

Duplin County Schools

2021-2022 Budget Document



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Duplin County Schools

2021-2022 Budget Document



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Duplin County Schools

Superintendent's Budget Message



As I reflect on the challenges that Duplin County Schools overcame over the past year, I feel inspired to begin planning for the 2021-22 school year. My inspiration comes from the fact that I know we will once again meet any challenge that comes our way!

When schools closed this past spring due to the COVID-19 pandemic, our principals, cabinet, faculty and staff across the district responded in a phenomenal way to quickly transition students to remote learning. Our initial pandemic response was focused on community outreach efforts to provide each student with mental and physical resources they needed during this unprecedented time. As we learned more about the virus, we continued to adjust our response with the goal of bringing students back to the classrooms as safely and quickly as possible. As of March 22, 2021, we met this goal with all students returning to the classroom for the first time in nearly a year!

Our budget priorities for 2021-22 are focused on ensuring our students continue to learn and grow. We have requested only what we need from the county to cover fixed cost increases in local budgets and state dollar allotments to maintain our existing core instructional and operational programs. Significant cuts are not expected in either our state or federal programs this year. We anticipate receiving a significant amount of federal pandemic funding over the next three years. Our district priorities for the use of the additional funding include intensive student academic recovery, health and safety of students and staff, mental health and social emotional learning, digital learning and technology, and facilities and maintenance improvements needed as a result of the pandemic.

The budget presented for your consideration aligns with Duplin County Schools' mission to work collaboratively with the community to prepare all students for career, college, and life success. I believe wholeheartedly that each one of our children can achieve their dreams, and look forward to celebrating their successes in the year ahead.

Your humble servant,

Austin Obasohan



Duplin County Schools' Budget at a Glance

The proposed Duplin County Schools budget for fiscal year ending June 30, 2022, totals \$103,547,754.

The following is the proposed budget by fund for the 2021-22 fiscal year:

Fund	2020-21 Budget	Increase (Decrease)	Proposed 2021-22 Budget	Percent of Budget
1 State	\$69,533,905	(\$783,591)	\$68,750,314	66.4%
2 Local	9,715,004	390,581.28	\$ 10,105,585	9.8%
3 Federal	13,069,953	(667,675.67)	\$ 12,402,278	12.0%
4 Capital	2,865,409	(1,875,364.32)	\$ 990,045	1.0%
5 Child Nutrition	5,633,000	-	\$ 5,633,000	5.4%
6 Agency	388,029	(183,311.60)	\$ 204,718	0.2%
8 Special Revenue	10,607,883	(5,146,069.67)	\$ 5,461,814	5.3%
Grand Total	\$111,813,184	(\$8,265,431)	\$103,547,754	100%

The following is the proposed budget by expense purpose/function for the 2021-22 fiscal year:

Purpose/Function	2020-2021 Budget	Increase (Decrease)	Proposed 2021-22 Budget	Percent of Budget
5100 REGULAR INSTRUCTIONAL SERVICES	\$ 45,031,058	\$ (350,272)	\$ 44,680,786	43.1%
5200 SPECIAL POPULATIONS SERVICES	9,913,342	238,459	10,151,801	9.8%
5300 ALTERNATIVE PROGRAMS AND SERVICES	10,208,270	(615,671)	9,592,599	9.3%
5400 SCHOOL LEADERSHIP SERVICES	5,276,502	(7,139)	5,269,362	5.1%
5500 CO-CURRICULAR SERVICES	878,686	4,377	883,062	0.9%
5800 SCHOOL-BASED SUPPORT SERVICES	8,091,705	(158,278)	7,933,428	7.7%
6100 SUPPORT AND DEVELOPMENT SERVICES	1,322,416	(206,891)	1,115,525	1.1%
6200 SPECIAL POPULATION SUPPORT AND DEVELOPMENT SERVICES	264,104	16,776	280,880	0.3%
6300 ALTERNATIVE PROGRAMS SUPPORT AND DEVELOPMENT SERVICES	238,737	4,992	243,729	0.2%
6400 TECHNOLOGY SUPPORT SERVICES	1,146,459	(75,115)	1,071,344	1.0%
6500 OPERATIONAL SUPPORT SERVICES	18,157,525	(5,257,433)	12,900,091	12.5%
6600 FINANCIAL AND HUMAN RESOURCE SERVICES	1,489,226	21	1,489,247	1.4%
6700 ACCOUNTABILITY SERVICES	121,847	4,011	125,858	0.1%
6800 SYSTEM-WIDE PUPIL SUPPORT SERVICES	96,679	10,896	107,575	0.1%
6900 POLICY, LEADERSHIP AND PUBLIC RELATIONS SERVICES	929,910	(12,882)	917,029	0.9%
7100 COMMUNITY SERVICES	338,529	(183,312)	155,218	0.1%
7200 NUTRITION SERVICES	5,747,327	(456,966)	5,290,361	5.1%
8100 PAYMENTS TO OTHER GOVERNMENTAL UNITS	649,815	-	649,815	0.6%
8400 INTERFUND TRANSFERS	307,080	(307,080)	-	0.0%
9000 CAPITAL OUTLAY	1,603,969	(913,924)	690,045	0.7%
Grand Total	\$ 111,813,184	\$ (8,265,431)	\$ 103,547,754	100%

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Projected Revenue Changes

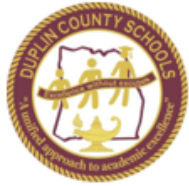
Revenue Description	Estimated Revenue Increase (Decrease)	Finance Notes
State Revenue		
State Public School Fund		
PRC 002 Central Office Administration	\$ (139,252)	State Allotment - Decrease
PRC 012 Drivers Education	\$ (3,435)	State Allotment - Decrease
PRC 024 Disadvantaged Students	\$ (38,318)	State Allotment - Decrease
PRC 027 Teacher Assistants	\$ (188,245)	State Allotment - Decrease
PRC 031 Low Wealth Supplemental Funding	\$ 944,905	State Allotment - Increase
PRC 054 Limited English Proficiency	\$ 43,647	State Allotment - Increase
PRC 056 Transportation	\$ (29,614)	State Allotment - Decrease
PRC 068/069 Alternative Programs	\$ (394,519)	State Allotment - Decrease
Salary and Benefit Increases in Dollar Allotments	\$ 544,523	Certified +2.5%, Classified +2%, Retirement +5%, Health Insurance +2.75%
Salary and Benefit Increases in Position Allotments	\$ 1,200,956	Certified +2.5%, Classified +2%, Retirement +5%, Health Insurance +2.75%
Subtotal State Public School Fund	\$ 1,940,648	
Coronavirus Relief Funding (CRF)	\$ (2,725,370)	CRF Funding will not be received in FY 2021-22
Total Change in State Revenue	\$ (784,722)	
Local Revenue		
County Appropriation	\$ 405,999	Requested increase for fixed cost increases
Other Local Revenues	\$ (9,876)	Overall decrease in revenues from activity bus, athletics, band, etc.
Total Change in Local Revenue	\$ 396,123	
Federal Revenue		
Salary and Benefit Increases	\$ 199,376	Certified +2.5%, Classified +2%, Retirement +5%, Health Insurance +2.75%
CARES Act Funding	\$ (867,051)	Original allotment 2020-21 carries over. Reduction represents expenses that reduce carryover.
Total Change in Federal Revenue	\$ (667,675)	
Capital Revenue		
Lottery Funding	\$ (713,391)	One time project 2020-21 - Chiller replacement and Renaissance Center Renovation
Renaissance Center Renovation	\$ (854,893)	Renaissance Center Renovation funding unused and will be returned to Fund Balance
DOT Reimbursement	\$ (316,464)	One time revenue transfer in 2020-21 from Fund 2 to Fund 4
Total Change in Capital Revenue	\$ (1,884,748)	
Agency Revenue		
Liberty Hall	\$ (183,311)	Unused revenue carryover from 2020-21 reduces anticipated need in 2021-22
Total Change in Agency Revenue	\$ (183,311)	

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Special Revenues and Grants		
Hurricane Florence Carryover Funding	\$ (4,715,617)	Original allotment from 2019-20 carries over. Reduction represents expenses that reduce carryover.
Salary and Benefit Increases	\$ 118,770	Certified +2.5%, Classified +2%, Retirement +5%, Health Insurance +2.75%
Adjustments to Expected Revenues	\$ (549,222)	One time or ending grants; anticipated decrease in Medicaid reimbursement
Total Change in Special Revenues and Grants	\$ (5,146,069)	
Total Increase (Reduction) in Revenue	\$ (8,270,402)	

Projected Expense Changes

Expense Description	Estimated Expense Increase (Decrease)	Finance Notes
State Mandatory Salary and Benefit Increases	\$ 1,923,143	Certified +2.5%, Classified +2%, Retirement +5%, Health Insurance +2.75%
Local Mandatory Salary and Benefit Increases	\$ 193,493	Certified +2.5%, Classified +2%, Retirement +5%, Health Insurance +2.75%
Federal Mandatory Salary and Benefit Increases	\$ 199,376	Certified +2.5%, Classified +2%, Retirement +5%, Health Insurance +2.75%
Child Nutrition Mandatory Salary and Benefit Increases	\$ 113,132	Classified +2%, Retirement +5%, Health Insurance +2.75%
Liberty Hall Mandatory Salary and Benefit Increases	\$ 1,304	Classified +2%, Retirement +5%, Health Insurance +2.75%
Property and Liability Insurance Premiums	\$ 95,087	10% anticipated increase
State Coronavirus Relief Funding	\$ (3,023,870)	CRF Funding will not be received in FY 2021-22
Federal CARES Act Funding	\$ (867,051)	Reduction represents 2020-21 expenses that reduce carryover.
Capital Expenditures	\$ (1,875,364)	One time projects completed in 2020-21
Liberty Hall Expenditures	\$ (183,312)	One time projects completed in 2020-21
PreK Expenditures	\$ (175,155)	Pandemic related expenditures for 2020-21 only
Headstart Disaster Relief Expenses	\$ (86,000)	Reduction represents 2020-21 expenses that reduce carryover.
Hurricane Florence Disaster Expenses	\$ (4,715,617)	Reduction represents 2020-21 expenses that reduce carryover.
Utility Expenses	\$ 137,603	Slight increase anticipated
General Expenses related to travel and supplies	\$ (7,170)	Decrease overall due to less travel offset by increased supply needs due to pandemic
Total Increase (Reduction) in Expenses	\$ (8,270,402)	
Total Budget Reductions Needed	\$ -	



Revenues

Duplin County Schools anticipates receiving \$103.3 million in total revenues for the 2021-2022 school year.

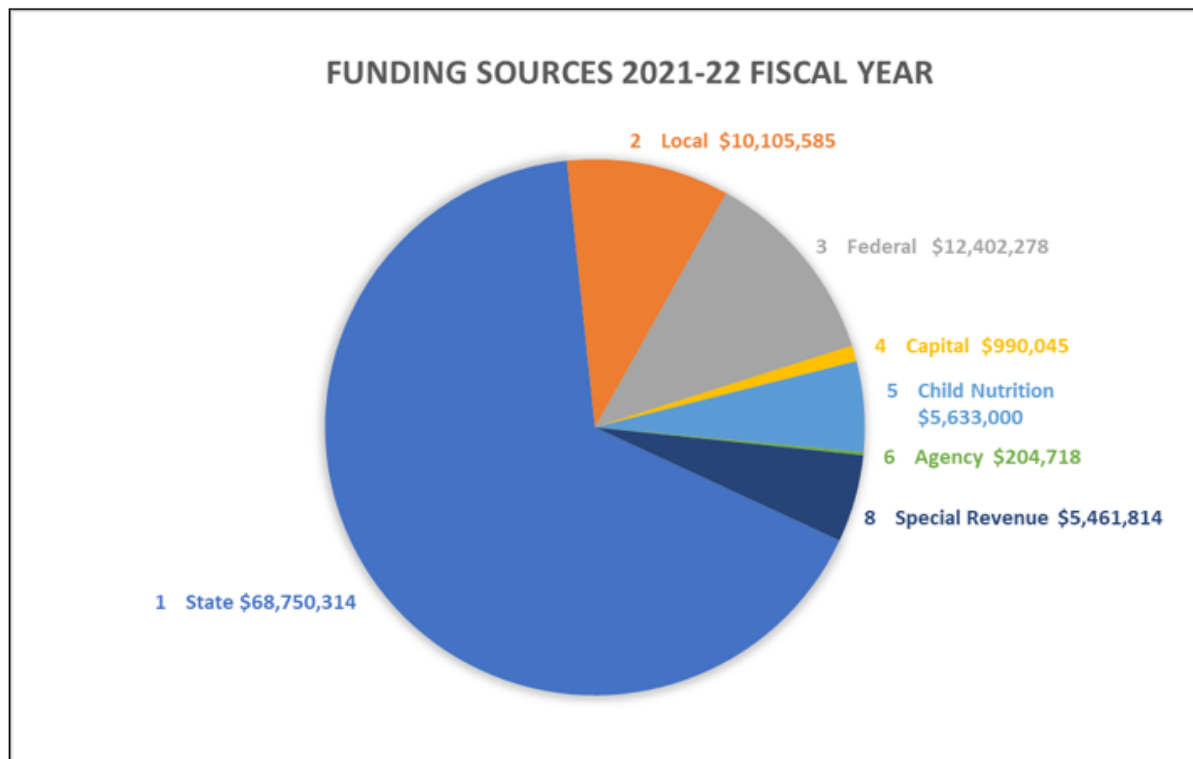
\$91.2 million, or 88% of our funding, will come from state, federal, and local sources. This equates to \$9,557 per student. These funds are used to support districtwide instructional programs, operations, and administration.

- **State Public School Fund** = \$68.8 million (\$7,200 per student) = 67% of our funding comes from the State of North Carolina. Generated primarily from state income and sales taxes. Intended to adequately support basic instructional programs for North Carolina's public schools.
- **Local Funds** = \$10.1 million (\$1,058 per student) = 10% of our funding comes from Duplin County and other local revenues, primarily from local property and sales taxes. This fund supports local school building maintenance and operations, and supplements state support for instructional programs.
- **Federal Grants Fund** = \$12.4 million (\$1,299 per student) = 12% of our funding comes from Federal grants. Primarily provides additional support for students with special needs and schools with a high proportion of children from low-income families.

\$12.1 million, or 12% of our funding, will come from special revenue sources. This equates to \$1,266 per student. Special revenue sources are restricted for specific purposes.

- **Capital Fund** = \$990 thousand (\$104 per student) = 1% of our funding is allocated by Duplin County for specific expenses related to capital outlay. Capital funding consists primarily of local general obligation bond proceeds, local annual operations and maintenance appropriations, and state lottery proceeds. By North Carolina law, counties are charged with building, equipping, and maintaining school facilities. Capital outlay funds are used to maintain existing facilities in a state of good repair, construct and remodel school buildings, and obtain equipment.

- **Child Nutrition Fund** = \$5.6 million (\$590 per student) = 5% of our funding comes primarily from the United States Department of Agriculture grants, local sales receipts for school meals, and state reimbursements for meals. These funds are used exclusively to provide meal service.
- **Grants and other Special Revenues** = \$5.5 million (\$572 per student) = 5% of our funding comes from several state, federal, and local grant funds including Pre-K funding. These funds must be expended only on specified programs and cannot be expended on general instructional programs.



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Fund	Purpose	Program	PRC Desc	2018-19 Revenues	2019-20 Revenues	2020-21 Revenues	Proposed 2021-22 Budget
1	3100	000	STATE PUBLIC SCHOOL FUND	(\$64,212,121)	(\$64,430,508)	(\$66,809,666)	(\$68,750,314)
		015	SCHOOL TECHNOLOGY FUND	(\$287,067)	(\$114,095)	\$0	\$0
		121	CRF-SUMMER LEARNING PROGRAM	\$0	\$0	(\$581,000)	\$0
		123	CRF-NONDIGITAL RESOURCES	\$0	\$0	(\$13,092)	\$0
		124	CRF-STUDENT COMPUTERS & DEVICES	\$0	\$0	(\$107,547)	\$0
		125	CRF-SCHOOL NUTRITION	\$0	(\$267,249)	(\$436,582)	\$0
		126	CRF-PERSONNEL COMPUTERS & DEVICES	\$0	\$0	(\$615)	\$0
		127	CRF-CONNECTIVITY SCHOOL BUSES	\$0	\$0	(\$30,239)	\$0
		128	CRF-HOME & COMMUNITY WIFI	\$0	\$0	(\$73,965)	\$0
		129	CRF-LEARNING MANAGEMENT SYSTEM	\$0	\$0	(\$15,390)	\$0
		132	CRF-EXCEPTIONAL CHILDREN	\$0	\$0	(\$35,389)	\$0
		134	CRF-LOW WEALTH SUPPLEMENTAL FUND	\$0	\$0	(\$938,307)	\$0
		135	CRF-CYBERSECURITY	\$0	\$0	(\$23,396)	\$0
		137	CRF-PERSONAL PROTECTIVE EQUIPMENT	\$0	\$0	(\$434,742)	\$0
		138	CRF-GAGGLE SAFETY MANAGEMENT	\$0	\$0	(\$35,107)	\$0
1 Total				(\$64,499,188)	(\$64,811,852)	(\$69,535,036)	(\$68,750,314)
2	4110	000	COUNTY APPROPRIATION	(\$8,802,624)	(\$8,968,900)	(\$8,968,900)	(\$9,374,899)
	4210	012	DRIVER TRAINING	(\$35,115)	(\$21,765)	(\$32,475)	(\$32,000)
		807	SUPPORT SERVICES	(\$5,171)	(\$9,101)	(\$4,972)	(\$5,000)
	4318	000	SUPPLEMENTAL SALES-COFFEE FUND	\$0	(\$271)	\$0	\$0
	4410	000	FINES & FORFEITURES	(\$283,401)	(\$384,962)	(\$346,518)	(\$350,000)
	4420	000	RENTAL OF SCHOOL PROPERTY	\$0	(\$1,000)	(\$1,000)	\$0
	4450	000	INTEREST ON INVESTEMENTS	(\$20)	(\$24)	\$0	\$0
	4490	000	REVENUE-MISCELLANEOUS	(\$33,733)	(\$3,889)	(\$24,480)	(\$20,000)
		056	TRANSPORTATION OF PUPILS	(\$121,137)	(\$117,479)	(\$79,781)	(\$89,826)
		706	ACTIVITY BUS ACCOUNT	(\$179,382)	(\$122,182)	(\$178,135)	(\$165,000)
		802	ATHLETIC/BAND ALLOCATION	(\$1,969)	(\$6,704)	(\$11,938)	(\$7,000)
		806	PRINT SHOP	(\$43,254)	(\$33,696)	(\$43,254)	(\$44,000)
		845	STUDENT INSURANCE	(\$17,787)	(\$18,344)	(\$16,989)	(\$17,000)
		877	SOCIAL COMMITTEE	(\$1,020)	(\$860)	(\$1,020)	(\$860)
2 Total				(\$9,524,613)	(\$9,689,179)	(\$9,709,462)	(\$10,105,585)
3	3600	017	CAREER TECHNICAL EDUCATION	(\$193,907)	(\$187,636)	(\$199,007)	(\$199,007)

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Fund	Purpose	Program	PRC Desc	2018-19 Revenues	2019-20 Revenues	2020-21 Revenues	Proposed 2021-22 Budget
		026	MCKINNEY-VENTO HOMELESS ASSISTANCE	(\$38,453)	(\$17,976)	(\$42,024)	(\$42,448)
		049	TITLE VI-B - PRESCHOOL	(\$26,410)	(\$63,003)	(\$37,646)	(\$38,551)
		050	TITLE I - BASIC PROGRAM	(\$4,160,061)	(\$3,295,594)	(\$4,450,379)	(\$4,526,728)
		051	TITLE I - MIGRANT EDUCATION	(\$189,099)	(\$135,036)	(\$332,705)	(\$335,628)
		060	TITLE VI-B - HANDICAPPED	(\$1,690,609)	(\$1,761,165)	(\$2,692,213)	(\$2,753,283)
		082	STATE IMPROVEMENT GRANT	(\$29,480)	(\$18,629)	(\$14,876)	(\$14,944)
		101	ABSTINENCE EDUCATION PROGRAM	(\$27,045)	(\$50,927)	(\$25,049)	(\$25,049)
		103	TITLE II-IMPROVE TCHR QUALITY	(\$218,260)	(\$272,474)	(\$750,369)	(\$786,629)
		104	TITLE III-LANGUAGE ACQUISITION	(\$267,532)	(\$151,218)	(\$262,778)	(\$267,350)
		108	EDUCATIONAL TECH-COMPETITIVE	(\$113,320)	(\$139,569)	(\$667,157)	(\$676,299)
		109	RURAL & LOW INCOME SCH (RLIS)	(\$138,823)	(\$121,413)	(\$330,921)	(\$338,585)
		111	LANGUAGE ACQUISITION-SIGNIFICANT INCR	\$0	(\$4,632)	(\$19,617)	(\$19,617)
		115	ESEA TITLE 1 TARGETED SUPPORT	(\$30,709)	(\$68,371)	(\$3,255)	(\$3,255)
		118	SPECIAL NEEDS TARGETED ASSISTANCE	(\$10,134)	(\$13,558)	(\$26,342)	(\$26,342)
		119	TARGETED ASSISTANCE FOR PRESCHOOL	(\$1,915)	(\$168)	(\$5,020)	(\$5,020)
		163	CARES ACT 2020	\$0	\$0	(\$2,999,039)	(\$2,149,988)
		165	CARES ACT-DIGITAL CURRICULA	\$0	\$0	(\$66,306)	(\$48,306)
		166	CARES ACT-LEARNING MGMT SYSTEM	\$0	\$0	(\$9,350)	(\$9,350)
		167	CARES ACT-EXCEPTIONAL CHILDREN	\$0	\$0	(\$135,900)	(\$135,900)
3 Total				(\$7,135,755)	(\$6,301,370)	(\$13,069,953)	(\$12,402,278)
4	3460	076	LOTTERY FUNDING	\$0	\$0	(\$713,391)	\$0
	4110	077	COUNTY CAPITAL APPROPRIATION	(\$1,026,342)	(\$793,168)	(\$990,045)	(\$990,045)
	4910	000	FUND BALANCE APPROPRIATED REN CTR	\$0	\$0	(\$854,893)	\$0
	4922	000	DOT REIMBURSEMENT	\$0	\$0	(\$316,464)	\$0
4 Total				(\$1,026,342)	(\$793,168)	(\$2,874,793)	(\$990,045)
5	3250	035	SALES AND USE TAX	(\$4,018)	(\$3,648)	(\$4,000)	(\$4,000)
	3811	035	USDA GRANTS - REGULAR	(\$4,277,060)	(\$4,150,695)	(\$5,100,000)	(\$5,100,000)
	3815	035	USDA GRANTS - COMMODITIES USED	(\$346,559)	(\$365,524)	(\$370,000)	(\$370,000)
	4318	035	SALES - SUPPLEMENTAL SALES	(\$76,922)	(\$66,255)	(\$110,000)	(\$110,000)
	4324	035	CATERED SUPPLEMENTS	(\$33,015)	(\$16,945)	(\$43,000)	(\$43,000)
	4450	035	INTEREST EARNED ON INVESTMENTS	(\$5,713)	(\$6,848)	(\$6,000)	(\$6,000)
	4820	035	DISPOSITION OF SCH FIXED ASSET	\$0	\$0	\$0	\$0

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Fund	Purpose	Program	PRC Desc	2018-19 Revenues	2019-20 Revenues	2020-21 Revenues	Proposed 2021-22 Budget
5 Total				(\$4,743,287)	(\$4,609,916)	(\$5,633,000)	(\$5,633,000)
6		490	LIBERTY HALL REVENUE	(\$128)	(\$59)	(\$338,029)	(\$154,718)
		894	DICKSON CHARITY	(\$1,267)	(\$1,519)	\$0	\$0
		895	VOCATIONAL LIVE PROJECT	(\$2,488)	(\$52,983)	(\$50,000)	(\$50,000)
6 Total				(\$155,042)	(\$387,391)	(\$388,029)	(\$204,718)
8	3200	349	PLASMA GAMES PILOT PROGRAM	\$0	\$0	(\$36,000)	\$0
		401	SMART START-PRE-K REGULAR	(\$196,866)	(\$196,866)	(\$196,886)	(\$203,257)
		414	NC PREK	(\$1,395,667)	(\$1,514,637)	(\$1,519,124)	(\$1,620,742)
		415	NC PREK ADMIN	(\$53,209)	(\$61,782)	(\$90,349)	(\$93,460)
		421	EDUCATION & WORKFORCE INNOVATION	(\$19,118)	(\$46,797)	(\$6,862)	(\$6,862)
		422	NC ARTS COUNCIL GRANT	(\$20,415)	(\$28,273)	(\$18,215)	(\$18,215)
		427	FAST NC GRANT	\$0	(\$12,490)	(\$1,510)	\$0
		450	JSPC GANG AWARENESS GRANT	\$0	\$0	(\$694)	(\$370)
	3250	000	SALES TAX REFUND	\$0	(\$80,864)	(\$85,048)	(\$90,000)
	3700	305	MEDICAID ADMINISTRATIVE OUTREACH	(\$74,065)	(\$18,380)	(\$118,829)	(\$70,425)
		306	MEDICAID DIRECT SERV REIMBURSEMENT	(\$259,075)	(\$132,043)	(\$289,122)	(\$200,000)
		309	HEAD START	(\$1,333,937)	(\$2,404,085)	(\$1,508,349)	(\$1,413,420)
		348	HIV GRANT	\$0	\$0	(\$3,000)	\$0
		470	HEADSTART DISASTER RELIEF GRANT	\$0	\$0	(\$626,636)	(\$523,072)
	3800	301	ROTC	(\$136,680)	(\$172,361)	(\$169,277)	(\$176,947)
	4420	000	RENTAL OF SCHOOL PROPERTY	\$0	\$0	(\$1,000)	\$0
	4430	344	NC STEP	\$0	\$0	(\$663)	\$0
		502	ATHLETIC DONATIONS	\$0	(\$2,299)	(\$5,403)	(\$5,403)
		503	STEM SUMMER INSTITUTE-DONATION	(\$2,467)	\$0	(\$1,440)	(\$1,440)
		507	HEALTHY SCHOOLS GRANT	\$0	\$0	(\$1,754)	\$0
		508	RENAISSANCE CENTER DONATIONS	(\$495)	\$0	(\$2,320)	\$0
		511	STEM EAST GRANT	\$0	\$0	(\$239)	\$0
		513	PIG AND PORK GRANT	\$0	\$0	(\$1,000)	(\$1,000)
		514	COMUNTY HEALTH/INITATIVE GRANT	(\$8,404)	\$0	(\$596)	\$0
		520	T KENAN DONATION JKHS	\$0	\$0	(\$433)	(\$433)
		532	MATCH WELLNESS GRANT	\$0	(\$3,504)	(\$7,496)	(\$7,561)
		540	SUMMER SCHOOL KENAN TRUST GRANT	(\$14,225)	(\$10,388)	(\$131,374)	(\$45,000)

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Fund	Purpose	Program	PRC Desc	2018-19 Revenues	2019-20 Revenues	2020-21 Revenues	Proposed 2021-22 Budget
		574	BURROUGHS WELLCOME GRANT	(\$18,566)	(\$20,986)	(\$42,945)	(\$15,000)
		587	HUNTER SAFETY	(\$1,540)	\$0	(\$2,192)	(\$2,192)
		816	JSCC DUPLIN AGRI BUSINESS GRANT	\$0	(\$25,000)	(\$25,000)	(\$25,000)
		870	HEALTH SCIENCES ACADEMY	(\$102,419)	\$0	(\$113,548)	(\$111,727)
		912	HURRICANE DONATIONS	\$1,103	\$0	(\$32,365)	\$0
	4431	600	COASTAL CAROLINA CLEAN POWER	\$0	\$0	(\$1,000)	(\$1,000)
		601	LESLIE JOAN BEST SCHOLARSHIP	(\$4,000)	\$0	(\$6,000)	(\$2,000)
	4490	000	REVENUE-MISCELLANEOUS	\$0	\$0	(\$810)	\$0
		506	KENAN INSTITUTE GRANT	\$0	\$0	(\$3,631)	(\$3,631)
		543	CAROL DICE GRANT	(\$7,765)	\$0	(\$4,113)	(\$4,113)
		584	EC-VOCATIONAL REHABILITATION	(\$8,310)	(\$4,110)	(\$80)	\$0
		586	EC MISC DONATIONS & GRANTS	(\$717)	(\$197)	(\$228)	\$0
	4820	000	DISPOSITION OF FIXED ASSETS	\$0	(\$137,555)	\$0	\$0
	4840	801	MAINTENANCE	\$0	(\$25,000)	\$0	\$0
		911	HURRICANE FLORENCE	(\$5,745,480)	(\$3,147,042)	(\$469,523)	\$0
	4880	000	INDIRECT COST	\$0	\$0	(\$556,701)	(\$600,000)
		804	UTILITIES	\$0	(\$516,463)	\$0	\$0
	4890	425	WOLFPACK WORKS PROJECT GRANT	(\$218,155)	(\$96,171)	(\$117,014)	(\$87,203)
		517	SATURDAY SCHOOL UNCW GRANT	(\$1,990)	(\$5,422)	(\$918)	\$0
		518	VIDANT STOP THE BLEED GRANT	\$0	\$0	(\$8,100)	\$0
	4910	000	HURRICANE CARRYOVER	\$0	(\$4,000)	(\$4,246,070)	(\$32,341)
		417	NC PRE-K/MORE AT 4 CARRYOVER	\$0	\$0	(\$154,028)	(\$100,000)
8 Total				(\$9,622,461)	(\$8,666,714)	(\$10,607,883)	(\$5,461,814)
Grand Total				(\$91,963,401)	(\$90,649,674)	(\$111,818,157)	(\$103,547,754)



COVID-19 Pandemic Relief Funding

Pandemic response will continue to be significant in the upcoming year. Duplin County Schools' pandemic response is focused on outreach efforts to provide each student with both mental and physical resources they need during this unprecedented time.

State Funding

- State Coronavirus Relief Funds (CRF) totaling \$2.73 million were spent by December 30, 2020 on computer software for curriculum and enhanced security, child nutrition meal supplies, instructional materials, PPE, cleaning and sanitation supplies, computers and internet hot spots, and salaries related to emergency response activities.

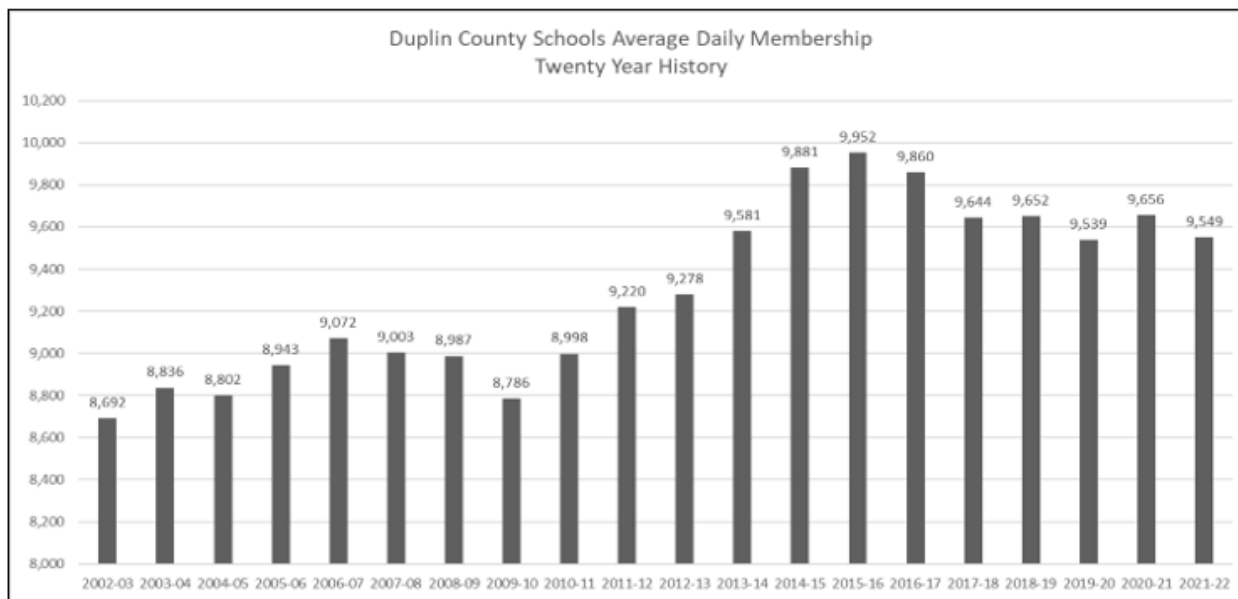
Federal Funding

- DCS received \$3 million in Federal ESSER CARES Act funds in March 2020. By the end of the current school year, \$1M (34%) of the total allotment will have been spent on computers, PPE, cleaning and sanitation supplies, and salaries for additional Interpreters, Custodians, and additional Instructional personnel required as part of our pandemic response. The remaining \$2M must be spent by September 30, 2022.
- \$11.7 million in Federal ESSER II CRRSA Act funds is expected between now and January 2022 and must be spent by September 30, 2023. This funding will support instructional and facility requirements for maintaining safe schools, summer learning and remediation, and other critical responses to operating schools during a pandemic.
- Estimated \$21 million in Federal American Recovery Act funding is anticipated in 2021-22 and must be spent by September 30, 2024. This funding will be used to address student learning losses, instructional and facility requirements for maintaining safe schools, and other critical responses to operating schools during a pandemic.



Average Daily Membership

Duplin County Schools' Average Daily Membership (ADM) is an annualized measure of how many students, on average, are enrolled in school each day. Since 2002-03, DCS's ADM has grown from 8,692 to 9,656 students in 2020-21. We project a decrease in ADM of 107 students in the upcoming 2021-2022 school year. ADM is important to the budget because many of our funding sources are calculated based on ADM.



**Duplin County Schools
2021-2022 Budget Document**

Internal ADM Projections for 2021-2022 Fiscal Year (Based on PMR 3)

Location	K	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
BF Grady Elementary (K-8)	85	85	101	125	80	102	100	108	95						881
Beulaville Elementary (K-8)	87	87	92	86	89	101	78	84	103						807
Chinquapin Elementary (K-8)	57	57	53	44	54	63	41	66	45						480
Duplin Early College High										50	50	48	39	42	229
East Duplin High										250	265	203	174		892
James Kenan High										198	225	184	172		779
Kenansville Elementary	46	46	59	62	47	58	62	68	65						513
North Duplin Elementary (K-6)	89	89	100	97	105	85	102								667
North Duplin Jr Sr High (7-12)								107	105	101	113	73	69		568
Rose Hill-Magnolia Elementary	116	116	110	131	129	115	128	104	137						1086
Wallace Elementary	108	108	110	120	118	107	133	131	116						1051
Warsaw Elementary	88	88	107	83	102	80	74	82	99						803
Wallace Rose Hill High										203	208	208	129		748
LEA Data	676	676	732	748	724	711	718	750	765	802	861	716	583	42	9504
NC DPI Projections	697	742	759	735	719	726	764	787	814	871	722	589	624		9549
Difference by Grade	21	66	27	-13	-5	15	46	37	49	69	-139	-127	41	-42	45



Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2021-22
ADM

Enter LEA#

310 Duplin County

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ALLOTTED</u>
KINDERGARTEN	659	697	697
GRADE 1	736	742	742
GRADE 2	753	759	759
GRADE 3	728	735	735
GRADE 4	712	719	719
GRADE 5	714	726	726
GRADE 6	751	764	764
GRADE 7	774	787	787
GRADE 8	796	814	814
GRADE 9	857	871	871
GRADE 10	714	722	722
GRADE 11	582	589	589
GRADE 12	619	624	624
TOTAL	9,395	9,549	9,549

Average Daily Attendance (ADA) to Average Daily Membership (ADM) Ratio by School

Sch No.	School Name	Grade Span	2017-2018			2018-2019			2019-2020			3-YEAR
			ADA	ADM	RATIO	ADA	ADM	RATIO	ADA	ADM	RATIO	RATIO
304	B F Grady Elementary	PK-08	860	905	95.03	848	897	94.54	850	884	96.15	95.24
308	Beulaville Elementary	PK-08	814	877	92.82	808	872	92.66	846	897	94.31	93.26
330	Chinquapin Elementary	PK-08	478	503	95.03	473	498	94.98	487	508	95.87	95.29
336	Warsaw Elementary	PK-05	761	804	94.65	729	774	94.19	753	787	95.68	94.84
338	Duplin Early College High	09-13	198	200	99.00	203	207	98.07	202	204	99.02	98.70
344	East Duplin High	09-12	932	984	94.72	870	925	94.05	835	877	95.21	94.66
352	James Kenan High	09-12	619	653	94.79	606	641	94.54	621	647	95.98	95.10
356	Kenansville Elementary	PK-05	544	573	94.94	545	572	95.28	537	557	96.41	95.54
360	North Duplin Elementary	PK-06	662	694	95.39	675	709	95.20	692	719	96.24	95.61
364	North Duplin Jr Sr High	07-12	469	498	94.18	472	496	95.16	516	538	95.91	95.08
384	Rose Hill-Magnolia Elementary	PK-05	1,055	1,110	95.05	1,075	1,135	94.71	1,118	1,162	96.21	95.32
388	Wallace Elementary	PK-05	1,042	1,099	94.81	1,063	1,121	94.83	1,115	1,160	96.12	95.25
392	Wallace-Rose Hill High	09-12	618	662	93.35	560	603	92.87	642	672	95.54	93.92
999	<i>District Level Data</i>	<i>KG-13</i>	<i>9,019</i>	<i>9,542</i>	<i>94.52</i>	<i>9,052</i>	<i>9,562</i>	<i>94.67</i>	<i>9,214</i>	<i>9,612</i>	<i>95.86</i>	<i>95.02</i>



Budget Terminology

Duplin County Schools uses a standardized chart of accounts to ensure all revenues and expenditures are properly tracked and reported. The chart of accounts is used to create budget codes, which are a series of numbers divided into specifically defined segments. Budget codes are assigned to every revenue and expense. The first four budget code segments are as follows:

Fund: Financial accounting group used to account for all revenues and expenses appropriated from a primary funding source. Duplin County Schools' budget is comprised of the following funds.

- 1 State Public School Fund
- 2 Local Current Expense Fund
- 3 Federal Grants Fund
- 4 Capital Outlay Fund
- 5 Child Nutrition Fund
- 6 Agency Fund
- 8 Grants and Other Special Revenues Fund

Purpose: The reason for which something exists or is used. The Purpose includes the activities or actions that are performed in accomplishment of the program objective. The following are examples of expense purposes.

- 5000 Instructional Programs
- 6000 Supporting Services
- 7000 Community Services
- 8000 Non-Programmed Charges
- 9000 Capital Outlay

PRC: A plan of activities or funding designed to accomplish a predetermined objective. The overall budget for each Fund is broken down into smaller program code (PRCs) budgets based on the cost objective of each program. The following are examples of PRCs found within each Fund.

- 001 Classroom Teachers
- 032 Exceptional Children
- 013 Vocational Education
- 027 Teacher Assistants
- 801 Maintenance

Object: The service or commodity obtained as a result of a specific expenditure. There are five major categories of objects.

- 100 Salaries
- 200 Employer Paid Benefits
- 300 Purchased Services
- 400 Supplies and Materials
- 500 Capital Outlay

Budget Code Example:

- Fund 1 = State Fund
- Purpose 5110 = Regular Instructional
- Program 001 = Classroom Teacher
- Object 121 = Teacher Salary

Therefore, Budget Code 1.5110.001.121 = State Funded Regular Teacher Salary

Duplin County Schools
2021-2022 Budget Document



Allotment Formulas

State Initial Allotment Formulas FY 2020-21

Administration	
Category	Basis of Allotment (Funding Factors are rounding.)
Central Office Administration (PRC 002)	Increase by LEA from FY19-20 Initial Allotment is 1.48%

Instructional Personnel and Support Services		
Category	Basis of Allotment (Funding Factors are rounded.)	Allotted Salary
Classroom Teachers (PRC 001) <i>Grades Kindergarten</i> <i>Grade 1</i> <i>Grades 2 - 3</i> <i>Grades 4 - 6</i> <i>Grades 7 - 8</i> <i>Grade 9</i> <i>Grades 10 - 12</i> <i>Math/Science/Computer Teachers</i> <i>Program Enhancement</i>	1 per 18 in ADM. 1 per 16 in ADM. 1 per 17 in ADM. 1 per 24 in ADM. 1 per 23 in ADM. 1 per 26.5 in ADM. 1 per 29 in ADM. 1 per county or based on sub agreements. 1 per 1:191 in K-5 ADM	LEA Average
Teacher Assistants (PRC 027)	The number of classes is determined by a ratio of 1:21. K - 2 TAs per every 3 classes; Grades 1-2 - 1 TA for every 2 classes; and Grade 3 - 1 TA for every 3 classes	37,508
Instructional Support (PRC 007)	1 per 210.56 in ADM.	LEA Average
School Building Administration (PRC005) Principals Assistant Principals	Schools opening prior to 7/1/2011 are eligible for 1 per school with at least 100 ADM or at least 7 state paid teachers or instructional support personnel. Schools opening after 7/1/2011 are eligible for 1 per school with at least 100 ADM only. 1 month per 98.53 in ADM (rounded to nearest whole month)	LEA Average LEA Average
Career Technical Ed. - MOE (PRC 013) (LIMITED FLEXIBILITY- Salary Increase)	Base of 50 Months of Employment per LEA with remainder distributed based on ADM in grades 8-12.	LEA Average
Classroom Materials/Instructional Supplies (PRC 061)	\$30.12 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing	
Textbooks (PRC 130)	\$32.26 per ADM in grades K-12. (\$10M of Indian Gaming funds are not included)	

Employee Benefits	
Category	Basis of Allotment
Hospitalization	\$6,326 per position per year.
Retirement	21.68% of total salaries.

State Initial Allotment Formulas FY 2020-21

Social Security

7.65% of total salaries.

Statewide Average Salaries for FY 2020-21 (Benefits are not included)

Category	Basis of Allotment
Teachers	\$49,165
Principals (MOE)	\$6,736
Assistant Principals (MOE)	\$6,037
Career Technical Ed. (MOE)	\$4,983
Instructional Support	\$54,899

Note: Dollars for 2020-21 position/month allotments are based on LEA's average salary including benefits, rather than the statewide average salary. They are still position/month allotments and you must stay within the positions/months allotted, not the dollars. This calculation is necessary to determine your LEA's allotment per ADM for charter schools.

Support

Category	Basis of Allotment (Funding Factors are rounded.)
Noninstructional Support Personnel (PRC 003)	\$274.80 per ADM. \$6,000 per Textbook Commission member for Clerical Assistants.

Categorical Programs

Category	Basis of Allotment (Funding Factors are rounded.)
Academically or Intellectually Gifted Students (PRC 034)	\$1,364.85 per child for 4% of ADM.
At-Risk Student Services (PRC 069)	<i>Each LEA receives the dollar equivalent of one resource officer (\$37,838) per high school. Of the remaining funds, 50% is distributed based on ADM (\$94.50 per ADM) and 50% is distributed based on number of poor children, per the federal Title 1 Low Income poverty data (\$432.39 per poor child). Each LEA receives a minimum of the dollar equivalent of two teachers and two instructional support personnel (\$294,476).</i>
Children with Disabilities (PRC 032)	
<i>School Aged</i>	<i>\$4,549.88 per funded child count. Child count is comprised of the lesser of the April 1 handicapped child count or a 12.75% cap of the allotted ADM.</i>
<i>Preschool</i>	<i>Base of \$69,911 per LEA; remainder distributed based on April 1 est. child count of ages 3, 4, and PreK- 5, (\$3,641.24) per child.</i>
<i>Group Homes (PRC 063)</i>	<i>Approved applications.</i>
<i>Developmental Day Care (3-21) (PRC 063)</i>	<i>To be allotted in Revision</i>
<i>Community Residential Centers (PRC 063)</i>	<i>To be allotted in Revision</i>
Disadvantaged Student Supplemental Funding (PRC 024)	<i>See the Allotment Policy Manual for formula for allocating supplemental funding to address the capacity needs of LEAs in meeting the needs of disadvantaged students.</i>

State Initial Allotment Formulas FY 2020-21

Driver Training (PRC 012)	\$192.71 per public, charter, private and federal 9th Grade ADM.
Limited English Proficiency (PRC 054)	Base of a teacher asst. (\$36,778); remainder based 50% on number of funded LEP students (\$444.54) and 50% on an LEA's concentration of LEP students (\$3,877.31).
Low Wealth Supplemental Funding (PRC 031)	See the Allotment Policy Manual for formula allocating supplemental funds to eligible LEAs that are located in counties that do not have the ability to generate revenue to support public schools at the state average level.
School Technology (PRC 015)	No New Appropriation or Fines and Forfeitures (S.L. 2020-80, H1023) for FY 20-21.
Transportation (PRC 056)	80% of the Governor's Recommended Allotment. The remaining funds will be allotted in December.
Career Technical Education - Program Support (PRC 014)	\$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$34.07).

Local Allotment Formulas

Position	Elementary/Middle Schools	High Schools	Prc#
Principal	1 per school	1 per school	005
Assistant Principal	ADM less 800 - 1 per school ADM 800+ - 2 per school	ADM less 600 - 1 per school ADM 600+ - 2 per school	005, 010
Classroom Teachers	Grade K: 1 per 18 Grade 1: 1 per 16 Grade 2: 1 per 17 Grade 3: 1 per 17 (Class Max is 23)	Grade 9: 1 per 26.5 Grade 10-12: 1 per 29	001, 031, 020
	Grade 4-6: 1 per 24 Grade 7-8: 1 per 23		
Enhancement Teachers (Art Music, PE, Band, etc.)	K-5 State Funding 1:191 (fully implemented 2022) ADM less 1,000 5.5; 1,000+ 6.5	Included in Teacher Allocation	001, 031
STEM	1 per school (MS grades)	N/A	001, 031
Curriculum Specialist	1 per school (NDE & ND Jr/Sr Share due to MS)	N/A	007
Career-Technical Education	Allocated based on ADM in grades 8-12	Allocated based on ADM in grades 8-12	013
Limited English Proficiency	Positions allocated by Support Services based on need	Positions allocated by Support Services based on need.	various
Special Education	Allocation of resource teachers is based on the amount of IEP services projected for the school. Intensive Service Setting positions are assigned regionally.	Allocation of resource teachers is based on the amount of IEP services projected for the school. Intensive Service Setting positions are assigned regionally.	various
Teacher Assistants	Grade K: 1:21 Grade 1: 1:26	N/A	027
Extra Teacher Assistant/In-School Suspension / Online Facilitators	NDE: 1 for ISS K-8: 1 per school	DECHS: 1 for Online Traditional HS: 2 per school	031, 069
Special Education TA	Intensive Services Setting positions are assigned regionally and are based on program and IEP services projected for the school.	Intensive Services Setting positions are assigned regionally and are based on program and IEP services projected for the school.	various
Media Specialist	1 per school	1 per school	007
Guidance Counselor	1 per school ADM < 700	1 per school ADM < 600	007
	2 per school ADM > 700	2 per school ADM > 600	
Social Workers/SS Coach	KES: .75 (Need)	DECHS & REN CTR: .15 (Need)	007
	1 per school	1 per school	
Nurses	1 per school	DECHS & REN CTR: .15 (Need)	007
	1 per school	1 per school	
Custodians	(#students/350)+(site square footage/41,000/2)	(#students/350)+(site square footage/41,000/2)	003
Support Associates	ADM less 600 - 1 per school (12 mo) ADM 600+ - 3 per school (1 10 mo & 2 12 mo)	DECHS - 1 (12mo) ADM less 700 - 3 per school (1 10 mo & 2 12 mo) ADM 700-900 - 4 per school (2 10 mo & 2 12 mo) ADM 900+ - 5 per school (3 10 mo & 2 12 mo)	031

Duplin County Schools
2021-2022 Budget Document



State Fund

Duplin County Schools
2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	001	CLASSROOM TEACHERS	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$15,307,906	\$16,216,188	\$17,173,687	\$17,603,030
					129	HELD HARMLESS	\$1,710	\$808	\$1,710	\$1,753
					211	SOCIAL SECURITY	\$1,088,736	\$1,147,775	\$1,113,998	\$1,346,766
					221	EMPLOYER'S RETIREMENT COST	\$2,885,807	\$3,182,758	\$3,101,193	\$3,261,524
					231	EMPLOYER'S HOSPITALIZATION	\$1,946,510	\$2,080,492	\$2,165,116	\$2,224,657
				5110 Total			\$21,230,669	\$22,628,021	\$23,555,704	\$24,437,730
			5111	JROTC CURRICULAR SERVICES	123	JROTC TEACHER	\$126,990	\$166,288	\$163,737	\$167,830
					211	SOCIAL SECURITY	\$9,471	\$12,197	\$9,479	\$12,839
					221	EMPLOYER'S RETIREMENT COST	\$23,944	\$32,795	\$25,162	\$38,265
					231	EMPLOYER'S HOSPITALIZATION	\$4,013	\$7,780	\$4,367	\$4,487
				5111 Total			\$164,418	\$219,061	\$202,745	\$223,421
			5120	CTE CURRICULAR SERVICES	121	TEACHER	\$360,125	\$346,384	\$532,621	\$545,937
					211	SOCIAL SECURITY	\$24,680	\$23,626	\$39,595	\$41,764
					221	EMPLOYER'S RETIREMENT COST	\$67,918	\$68,193	\$126,094	\$124,474
					231	EMPLOYER'S HOSPITALIZATION	\$44,020	\$40,121	\$67,908	\$69,775
				5120 Total			\$496,743	\$478,323	\$766,218	\$781,950
			5132	ARTS	121	TEACHER	\$1,238,024	\$1,162,840	\$1,206,840	\$1,237,011
					211	SOCIAL SECURITY	\$88,978	\$83,952	\$88,978	\$94,631
					221	EMPLOYER'S RETIREMENT COST	\$233,491	\$229,448	\$245,163	\$282,039
					231	EMPLOYER'S HOSPITALIZATION	\$123,036	\$145,038	\$133,902	\$137,584
				5132 Total			\$1,683,529	\$1,621,279	\$1,674,883	\$1,751,265
			5133	PHYSICAL EDUCATION AND HEALTH	121	TEACHER	\$1,895,845	\$1,616,467	\$1,824,193	\$1,869,798
					211	SOCIAL SECURITY	\$136,613	\$117,038	\$136,613	\$143,040
					221	EMPLOYER'S RETIREMENT COST	\$357,556	\$312,141	\$375,434	\$426,314
					231	EMPLOYER'S HOSPITALIZATION	\$204,042	\$212,879	\$222,059	\$228,166
				5133 Total			\$2,594,057	\$2,258,525	\$2,558,300	\$2,667,317
			5134	WORLD LANGUAGES	121	TEACHER	\$204,213	\$153,441	\$156,100	\$160,003
					211	SOCIAL SECURITY	\$14,741	\$10,880	\$14,741	\$12,240
					221	EMPLOYER'S RETIREMENT COST	\$38,515	\$30,228	\$40,440	\$36,481
					231	EMPLOYER'S HOSPITALIZATION	\$21,006	\$19,955	\$22,862	\$23,491
				5134 Total			\$278,475	\$214,504	\$234,143	\$232,214
			5210	CHILDREN W/DISAB CURRIRULAR SVCS	121	TEACHER	\$412,857	\$284,152	\$285,460	\$292,597
					211	SOCIAL SECURITY	\$30,072	\$20,479	\$30,031	\$22,384
					221	EMPLOYER'S RETIREMENT COST	\$77,898	\$56,162	\$81,839	\$66,712
					231	EMPLOYER'S HOSPITALIZATION	\$42,334	\$31,530	\$47,401	\$48,704
				5210 Total			\$563,160	\$392,323	\$444,730	\$430,396
			5211	HOMEBOUND CURRICULAR SERVICES	121	TEACHER	\$0	\$25,000	\$25,000	\$25,625
					211	SOCIAL SECURITY	\$0	\$1,717	\$2,000	\$1,960
					221	EMPLOYER'S RETIREMENT COST	\$0	\$4,908	\$6,000	\$5,843
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$2,634	\$4,000	\$4,110
				5211 Total			\$0	\$34,259	\$37,000	\$37,538

Duplin County Schools
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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
			5270	LEP SERVICES	121	TEACHER	\$35,850	\$0	\$0	\$0
					211	SOCIAL SECURITY	\$2,409	\$0	\$2,409	\$0
					221	EMPLOYER'S RETIREMENT COST	\$6,761	\$25	\$7,099	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$5,107	\$1,455	\$5,558	\$0
			5270 Total				\$50,127	\$1,480	\$15,066	\$0
			5310	ALTERNATIVE INSTRUCT SVCS K-12	121	TEACHER	\$0	\$155,974	\$148,000	\$151,700
					211	SOCIAL SECURITY	\$0	\$11,126	\$12,000	\$11,605
					221	EMPLOYER'S RETIREMENT COST	\$0	\$30,626	\$50,000	\$34,588
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$18,468	\$40,000	\$41,100
			5310 Total				\$0	\$216,194	\$250,000	\$238,993
			5330	REMEDIAL & SUPPL K-12 SVCS	121	TEACHER	\$204,194	\$29,859	\$0	\$0
					211	SOCIAL SECURITY	\$19,863	\$3,247	\$19,863	\$0
					221	EMPLOYER'S RETIREMENT COST	\$46,462	\$6,680	\$48,786	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$34,355	\$10,099	\$37,388	\$38,416
			5330 Total				\$304,874	\$49,884	\$106,037	\$38,416
001 Total							\$27,366,054	\$28,114,041	\$29,841,827	\$30,839,240

Duplin County Schools
2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	002	CENTRAL OFFICE ADMINISTRATION	6110	REGULAR CURRICULUM SUPPORT	113	DIRECTOR	\$12,377	\$87,823	\$131,224	\$134,504
					211	SOCIAL SECURITY	\$863	\$6,503	\$9,948	\$10,290
					221	EMPLOYER'S RETIREMENT COST	\$4,413	\$18,017	\$24,804	\$30,667
					231	EMPLOYER'S HOSPITALIZATION	\$1,276	\$6,778	\$10,338	\$8,109
			6110 Total				\$18,928	\$119,121	\$176,314	\$183,570
			6120	CTE CURR SUPPORT & DEV SVCS	113	DIRECTOR	\$96,545	\$96,545	\$96,545	\$0
					211	SOCIAL SECURITY	\$7,863	\$6,736	\$6,736	\$0
					221	EMPLOYER'S RETIREMENT COST	\$22,434	\$19,019	\$19,970	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$6,306	\$7,442	\$0
			6120 Total				\$132,946	\$128,606	\$130,694	\$0
			6300	ALT PROGS & SVCS SUPPORT/DEV	211	SOCIAL SECURITY	\$0	\$15	\$15	\$15
					221	EMPLOYER'S RETIREMENT COST	\$0	\$68	\$71	\$73
			6300 Total				\$0	\$83	\$86	\$88
			6620	HUMAN RESOURCE SERVICES	113	DIRECTOR	\$0	\$28,785	\$26,923	\$27,596
					211	SOCIAL SECURITY	\$0	\$2,042	\$1,991	\$2,111
					221	EMPLOYER'S RETIREMENT COST	\$0	\$5,676	\$5,644	\$6,292
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$2,372	\$2,581	\$2,652
			6620 Total				\$0	\$38,876	\$37,139	\$38,651
			6940	LEADERSHIP SERVICES	111	SUPERINTENDENT	\$129,707	\$127,902	\$126,612	\$129,777
					118	ASSISTANT SUPERINTENDENT	\$200,873	\$131,114	\$86,451	\$88,613
					211	SOCIAL SECURITY	\$20,463	\$16,756	\$15,374	\$16,707
					221	EMPLOYER'S RETIREMENT COST	\$58,190	\$51,026	\$49,773	\$49,793
					231	EMPLOYER'S HOSPITALIZATION	\$27,986	\$22,437	\$25,134	\$25,825
			6940 Total				\$437,219	\$349,235	\$303,345	\$310,715
			7200	NUTRITION SERVICES	113	DIRECTOR	\$36,735	\$36,735	\$34,238	\$34,923
					211	SOCIAL SECURITY	\$2,752	\$2,752	\$2,751	\$2,672
					221	EMPLOYER'S RETIREMENT COST	\$6,928	\$7,237	\$7,599	\$7,962
					231	EMPLOYER'S HOSPITALIZATION	\$3,363	\$3,468	\$4,093	\$4,206
			7200 Total				\$49,777	\$50,192	\$48,681	\$49,763
	002 Total						\$638,871	\$686,113	\$696,258	\$582,786

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	003	NON INSTRUCTIONAL SUPPORT	5110	REGULAR CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$218,999	\$132,916	\$307,991	\$280,000
					163	SUBSTITUTE/STAFF DEV	\$400	\$1,575	\$1,575	\$1,575
					211	SOCIAL SECURITY	\$16,836	\$10,288	\$10,054	\$21,540
					231	EMPLOYER'S HOSPITALIZATION	\$4,588	\$1,037	\$1,129	\$1,160
				5110 Total			\$240,823	\$145,816	\$320,749	\$304,276
			5111	JROTC CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$7,886	\$557	\$557	\$557
					211	SOCIAL SECURITY	\$603	\$43	\$37	\$43
				5111 Total			\$8,490	\$599	\$594	\$599
			5120	CTE CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$7,239	\$6,581	\$6,581	\$6,581
					211	SOCIAL SECURITY	\$554	\$503	\$383	\$503
				5120 Total			\$7,792	\$7,085	\$6,964	\$7,085
			5132	ARTS	162	SUBSTITUTE/REGULAR	\$39,448	\$28,744	\$27,830	\$27,830
					211	SOCIAL SECURITY	\$3,018	\$2,190	\$481	\$2,129
				5132 Total			\$42,465	\$30,934	\$28,311	\$29,959
			5133	PHYSICAL EDUCATION AND HEALTH	162	SUBSTITUTE/REGULAR	\$39,511	\$19,820	\$19,820	\$19,820
					211	SOCIAL SECURITY	\$3,023	\$1,513	\$471	\$1,516
				5133 Total			\$42,534	\$21,333	\$20,291	\$21,336
			5134	WORLD LANGUAGES	162	SUBSTITUTE/REGULAR	\$18,331	\$11,496	\$11,496	\$11,496
					211	SOCIAL SECURITY	\$1,402	\$873	\$0	\$879
				5134 Total			\$19,733	\$12,369	\$11,496	\$12,375
			5210	CHILDREN W/DISAB CURRIRULAR SVCS	162	SUBSTITUTE/REGULAR	\$7,479	\$6,530	\$6,530	\$6,530
					211	SOCIAL SECURITY	\$572	\$500	\$7	\$500
				5210 Total			\$8,051	\$7,030	\$6,537	\$7,030
			5310	ALTERNATIVE INSTRUCT SVCS K-12	162	SUBSTITUTE/REGULAR	\$80	\$0	\$0	\$0
					211	SOCIAL SECURITY	\$6	\$0	\$0	\$0
				5310 Total			\$86	\$0	\$0	\$0
			5330	REMEDIAL & SUPPL K-12 SVCS	162	SUBSTITUTE/REGULAR	\$6,516	\$11,235	\$11,235	\$11,235
					211	SOCIAL SECURITY	\$498	\$859	\$35	\$859
				5330 Total			\$7,015	\$12,094	\$11,270	\$12,094
			6110	REGULAR CURRICULUM SUPPORT&DEV	151	OFFICE PERSONNEL	\$24,502	\$29,212	\$24,502	\$24,502
					211	SOCIAL SECURITY	\$1,874	\$2,235	\$1,922	\$1,874
				6110 Total			\$26,376	\$31,447	\$26,424	\$26,376
			6300	ALT PROGS & SVCS SUPPORT/DEV	221	EMPLOYER'S RETIREMENT COST	\$0	\$60	\$63	\$66
				6300 Total			\$0	\$60	\$63	\$66
			6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$1,172,760	\$1,101,574	\$1,109,948	\$1,132,147
					199	OVERTIME PAY	\$10,913	\$12,873	\$12,232	\$12,477
					211	SOCIAL SECURITY	\$85,197	\$80,327	\$76,293	\$87,564
					221	EMPLOYER'S RETIREMENT COST	\$221,147	\$219,606	\$247,935	\$260,974
					231	EMPLOYER'S HOSPITALIZATION	\$281,126	\$278,818	\$298,613	\$306,825
				6540 Total			\$1,771,142	\$1,693,199	\$1,745,022	\$1,799,987
			6580	MAINTENANCE SERVICES	151	OFFICE PERSONNEL	\$109,194	\$109,194	\$109,194	\$111,377

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
					199	OVERTIME PAY	\$0	\$88	\$88	\$90
					211	SOCIAL SECURITY	\$7,819	\$7,809	\$7,829	\$8,527
					221	EMPLOYER'S RETIREMENT COST	\$20,594	\$21,528	\$21,624	\$25,414
					231	EMPLOYER'S HOSPITALIZATION	\$12,208	\$12,612	\$13,286	\$13,651
			6580 Total				\$149,815	\$151,231	\$152,020	\$159,060
			6610	FINANCIAL SERVICES	371	LIABILITY INSURANCE	\$0	\$464,517	\$290,195	\$319,214
			6610 Total				\$0	\$464,517	\$290,195	\$319,214
003	Total						\$2,324,323	\$2,577,714	\$2,619,935	\$2,699,457

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	005	SCHOOL BUILDING ADMINISTRATION	5410	SCHOOL PRINCIPAL	114	PRINCIPAL	\$1,006,409	\$1,076,378	\$1,056,281	\$1,082,688
					211	SOCIAL SECURITY	\$74,815	\$78,404	\$92,745	\$82,826
					221	EMPLOYER'S RETIREMENT COST	\$193,411	\$212,041	\$250,949	\$246,853
					231	EMPLOYER'S HOSPITALIZATION	\$79,351	\$83,378	\$120,035	\$123,336
			5410 Total				\$1,353,986	\$1,450,201	\$1,520,009	\$1,535,702
			5420	SCHOOL ASSISTANT PRINCIPAL	116	ASSIST PRINCIPAL-NON-TEACHING	\$777,254	\$525,092	\$446,736	\$457,904
					117	OTHER ASSISTANT PRINCIPAL	\$0	\$59,500	\$59,500	\$60,988
					129	HELD HARMLESS	\$2,989	\$6,062	\$8,303	\$8,511
					211	SOCIAL SECURITY	\$55,676	\$40,465	\$48,263	\$40,346
					221	EMPLOYER'S RETIREMENT COST	\$147,154	\$116,792	\$144,492	\$120,248
					231	EMPLOYER'S HOSPITALIZATION	\$76,300	\$58,288	\$77,874	\$80,016
			5420 Total				\$1,059,373	\$806,199	\$785,169	\$768,013
005 Total							\$2,413,358	\$2,256,401	\$2,305,178	\$2,303,715

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	007	INSTRUCTIONAL SUPPORT-CERTIFIED	5110	REGULAR CURRICULAR SERVICES	129	HELD HARMLESS	\$0	\$960	\$864	\$886
					135	LEAD TEACHER/INSTR FACILITATOR	\$156,486	\$77,885	\$16,016	\$16,416
					211	SOCIAL SECURITY	\$11,467	\$5,872	\$1,292	\$1,324
					221	EMPLOYER'S RETIREMENT COST	\$29,513	\$15,586	\$14,967	\$3,945
					231	EMPLOYER'S HOSPITALIZATION	\$14,522	\$9,505	\$10,796	\$11,093
			5110 Total				\$211,989	\$109,808	\$43,935	\$33,663
			5320	ATTENDANCE & SOCIAL WORK SVCS	131	INSTRUCTIONAL SUPPORT I REG	\$137,351	\$292,783	\$328,520	\$336,733
					211	SOCIAL SECURITY	\$9,833	\$20,956	\$30,939	\$25,760
					221	EMPLOYER'S RETIREMENT COST	\$25,971	\$58,301	\$71,380	\$76,775
					231	EMPLOYER'S HOSPITALIZATION	\$12,907	\$32,302	\$36,856	\$37,869
			5320 Total				\$186,061	\$404,343	\$467,695	\$477,138
			5330	REMEDIAL & SUPPL K-12 SVCS	135	LEAD TEACHER/INSTR FACILITATOR	\$0	\$8,610	\$0	\$0
					211	SOCIAL SECURITY	\$0	\$587	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$2,001	\$0	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$840	\$0	\$0
			5330 Total				\$0	\$12,039	\$0	\$0
			5810	EDUCATIONAL MEDIA SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$765,313	\$747,366	\$738,080	\$756,532
					211	SOCIAL SECURITY	\$54,094	\$52,740	\$52,827	\$57,875
					221	EMPLOYER'S RETIREMENT COST	\$144,338	\$147,238	\$155,999	\$172,489
					231	EMPLOYER'S HOSPITALIZATION	\$83,460	\$84,571	\$99,573	\$102,311
			5810 Total				\$1,047,205	\$1,031,915	\$1,046,480	\$1,089,207
			5830	GUIDANCE SERVICES	129	HELD HARMLESS	\$5,533	\$4,326	\$1,994	\$2,044
					131	INSTRUCTIONAL SUPPORT I REG	\$940,295	\$985,114	\$974,527	\$998,890
					211	SOCIAL SECURITY	\$69,096	\$72,761	\$90,813	\$76,571
					221	EMPLOYER'S RETIREMENT COST	\$178,383	\$191,832	\$216,530	\$228,213
					231	EMPLOYER'S HOSPITALIZATION	\$93,152	\$101,456	\$114,851	\$118,009
			5830 Total				\$1,286,460	\$1,355,488	\$1,398,714	\$1,423,727
			5840	HEALTH SUPPORT SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$373,744	\$374,000	\$374,000	\$383,350
					211	SOCIAL SECURITY	\$26,414	\$26,362	\$45,295	\$29,326
					221	EMPLOYER'S RETIREMENT COST	\$70,488	\$73,863	\$94,171	\$87,404
					231	EMPLOYER'S HOSPITALIZATION	\$41,513	\$42,881	\$50,608	\$52,000
			5840 Total				\$512,160	\$517,106	\$564,074	\$552,080
007 Total							\$3,243,875	\$3,430,699	\$3,520,897	\$3,575,815

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19	2019-20	2020-21	Proposed		
							Expenses	Expenses	Budget	2021-22 Budget		
1	009	NON-CONTRIBUTORY EMPLOYEE BEN.	5110	REGULAR CURRICULAR SERVICES	184	LONGEVITY	\$37,916	\$37,619	\$38,941	\$39,914		
					185	BONUS LEAVE PAYOUT	\$241	\$3,152	\$3,199	\$3,279		
					186	SHORT TERM DISAB/BEYOND 6MO	\$7,166	\$40,863	\$41,235	\$42,266		
					188	ANNUAL LEAVE PAYOUT	\$156,598	\$145,479	\$93,421	\$95,756		
					189	SHORT TERM DISABILITY/1ST 6 MO	\$14,694	\$33,666	\$33,666	\$34,508		
					211	SOCIAL SECURITY	\$17,626	\$16,625	\$18,963	\$16,503		
					221	EMPLOYER'S RETIREMENT COST	\$37,371	\$35,717	\$41,524	\$49,185		
					231	EMPLOYER'S HOSPITALIZATION	\$4,149	\$14,700	\$16,563	\$17,018		
					5110 Total				\$275,761	\$327,822	\$287,511	\$298,428
					5120	CTE CURRICULAR SERVICES	185	BONUS LEAVE PAYOUT	\$825	\$0	\$825	\$845
							188	ANNUAL LEAVE PAYOUT	\$8,775	\$15,933	\$16,133	\$16,536
							211	SOCIAL SECURITY	\$1,250	\$1,219	\$1,813	\$1,330
							221	EMPLOYER'S RETIREMENT COST	\$1,655	\$3,139	\$3,327	\$3,963
					5120 Total				\$12,504	\$20,291	\$22,097	\$22,674
					5132	ARTS	188	ANNUAL LEAVE PAYOUT	\$116	\$7,584	\$7,700	\$7,892
							211	SOCIAL SECURITY	\$9	\$580	\$589	\$604
							221	EMPLOYER'S RETIREMENT COST	\$22	\$1,494	\$1,592	\$1,799
					5132 Total				\$146	\$9,658	\$9,881	\$10,295
					5133	PHYSICAL EDUCATION AND HEALTH	188	ANNUAL LEAVE PAYOUT	\$3,940	\$31,944	\$31,944	\$32,742
							211	SOCIAL SECURITY	\$301	\$2,444	\$2,654	\$2,505
							221	EMPLOYER'S RETIREMENT COST	\$743	\$6,293	\$7,142	\$7,465
					5133 Total				\$4,984	\$40,680	\$41,740	\$42,712
					5134	WORLD LANGUAGES	188	ANNUAL LEAVE PAYOUT	\$851	\$7,501	\$8,351	\$8,560
							211	SOCIAL SECURITY	\$65	\$574	\$639	\$655
							221	EMPLOYER'S RETIREMENT COST	\$160	\$1,478	\$1,720	\$1,952
					5134 Total				\$1,076	\$9,552	\$10,710	\$11,167
					5210	CHILDREN W/DISAB CURRIRULAR SVCS	184	LONGEVITY	\$499	\$2,197	\$2,197	\$2,252
		185	BONUS LEAVE PAYOUT	\$0			\$33	\$33	\$33			
		188	ANNUAL LEAVE PAYOUT	\$15,317			\$22,797	\$23,532	\$24,120			
		211	SOCIAL SECURITY	\$2,244			\$1,914	\$3,684	\$2,020			
		221	EMPLOYER'S RETIREMENT COST	\$5,532			\$4,941	\$5,786	\$6,020			
		5210 Total				\$23,591	\$31,881	\$35,231	\$34,446			
		5230	PRE-K CHILDREN W/DISAB CURRIC	188	ANNUAL LEAVE PAYOUT	\$0	\$7,982	\$7,982	\$8,181			
				211	SOCIAL SECURITY	\$0	\$611	\$611	\$626			
				221	EMPLOYER'S RETIREMENT COST	\$0	\$1,572	\$1,651	\$1,865			
		5230 Total				\$0	\$10,164	\$10,243	\$10,672			
		5270	LEP SERVICES	184	LONGEVITY	\$5,640	\$3,669	\$5,640	\$5,781			
				185	BONUS LEAVE PAYOUT	\$0	\$156	\$156	\$160			
				188	ANNUAL LEAVE PAYOUT	\$418	\$10,873	\$11,291	\$11,573			
				211	SOCIAL SECURITY	\$538	\$1,124	\$1,332	\$1,340			
				221	EMPLOYER'S RETIREMENT COST	\$1,142	\$2,896	\$3,380	\$3,993			

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
			5270 Total				\$7,738	\$18,719	\$21,799	\$22,848
	5310	ALTERNATIVE INSTRUCT SVCS K-12	184	LONGEVITY			\$4,401	\$4,604	\$4,734	\$4,853
			188	ANNUAL LEAVE PAYOUT			\$470	\$853	\$980	\$1,004
			211	SOCIAL SECURITY			\$877	\$417	\$941	\$448
			221	EMPLOYER'S RETIREMENT COST			\$1,080	\$1,075	\$1,322	\$1,335
			5310 Total				\$6,828	\$6,949	\$7,977	\$7,640
	5330	REMEDIAL & SUPPL K-12 SVCS	184	LONGEVITY			\$0	\$502	\$502	\$514
			188	ANNUAL LEAVE PAYOUT			\$324	\$481	\$805	\$825
			211	SOCIAL SECURITY			\$25	\$75	\$78	\$102
			221	EMPLOYER'S RETIREMENT COST			\$61	\$201	\$216	\$305
			5330 Total				\$410	\$1,259	\$1,601	\$1,747
	5400	SCHOOL LEADERSHIP SERVICES	184	LONGEVITY			\$2,232	\$2,418	\$2,850	\$2,922
			211	SOCIAL SECURITY			\$171	\$185	\$185	\$223
			221	EMPLOYER'S RETIREMENT COST			\$421	\$476	\$500	\$666
			5400 Total				\$2,824	\$3,080	\$3,536	\$3,811
	5403	SCHOOL TREASURER	184	LONGEVITY			\$5,884	\$5,903	\$7,301	\$7,483
			185	BONUS LEAVE PAYOUT			\$932	\$3,671	\$4,603	\$4,718
			188	ANNUAL LEAVE PAYOUT			\$4,568	\$4,261	\$8,829	\$9,050
			211	SOCIAL SECURITY			\$871	\$1,058	\$1,586	\$1,626
			221	EMPLOYER'S RETIREMENT COST			\$2,147	\$2,725	\$4,223	\$4,845
			5403 Total				\$14,401	\$17,618	\$26,541	\$27,722
	5404	SCHOOL SUPPORT	184	LONGEVITY			\$4,091	\$5,296	\$5,296	\$5,428
			185	BONUS LEAVE PAYOUT			\$0	\$2,623	\$2,623	\$2,689
			188	ANNUAL LEAVE PAYOUT			\$107	\$11,155	\$11,155	\$11,434
			211	SOCIAL SECURITY			\$321	\$1,459	\$1,459	\$1,496
			221	EMPLOYER'S RETIREMENT COST			\$792	\$3,758	\$3,946	\$4,457
			5404 Total				\$5,311	\$24,290	\$24,478	\$25,503
	5410	SCHOOL PRINCIPAL	188	ANNUAL LEAVE PAYOUT			\$9,263	\$8,398	\$8,398	\$8,608
			211	SOCIAL SECURITY			\$1,561	\$642	\$2,204	\$659
			221	EMPLOYER'S RETIREMENT COST			\$1,747	\$1,654	\$1,737	\$1,963
			5410 Total				\$12,571	\$10,695	\$12,340	\$11,229
	5420	SCHOOL ASSISTANT PRINCIPAL	188	ANNUAL LEAVE PAYOUT			\$6,855	\$5,464	\$9,838	\$10,084
			211	SOCIAL SECURITY			\$524	\$418	\$753	\$771
			221	EMPLOYER'S RETIREMENT COST			\$1,293	\$588	\$1,974	\$2,299
			5420 Total				\$8,672	\$6,469	\$12,565	\$13,154
	5810	EDUCATIONAL MEDIA SERVICES	184	LONGEVITY			\$1,571	\$1,571	\$1,571	\$1,610
			211	SOCIAL SECURITY			\$120	\$120	\$120	\$123
			221	EMPLOYER'S RETIREMENT COST			\$296	\$309	\$324	\$367
			5810 Total				\$1,987	\$2,000	\$2,015	\$2,100
	5820	STUDENT ACCOUNTING	184	LONGEVITY			\$5,744	\$5,433	\$6,165	\$6,319
			185	BONUS LEAVE PAYOUT			\$932	\$0	\$932	\$956

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
					188	ANNUAL LEAVE PAYOUT	\$1,804	\$0	\$1,804	\$1,849
					211	SOCIAL SECURITY	\$649	\$416	\$681	\$698
					221	EMPLOYER'S RETIREMENT COST	\$1,599	\$1,070	\$1,799	\$2,080
					5820 Total		\$10,729	\$6,920	\$11,382	\$11,902
	5830	GUIDANCE SERVICES			184	LONGEVITY	\$2,124	\$3,222	\$3,222	\$3,302
					211	SOCIAL SECURITY	\$549	\$246	\$633	\$253
					221	EMPLOYER'S RETIREMENT COST	\$1,353	\$635	\$1,667	\$753
					5830 Total		\$4,026	\$4,103	\$5,521	\$4,308
	5840	HEALTH SUPPORT SERVICES			188	ANNUAL LEAVE PAYOUT	\$952	\$0	\$952	\$976
					211	SOCIAL SECURITY	\$73	\$0	\$73	\$75
					221	EMPLOYER'S RETIREMENT COST	\$180	\$0	\$189	\$223
					5840 Total		\$1,205	\$0	\$1,214	\$1,273
	6110	REGULAR CURRICULUM SUPPORT&DEV			184	LONGEVITY	\$5,052	\$3,799	\$5,052	\$5,178
					211	SOCIAL SECURITY	\$521	\$291	\$611	\$396
					221	EMPLOYER'S RETIREMENT COST	\$1,077	\$533	\$1,363	\$1,181
					6110 Total		\$6,650	\$4,622	\$7,026	\$6,755
	6120	CTE CURR SUPPORT & DEV SVCS			184	LONGEVITY	\$4,611	\$4,345	\$6,370	\$6,529
					211	SOCIAL SECURITY	\$487	\$332	\$487	\$499
					221	EMPLOYER'S RETIREMENT COST	\$1,201	\$856	\$1,261	\$1,489
					6120 Total		\$6,300	\$5,533	\$8,119	\$8,518
	6200	SPEC POP SUPPORT/DEV SVCS			184	LONGEVITY	\$3,916	\$3,916	\$3,916	\$4,014
					211	SOCIAL SECURITY	\$300	\$300	\$300	\$307
					221	EMPLOYER'S RETIREMENT COST	\$738	\$771	\$810	\$915
					6200 Total		\$4,954	\$4,987	\$5,026	\$5,236
	6300	ALT PROGS & SVCS SUPPORT/DEV			184	LONGEVITY	\$0	\$544	\$544	\$557
					211	SOCIAL SECURITY	\$149	\$42	\$187	\$43
					221	EMPLOYER'S RETIREMENT COST	\$367	\$107	\$484	\$127
					6300 Total		\$517	\$693	\$1,215	\$727
	6400	TECHNOLOGY SUPPORT SERVICES			184	LONGEVITY	\$1,005	\$900	\$1,005	\$1,030
					185	BONUS LEAVE PAYOUT	\$18	\$0	\$18	\$18
					211	SOCIAL SECURITY	\$334	\$69	\$334	\$80
					221	EMPLOYER'S RETIREMENT COST	\$824	\$177	\$866	\$239
					6400 Total		\$2,181	\$1,147	\$2,223	\$1,368
	6540	CUSTODIAL/HOUSEKEEPING SVC			184	LONGEVITY	\$13,771	\$11,664	\$14,315	\$14,673
					185	BONUS LEAVE PAYOUT	\$0	\$28	\$28	\$29
					188	ANNUAL LEAVE PAYOUT	\$11,608	\$3,445	\$3,455	\$3,541
					211	SOCIAL SECURITY	\$3,232	\$1,382	\$3,506	\$1,396
					221	EMPLOYER'S RETIREMENT COST	\$7,968	\$3,559	\$7,164	\$4,159
					6540 Total		\$36,578	\$20,077	\$28,469	\$23,798
	6550	TRANSPORTATION OF PUPILS			184	LONGEVITY	\$9,202	\$8,298	\$9,646	\$9,887
					185	BONUS LEAVE PAYOUT	\$0	\$23	\$23	\$24

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
					188	ANNUAL LEAVE PAYOUT	\$750	\$5,246	\$4,983	\$5,108
					211	SOCIAL SECURITY	\$1,495	\$908	\$1,714	\$1,149
					221	EMPLOYER'S RETIREMENT COST	\$2,252	\$1,300	\$2,484	\$3,424
					6550 Total		\$13,699	\$15,775	\$18,851	\$19,592
	6580	MAINTENANCE SERVICES			184	LONGEVITY	\$3,342	\$3,342	\$3,342	\$3,425
					211	SOCIAL SECURITY	\$256	\$256	\$256	\$262
					221	EMPLOYER'S RETIREMENT COST	\$630	\$658	\$662	\$781
					6580 Total		\$4,227	\$4,256	\$4,259	\$4,468
	6610	FINANCIAL SERVICES			184	LONGEVITY	\$7,984	\$6,734	\$9,157	\$9,386
					185	BONUS LEAVE PAYOUT	\$3,119	\$3,430	\$3,430	\$3,516
					188	ANNUAL LEAVE PAYOUT	\$9,956	\$4,677	\$9,956	\$10,204
					211	SOCIAL SECURITY	\$1,611	\$1,135	\$1,701	\$1,768
					221	EMPLOYER'S RETIREMENT COST	\$3,972	\$2,924	\$4,403	\$5,268
					6610 Total		\$26,641	\$18,901	\$28,646	\$30,142
	6620	HUMAN RESOURCE SERVICES			184	LONGEVITY	\$3,859	\$5,223	\$4,030	\$4,130
					188	ANNUAL LEAVE PAYOUT	\$0	\$3,304	\$3,304	\$3,387
					211	SOCIAL SECURITY	\$295	\$652	\$561	\$575
					221	EMPLOYER'S RETIREMENT COST	\$728	\$1,680	\$1,517	\$1,714
					6620 Total		\$4,882	\$10,860	\$9,412	\$9,806
	6940	LEADERSHIP SERVICES			184	LONGEVITY	\$18,715	\$12,307	\$12,307	\$12,615
					211	SOCIAL SECURITY	\$2,309	\$941	\$941	\$965
					221	EMPLOYER'S RETIREMENT COST	\$5,693	\$2,424	\$2,545	\$2,876
					6940 Total		\$26,717	\$15,673	\$15,794	\$16,456
	7200	NUTRITION SERVICES			184	LONGEVITY	\$1,653	\$3,306	\$1,653	\$1,694
					188	ANNUAL LEAVE PAYOUT	\$0	\$1,730	\$0	\$0
					211	SOCIAL SECURITY	\$126	\$385	\$126	\$130
					221	EMPLOYER'S RETIREMENT COST	\$312	\$992	\$342	\$386
					7200 Total		\$2,091	\$6,413	\$2,121	\$2,210
009 Total							\$530,201	\$661,086	\$679,543	\$692,708

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	012	DRIVER TRAINING	5110	REGULAR CURRICULAR SERVICES	148	NON-CERTIFIED INSTRUCTOR	\$97,872	\$59,842	\$97,989	\$99,949
					211	SOCIAL SECURITY	\$7,487	\$4,578	\$7,496	\$7,646
					221	EMPLOYER'S RETIREMENT COST	\$9,598	\$6,187	\$10,101	\$11,000
					312	PD EXPENSES/PD TRAVEL	\$0	\$677	\$677	\$677
					314	PRINTING AND BINDING FEES	\$276	\$0	\$276	\$276
					411	INSTRUCTIONAL SUPPLIES	\$91	\$1,285	\$7,425	\$7,425
					422	REPAIR PARTS, MATERIALS, ETC	\$892	\$8,485	\$3,566	\$3,566
					423	GAS/DIESEL FUEL	\$6,829	\$4,796	\$9,269	\$9,269
					425	TIRES AND TUBES	\$0	\$316	\$802	\$802
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$908	\$908	\$908
					551	PURCHASE OF VEHICLES	\$15,586	\$17,979	\$20,995	\$20,995
					552	LICENSE AND TITLE FEES	\$536	\$545	\$545	\$545
				5110 Total			\$139,168	\$105,598	\$160,050	\$163,059
			5118	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$7,997	\$4,562
				5118 Total			\$0	\$0	\$7,997	\$4,562
				012 Total			\$139,168	\$105,598	\$168,047	\$167,621

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget	
1	013	CAREER&TECHNICAL EDUCATION MOE	5120	CTE CURRICULAR SERVICES	121	TEACHER	\$1,943,000	\$1,889,015	\$1,801,370	\$1,846,404	
					129	HELD HARMLESS	\$4,659	\$4,570	\$5,027	\$5,153	
					162	SUBSTITUTE/REGULAR	\$48,724	\$36,162	\$36,162	\$36,162	
					211	SOCIAL SECURITY	\$143,294	\$136,478	\$138,257	\$144,410	
					221	EMPLOYER'S RETIREMENT COST	\$367,330	\$373,711	\$400,696	\$422,155	
					231	EMPLOYER'S HOSPITALIZATION	\$235,165	\$242,215	\$284,897	\$292,731	
					5120 Total		\$2,742,171	\$2,682,150	\$2,666,409	\$2,747,015	
			5310	ALTERNATIVE INSTRUCT SVCS K-12	121	TEACHER	\$43,791	\$44,216	\$40,367	\$41,376	
					162	SUBSTITUTE/REGULAR	\$1,920	\$1,280	\$1,440	\$1,440	
					211	SOCIAL SECURITY	\$3,133	\$3,007	\$2,663	\$3,275	
					221	EMPLOYER'S RETIREMENT COST	\$8,259	\$8,711	\$8,350	\$9,434	
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$6,306	\$7,442	\$7,647	
					5310 Total		\$63,207	\$63,519	\$60,263	\$63,172	
			5830	GUIDANCE SERVICES	129	HELD HARMLESS	\$267	\$1,958	\$1,958	\$2,007	
					131	INSTRUCTIONAL SUPPORT I REG	\$134,726	\$174,498	\$240,228	\$246,234	
					211	SOCIAL SECURITY	\$9,256	\$12,077	\$14,492	\$18,990	
					221	EMPLOYER'S RETIREMENT COST	\$20,289	\$29,188	\$37,015	\$56,599	
					231	EMPLOYER'S HOSPITALIZATION	\$10,846	\$15,117	\$20,387	\$20,948	
					5830 Total		\$175,384	\$232,837	\$314,080	\$344,779	
			013 Total					\$2,980,763	\$2,978,507	\$3,040,752	\$3,154,966

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	014	CAREER&TECHNICAL EDUCATION PSF	5120	CTE CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$240	\$480	\$200	\$200
					196	STAFF DEV PARTICIPANT PAY	\$0	\$0	\$860	\$860
					211	SOCIAL SECURITY	\$18	\$37	\$77	\$81
					311	CONTRACTED SERVICES	\$18,439	\$14,229	\$25,418	\$25,418
					312	PD EXPENSES/PD TRAVEL	\$558	\$993	\$1,003	\$1,003
					314	PRINTING AND BINDING FEES	\$967	\$2,379	\$1,012	\$1,012
					332	TRAVEL	\$687	\$220	\$1,400	\$1,400
					333	FIELD TRIPS	\$739	\$704	\$1,298	\$1,298
					342	POSTAGE	\$69	\$108	\$300	\$300
					351	TUITION FEES	\$9,465	\$9,165	\$13,221	\$13,221
					379	OTHER INSURANCE AND JUDGEMENTS	\$0	\$0	\$772	\$772
					411	INSTRUCTIONAL SUPPLIES	\$15,438	\$13,314	\$8,982	\$8,982
					418	COMPUTER SOFTWARE AND SUPPLIES	\$10,267	\$9,427	\$18,193	\$18,193
					461	FURNITURE & EQUIPMENT/INVENTOR	\$1,439	\$1,283	\$950	\$950
					462	COMPUTER EQUIPMENT/INVENTORIED	\$32,828	\$37,807	\$13,813	\$13,813
						5120 Total	\$91,154	\$90,146	\$87,500	\$87,504
			5128	CTE CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$310	\$310
						5128 Total	\$0	\$0	\$310	\$310
			5830	GUIDANCE SERVICES	312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$150	\$150
					332	TRAVEL	\$190	\$517	\$3,350	\$3,350
					411	INSTRUCTIONAL SUPPLIES	\$0	\$274	\$0	\$0
						5830 Total	\$190	\$792	\$3,500	\$3,500
			6120	CTE CURR SUPPORT & DEV SVCS	151	OFFICE PERSONNEL	\$25,322	\$27,243	\$28,344	\$28,911
					211	SOCIAL SECURITY	\$1,854	\$2,013	\$2,168	\$2,212
					221	EMPLOYER'S RETIREMENT COST	\$4,776	\$5,367	\$6,077	\$6,592
					231	EMPLOYER'S HOSPITALIZATION	\$4,492	\$5,045	\$6,647	\$6,830
					313	ADVERTISING COSTS	\$736	\$1,273	\$0	\$0
						6120 Total	\$37,180	\$40,941	\$43,236	\$44,544
			6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0	\$306	\$150	\$153
					211	SOCIAL SECURITY	\$0	\$22	\$11	\$12
						6550 Total	\$0	\$328	\$161	\$165
						014 Total	\$128,524	\$132,206	\$134,708	\$136,024

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	015	SCHOOL TECHNOLOGY FUND	6400	TECHNOLOGY SUPPORT SERVICES	311	CONTRACTED SERVICES	\$4,286	\$0	\$0	\$0
					343	TELECOMMUNICATIONS SERVICES	\$200,679	\$26,195	\$421	\$0
					418	COMPUTER SOFTWARE AND SUPPLIES	\$82,102	\$87,900	\$0	\$0
			6400 Total				\$287,067	\$114,095	\$421	\$0
	015 Total						\$287,067	\$114,095	\$421	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget	
1	016	SUMMER READING CAMP	5350	EXTENDED DAY/YEAR INSTR SVCS	121	TEACHER	\$159,323	\$77,944	\$0	\$0	
					135	LEAD TEACHER/INSTR FACILITATOR	\$9,084	\$8,075	\$0	\$0	
					144	INTERPRETER/BRAILLIST	\$0	\$15	\$0	\$0	
					198	TUTORIAL PAY	\$2,237	\$545	\$0	\$0	
					211	SOCIAL SECURITY	\$13,054	\$6,623	\$0	\$0	
					221	EMPLOYER'S RETIREMENT COST	\$32,183	\$16,791	\$0	\$0	
					332	TRAVEL	\$72	\$298	\$0	\$0	
					411	INSTRUCTIONAL SUPPLIES	\$3,073	\$9,663	\$0	\$0	
					413	OTHER TEXTBOOKS	\$642	\$25,860	\$0	\$0	
					5350 Total		\$219,667	\$145,813	\$0	\$0	
			5840	HEALTH SUPPORT SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$5,340	\$799	\$0	\$0	
					211	SOCIAL SECURITY	\$409	\$61	\$0	\$0	
					221	EMPLOYER'S RETIREMENT COST	\$1,007	\$157	\$0	\$0	
					5840 Total		\$6,756	\$1,017	\$0	\$0	
			6550	TRANSPORTATION OF PUPILS	147	MONITOR	\$438	\$553	\$0	\$0	
					171	DRIVER	\$12,090	\$17,877	\$0	\$0	
					211	SOCIAL SECURITY	\$958	\$1,410	\$0	\$0	
					221	EMPLOYER'S RETIREMENT COST	\$629	\$1,587	\$0	\$0	
					331	PUPIL TRANSPORTATION-CONTRACT	\$0	\$35,770	\$0	\$0	
					342	POSTAGE	\$0	\$91	\$0	\$0	
					6550 Total		\$14,115	\$57,288	\$0	\$0	
			016 Total					\$240,538	\$204,118	\$0	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	020	FOREIGN EXCHANGE TEACHERS	5110	REGULAR CURRICULAR SERVICES	124	FOREIGN EXCHANGE (EPI)	\$371,625	\$250,171	\$244,000	\$250,100
					162	SUBSTITUTE/REGULAR	\$7,884	\$0	\$0	\$0
					211	SOCIAL SECURITY	\$20,926	\$16,196	\$18,666	\$19,133
					319	OTHER PROFESSIONAL SERVICES	\$129,500	\$77,418	\$86,889	\$86,889
			5110 Total				\$529,935	\$343,785	\$349,555	\$356,122
	020 Total						\$529,935	\$343,785	\$349,555	\$356,122

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	021	MILITARY DIFFERENTIAL PAY	5110	REGULAR CURRICULAR SERVICES	187	SALARY DIFFERENTIAL	\$0	\$1,944	\$1,944	\$1,944
					211	SOCIAL SECURITY	\$0	\$149	\$149	\$149
					221	EMPLOYER'S RETIREMENT COST	\$0	\$383	\$402	\$443
			5110 Total				\$0	\$2,476	\$2,495	\$2,536
	021 Total						\$0	\$2,476	\$2,495	\$2,536

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	024	DISADVANTAGED STUDENTS SUPPLMT	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$0	\$0	\$62,580	\$64,145
					142	TEACHER ASSISTANT (NCLB)	\$0	\$0	\$110,938	\$113,157
					181	SUPPLEMENTARY PAY	\$0	\$169,498	\$204,681	\$204,681
					211	SOCIAL SECURITY	\$13,881	\$31,497	\$27,063	\$29,222
					221	EMPLOYER'S RETIREMENT COST	\$0	\$33,391	\$71,114	\$87,092
					231	EMPLOYER'S HOSPITALIZATION	\$3,022	\$0	\$34,483	\$35,431
					411	INSTRUCTIONAL SUPPLIES	\$7,012	\$31,322	\$23,741	\$23,741
					413	OTHER TEXTBOOKS	\$0	\$91,441	\$120,284	\$120,284
					418	COMPUTER SOFTWARE AND SUPPLIES	\$73,004	\$70,650	\$54,463	\$54,463
				5110 Total			\$96,919	\$427,798	\$709,345	\$732,214
			5120	CTE CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$0	\$0	\$1,297	\$0
					181	SUPPLEMENTARY PAY	\$0	\$25,116	\$0	\$0
					211	SOCIAL SECURITY	\$0	\$1,869	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$4,948	\$0	\$0
					413	OTHER TEXTBOOKS	\$0	\$36,511	\$53,716	\$53,716
				5120 Total			\$0	\$68,443	\$55,014	\$53,716
			5330	REMEDIAL & SUPPL K-12 SVCS	198	TUTORIAL PAY	\$5,742	\$0	\$4,919	\$4,919
					211	SOCIAL SECURITY	\$439	\$0	\$439	\$376
					221	EMPLOYER'S RETIREMENT COST	\$233	\$0	\$233	\$1,121
					411	INSTRUCTIONAL SUPPLIES	\$110	\$0	\$110	\$109
				5330 Total			\$6,524	\$0	\$5,701	\$6,526
			5350	EXTENDED DAY/YEAR INSTR SVCS	411	INSTRUCTIONAL SUPPLIES	\$0	\$27	\$27	\$0
				5350 Total			\$0	\$27	\$27	\$0
			5351	EXTENDED DAY/YEAR INSTR SVCS	198	TUTORIAL PAY	\$3,600	\$0	\$1,700	\$1,700
					211	SOCIAL SECURITY	\$275	\$0	\$275	\$130
					221	EMPLOYER'S RETIREMENT COST	\$679	\$0	\$679	\$388
				5351 Total			\$4,554	\$0	\$2,654	\$2,218
			5353	SUMMER SCHOOL INSTR SERVICES	198	TUTORIAL PAY	\$9,236	\$10,277	\$34,322	\$6,040
					211	SOCIAL SECURITY	\$715	\$786	\$756	\$462
					221	EMPLOYER'S RETIREMENT COST	\$1,400	\$1,513	\$1,551	\$1,377
					411	INSTRUCTIONAL SUPPLIES	\$0	\$3,788	\$3,788	\$3,788
				5353 Total			\$11,351	\$16,364	\$40,417	\$11,667
			6720	PLANNING, RESEARCH DEV & PROG	311	CONTRACTED SERVICES	\$12,600	\$16,800	\$16,800	\$16,800
				6720 Total			\$12,600	\$16,800	\$16,800	\$16,800
				024 Total			\$131,948	\$529,433	\$829,959	\$823,141

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	027	TEACHER ASSISTANTS	5110	REGULAR CURRICULAR SERVICES	142	TEACHER ASSISTANT (NCLB)	\$1,686,056	\$1,612,981	\$1,647,075	\$1,555,242
					199	OVERTIME PAY	\$13,174	\$15,987	\$22,978	\$15,000
					211	SOCIAL SECURITY	\$117,693	\$111,476	\$123,954	\$120,124
					221	EMPLOYER'S RETIREMENT COST	\$320,652	\$315,557	\$378,683	\$358,015
					231	EMPLOYER'S HOSPITALIZATION	\$437,484	\$419,354	\$524,960	\$539,396
					352	EMPLOYEE EDUC. REIMBURSEMENT	\$10,520	\$14,605	\$23,000	\$23,000
					5110 Total		\$2,585,578	\$2,489,959	\$2,720,648	\$2,610,777
			5210	CHILDREN W/DISAB CURRIRULAR SVC	142	TEACHER ASSISTANT (NCLB)	\$0	\$0	\$288	\$0
					165	SUBSTITUTE/FOR TEACHER ASST	\$0	\$640	\$640	\$0
					211	SOCIAL SECURITY	\$0	\$3	\$383	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$1,161	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$68	\$1,712	\$0
					5210 Total		\$0	\$710	\$4,185	\$0
			5270	LEP SERVICES	231	EMPLOYER'S HOSPITALIZATION	\$512	\$1,037	\$1,129	\$0
					5270 Total		\$512	\$1,037	\$1,129	\$0
			5330	REMEDIAL & SUPPL K-12 SVCS	142	TEACHER ASSISTANT (NCLB)	\$0	\$5,786	\$5,934	\$0
					211	SOCIAL SECURITY	\$0	\$426	\$495	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$1,160	\$1,436	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$1,437	\$2,028	\$0
					5330 Total		\$0	\$8,810	\$9,893	\$0
027 Total							\$2,586,091	\$2,500,517	\$2,735,855	\$2,610,777

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	028	STAFF DEVELOPMENT	5110	REGULAR CURRICULAR SERVICES	181	SUPPLEMENTARY PAY	\$2,000	\$4,400	\$4,400	\$4,400
					211	SOCIAL SECURITY	\$153	\$337	\$337	\$337
					221	EMPLOYER'S RETIREMENT COST	\$377	\$867	\$911	\$1,003
			5110 Total				\$2,530	\$5,603	\$5,647	\$5,740
028 Total							\$2,530	\$5,603	\$5,647	\$5,740

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	029	BEHAVIORAL SUPPORT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$7,555	\$7,555
			5110 Total				\$0	\$0	\$7,555	\$7,555
			5210	CHILDREN W/DISAB CURRIRULAR SE	131	INSTRUCTIONAL SUPPORT I REG	\$46,000	\$50,000	\$50,000	\$51,000
					142	TEACHER ASSISTANT (NCLB)	\$17,750	\$22,712	\$22,188	\$22,631
					211	SOCIAL SECURITY	\$4,138	\$5,257	\$5,218	\$5,633
					221	EMPLOYER'S RETIREMENT COST	\$10,892	\$9,916	\$15,650	\$16,788
					231	EMPLOYER'S HOSPITALIZATION	\$8,560	\$12,115	\$12,439	\$12,781
			5210 Total				\$87,340	\$100,000	\$105,495	\$108,833
			5870	STAFF DEVELOPMENT UNALLOCATED	312	PD EXPENSES/PD TRAVEL	\$0	\$3,928	\$2,405	\$2,405
			5870 Total				\$0	\$3,928	\$2,405	\$2,405
	029 Total						\$87,340	\$103,928	\$115,455	\$118,793

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	030	DIGITAL LEARNING	5860	INSTRUCTIONAL TECHNOLOGY SVC	163	SUBSTITUTE/STAFF DEV	\$9,279	\$7,189	\$0	\$0
					211	SOCIAL SECURITY	\$1,746	\$1,774	\$0	\$0
					312	PD EXPENSES/PD TRAVEL	\$6,679	\$4,518	\$0	\$0
					332	TRAVEL	\$9,991	\$5,646	\$0	\$0
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$3,210	\$0	\$0
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$26,194	\$0	\$0
			5860 Total				\$27,696	\$48,530	\$0	\$0
	030 Total						\$27,696	\$48,530	\$0	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	031	LOW-WEALTH COUNTIES SUPP FUND	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$0	\$0	\$122,165	\$244,700
					181	SUPPLEMENTARY PAY	\$1,200,749	\$1,073,131	\$966,346	\$939,750
					211	SOCIAL SECURITY	\$91,163	\$81,805	\$55,738	\$90,610
					221	EMPLOYER'S RETIREMENT COST	\$221,156	\$207,830	\$172,658	\$270,055
					231	EMPLOYER'S HOSPITALIZATION	\$2,493	\$0	\$19,165	\$19,692
					411	INSTRUCTIONAL SUPPLIES	\$16,291	\$34	\$0	\$0
					418	COMPUTER SOFTWARE AND SUPPLIES	\$6,222	\$159	\$0	\$0
					462	COMPUTER EQUIPMENT/INVENTORIED	\$1,408	\$21	\$0	\$0
					5110 Total		\$1,539,483	\$1,362,980	\$1,336,072	\$1,564,807
			5111	JROTC CURRICULAR SERVICES	181	SUPPLEMENTARY PAY	\$8,636	\$0	\$8,636	\$8,636
					211	SOCIAL SECURITY	\$661	\$0	\$661	\$661
					221	EMPLOYER'S RETIREMENT COST	\$1,629	\$0	\$1,711	\$1,969
					5111 Total		\$10,926	\$0	\$11,008	\$11,266
			5120	CTE CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$1,313	\$0	\$0	\$1,500
					181	SUPPLEMENTARY PAY	\$157,266	\$132,547	\$149,343	\$149,343
					211	SOCIAL SECURITY	\$12,132	\$10,140	\$12,390	\$11,425
					221	EMPLOYER'S RETIREMENT COST	\$29,908	\$26,112	\$32,247	\$34,050
					5120 Total		\$200,619	\$168,798	\$193,979	\$196,317
			5132	ARTS	181	SUPPLEMENTARY PAY	\$84,158	\$81,942	\$88,536	\$88,536
					211	SOCIAL SECURITY	\$6,438	\$6,269	\$6,773	\$6,773
					221	EMPLOYER'S RETIREMENT COST	\$15,872	\$16,142	\$18,019	\$20,186
					5132 Total		\$106,468	\$104,353	\$113,329	\$115,495
			5133	PHYSICAL EDUCATION AND HEALTH	181	SUPPLEMENTARY PAY	\$134,986	\$111,017	\$135,406	\$135,406
					211	SOCIAL SECURITY	\$10,327	\$8,493	\$10,359	\$10,359
					221	EMPLOYER'S RETIREMENT COST	\$25,458	\$21,870	\$27,258	\$30,873
					5133 Total		\$170,771	\$141,380	\$173,022	\$176,637
			5134	WORLD LANGUAGES	181	SUPPLEMENTARY PAY	\$13,817	\$10,322	\$14,112	\$14,112
					211	SOCIAL SECURITY	\$1,057	\$790	\$1,080	\$1,080
					221	EMPLOYER'S RETIREMENT COST	\$2,606	\$2,033	\$2,885	\$3,218
					5134 Total		\$17,480	\$13,144	\$18,077	\$18,409
			5260	ACAD/INTELL GIFTED CURRIC SERV	181	SUPPLEMENTARY PAY	\$0	\$19,168	\$19,168	\$19,168
					211	SOCIAL SECURITY	\$0	\$1,466	\$1,466	\$1,466
					221	EMPLOYER'S RETIREMENT COST	\$0	\$3,776	\$3,964	\$4,370
					5260 Total		\$0	\$24,410	\$24,598	\$25,005
			5270	LEP SERVICES	144	INTERPRETER/BRAILLIST	\$1,273	\$0	\$0	\$0
					181	SUPPLEMENTARY PAY	\$0	\$69,778	\$70,487	\$70,487
					211	SOCIAL SECURITY	\$188	\$5,338	\$5,487	\$5,392
					221	EMPLOYER'S RETIREMENT COST	\$480	\$13,746	\$14,830	\$16,071
					231	EMPLOYER'S HOSPITALIZATION	\$753	\$0	\$0	\$0
					5270 Total		\$2,695	\$88,862	\$90,803	\$91,950
			5310	ALTERNATIVE INSTRUCT SVCS K-12	121	TEACHER	\$0	\$9,600	\$0	\$425,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
					181	SUPPLEMENTARY PAY	\$37,401	\$36,535	\$37,401	\$37,401
					211	SOCIAL SECURITY	\$2,801	\$6,441	\$2,801	\$2,861
					221	EMPLOYER'S RETIREMENT COST	\$6,905	\$11,114	\$7,554	\$8,527
					5310 Total		\$47,107	\$63,690	\$47,756	\$473,790
	5320	ATTENDANCE & SOCIAL WORK SVCS			181	SUPPLEMENTARY PAY	\$0	\$37,076	\$37,706	\$37,706
					211	SOCIAL SECURITY	\$0	\$2,836	\$2,885	\$2,884
					221	EMPLOYER'S RETIREMENT COST	\$0	\$7,304	\$7,798	\$8,597
					5320 Total		\$0	\$47,216	\$48,388	\$49,187
	5330	REMEDIAL & SUPPL K-12 SVCS			181	SUPPLEMENTARY PAY	\$12,142	\$0	\$18,043	\$18,043
					211	SOCIAL SECURITY	\$1,380	\$0	\$1,380	\$1,380
					221	EMPLOYER'S RETIREMENT COST	\$3,403	\$0	\$3,574	\$4,114
					5330 Total		\$16,925	\$0	\$22,997	\$23,537
	5400	SCHOOL LEADERSHIP SERVICES			151	OFFICE PERSONNEL	\$62,966	\$24,803	\$0	\$0
					211	SOCIAL SECURITY	\$4,691	\$1,897	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$11,875	\$5,093	\$0	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$2,593	\$0	\$0
					5400 Total		\$85,636	\$34,386	\$0	\$0
	5403	SCHOOL TREASURER			151	OFFICE PERSONNEL	\$343,117	\$328,753	\$338,166	\$344,930
					181	SUPPLEMENTARY PAY	\$0	\$9,844	\$9,844	\$9,844
					211	SOCIAL SECURITY	\$22,856	\$22,863	\$27,329	\$27,140
					221	EMPLOYER'S RETIREMENT COST	\$64,679	\$66,626	\$78,646	\$80,888
					231	EMPLOYER'S HOSPITALIZATION	\$69,993	\$67,741	\$85,355	\$87,702
					5403 Total		\$500,645	\$495,828	\$539,340	\$550,504
	5404	SCHOOL SUPPORT			151	OFFICE PERSONNEL	\$308,516	\$299,572	\$330,648	\$337,261
					181	SUPPLEMENTARY PAY	\$0	\$8,899	\$9,135	\$9,135
					211	SOCIAL SECURITY	\$19,789	\$19,715	\$23,470	\$26,499
					221	EMPLOYER'S RETIREMENT COST	\$58,186	\$60,872	\$70,064	\$78,978
					231	EMPLOYER'S HOSPITALIZATION	\$77,855	\$80,265	\$96,624	\$99,281
					5404 Total		\$464,347	\$469,323	\$529,941	\$551,155
	5410	SCHOOL PRINCIPAL			181	SUPPLEMENTARY PAY	\$0	\$110,025	\$110,025	\$110,025
					211	SOCIAL SECURITY	\$0	\$8,417	\$8,417	\$8,417
					221	EMPLOYER'S RETIREMENT COST	\$0	\$21,675	\$22,759	\$25,086
					5410 Total		\$0	\$140,117	\$141,201	\$143,528
	5420	SCHOOL ASSISTANT PRINCIPAL			181	SUPPLEMENTARY PAY	\$0	\$78,446	\$78,446	\$160,000
					211	SOCIAL SECURITY	\$0	\$6,001	\$6,001	\$12,240
					221	EMPLOYER'S RETIREMENT COST	\$0	\$15,454	\$16,226	\$36,480
					5420 Total		\$0	\$99,901	\$100,673	\$208,720
	5810	EDUCATIONAL MEDIA SERVICES			151	OFFICE PERSONNEL	\$69,805	\$69,805	\$69,805	\$71,201
					181	SUPPLEMENTARY PAY	\$0	\$48,006	\$44,006	\$44,006
					211	SOCIAL SECURITY	\$4,790	\$8,445	\$8,376	\$8,813
					221	EMPLOYER'S RETIREMENT COST	\$13,165	\$23,209	\$23,539	\$26,267

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					231	EMPLOYER'S HOSPITALIZATION	\$6,084	\$6,306	\$7,442	\$7,647
			5810 Total				\$93,844	\$155,771	\$153,167	\$157,934
	5820	STUDENT ACCOUNTING			151	OFFICE PERSONNEL	\$334,671	\$315,625	\$331,893	\$338,530
					181	SUPPLEMENTARY PAY	\$8,544	\$9,056	\$9,056	\$9,056
					211	SOCIAL SECURITY	\$23,997	\$22,615	\$26,758	\$26,590
					221	EMPLOYER'S RETIREMENT COST	\$64,941	\$63,885	\$75,831	\$79,250
					231	EMPLOYER'S HOSPITALIZATION	\$63,711	\$63,052	\$84,217	\$86,533
			5820 Total				\$495,864	\$474,233	\$527,755	\$539,960
	5830	GUIDANCE SERVICES			131	INSTRUCTIONAL SUPPORT I REG	\$0	\$30,598	\$0	\$65,000
					151	OFFICE PERSONNEL	\$92,478	\$101,204	\$101,307	\$103,334
					181	SUPPLEMENTARY PAY	\$46,337	\$90,988	\$89,093	\$89,093
					211	SOCIAL SECURITY	\$9,656	\$15,744	\$14,334	\$14,721
					221	EMPLOYER'S RETIREMENT COST	\$26,180	\$43,890	\$40,362	\$43,873
					231	EMPLOYER'S HOSPITALIZATION	\$14,916	\$17,342	\$20,466	\$21,029
			5830 Total				\$189,567	\$299,764	\$265,562	\$337,049
	5840	HEALTH SUPPORT SERVICES			146	SPECIALIST (SCHOOL-BASED)	\$4,794	\$29,557	\$52,800	\$53,856
					181	SUPPLEMENTARY PAY	\$0	\$47,381	\$45,696	\$45,696
					211	SOCIAL SECURITY	\$301	\$5,287	\$5,964	\$7,616
					221	EMPLOYER'S RETIREMENT COST	\$904	\$15,157	\$16,931	\$22,698
					231	EMPLOYER'S HOSPITALIZATION	\$519	\$5,255	\$6,298	\$6,472
			5840 Total				\$6,518	\$102,637	\$127,690	\$136,337
	6110	REGULAR CURRICULUM SUPPORT&DEV			151	OFFICE PERSONNEL	\$113,164	\$139,399	\$159,011	\$162,191
					181	SUPPLEMENTARY PAY	\$14,254	\$28,067	\$28,067	\$28,067
					211	SOCIAL SECURITY	\$9,079	\$12,364	\$13,588	\$14,555
					221	EMPLOYER'S RETIREMENT COST	\$22,189	\$31,981	\$36,322	\$43,379
					231	EMPLOYER'S HOSPITALIZATION	\$17,350	\$18,623	\$23,975	\$24,635
			6110 Total				\$176,036	\$230,434	\$260,962	\$272,826
	6400	TECHNOLOGY SUPPORT SERVICES			151	OFFICE PERSONNEL	\$34,140	\$34,516	\$34,601	\$35,293
					152	TECHNICIAN	\$240,106	\$240,360	\$234,044	\$238,725
					199	OVERTIME PAY	\$0	\$423	\$423	\$2,388
					211	SOCIAL SECURITY	\$19,991	\$20,053	\$22,266	\$21,145
					221	EMPLOYER'S RETIREMENT COST	\$51,723	\$54,234	\$57,553	\$63,021
					231	EMPLOYER'S HOSPITALIZATION	\$42,727	\$44,142	\$56,151	\$57,695
			6400 Total				\$388,687	\$393,728	\$405,038	\$418,267
	6610	FINANCIAL SERVICES			151	OFFICE PERSONNEL	\$287,818	\$286,930	\$283,886	\$289,564
					199	OVERTIME PAY	\$225	\$794	\$794	\$1,000
					211	SOCIAL SECURITY	\$19,730	\$18,571	\$22,689	\$22,228
					221	EMPLOYER'S RETIREMENT COST	\$54,325	\$56,682	\$66,678	\$66,249
					231	EMPLOYER'S HOSPITALIZATION	\$40,142	\$42,545	\$56,151	\$57,695
			6610 Total				\$402,239	\$405,521	\$430,198	\$436,736
	6618	FINANCIAL SERVICES			151	OFFICE PERSONNEL	\$0	\$1,181	\$0	\$0

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					211	SOCIAL SECURITY	\$0	\$90	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$233	\$0	\$0
					6618 Total		\$0	\$1,504	\$0	\$0
	6620	HUMAN RESOURCE SERVICES			151	OFFICE PERSONNEL	\$125,151	\$126,731	\$136,989	\$139,729
					211	SOCIAL SECURITY	\$9,293	\$9,323	\$10,480	\$10,689
					221	EMPLOYER'S RETIREMENT COST	\$25,570	\$24,966	\$29,699	\$31,858
					231	EMPLOYER'S HOSPITALIZATION	\$16,275	\$18,918	\$24,065	\$24,727
					6620 Total		\$176,289	\$179,938	\$201,233	\$207,003
	6940	LEADERSHIP SERVICES			151	OFFICE PERSONNEL	\$56,865	\$56,865	\$56,865	\$58,002
					211	SOCIAL SECURITY	\$4,182	\$4,225	\$4,640	\$4,437
					221	EMPLOYER'S RETIREMENT COST	\$10,725	\$11,202	\$12,743	\$13,225
					6940 Total		\$71,772	\$72,292	\$74,248	\$75,664
031 Total							\$5,163,918	\$5,570,211	\$5,837,036	\$6,782,082

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	032	CHILDREN WITH SPECIAL NEEDS	5210	CHILDREN W/DISAB CURRIRULAR SE	121	TEACHER	\$1,568,858	\$1,715,381	\$1,711,200	\$1,753,980
					131	INSTRUCTIONAL SUPPORT I REG	\$323,500	\$283,453	\$325,840	\$333,986
					144	INTERPRETER/BRAILLIST	\$39,629	\$39,089	\$0	\$0
					162	SUBSTITUTE/REGULAR	\$26,751	\$19,862	\$180	\$180
					163	SUBSTITUTE/STAFF DEV	\$2,240	\$3,360	\$0	\$0
					211	SOCIAL SECURITY	\$152,001	\$160,379	\$158,460	\$159,743
					221	EMPLOYER'S RETIREMENT COST	\$394,588	\$436,594	\$444,095	\$476,097
					231	EMPLOYER'S HOSPITALIZATION	\$281,355	\$299,529	\$293,797	\$301,876
					311	CONTRACTED SERVICES	\$200,068	\$116,591	\$277,299	\$277,299
					312	PD EXPENSES/PD TRAVEL	\$4,199	\$500	\$0	\$0
					317	PSYCOLOGICAL CONTRACT SERVICES	\$60,109	\$41,915	\$65,000	\$65,000
					422	REPAIR PARTS, MATERIALS, ETC	\$0	\$154	\$0	\$0
					462	COMPUTER EQUIPMENT/INVENTORIED	\$1,162	\$296	\$0	\$0
					5210 Total		\$3,054,460	\$3,117,104	\$3,275,871	\$3,368,162
			5211	HOMEBOUND CURRICULAR SERVICES	121	TEACHER	\$0	\$22,500	\$0	\$0
					198	TUTORIAL PAY	\$585	\$0	\$0	\$0
					211	SOCIAL SECURITY	\$45	\$1,546	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$4,432	\$40	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$2,368	\$0	\$0
					5211 Total		\$630	\$30,846	\$40	\$0
			5230	PRE-K CHILDREN W/DISAB CURRIC	121	TEACHER	\$255,825	\$200,800	\$203,000	\$208,075
					162	SUBSTITUTE/REGULAR	\$2,955	\$1,623	\$0	\$0
					163	SUBSTITUTE/STAFF DEV	\$160	\$320	\$0	\$0
					211	SOCIAL SECURITY	\$18,152	\$13,664	\$15,369	\$15,918
					221	EMPLOYER'S RETIREMENT COST	\$47,632	\$39,628	\$43,073	\$47,441
					231	EMPLOYER'S HOSPITALIZATION	\$23,418	\$25,224	\$26,588	\$27,319
					5230 Total		\$348,142	\$281,259	\$288,030	\$298,753
			5240	SPEECH & LANGUAGE PATH SERV	318	SPEECH/LANGUAGE CONTRACT SVCS	\$309,001	\$223,776	\$435,000	\$435,000
					5240 Total		\$309,001	\$223,776	\$435,000	\$435,000
			5250	AUDIOLOGY SERVICES	311	CONTRACTED SERVICES	\$128,942	\$118,354	\$175,630	\$175,630
					5250 Total		\$128,942	\$118,354	\$175,630	\$175,630
			5830	GUIDANCE SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$55,000	\$55,000	\$55,000	\$56,375
					211	SOCIAL SECURITY	\$3,827	\$3,811	\$0	\$4,313
					221	EMPLOYER'S RETIREMENT COST	\$10,373	\$10,835	\$0	\$12,854
					231	EMPLOYER'S HOSPITALIZATION	\$5,107	\$6,306	\$0	\$6,500
					5830 Total		\$74,306	\$75,952	\$55,000	\$80,041
			5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES	\$60,336	\$62,802	\$17,115	\$17,115
					5840 Total		\$60,336	\$62,802	\$17,115	\$17,115
			6200	SPEC POP SUPPORT/DEV SVCS	113	DIRECTOR	\$87,014	\$50,758	\$0	\$0
					151	OFFICE PERSONNEL	\$31,880	\$31,880	\$31,880	\$32,518
					211	SOCIAL SECURITY	\$8,856	\$5,604	\$0	\$2,488

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					221	EMPLOYER'S RETIREMENT COST	\$21,742	\$16,280	\$0	\$7,414.05
					231	EMPLOYER'S HOSPITALIZATION	\$11,606	\$10,065	\$0	\$6,500
					332	TRAVEL	\$0	\$885	\$0	\$0
					418	COMPUTER SOFTWARE AND SUPPLIES	\$123	\$123	\$0	\$0
				6200 Total			\$161,222	\$115,594	\$31,880	\$48,919
			6550	TRANSPORTATION OF PUPILS	147	MONITOR	\$0	\$9,870	\$95	\$0
					199	OVERTIME PAY	\$0	\$358	\$0	\$0
					211	SOCIAL SECURITY	\$0	\$782	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$348	\$0	\$0
				6550 Total			\$0	\$11,358	\$95	\$0
				032 Total			\$4,137,039	\$4,037,047	\$4,278,661	\$4,423,620

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1	034	ACADEMIC/INTELLECTUALLY GIFTED	5260	ACAD/INTELL GIFTED CURRIC SERV	121	TEACHER	\$367,719	\$368,965	\$379,736	\$389,229
					162	SUBSTITUTE/REGULAR	\$10,726	\$5,209	\$7,267	\$7,267
					211	SOCIAL SECURITY	\$21,127	\$24,904	\$21,156	\$30,332
					221	EMPLOYER'S RETIREMENT COST	\$57,936	\$72,678	\$51,789	\$88,744
					231	EMPLOYER'S HOSPITALIZATION	\$38,170	\$43,441	\$50,759	\$52,155
					311	CONTRACTED SERVICES	\$0	\$0	\$14,693	\$14,693
					312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$175	\$175
			5260 Total				\$495,676	\$515,196	\$525,575	\$582,595
	034 Total						\$495,676	\$515,196	\$525,575	\$582,595

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	039	SCHOOL RESOURCE OFFICERS-EVENTS	5850	SAFETY & SECURITY SUPPORT SVC	311	CONTRACTED SERVICES	\$249,240	\$314,840	\$266,664	\$266,664
					411	INSTRUCTIONAL SUPPLIES	\$0	\$37,229	\$0	\$0
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0	\$38,959	\$0	\$0
			5850 Total				\$249,240	\$391,027	\$266,664	\$266,664
	039 Total						\$249,240	\$391,027	\$266,664	\$266,664

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1	042	SCHOOL NURSES	5840	HEALTH SUPPORT SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$297,000	\$297,000	\$308,440	\$316,151
					211	SOCIAL SECURITY	\$20,977	\$20,538	\$16,877	\$24,186
					221	EMPLOYER'S RETIREMENT COST	\$56,014	\$58,557	\$47,300	\$72,082
					231	EMPLOYER'S HOSPITALIZATION	\$33,230	\$33,828	\$29,481	\$30,292
			5840 Total				\$407,222	\$409,923	\$402,098	\$442,711
	042 Total						\$407,222	\$409,923	\$402,098	\$442,711

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	043	CHILD AND FAMILY SUPPORT TEAMS	5320	ATTENDANCE & SOCIAL WORK SVCS	131	INSTRUCTIONAL SUPPORT I REG	\$247,341	\$254,884	\$275,434	\$282,319
					211	SOCIAL SECURITY	\$17,386	\$18,063	\$22,522	\$21,597
					221	EMPLOYER'S RETIREMENT COST	\$46,648	\$50,268	\$48,922	\$64,369
					231	EMPLOYER'S HOSPITALIZATION	\$29,901	\$34,366	\$39,244	\$40,323
			5320 Total				\$341,276	\$357,581	\$386,121	\$408,609
	043 Total						\$341,276	\$357,581	\$386,121	\$408,609

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	045	COMPENSATION BONUS (LEGISLATED	5110	REGULAR CURRICULAR SERVICES	180	BONUS PAY	\$385	\$0	\$0	\$0
					211	SOCIAL SECURITY	\$29	\$0	\$0	\$0
			5110 Total				\$414	\$0	\$0	\$0
			5120	CTE CURRICULAR SERVICES	180	BONUS PAY	\$385	\$0	\$0	\$0
					211	SOCIAL SECURITY	\$29	\$0	\$0	\$0
			5120 Total				\$414	\$0	\$0	\$0
			5830	GUIDANCE SERVICES	180	BONUS PAY	\$770	\$0	\$0	\$0
					211	SOCIAL SECURITY	\$59	\$0	\$0	\$0
			5830 Total				\$829	\$0	\$0	\$0
	045 Total						\$1,658	\$0	\$0	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	048	STATE FUNDED BONUS	5410	SCHOOL PRINCIPAL	180	BONUS PAY	\$24,500	\$9,000	\$9,000	\$9,000
					211	SOCIAL SECURITY	\$1,874	\$688	\$689	\$689
			5410 Total				\$26,374	\$9,688	\$9,689	\$9,689
	048 Total						\$26,374	\$9,688	\$9,689	\$9,689

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	054	LIMITED ENGL PROFICIENCY (LEP)	5270	LEP SERVICES	121	TEACHER	\$935,072	\$899,458	\$908,400	\$964,569
					142	TEACHER ASSISTANT (NCLB)	\$228,317	\$203,512	\$204,399	\$208,487
					146	SPECIALIST (SCHOOL-BASED)	\$15,213	\$18,850	\$20,000	\$20,400
					162	SUBSTITUTE/REGULAR	\$2,904	\$1,200	\$5,000	\$5,000
					163	SUBSTITUTE/STAFF DEV	\$709	\$583	\$0	\$0
					199	OVERTIME PAY	\$518	\$91	\$0	\$0
					211	SOCIAL SECURITY	\$85,117	\$79,692	\$87,042	\$91,682
					221	EMPLOYER'S RETIREMENT COST	\$219,527	\$217,689	\$241,255	\$273,248
					231	EMPLOYER'S HOSPITALIZATION	\$176,236	\$171,134	\$170,802	\$175,499
					312	PD EXPENSES/PD TRAVEL	\$0	\$328	\$0	\$0
					332	TRAVEL	\$0	\$798	\$0	\$0
					411	INSTRUCTIONAL SUPPLIES	\$0	\$2,701	\$58,430	\$58,430
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$61,832	\$59,912	\$59,912
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$2,304	\$2,304
			5270 Total				\$1,663,612	\$1,657,867	\$1,757,542	\$1,859,529
	054 Total						\$1,663,612	\$1,657,867	\$1,757,542	\$1,859,529

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	055	LEARN & EARN (ECHS)	5110	REGULAR CURRICULAR SERVICES	311	CONTRACTED SERVICES	\$4,120	\$4,020	\$3,858	\$3,858
					312	PD EXPENSES/PD TRAVEL	\$0	\$4,967	\$7,482	\$5,000
					333	FIELD TRIPS	\$0	\$2,476	\$0	\$0
					411	INSTRUCTIONAL SUPPLIES	\$0	\$6,724	\$6,432	\$6,432
					413	OTHER TEXTBOOKS	\$78,640	\$64,813	\$78,000	\$78,000
					459	OTHER FOOD PURCHASES	\$454	\$211	\$454	\$454
					462	COMPUTER EQUIPMENT/INVENTORIED	\$6,507	\$28,429	\$3,858	\$1,350
				5110 Total			\$89,722	\$111,640	\$100,084	\$95,094
			5830	GUIDANCE SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$56,760	\$53,240	\$84,617	\$86,732
					211	SOCIAL SECURITY	\$4,263	\$4,019	\$5,363	\$6,635
					221	EMPLOYER'S RETIREMENT COST	\$10,705	\$10,488	\$18,186	\$19,775
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$6,306	\$6,388	\$6,564
				5830 Total			\$77,832	\$74,053	\$114,554	\$119,706
			6110	REGULAR CURRICULUM SUPPORT&DEV	311	CONTRACTED SERVICES	\$31,644	\$40,994	\$60,200	\$60,200
				6110 Total			\$31,644	\$40,994	\$60,200	\$60,200
			6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0	\$1,261	\$0	\$0
					211	SOCIAL SECURITY	\$0	\$96	\$96	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$63	\$66	\$0
				6550 Total			\$0	\$1,420	\$162	\$0
	055 Total						\$199,198	\$228,107	\$275,000	\$275,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	056	TRANSPORTATION OF PUPILS	6550	TRANSPORTATION OF PUPILS	165	SUBSTITUTE/FOR TEACHER ASST	\$115,917	\$103,196	\$120,930	\$110,819
					171	DRIVER	\$925,957	\$915,087	\$692,457	\$706,306
					172	DRIVER OVERTIME	\$35,319	\$36,032	\$38,034	\$25,000
					175	SKILLED TRADES	\$397,755	\$395,262	\$380,719	\$388,333
					199	OVERTIME PAY	\$193	\$954	\$954	\$973
					211	SOCIAL SECURITY	\$110,912	\$108,118	\$110,912	\$94,205
					221	EMPLOYER'S RETIREMENT COST	\$145,835	\$152,675	\$155,668	\$175,000
					231	EMPLOYER'S HOSPITALIZATION	\$88,682	\$101,326	\$106,076	\$108,993
					311	CONTRACTED SERVICES	\$6,935	\$6,248	\$8,100	\$8,100
					312	PD EXPENSES/PD TRAVEL	\$9,244	\$68	\$8,087	\$8,087
					316	TEACH FOR AMERICA	\$9,910	\$11,815	\$11,815	\$11,815
					321	PUBLIC UTILITIES - ELECTRIC	\$7,519	\$6,059	\$7,519	\$7,519
					326	CONTRACTED REPAIRS/EQUIPMENT	\$13,743	\$19,945	\$19,702	\$19,702
					342	POSTAGE	\$227	\$0	\$227	\$227
					411	INSTRUCTIONAL SUPPLIES	\$63,572	\$100,837	\$36,893	\$36,893
					418	COMPUTER SOFTWARE AND SUPPLIES	\$4,445	\$6,256	\$6,445	\$6,445
					422	REPAIR PARTS, MATERIALS, ETC	\$250,493	\$206,450	\$193,960	\$193,960
					423	GAS/DIESEL FUEL	\$368,681	\$283,190	\$523,309	\$523,309
					424	OIL	\$13,084	\$13,609	\$16,987	\$16,987
					425	TIRES AND TUBES	\$28,848	\$44,287	\$10,848	\$10,848
					461	FURNITURE & EQUIPMENT/INVENTOR	\$519	\$0	\$519	\$0
					462	COMPUTER EQUIPMENT/INVENTORIED	\$3,360	\$441	\$3,360	\$0
					541	EQUIPMENT/CAPITALIZED	\$22,433	\$13,637	\$0	\$0
					552	LICENSE AND TITLE FEES	\$14,042	\$9,693	\$0	\$0
			6550 Total				\$2,637,623	\$2,535,187	\$2,453,520	\$2,453,520
	056 Total						\$2,637,623	\$2,535,187	\$2,453,520	\$2,453,520

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	061	CLASSROOM MATERIALS	5110	REGULAR CURRICULAR SERVICES	315	REPRODUCTION COSTS	\$0	\$0	\$50,000	\$50,000
					342	POSTAGE	\$1,231	\$816	\$2,911	\$2,911
					411	INSTRUCTIONAL SUPPLIES	\$0	\$124,460	\$199,766	\$199,766
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$28,004	\$33,511	\$33,511
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0	\$4,810	\$2,818	\$2,818
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$2,454	\$5,551	\$5,551
			5110 Total				\$1,231	\$160,543	\$294,557	\$294,557
	061 Total						\$1,231	\$160,543	\$294,557	\$294,557

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	067	ASSISTANT PRINCIPAL INTERN-FUL	5420	SCHOOL ASSISTANT PRINCIPAL	117	OTHER ASSISTANT PRINCIPAL	\$0	\$0	\$41,650	\$42,691
					211	SOCIAL SECURITY	\$0	\$0	\$3,186	\$3,266
			5420 Total				\$0	\$0	\$44,836	\$45,957
	067 Total						\$0	\$0	\$44,836	\$45,957

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	068	ALTERNATIVE PROGRAMS AND SCH	5133	PHYSICAL EDUCATION AND HEALTH	162	SUBSTITUTE/REGULAR	\$640	\$0	\$0	\$0
					211	SOCIAL SECURITY	\$2,465	\$0	\$0	\$0
			5133 Total				\$3,105	\$0	\$0	\$0
			5310	ALTERNATIVE INSTRUCT SVCS K-12	121	TEACHER	\$256,006	\$35,250	\$72,057	\$21,140
					142	TEACHER ASSISTANT (NCLB)	\$15,768	\$0	\$22,188	\$22,631
					146	SPECIALIST (SCHOOL-BASED)	\$23,606	\$0	\$23,606	\$24,078
					162	SUBSTITUTE/REGULAR	\$7,516	\$0	\$462	\$0
					211	SOCIAL SECURITY	\$21,998	\$1,967	\$6,357	\$5,190
					221	EMPLOYER'S RETIREMENT COST	\$56,919	\$7,183	\$27,685	\$15,470
					231	EMPLOYER'S HOSPITALIZATION	\$48,831	\$10,373	\$25,553	\$26,256
					332	TRAVEL	\$753	\$352	\$1,000	\$1,000
					411	INSTRUCTIONAL SUPPLIES	\$2,173	\$0	\$2,810	\$2,025
			5310 Total				\$433,571	\$55,124	\$181,718	\$117,790
			5830	GUIDANCE SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$39,377	\$11,202	\$42,900	\$43,973
					211	SOCIAL SECURITY	\$2,734	\$741	\$3,282	\$3,364
					221	EMPLOYER'S RETIREMENT COST	\$7,427	\$2,233	\$9,301	\$10,026
					231	EMPLOYER'S HOSPITALIZATION	\$5,902	\$2,593	\$6,388	\$6,564
			5830 Total				\$55,439	\$16,769	\$61,871	\$63,926
			6550	TRANSPORTATION OF PUPILS	147	MONITOR	\$1,908	\$530	\$0	\$0
					165	SUBSTITUTE/FOR TEACHER ASST	\$786	\$760	\$760	\$0
					171	DRIVER	\$26,132	\$42,742	\$21,414	\$21,842
					172	DRIVER OVERTIME	\$99	\$243	\$243	\$248
					211	SOCIAL SECURITY	\$2,295	\$3,387	\$1,715	\$1,690
					221	EMPLOYER'S RETIREMENT COST	\$0	\$27	\$28	\$5,037
					331	PUPIL TRANSPORTATION-CONTRACT	\$21,818	\$26,783	\$9,038	\$9,038
			6550 Total				\$53,039	\$74,472	\$33,197	\$37,854
068 Total							\$545,154	\$146,365	\$276,786	\$219,571

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	069	AT-RISK STUDENT SERVICES	5211	HOMEBOUND CURRICULAR SERVICES	121	TEACHER	\$0	\$2,500	\$0	\$0
					211	SOCIAL SECURITY	\$0	\$172	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$510	\$0	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$266	\$0	\$0
				5211 Total			\$0	\$3,448	\$0	\$0
			5310	ALTERNATIVE INSTRUCT SVCS K-12	142	TEACHER ASSISTANT (NCLB)	\$4,003	\$1,849	\$22,198	\$0
					146	SPECIALIST (SCHOOL-BASED)	\$220,621	\$197,652	\$244,779	\$65,000
					162	SUBSTITUTE/REGULAR	\$370	\$0	\$563	\$0
					199	OVERTIME PAY	\$974	\$35	\$312	\$0
					211	SOCIAL SECURITY	\$16,907	\$14,164	\$20,491	\$4,973
					221	EMPLOYER'S RETIREMENT COST	\$41,785	\$39,327	\$58,070	\$14,820
					231	EMPLOYER'S HOSPITALIZATION	\$56,551	\$50,311	\$70,272	\$72,204
				5310 Total			\$341,211	\$303,337	\$416,684	\$156,996
			5320	ATTENDANCE & SOCIAL WORK SVCS	411	INSTRUCTIONAL SUPPLIES	\$0	\$491	\$0	\$0
				5320 Total			\$0	\$491	\$0	\$0
			5420	SCHOOL ASSISTANT PRINCIPAL	116	ASSIST PRINCIPAL-NON-TEACHING	\$227,896	\$557,318	\$655,214	\$671,594
					117	OTHER ASSISTANT PRINCIPAL	\$0	\$117,454	\$205,156	\$115,490
					129	HELD HARMLESS	\$0	\$473	\$0	\$0
					211	SOCIAL SECURITY	\$17,275	\$47,846	\$65,818	\$60,212
					221	EMPLOYER'S RETIREMENT COST	\$44,608	\$132,877	\$186,528	\$179,455
					231	EMPLOYER'S HOSPITALIZATION	\$21,142	\$61,391	\$87,896	\$90,314
				5420 Total			\$310,922	\$917,359	\$1,200,613	\$1,117,065
			5830	GUIDANCE SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$161,713	\$116,160	\$126,100	\$129,253
					211	SOCIAL SECURITY	\$11,856	\$8,456	\$11,014	\$9,888
					221	EMPLOYER'S RETIREMENT COST	\$30,499	\$22,933	\$27,338	\$29,470
					231	EMPLOYER'S HOSPITALIZATION	\$24,027	\$18,540	\$19,165	\$19,692
				5830 Total			\$228,095	\$166,089	\$183,617	\$188,302
			5850	SAFETY & SECURITY SUPPORT SVC	311	CONTRACTED SERVICES	\$546,951	\$543,861	\$521,111	\$521,111
				5850 Total			\$546,951	\$543,861	\$521,111	\$521,111
			6300	ALT PROGS & SVCS SUPPORT/DEV	144	INTERPRETER/BRAILLIST	\$20,934	\$28,762	\$28,762	\$29,337
					211	SOCIAL SECURITY	\$1,545	\$2,109	\$2,200	\$2,244
					221	EMPLOYER'S RETIREMENT COST	\$3,948	\$5,685	\$6,236	\$6,689
					231	EMPLOYER'S HOSPITALIZATION	\$4,069	\$6,306	\$6,388	\$6,564
				6300 Total			\$30,497	\$42,862	\$43,586	\$44,834
				069 Total			\$1,457,676	\$1,977,448	\$2,365,612	\$2,028,309

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	073	SCHOOL CONNECTIVITY	6400	TECHNOLOGY SUPPORT SERVICES	311	CONTRACTED SERVICES	\$49,987	\$88,923	\$21,892	\$21,892
			6400 Total				\$49,987	\$88,923	\$21,892	\$21,892
	073 Total						\$49,987	\$88,923	\$21,892	\$21,892

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	078	K-8 LITERACY	5860	INSTRUCTIONAL TECHNOLOGY SVC	418	COMPUTER SOFTWARE AND SUPPLIES	\$32,449	\$10,112	\$22,102	\$22,102
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$30,258	\$30,158	\$30,158
			5860 Total				\$32,449	\$40,370	\$52,260	\$52,260
	078 Total						\$32,449	\$40,370	\$52,260	\$52,260

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	079		6120	CTE CURR SUPPORT & DEV SVCS	311	CONTRACTED SERVICES	\$0	\$0	\$120,000	\$120,000
			6120 Total				\$0	\$0	\$120,000	\$120,000
	079 Total						\$0	\$0	\$120,000	\$120,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	085	EARLY GRADE READING PROFICIENC	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$18,625	\$18,625	\$18,625
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$8,801	\$45,615	\$45,615
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$31,414	\$31,414	\$31,414
			5110 Total				\$0	\$58,840	\$95,654	\$95,654
085 Total							\$0	\$58,840	\$95,654	\$95,654

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	121	CRF-SUMMER LEARNING PROGRAM	5350	EXTENDED DAY/YEAR INSTR SVCS	121	TEACHER	\$0	\$0	\$247,688	\$0
					135	LEAD TEACHER/INSTR FACILITATOR	\$0	\$0	\$37,440	\$0
					144	INTERPRETER/BRAILLIST	\$0	\$0	\$10,595	\$0
			5350 Total				\$0	\$0	\$295,723	\$0
			5353	SUMMER SCHOOL INSTR SERVICES	312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$1,800	\$0
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$283,477	\$0
			5353 Total				\$0	\$0	\$285,277	\$0
	121 Total						\$0	\$0	\$581,000	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	123	CRF-NONDIGITAL RESOURCES	5110	REGULAR CURRICULAR SERVICES	315	REPRODUCTION COSTS	\$0	\$0	\$10,917	\$0
			5110 Total				\$0	\$0	\$10,917	\$0
	123 Total						\$0	\$0	\$10,917	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	124	CRF-STUDENT COMPUTERS & DEVICE	5860	INSTRUCTIONAL TECHNOLOGY SVC	462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$127,479	\$0
			5860 Total				\$0	\$0	\$127,479	\$0
	124 Total						\$0	\$0	\$127,479	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	125	CRF-SCHOOL NUTRITION	6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0	\$0	\$74,629	\$0
			6550 Total				\$0	\$0	\$74,629	\$0
			7200	NUTRITION SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$458,192	\$0
			7200 Total				\$0	\$0	\$458,192	\$0
	125 Total						\$0	\$0	\$532,821	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	126	CRF-PERSONNEL COMPUTERS & DEVI	5860	INSTRUCTIONAL TECHNOLOGY SVC	462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$154	\$0
			5860 Total				\$0	\$0	\$154	\$0
	126 Total						\$0	\$0	\$154	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	127	CRF-CONNECTIVITY SCHOOL BUSES	5860	INSTRUCTIONAL TECHNOLOGY SVC	462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$7,560	\$0
			5860 Total				\$0	\$0	\$7,560	\$0
	127 Total						\$0	\$0	\$7,560	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	128	CRF-HOME & COMMUNITY WIFI	5860	INSTRUCTIONAL TECHNOLOGY SVC	418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$35,088	\$0
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$61,556	\$0
			5860 Total				\$0	\$0	\$96,644	\$0
	128 Total						\$0	\$0	\$96,644	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	129	CRF-LEARNING MANAGEMENT SYSTEM	5860	INSTRUCTIONAL TECHNOLOGY SVC	418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$15,390	\$0
			5860 Total				\$0	\$0	\$15,390	\$0
	129 Total						\$0	\$0	\$15,390	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	131	TEXTBOOKS AND DIGITAL RESOURCE	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$43,211	\$42,804	\$37,869	\$37,869
					413	OTHER TEXTBOOKS	\$361,360	\$41,445	\$79,874	\$79,874
					418	COMPUTER SOFTWARE AND SUPPLIES	\$103,887	\$135,893	\$180,911	\$180,911
			5110 Total				\$508,458	\$220,142	\$298,654	\$298,654
131 Total							\$508,458	\$220,142	\$298,654	\$298,654

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	132	CRF-EXCEPTIONAL CHILDREN	5210	CHILDREN W/DISAB CURRIRULAR SE	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$43,910	\$0
			5210 Total				\$0	\$0	\$43,910	\$0
	132 Total						\$0	\$0	\$43,910	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	134	CRF-LOW WEALTH SUPPLEMENTAL FU	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$781,564	\$0
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$100,000	\$0
			5110 Total				\$0	\$0	\$881,564	\$0
			5120	CTE CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$41,319	\$0
			5120 Total				\$0	\$0	\$41,319	\$0
			5210	CHILDREN W/DISAB CURRIRULAR SE	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$2,986	\$0
			5210 Total				\$0	\$0	\$2,986	\$0
			5310	ALTERNATIVE INSTRUCT SVCS K-12	142	TEACHER ASSISTANT (NCLB)	\$0	\$0	\$694	\$0
			5310 Total				\$0	\$0	\$694	\$0
			5320	ATTENDANCE & SOCIAL WORK SVCS	146	SPECIALIST (SCHOOL-BASED)	\$0	\$0	\$754	\$0
			5320 Total				\$0	\$0	\$754	\$0
			5330	REMEDIAL & SUPPL K-12 SVCS	142	TEACHER ASSISTANT (NCLB)	\$0	\$0	\$1,073	\$0
			5330 Total				\$0	\$0	\$1,073	\$0
			5400	SCHOOL LEADERSHIP SERVICES	151	OFFICE PERSONNEL	\$0	\$0	\$7,039	\$0
			5400 Total				\$0	\$0	\$7,039	\$0
			5820	STUDENT ACCOUNTING	151	OFFICE PERSONNEL	\$0	\$0	\$835	\$0
			5820 Total				\$0	\$0	\$835	\$0
			5840	HEALTH SUPPORT SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$0	\$0	\$84,918	\$0
			5840 Total				\$0	\$0	\$84,918	\$0
			6110	REGULAR CURRICULUM SUPPORT&DEV	151	OFFICE PERSONNEL	\$0	\$0	\$1,614	\$0
			6110 Total				\$0	\$0	\$1,614	\$0
			6200	SPEC POP SUPPORT/DEV SVCS	151	OFFICE PERSONNEL	\$0	\$0	\$962	\$0
			6200 Total				\$0	\$0	\$962	\$0
			6400	TECHNOLOGY SUPPORT SERVICES	151	OFFICE PERSONNEL	\$0	\$0	\$3,986	\$0
			6400 Total				\$0	\$0	\$3,986	\$0
			6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$0	\$0	\$6,530	\$0
			6540 Total				\$0	\$0	\$6,530	\$0
			6620	HUMAN RESOURCE SERVICES	151	OFFICE PERSONNEL	\$0	\$0	\$17,895	\$0
			6620 Total				\$0	\$0	\$17,895	\$0
			134 Total				\$0	\$0	\$1,052,169	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	135	CRF-CYBERSECURITY	6400	TECHNOLOGY SUPPORT SERVICES	418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$23,396	\$0
			6400 Total				\$0	\$0	\$23,396	\$0
	135 Total						\$0	\$0	\$23,396	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	137	CRF-PERSONAL PROTECTIVE EQUIPM	5840	HEALTH SUPPORT SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$67,371	\$0
			5840 Total				\$0	\$0	\$67,371	\$0
			6540	CUSTODIAL/HOUSEKEEPING SVC	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$150,000	\$0
			6540 Total				\$0	\$0	\$150,000	\$0
137 Total							\$0	\$0	\$217,371	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
1	138	CRF-GAGGLE SAFETY MANAGEMENT	5860	INSTRUCTIONAL TECHNOLOGY SVC	418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$16,405	\$0
			5860 Total				\$0	\$0	\$16,405	\$0
	138 Total						\$0	\$0	\$16,405	\$0

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Local Fund

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	001	CLASSROOM TEACHERS	5110	REGULAR CURRICULAR SERVICES	143	TUTOR/WITHIN INSTRUCTIONAL DAY	\$0	\$651	\$651	\$651
					187	SALARY DIFFERENTIAL	\$10,500	\$10,676	\$10,562	\$10,562
					211	SOCIAL SECURITY	\$1,535	\$866	\$1,524	\$858
					221	EMPLOYER'S RETIREMENT COST	\$2,959	\$2,104	\$2,220	\$2,557
				5110 Total			\$14,994	\$14,298	\$14,957	\$14,627
			5270	LEP SERVICES	332	TRAVEL	\$88	\$93	\$119	\$119
				5270 Total			\$88	\$93	\$119	\$119
			5340	PRE-K READINESS/REM & SUPPL SV	121	TEACHER	\$0	\$0	\$16	\$16
					221	EMPLOYER'S RETIREMENT COST	\$0	\$156	\$164	\$4
				5340 Total			\$0	\$156	\$180	\$20
	001 Total						\$15,082	\$14,546	\$15,255	\$14,766

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	002	CENTRAL OFFICE ADMINISTRATION	5310	ALTERNATIVE INSTRUCT SVCS K-12	113	DIRECTOR	\$66,213	\$72,232	\$72,232	\$74,038
					211	SOCIAL SECURITY	\$4,828	\$5,263	\$5,263	\$5,664
					221	EMPLOYER'S RETIREMENT COST	\$13,101	\$14,230	\$14,941	\$16,881
					231	EMPLOYER'S HOSPITALIZATION	\$5,107	\$6,306	\$7,442	\$7,647
				5310 Total			\$89,249	\$98,031	\$99,878	\$104,230
			6110	REGULAR CURRICULUM SUPPORT&DEV	113	DIRECTOR	\$124,799	\$203,196	\$157,255	\$161,186
					187	SALARY DIFFERENTIAL	\$10,696	\$27,892	\$26,502	\$27,164
					211	SOCIAL SECURITY	\$9,596	\$16,332	\$13,024	\$14,409
					221	EMPLOYER'S RETIREMENT COST	\$25,554	\$44,779	\$41,355	\$38,251
					231	EMPLOYER'S HOSPITALIZATION	\$9,403	\$16,753	\$17,653	\$18,138
				6110 Total			\$180,049	\$308,952	\$255,789	\$259,148
			6200	SPEC POP SUPPORT/DEV SVCS	113	DIRECTOR	\$9,668	\$5,640	\$0	\$0
					211	SOCIAL SECURITY	\$688	\$415	\$718	\$0
					221	EMPLOYER'S RETIREMENT COST	\$1,823	\$1,111	\$2,000	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$561	\$418	\$744	\$0
				6200 Total			\$12,740	\$7,583	\$3,461	\$0
			6400	TECHNOLOGY SUPPORT SERVICES	113	DIRECTOR	\$71,942	\$71,942	\$71,942	\$73,381
					211	SOCIAL SECURITY	\$5,216	\$5,216	\$5,216	\$5,614
					221	EMPLOYER'S RETIREMENT COST	\$13,568	\$14,173	\$14,882	\$16,731
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$6,306	\$7,442	\$7,647
				6400 Total			\$96,830	\$97,637	\$99,482	\$103,373
			6550	TRANSPORTATION OF PUPILS	113	DIRECTOR	\$56,915	\$46,353	\$59,007	\$60,187
					187	SALARY DIFFERENTIAL	\$969	\$1,256	\$0	\$0
					211	SOCIAL SECURITY	\$4,009	\$3,446	\$3,438	\$4,604
					221	EMPLOYER'S RETIREMENT COST	\$10,917	\$9,379	\$9,848	\$13,723
					231	EMPLOYER'S HOSPITALIZATION	\$5,000	\$6,306	\$7,442	\$7,647
				6550 Total			\$77,811	\$66,739	\$79,736	\$86,161
			6570	FACILITIES PLANNING,ACQ &CONST	113	DIRECTOR	\$80,409	\$86,409	\$86,409	\$88,137
					211	SOCIAL SECURITY	\$6,105	\$6,587	\$6,587	\$6,742
					221	EMPLOYER'S RETIREMENT COST	\$15,165	\$17,022	\$17,873	\$20,095
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$6,306	\$7,442	\$7,647
				6570 Total			\$107,783	\$116,325	\$118,312	\$122,622
			6580	MAINTENANCE SERVICES	113	DIRECTOR	\$78,456	\$78,456	\$78,456	\$80,025
					211	SOCIAL SECURITY	\$7,297	\$7,442	\$7,449	\$6,122
					221	EMPLOYER'S RETIREMENT COST	\$14,797	\$15,456	\$16,229	\$18,246
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$6,306	\$7,442	\$7,647
				6580 Total			\$106,654	\$107,660	\$109,576	\$112,040
			6610	FINANCIAL SERVICES	115	FINANCE OFFICER	\$62,396	\$101,250	\$80,000	\$81,600
					211	SOCIAL SECURITY	\$4,488	\$7,307	\$7,307	\$6,242
					221	EMPLOYER'S RETIREMENT COST	\$11,768	\$19,946	\$20,943	\$18,605

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
					231	EMPLOYER'S HOSPITALIZATION	\$4,105	\$6,306	\$7,442	\$7,647
			6610 Total				\$82,757	\$134,809	\$115,693	\$114,094
	6620	HUMAN RESOURCE SERVICES			113	DIRECTOR	\$39,981	\$0	\$0	\$0
					211	SOCIAL SECURITY	\$2,922	\$0	\$3,141	\$0
					221	EMPLOYER'S RETIREMENT COST	\$7,541	\$61	\$8,902	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$3,064	\$311	\$4,409	\$0
			6620 Total				\$53,508	\$372	\$16,452	\$0
	6710	STUDENT TESTING SERVICES			113	DIRECTOR	\$65,064	\$65,064	\$65,064	\$66,690
					211	SOCIAL SECURITY	\$4,899	\$4,899	\$4,899	\$5,102
					221	EMPLOYER'S RETIREMENT COST	\$12,271	\$12,818	\$13,459	\$15,205
					231	EMPLOYER'S HOSPITALIZATION	\$5,605	\$6,306	\$7,442	\$7,647
			6710 Total				\$87,839	\$89,087	\$90,864	\$94,644
	6820	STUDENT ACCOUNTING SUPPORT SVC			113	DIRECTOR	\$0	\$46,834	\$70,720	\$72,488
					211	SOCIAL SECURITY	\$0	\$3,453	\$3,477	\$5,545
					221	EMPLOYER'S RETIREMENT COST	\$0	\$9,226	\$9,752	\$16,527
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$3,713	\$4,620	\$4,747
			6820 Total				\$0	\$63,226	\$88,569	\$99,308
	6940	LEADERSHIP SERVICES			118	ASSISTANT SUPERINTENDENT	\$0	\$0	\$48,341	\$49,549
					187	SALARY DIFFERENTIAL	\$29,860	\$31,666	\$32,956	\$33,780
					211	SOCIAL SECURITY	\$2,012	\$1,944	\$1,944	\$6,375
					221	EMPLOYER'S RETIREMENT COST	\$5,441	\$6,238	\$6,550	\$18,999
					235	EMPLOYER'S LIFE INSURANCE	\$3,000	\$3,250	\$4,250	\$5,250
			6940 Total				\$40,314	\$43,098	\$94,040	\$113,953
	6941	OFFICE OF THE SUPERINTENDENT			229	OTHER RETIREMENT COST	\$2,000	\$32,000	\$16,000	\$16,000
			6941 Total				\$2,000	\$32,000	\$16,000	\$16,000
	6950	PUBLIC RELATIONS & MKTG SVCS			113	DIRECTOR	\$48,180	\$16,511	\$16,511	\$16,924
					211	SOCIAL SECURITY	\$3,696	\$1,205	\$1,205	\$1,295
					221	EMPLOYER'S RETIREMENT COST	\$9,441	\$3,253	\$3,416	\$3,859
					231	EMPLOYER'S HOSPITALIZATION	\$4,049	\$1,188	\$1,438	\$1,477
			6950 Total				\$65,366	\$22,156	\$22,569	\$23,554
002 Total							\$1,002,899	\$1,187,674	\$1,210,422	\$1,249,127

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	003	NON INSTRUCTIONAL SUPPORT	5110	REGULAR CURRICULAR SERVICES	162	SUBSTITUTE/REGULAR	\$0	\$0	\$86	\$86
					211	SOCIAL SECURITY	\$12	\$0	\$9	\$7
			5110 Total				\$12	\$0	\$95	\$93
			5310	ALTERNATIVE INSTRUCT SVCS K-12	165	SUBSTITUTE/FOR TEACHER ASST	\$1,000	\$815	\$729	\$729
					211	SOCIAL SECURITY	\$77	\$66	\$57	\$56
			5310 Total				\$1,077	\$881	\$786	\$785
			5340	PRE-K READINESS/REM & SUPPL SV	162	SUBSTITUTE/REGULAR	\$0	\$520	\$520	\$520
					211	SOCIAL SECURITY	\$0	\$20	\$20	\$40
			5340 Total				\$0	\$540	\$540	\$560
003 Total							\$1,089	\$1,421	\$1,421	\$1,437

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	005	SCHOOL BUILDING ADMINISTRATION	5410	SCHOOL PRINCIPAL	181	SUPPLEMENTARY PAY	\$40,002	\$40,002	\$0	\$0
					211	SOCIAL SECURITY	\$3,379	\$3,061	\$1,275	\$0
			5410 Total				\$43,381	\$43,063	\$1,275	\$0
			5420	SCHOOL ASSISTANT PRINCIPAL	116	ASSIST PRINCIPAL-NON-TEACHING	\$8,586	\$0	\$1,364	\$1,398
					187	SALARY DIFFERENTIAL	\$6,486	\$15,174	\$12,793	\$13,112
					211	SOCIAL SECURITY	\$675	\$1,174	\$1,161	\$1,110
					221	EMPLOYER'S RETIREMENT COST	\$2,721	\$3,029	\$3,201	\$3,308
					231	EMPLOYER'S HOSPITALIZATION	\$2,105	\$0	\$76	\$78
			5420 Total				\$20,573	\$19,377	\$18,594	\$19,006
	005 Total						\$63,954	\$62,440	\$19,869	\$19,006

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	007	INSTRUCTIONAL SUPPORT-CERTIFIE	5120	CTE CURRICULAR SERVICES	135	LEAD TEACHER/INSTR FACILITATOR	\$0	\$30,497	\$24,759	\$25,378
					211	SOCIAL SECURITY	\$0	\$1,941	\$1,628	\$1,941
					221	EMPLOYER'S RETIREMENT COST	\$0	\$5,722	\$5,098	\$5,786
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$3,234	\$3,230	\$3,319
				5120 Total			\$0	\$41,393	\$34,714	\$36,424
			5320	ATTENDANCE & SOCIAL WORK SVCS	211	SOCIAL SECURITY	\$0	\$0	\$169	\$0
				5320 Total			\$0	\$0	\$169	\$0
			5810	EDUCATIONAL MEDIA SERVICES	187	SALARY DIFFERENTIAL	\$5,000	\$1,250	\$0	\$0
					211	SOCIAL SECURITY	\$791	\$96	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$1,881	\$245	\$0	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$673	\$0	\$0	\$0
				5810 Total			\$8,345	\$1,591	\$0	\$0
			5830	GUIDANCE SERVICES	129	HELD HARMLESS	\$267	\$0	\$0	\$0
					131	INSTRUCTIONAL SUPPORT I REG	\$26,274	\$0	\$16,804	\$17,224
					187	SALARY DIFFERENTIAL	\$0	\$0	\$1,814	\$1,859
					211	SOCIAL SECURITY	\$1,800	\$0	\$2,098	\$1,460
					221	EMPLOYER'S RETIREMENT COST	\$5,006	\$0	\$6,338	\$4,351
					231	EMPLOYER'S HOSPITALIZATION	\$2,788	\$519	\$3,134	\$3,220
				5830 Total			\$36,135	\$519	\$30,189	\$28,115
	007 Total						\$44,480	\$43,503	\$65,072	\$64,539

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget		
2	009	NON-CONTRIBUTORY EMPLOYEE BEN.	5110	REGULAR CURRICULAR SERVICES	232	EMPLOYER'S WORKERS' COMP	\$122,223	\$160,059	\$160,059	\$160,059		
					233	EMPLOYER'S UNEMPLOYMENT INS	\$54	\$54	\$74	\$74		
			5110 Total						\$122,277	\$160,113	\$160,133	\$160,133
			5120	CTE CURRICULAR SERVICES	184	LONGEVITY	\$795	\$397	\$795	\$815		
					211	SOCIAL SECURITY	\$61	\$30	\$61	\$62		
					221	EMPLOYER'S RETIREMENT COST	\$150	\$78	\$166	\$186		
					233	EMPLOYER'S UNEMPLOYMENT INS	\$4	\$4	\$4	\$4		
			5120 Total						\$1,009	\$510	\$1,025	\$1,067
5210	CHILDREN W/DISAB CURRIRULAR SE	184	LONGEVITY	\$0	\$0	\$175	\$179					
		188	ANNUAL LEAVE PAYOUT	\$0	\$11,380	\$4,062	\$0					
		211	SOCIAL SECURITY	\$0	\$0	\$324	\$14					
		221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$919	\$41					
		233	EMPLOYER'S UNEMPLOYMENT INS	\$99	\$99	\$99	\$99					
5210 Total						\$99	\$11,479	\$5,579	\$333			
5230	PRE-K CHILDREN W/DISAB CURRIC	185	BONUS LEAVE PAYOUT	\$1,432	\$0	\$0	\$0					
		188	ANNUAL LEAVE PAYOUT	\$3,632	\$0	\$2,255	\$0					
		211	SOCIAL SECURITY	\$387	\$0	\$387	\$0					
		221	EMPLOYER'S RETIREMENT COST	\$955	\$0	\$1,056	\$0					
		233	EMPLOYER'S UNEMPLOYMENT INS	\$520	\$440	\$520	\$520					
5230 Total						\$6,927	\$440	\$4,218	\$520			
5310	ALTERNATIVE INSTRUCT SVCS K-12	184	LONGEVITY	\$3,250	\$3,250	\$3,250	\$3,332					
		211	SOCIAL SECURITY	\$249	\$249	\$249	\$295					
		5310 Total						\$3,499	\$3,499	\$3,499	\$3,626	
5330	REMEDIAL & SUPPL K-12 SVCS	184	LONGEVITY	\$0	\$773	\$773	\$792					
		188	ANNUAL LEAVE PAYOUT	\$55	\$5,854	\$5,238	\$0					
		211	SOCIAL SECURITY	\$4	\$271	\$273	\$61					
		221	EMPLOYER'S RETIREMENT COST	\$10	\$1,277	\$1,159	\$181					
		233	EMPLOYER'S UNEMPLOYMENT INS	\$64	\$259	\$259	\$259					
5330 Total						\$133	\$8,434	\$7,701	\$1,292			
5340	PRE-K READINESS/REM & SUPPL SV	221	EMPLOYER'S RETIREMENT COST	\$773	\$4	\$791	\$0					
		233	EMPLOYER'S UNEMPLOYMENT INS	\$197	\$193	\$197	\$197					
		5340 Total						\$970	\$198	\$989	\$197	
5502	CULTURAL ARTS	233	EMPLOYER'S UNEMPLOYMENT INS	\$0	\$1	\$1	\$1					
5502 Total						\$0	\$1	\$1	\$1			
6110	REGULAR CURRICULUM SUPPORT&DEV	184	LONGEVITY	\$5,255	\$6,898	\$6,898	\$7,070					
		211	SOCIAL SECURITY	\$402	\$528	\$528	\$541					
		221	EMPLOYER'S RETIREMENT COST	\$991	\$1,359	\$1,427	\$1,612					
6110 Total						\$6,648	\$8,784	\$8,852	\$9,223			
6200	SPEC POP SUPPORT/DEV SVCS	184	LONGEVITY	\$435	\$435	\$435	\$446					
		211	SOCIAL SECURITY	\$33	\$33	\$33	\$34					

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
					221	EMPLOYER'S RETIREMENT COST	\$82	\$86	\$90	\$102
			6200 Total				\$550	\$554	\$559	\$582
	6400	TECHNOLOGY SUPPORT SERVICES			184	LONGEVITY	\$1,619	\$1,619	\$1,619	\$1,659
					211	SOCIAL SECURITY	\$124	\$124	\$124	\$127
					221	EMPLOYER'S RETIREMENT COST	\$305	\$319	\$337	\$378
			6400 Total				\$2,048	\$2,061	\$2,080	\$2,164
	6520	PRINTING AND COPYING SVC			184	LONGEVITY	\$1,709	\$1,709	\$1,709	\$1,751
					211	SOCIAL SECURITY	\$131	\$131	\$131	\$134
					221	EMPLOYER'S RETIREMENT COST	\$322	\$337	\$370	\$399
			6520 Total				\$2,161	\$2,176	\$2,210	\$2,285
	6550	TRANSPORTATION OF PUPILS			184	LONGEVITY	\$4,097	\$68	\$4,097	\$4,199
					185	BONUS LEAVE PAYOUT	\$7,958	\$0	\$228	\$0
					188	ANNUAL LEAVE PAYOUT	\$9,549	\$0	\$17,648	\$0
					211	SOCIAL SECURITY	\$1,653	\$5	\$3,177	\$321
					221	EMPLOYER'S RETIREMENT COST	\$4,074	\$13	\$4,505	\$957
					233	EMPLOYER'S UNEMPLOYMENT INS	\$824	\$1,686	\$1,686	\$1,686
			6550 Total				\$28,155	\$1,772	\$31,340	\$7,164
	6570	FACILITIES PLANNING,ACQ & CONST			184	LONGEVITY	\$3,528	\$3,888	\$3,888	\$3,986
					211	SOCIAL SECURITY	\$270	\$297	\$297	\$305
					221	EMPLOYER'S RETIREMENT COST	\$665	\$766	\$843	\$909
			6570 Total				\$4,464	\$4,952	\$5,029	\$5,199
	6580	MAINTENANCE SERVICES			184	LONGEVITY	\$14,459	\$14,793	\$12,693	\$13,011
					185	BONUS LEAVE PAYOUT	\$0	\$2,953	\$2,953	\$0
					188	ANNUAL LEAVE PAYOUT	\$0	\$5,537	\$5,537	\$0
					211	SOCIAL SECURITY	\$1,106	\$1,781	\$1,475	\$995
					221	EMPLOYER'S RETIREMENT COST	\$2,727	\$4,587	\$3,992	\$2,966
					232	EMPLOYER'S WORKERS' COMP	\$55,199	\$57,144	\$57,144	\$57,144
			6580 Total				\$73,491	\$86,795	\$83,795	\$74,117
	6610	FINANCIAL SERVICES			184	LONGEVITY	\$2,131	\$2,278	\$2,278	\$2,335
					211	SOCIAL SECURITY	\$163	\$174	\$174	\$179
					221	EMPLOYER'S RETIREMENT COST	\$402	\$449	\$471	\$532
					233	EMPLOYER'S UNEMPLOYMENT INS	\$0	\$53	\$53	\$53
			6610 Total				\$2,696	\$2,954	\$2,976	\$3,099
	6620	HUMAN RESOURCE SERVICES			184	LONGEVITY	\$699	\$981	\$981	\$1,006
					188	ANNUAL LEAVE PAYOUT	\$0	\$4,956	\$4,956	\$0
					211	SOCIAL SECURITY	\$53	\$454	\$454	\$77
					221	EMPLOYER'S RETIREMENT COST	\$132	\$1,170	\$1,228	\$229
			6620 Total				\$884	\$7,562	\$7,620	\$1,312
	6710	STUDENT TESTING SERVICES			184	LONGEVITY	\$2,115	\$2,928	\$2,928	\$3,001
					211	SOCIAL SECURITY	\$162	\$224	\$224	\$230

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
					221	EMPLOYER'S RETIREMENT COST	\$399	\$577	\$635	\$684
			6710 Total				\$2,675	\$3,729	\$3,787	\$3,915
			6820	STUDENT ACCOUNTING SUPPORT SVC	184	LONGEVITY	\$0	\$0	\$1,061	\$1,087
					211	SOCIAL SECURITY	\$0	\$0	\$81	\$83
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$230	\$248
			6820 Total				\$0	\$0	\$1,372	\$1,418
			6940	LEADERSHIP SERVICES	184	LONGEVITY	\$1,344	\$1,483	\$3,658	\$3,750
					211	SOCIAL SECURITY	\$103	\$113	\$280	\$287
					221	EMPLOYER'S RETIREMENT COST	\$253	\$292	\$793	\$855
			6940 Total				\$1,700	\$1,889	\$4,731	\$4,892
			6950	PUBLIC RELATIONS & MKTG SVCS	184	LONGEVITY	\$2,440	\$222	\$2,440	\$2,501
					211	SOCIAL SECURITY	\$187	\$17	\$187	\$191
					221	EMPLOYER'S RETIREMENT COST	\$460	\$44	\$509	\$570
			6950 Total				\$3,087	\$283	\$3,136	\$3,263
			7200	NUTRITION SERVICES	233	EMPLOYER'S UNEMPLOYMENT INS	\$464	\$1,621	\$1,621	\$1,621
			7200 Total				\$464	\$1,621	\$1,621	\$1,621
			009 Total				\$263,938	\$309,807	\$342,253	\$287,424

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	012	DRIVER TRAINING	5110	REGULAR CURRICULAR SERVICES	422	REPAIR PARTS,MATERIALS,ETC	\$1,398	\$0	\$1,398	\$1,398
					423	GAS/DIESEL FUEL	\$0	\$0	\$5,005	\$5,005
					551	PURCHASE OF VEHICLES	\$2,088	\$0	\$17,675	\$17,675
			5110 Total				\$3,486	\$0	\$24,079	\$24,079
	012 Total						\$3,486	\$0	\$24,079	\$24,079

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	015	SCHOOL TECHNOLOGY FUND	6400	TECHNOLOGY SUPPORT SERVICES	311	CONTRACTED SERVICES	\$0	\$2,960	\$3,226	\$3,226
					343	TELECOMMUNICATIONS SERVICES	\$542	\$24,887	\$141,386	\$141,386
					411	INSTRUCTIONAL SUPPLIES	\$1,906	\$1,151	\$1,906	\$1,906
					418	COMPUTER SOFTWARE AND SUPPLIES	\$87,059	\$79,703	\$148,863	\$148,863
					422	REPAIR PARTS, MATERIALS, ETC	\$803	\$1,536	\$1,536	\$1,536
					423	GAS/DIESEL FUEL	\$8,578	\$7,222	\$8,964	\$8,964
					424	OIL	\$79	\$97	\$97	\$97
			6400 Total				\$98,966	\$117,555	\$305,977	\$305,977
	015 Total						\$98,966	\$117,555	\$305,977	\$305,977

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	027	TEACHER ASSISTANTS	5110	REGULAR CURRICULAR SERVICES	142	TEACHER ASSISTANT (NCLB)	\$17,763	\$3,715	\$0	\$0
					211	SOCIAL SECURITY	\$0	\$268	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$815	\$0	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$1,065	\$0	\$0
			5110 Total				\$17,763	\$5,863	\$0	\$0
	027 Total						\$17,763	\$5,863	\$0	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	028	STAFF DEVELOPMENT	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$1,229	\$383	\$1,163	\$1,163
					196	STAFF DEV PARTICIPANT PAY	\$0	\$2,500	\$2,500	\$2,500
					211	SOCIAL SECURITY	\$91	\$221	\$242	\$280
					221	EMPLOYER'S RETIREMENT COST	\$0	\$414	\$435	\$570
					312	PD EXPENSES/PD TRAVEL	\$196	\$2,711	\$4,499	\$4,499
					411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$1,578	\$1,578
					459	OTHER FOOD PURCHASES	\$364	\$198	\$700	\$700
				5110 Total			\$1,879	\$6,534	\$11,118	\$11,291
			5320	ATTENDANCE & SOCIAL WORK SVCS	312	PD EXPENSES/PD TRAVEL	\$73	\$0	\$3,283	\$3,283
				5320 Total			\$73	\$0	\$3,283	\$3,283
			5501	ATHLETICS	312	PD EXPENSES/PD TRAVEL	\$422	\$0	\$422	\$422
				5501 Total			\$422	\$0	\$422	\$422
			5830	GUIDANCE SERVICES	312	PD EXPENSES/PD TRAVEL	\$872	\$1,741	\$783	\$783
					314	PRINTING AND BINDING FEES	\$0	\$395	\$472	\$472
					332	TRAVEL	\$475	\$1,217	\$1,399	\$1,399
					342	POSTAGE	\$1,500	\$1,500	\$1,000	\$1,000
					411	INSTRUCTIONAL SUPPLIES	\$607	\$1,073	\$762	\$762
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$143	\$143
					459	OTHER FOOD PURCHASES	\$0	\$179	\$0	\$0
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$7,104	\$7,104
				5830 Total			\$3,454	\$6,106	\$11,663	\$11,663
			5840	HEALTH SUPPORT SERVICES	312	PD EXPENSES/PD TRAVEL	\$2,999	\$1,806	\$3,210	\$3,210
				5840 Total			\$2,999	\$1,806	\$3,210	\$3,210
			5860	INSTRUCTIONAL TECHNOLOGY SVC	312	PD EXPENSES/PD TRAVEL	\$2,465	\$80	\$2,781	\$2,781
				5860 Total			\$2,465	\$80	\$2,781	\$2,781
			6110	REGULAR CURRICULUM SUPPORT&DEV	312	PD EXPENSES/PD TRAVEL	\$2,562	\$3,091	\$5,277	\$5,277
					332	TRAVEL	\$0	\$0	\$923	\$923
					418	COMPUTER SOFTWARE AND SUPPLIES	\$14,574	\$14,890	\$14,972	\$14,972
				6110 Total			\$17,136	\$17,981	\$21,172	\$21,172
			6300	ALT PROGS & SVCS SUPPORT/DEV	312	PD EXPENSES/PD TRAVEL	\$3,403	\$0	\$4,320	\$4,320
				6300 Total			\$3,403	\$0	\$4,320	\$4,320
			6400	TECHNOLOGY SUPPORT SERVICES	312	PD EXPENSES/PD TRAVEL	\$1,472	\$1,864	\$4,172	\$4,172
				6400 Total			\$1,472	\$1,864	\$4,172	\$4,172
			6580	MAINTENANCE SERVICES	312	PD EXPENSES/PD TRAVEL	\$2,109	\$2,204	\$2,873	\$2,873
				6580 Total			\$2,109	\$2,204	\$2,873	\$2,873
			6620	HUMAN RESOURCE SERVICES	312	PD EXPENSES/PD TRAVEL	\$985	\$100	\$1,800	\$1,800
				6620 Total			\$985	\$100	\$1,800	\$1,800
			6940	LEADERSHIP SERVICES	312	PD EXPENSES/PD TRAVEL	\$6,700	\$6,700	\$7,689	\$7,689
				6940 Total			\$6,700	\$6,700	\$7,689	\$7,689
				028 Total			\$43,095	\$43,374	\$74,502	\$74,675

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	032	CHILDREN WITH SPECIAL NEEDS	5110	REGULAR CURRICULAR SERVICES	187	SALARY DIFFERENTIAL	\$1,718	\$0	\$1,718	\$1,718
					211	SOCIAL SECURITY	\$131	\$0	\$131	\$131
					221	EMPLOYER'S RETIREMENT COST	\$324	\$0	\$358	\$392
					332	TRAVEL	\$887	\$0	\$2,628	\$2,628
				5110 Total			\$3,061	\$0	\$4,836	\$4,870
			5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES	\$230	\$0	\$230	\$230
				5840 Total			\$230	\$0	\$230	\$230
	032 Total						\$3,291	\$0	\$5,066	\$5,100

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	036	CHARTER SCHOOLS	8100	PAY TO OTH GOVT & TFRS OF FUND	717	TFRS TO CHARTER SCHOOLS	\$24,062	\$23,187	\$32,008	\$32,008
			8100 Total				\$24,062	\$23,187	\$32,008	\$32,008
	036 Total						\$24,062	\$23,187	\$32,008	\$32,008

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	069	AT-RISK STUDENT SERVICES	5310	ALTERNATIVE INSTRUCT SVCS K-12	165	SUBSTITUTE/FOR TEACHER ASST	\$1,755	\$0	\$1,040	\$1,040
					211	SOCIAL SECURITY	\$134	\$0	\$80	\$80
			5310 Total				\$1,889	\$0	\$1,120	\$1,120
			5850	SAFETY & SECURITY SUPPORT SVC	311	CONTRACTED SERVICES	\$124,620	\$124,620	\$123,500	\$123,500
			5850 Total				\$124,620	\$124,620	\$123,500	\$123,500
	069 Total						\$126,509	\$124,620	\$124,620	\$124,620

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	301	ROTC	5111	JROTC CURRICULAR SERVICES	192	ADDL RESPONSIBILITY STIPEND	\$0	\$14,363	\$0	\$0
					211	SOCIAL SECURITY	\$23	\$1,099	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$56	\$3,109	\$3	\$0
					333	FIELD TRIPS	\$426	\$349	\$799	\$799
			5111 Total				\$504	\$18,921	\$802	\$799
	301 Total						\$504	\$18,921	\$802	\$799

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	422	NC ARTS COUNCIL GRANT	5500	CO-CURRICULAR SERVICES	311	CONTRACTED SERVICES	\$20,866	\$1,973	\$18,273	\$18,273
			5500 Total				\$20,866	\$1,973	\$18,273	\$18,273
	422 Total						\$20,866	\$1,973	\$18,273	\$18,273

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	706	ACTIVITY BUS ACCOUNT	6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0	\$3,018	\$0	\$0
					175	SKILLED TRADES	\$20,405	\$24,920	\$20,609	\$21,022
					180	BONUS PAY	\$5,300	\$7,300	\$5,300	\$5,300
					211	SOCIAL SECURITY	\$1,430	\$2,161	\$1,430	\$2,014
					221	EMPLOYER'S RETIREMENT COST	\$3,614	\$5,343	\$3,996	\$6,001
					231	EMPLOYER'S HOSPITALIZATION	\$3,461	\$4,252	\$3,891	\$3,998
					311	CONTRACTED SERVICES	\$1,300	\$1,300	\$1,300	\$1,300
					353	CERTIFICATION/LICENSING FEES	\$3,307	\$2,504	\$3,086	\$3,086
					361	MEMBERSHIP DUES & FEES	\$240	\$220	\$240	\$240
					379	OTHER INSURANCE AND JUDGEMENTS	\$9	\$13	\$9	\$9
					422	REPAIR PARTS,MATERIALS,ETC	\$59,267	\$49,867	\$59,267	\$59,267
					423	GAS/DIESEL FUEL	\$143,849	\$136,849	\$66,106	\$66,106
					424	OIL	\$2,894	\$3,080	\$2,894	\$2,894
					425	TIRES AND TUBES	\$7,795	\$6,135	\$7,795	\$7,795
					459	OTHER FOOD PURCHASES	\$3,143	\$3,210	\$3,143	\$3,143
					551	PURCHASE OF VEHICLES	\$85	\$522	\$85	\$85
			6550 Total				\$256,099	\$250,694	\$179,151	\$182,259
	706 Total						\$256,099	\$250,694	\$179,151	\$182,259

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	801	MAINTENANCE	5850	SAFETY & SECURITY SUPPORT SVC	461	FURNITURE & EQUIPMENT/INVENTOR	\$6,295	\$0	\$0	\$0
			5850 Total				\$6,295	\$0	\$0	\$0
			6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$0	\$500	\$500	\$510
					180	BONUS PAY	\$0	\$300	\$300	\$300
					319	OTHER PROFESSIONAL SERVICES	\$26,421	\$21,443	\$26,301	\$26,301
					411	INSTRUCTIONAL SUPPLIES	\$213,147	\$213,994	\$214,512	\$214,512
					541	EQUIPMENT/CAPITALIZED	\$4,432	\$10,059	\$32,266	\$32,266
			6540 Total				\$244,000	\$246,296	\$273,879	\$273,889
			6580	MAINTENANCE SERVICES	175	SKILLED TRADES	\$771,365	\$759,912	\$769,877	\$785,274
					199	OVERTIME PAY	\$0	\$9,202	\$9,202	\$9,386
					211	SOCIAL SECURITY	\$56,486	\$56,313	\$56,486	\$60,791
					221	EMPLOYER'S RETIREMENT COST	\$145,479	\$151,516	\$147,322	\$181,182
					231	EMPLOYER'S HOSPITALIZATION	\$115,974	\$119,282	\$125,681	\$129,137
					311	CONTRACTED SERVICES	\$123,606	\$144,711	\$150,962	\$150,962
					319	OTHER PROFESSIONAL SERVICES	\$10,300	\$6,876	\$11,034	\$11,034
					324	WASTE MANAGEMENT	\$140,900	\$152,304	\$161,770	\$161,770
					326	CONTRACTED REPAIRS/EQUIPMENT	\$792	\$1,584	\$0	\$0
					327	RENTALS/LEASES	\$19,800	\$21,450	\$19,800	\$19,800
					332	TRAVEL	\$70	\$39	\$0	\$0
					353	CERTIFICATION/LICENSING FEES	\$753	\$649	\$753	\$753
					361	MEMBERSHIP DUES & FEES	\$480	\$480	\$480	\$480
					411	INSTRUCTIONAL SUPPLIES	\$413	\$2,156	\$606	\$606
					418	COMPUTER SOFTWARE AND SUPPLIES	\$16,793	\$16,643	\$19,096	\$19,096
					422	REPAIR PARTS, MATERIALS, ETC	\$322,456	\$331,156	\$458,388	\$458,388
					423	GAS/DIESEL FUEL	\$56,933	\$60,765	\$56,933	\$56,933
					459	OTHER FOOD PURCHASES	\$307	\$435	\$440	\$440
					461	FURNITURE & EQUIPMENT/INVENTOR	\$1,277	\$310	\$310	\$310
					522	GENERAL CONTRACT	\$8,389	\$12,671	\$53,219	\$53,219
					552	LICENSE AND TITLE FEES	\$0	\$0	\$691	\$691
			6580 Total				\$1,792,572	\$1,848,452	\$2,043,051	\$2,100,255
			6588	MAINTENANCE SERVICES	422	REPAIR PARTS, MATERIALS, ETC	\$0	\$0	\$4,089	\$4,089
			6588 Total				\$0	\$0	\$4,089	\$4,089
801 Total							\$2,042,867	\$2,094,748	\$2,321,019	\$2,378,232

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	802	ATHLETIC/BAND ALLOCATION	5501	ATHLETICS	163	SUBSTITUTE/STAFF DEV	\$612	\$452	\$652	\$652
					181	SUPPLEMENTARY PAY	\$600	\$750	\$600	\$600
					192	ADDL RESPONSIBILITY STIPEND	\$488,822	\$462,944	\$494,960	\$494,960
					211	SOCIAL SECURITY	\$37,643	\$35,507	\$38,704	\$37,960
					221	EMPLOYER'S RETIREMENT COST	\$71,244	\$70,117	\$75,979	\$80,000
					311	CONTRACTED SERVICES	\$73,450	\$74,040	\$74,200	\$74,200
					314	PRINTING AND BINDING FEES	\$0	\$0	\$1,300	\$1,300
					319	OTHER PROFESSIONAL SERVICES	\$7,691	\$8,394	\$10,946	\$10,946
					361	MEMBERSHIP DUES & FEES	\$306	\$519	\$705	\$705
					411	INSTRUCTIONAL SUPPLIES	\$2,704	\$10,722	\$64,287	\$64,287
					451	FOOD PURCHASE	\$852	\$720	\$2,080	\$2,080
					5501 Total		\$683,923	\$664,166	\$764,412	\$767,689
			5502	CULTURAL ARTS	192	ADDL RESPONSIBILITY STIPEND	\$3,262	\$2,919	\$6,362	\$6,362
					211	SOCIAL SECURITY	\$250	\$223	\$250	\$487
					221	EMPLOYER'S RETIREMENT COST	\$615	\$575	\$623	\$1,451
					5502 Total		\$4,127	\$3,717	\$7,235	\$8,300
			6110	REGULAR CURRICULUM SUPPORT&DEV	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$356	\$356
					6110 Total		\$0	\$0	\$356	\$356
802 Total							\$688,050	\$667,883	\$772,003	\$776,345

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	803	HUMAN RESOURCE	5110	REGULAR CURRICULAR SERVICES	352	EMPLOYEE EDUC. REIMBURSEMENT	\$3,950	\$1,975	\$6,000	\$6,000
			5110 Total				\$3,950	\$1,975	\$6,000	\$6,000
			6580	MAINTENANCE SERVICES	371	LIABILITY INSURANCE	\$375,555	\$272,635	\$585,894	\$644,483
					372	VEHICLE LIABILITY INS	\$74,308	\$76,324	\$77,837	\$85,621
					375	FIDELITY BOND PREMIUM	\$6,018	\$7,018	\$6,391	\$7,030
			6580 Total				\$455,881	\$355,978	\$670,122	\$737,134
			6620	HUMAN RESOURCE SERVICES	311	CONTRACTED SERVICES	\$518	\$5,883	\$49,166	\$49,166
					312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$75	\$75
					314	PRINTING AND BINDING FEES	\$103	\$152	\$248	\$248
					319	OTHER PROFESSIONAL SERVICES	\$21,708	\$30,483	\$32,553	\$32,553
					332	TRAVEL	\$8,471	\$2,954	\$10,005	\$10,005
					342	POSTAGE	\$22	\$0	\$67	\$67
					352	EMPLOYEE EDUC. REIMBURSEMENT	\$4,386	\$4,066	\$5,600	\$5,600
					353	CERTIFICATION/LICENSING FEES	\$200	\$0	\$0	\$0
					375	FIDELITY BOND PREMIUM	\$1,000	\$0	\$288	\$317
					411	INSTRUCTIONAL SUPPLIES	\$1,813	\$4,475	\$9,495	\$9,495
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$14,801	\$0	\$0
					459	OTHER FOOD PURCHASES	\$656	\$157	\$1,900	\$1,900
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0	\$33	\$0	\$0
			6620 Total				\$38,877	\$63,003	\$109,396	\$109,425
			803 Total				\$498,708	\$420,956	\$785,518	\$852,559

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	804	UTILITIES	6510	COMMUNICATION SERVICES	341	TELEPHONE	\$98,121	\$86,774	\$81,522	\$85,000
					344	MOBILE COMMUNICATION COSTS	\$63,223	\$60,903	\$52,721	\$55,000
			6510 Total				\$161,344	\$147,677	\$134,243	\$140,000
			6530	PUBLIC UTILITY & ENERGY SVC	321	PUBLIC UTILITIES - ELECTRIC	\$1,931,783	\$1,285,184	\$1,289,943	\$1,550,000
					323	PUBLIC UTILITIES WATER & SEWER	\$200,126	\$165,174	\$142,231	\$160,000
					381	DEBT SERVICE-PRINCIPAL	\$380,245	\$357,564	\$385,344	\$385,344
					421	FUEL FOR FACILITIES	\$166,216	\$118,016	\$97,084	\$100,000
			6530 Total				\$2,678,370	\$1,925,939	\$1,914,602	\$2,195,344
	804 Total						\$2,839,714	\$2,073,616	\$2,048,845	\$2,335,344

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	805	SCHOOL ADMINISTRATION	5400	SCHOOL LEADERSHIP SERVICES	332	TRAVEL	\$0	\$164	\$164	\$164
					342	POSTAGE	\$707	\$515	\$515	\$515
					411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$2,014	\$2,014
					418	COMPUTER SOFTWARE AND SUPPLIES	\$1,519	\$0	\$673	\$673
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0	\$0	\$684	\$684
				5400 Total			\$2,226	\$679	\$4,051	\$4,051
			5401	SCHOOL PRINCIPAL	332	TRAVEL	\$59	\$272	\$0	\$0
				5401 Total			\$59	\$272	\$0	\$0
			5403	SCHOOL TREASURER	332	TRAVEL	\$7,501	\$5,351	\$9,921	\$9,921
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$27	\$27
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$349	\$898	\$898
				5403 Total			\$7,501	\$5,700	\$10,846	\$10,846
			5410	SCHOOL PRINCIPAL	332	TRAVEL	\$5,635	\$5,197	\$13,184	\$13,184
					461	FURNITURE & EQUIPMENT/INVENTOR	\$353	\$0	\$400	\$400
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$2,330	\$2,330
				5410 Total			\$5,988	\$5,197	\$15,915	\$15,915
			5420	SCHOOL ASSISTANT PRINCIPAL	332	TRAVEL	\$2,835	\$2,117	\$10,974	\$10,974
				5420 Total			\$2,835	\$2,117	\$10,974	\$10,974
			5820	STUDENT ACCOUNTING	462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$127	\$0	\$0
				5820 Total			\$0	\$127	\$0	\$0
				805 Total			\$18,610	\$14,093	\$41,786	\$41,786

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	806	PRINT SHOP	6520	PRINTING AND COPYING SVC	151	OFFICE PERSONNEL	\$37,968	\$37,968	\$38,350	\$39,117
					181	SUPPLEMENTARY PAY	\$2,520	\$2,520	\$2,520	\$2,570
					211	SOCIAL SECURITY	\$2,984	\$2,982	\$3,097	\$3,189
					221	EMPLOYER'S RETIREMENT COST	\$7,636	\$7,976	\$8,443	\$9,505
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$6,306	\$6,863	\$7,052
					411	INSTRUCTIONAL SUPPLIES	\$6,165	\$7,348	\$7,378	\$7,378
					422	REPAIR PARTS,MATERIALS,ETC	\$1,003	\$294	\$294	\$294
			6520 Total				\$64,380	\$65,394	\$66,945	\$69,105
	806 Total						\$64,380	\$65,394	\$66,945	\$69,105

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	807	SUPPORT SERVICES	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$0	\$80	\$160	\$160
					211	SOCIAL SECURITY	\$0	\$6	\$15	\$12
			5110 Total				\$0	\$86	\$175	\$172
			5320	ATTENDANCE & SOCIAL WORK SVCS	332	TRAVEL	\$5,741	\$5,907	\$12,106	\$12,106
					411	INSTRUCTIONAL SUPPLIES	\$1,256	\$499	\$0	\$0
			5320 Total				\$6,996	\$6,407	\$12,106	\$12,106
			5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES	\$15,680	\$13,448	\$15,387	\$15,387
					314	PRINTING AND BINDING FEES	\$591	\$0	\$2,005	\$2,005
					332	TRAVEL	\$7,156	\$5,305	\$12,092	\$12,092
					361	MEMBERSHIP DUES & FEES	\$1,033	\$462	\$593	\$593
					411	INSTRUCTIONAL SUPPLIES	\$7,082	\$8,104	\$2,930	\$2,930
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$249	\$0	\$0
			5840 Total				\$31,542	\$27,568	\$33,007	\$33,007
			5850	SAFETY & SECURITY SUPPORT SVC	314	PRINTING AND BINDING FEES	\$525	\$598	\$1,203	\$1,203
					411	INSTRUCTIONAL SUPPLIES	\$2,821	\$5,441	\$3,745	\$3,745
					418	COMPUTER SOFTWARE AND SUPPLIES	\$5,087	\$4,480	\$6,148	\$6,148
					461	FURNITURE & EQUIPMENT/INVENTOR	\$3,600	\$0	\$0	\$0
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$3,178	\$521	\$521
			5850 Total				\$12,034	\$13,697	\$11,617	\$11,617
			6110	REGULAR CURRICULUM SUPPORT&DEV	332	TRAVEL	\$2,663	\$619	\$0	\$0
			6110 Total				\$2,663	\$619	\$0	\$0
			6300	ALT PROGS & SVCS SUPPORT/DEV	311	CONTRACTED SERVICES	\$0	\$2,635	\$2,675	\$2,675
					314	PRINTING AND BINDING FEES	\$0	\$0	\$45	\$45
					319	OTHER PROFESSIONAL SERVICES	\$5,673	\$4,480	\$5,173	\$5,173
					326	CONTRACTED REPAIRS/EQUIPMENT	\$2,677	\$1,513	\$2,177	\$2,177
					332	TRAVEL	\$569	\$427	\$700	\$700
					342	POSTAGE	\$269	\$165	\$269	\$269
					361	MEMBERSHIP DUES & FEES	\$75	\$75	\$75	\$75
					411	INSTRUCTIONAL SUPPLIES	\$861	\$1,552	\$1,814	\$1,814
					418	COMPUTER SOFTWARE AND SUPPLIES	\$1,485	\$1,443	\$1,485	\$1,485
					459	OTHER FOOD PURCHASES	\$2,825	\$454	\$2,075	\$2,075
			6300 Total				\$14,435	\$12,742	\$16,487	\$16,487
			7100	REGULAR COMMUNITY SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$500	\$500	\$500
			7100 Total				\$0	\$500	\$500	\$500
	807 Total						\$67,670	\$61,619	\$73,893	\$73,890

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	809	PLAYGROUNDS	5500	CO-CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$16,127	\$2,311	\$20,026	\$20,026
			5500 Total				\$16,127	\$2,311	\$20,026	\$20,026
			5501	ATHLETICS	461	FURNITURE & EQUIPMENT/INVENTOR	\$9,974	\$0	\$9,974	\$9,974
			5501 Total				\$9,974	\$0	\$9,974	\$9,974
	809 Total						\$26,101	\$2,311	\$30,000	\$30,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	810	FACILITIES	6580	MAINTENANCE SERVICES	311	CONTRACTED SERVICES	\$0	\$0	\$9,800	\$9,800
					319	OTHER PROFESSIONAL SERVICES	\$0	\$0	\$650	\$650
					353	CERTIFICATION/LICENSING FEES	\$345	\$345	\$395	\$395
					411	INSTRUCTIONAL SUPPLIES	\$21	\$0	\$14	\$14
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$1,096	\$1,096
					422	REPAIR PARTS, MATERIALS, ETC	\$29,584	\$57,783	\$26,988	\$26,988
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$578	\$6,174	\$6,174
					522	GENERAL CONTRACT	\$17,816	\$19,925	\$34,348	\$34,348
					523	HVAC CONTRACT	\$4,775	\$1,500	\$0	\$0
			6580 Total				\$52,541	\$80,131	\$79,465	\$79,465
	810 Total						\$52,541	\$80,131	\$79,465	\$79,465

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	811	PUBLIC RELATIONS	6950	PUBLIC RELATIONS & MKTG SVCS	311	CONTRACTED SERVICES	\$10,250	\$10,550	\$10,550	\$10,550
					313	ADVERTISING COSTS	\$336	\$2,871	\$4,170	\$4,170
					314	PRINTING AND BINDING FEES	\$11,409	\$13,243	\$17,041	\$17,041
					332	TRAVEL	\$464	\$390	\$800	\$800
					361	MEMBERSHIP DUES & FEES	\$0	\$0	\$500	\$500
					411	INSTRUCTIONAL SUPPLIES	\$44	\$313	\$2,625	\$2,625
			6950 Total				\$22,502	\$27,367	\$35,686	\$35,686
	811 Total						\$22,502	\$27,367	\$35,686	\$35,686

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	813	CAREER TECHNICAL EDUCATION	5120	CTE CURRICULAR SERVICES	151	OFFICE PERSONNEL	\$26,489	\$17,659	\$32,548	\$33,199
					163	SUBSTITUTE/STAFF DEV	\$0	\$80	\$80	\$80
					211	SOCIAL SECURITY	\$1,875	\$1,249	\$2,247	\$2,546
					221	EMPLOYER'S RETIREMENT COST	\$4,996	\$3,515	\$5,860	\$7,569
					231	EMPLOYER'S HOSPITALIZATION	\$2,399	\$1,577	\$3,095	\$3,181
					319	OTHER PROFESSIONAL SERVICES	\$0	\$0	\$150	\$150
					332	TRAVEL	\$445	\$793	\$900	\$900
					333	FIELD TRIPS	\$0	\$45	\$113	\$113
					411	INSTRUCTIONAL SUPPLIES	\$167	\$872	\$921	\$921
					418	COMPUTER SOFTWARE AND SUPPLIES	\$200	\$237	\$502	\$502
					459	OTHER FOOD PURCHASES	\$343	\$504	\$404	\$404
				5120 Total			\$36,913	\$26,530	\$46,821	\$49,565
			5830	GUIDANCE SERVICES	332	TRAVEL	\$0	\$13	\$13	\$13
				5830 Total			\$0	\$13	\$13	\$13
			6120	CTE CURR SUPPORT & DEV SVCS	312	PD EXPENSES/PD TRAVEL	\$113	\$82	\$182	\$182
					332	TRAVEL	\$1,457	\$631	\$939	\$939
					411	INSTRUCTIONAL SUPPLIES	\$0	\$131	\$131	\$131
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$732	\$732	\$732
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$1,059	\$544	\$544
				6120 Total			\$1,570	\$2,636	\$2,529	\$2,529
			6950	PUBLIC RELATIONS & MKTG SVCS	151	OFFICE PERSONNEL	\$7,590	\$0	\$6,723	\$6,858
					211	SOCIAL SECURITY	\$455	\$0	\$455	\$525
					221	EMPLOYER'S RETIREMENT COST	\$1,431	\$0	\$1,582	\$1,564
					231	EMPLOYER'S HOSPITALIZATION	\$648	\$130	\$729	\$749
				6950 Total			\$10,125	\$130	\$9,489	\$9,695
				813 Total			\$48,608	\$29,308	\$58,851	\$61,801

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	814	CAREER FAIR	5120	CTE CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$0	\$0	\$160	\$160
					211	SOCIAL SECURITY	\$0	\$0	\$12	\$12
					314	PRINTING AND BINDING FEES	\$21	\$0	\$21	\$21
					333	FIELD TRIPS	\$0	\$0	\$65	\$65
					411	INSTRUCTIONAL SUPPLIES	\$306	\$0	\$547	\$547
					459	OTHER FOOD PURCHASES	\$1,726	\$0	\$1,726	\$1,726
				5120 Total			\$2,053	\$0	\$2,531	\$2,531
			6110	REGULAR CURRICULUM SUPPORT&DEV	311	CONTRACTED SERVICES	\$829	\$0	\$1,069	\$1,069
				6110 Total			\$829	\$0	\$1,069	\$1,069
	814 Total						\$2,882	\$0	\$3,600	\$3,600

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	830	AGRI BUSINESS FAIR	5120	CTE CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$726	\$1,526	\$1,526
			5120 Total				\$0	\$726	\$1,526	\$1,526
	830 Total						\$0	\$726	\$1,526	\$1,526

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	845	STUDENT INSURANCE	5500	CO-CURRICULAR SERVICES	379	OTHER INSURANCE AND JUDGEMENTS	\$18,477	\$18,528	\$23,100	\$23,100
			5500 Total				\$18,477	\$18,528	\$23,100	\$23,100
	845 Total						\$18,477	\$18,528	\$23,100	\$23,100

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	850	CURRICULUM AND INSTRUCTION	5110	REGULAR CURRICULAR SERVICES	332	TRAVEL	\$3,010	\$798	\$2,960	\$2,960
					342	POSTAGE	\$29	\$15	\$295	\$295
					411	INSTRUCTIONAL SUPPLIES	\$8,325	\$4,951	\$7,990	\$7,990
			5110 Total				\$11,364	\$5,764	\$11,244	\$11,244
			5132	ARTS	332	TRAVEL	\$1,935	\$1,608	\$2,501	\$2,501
			5132 Total				\$1,935	\$1,608	\$2,501	\$2,501
			5260	ACAD/INTELL GIFTED CURRIC SERV	411	INSTRUCTIONAL SUPPLIES	\$6,363	\$2,544	\$7,000	\$7,000
			5260 Total				\$6,363	\$2,544	\$7,000	\$7,000
			5330	REMEDIAL & SUPPL K-12 SVCS	418	COMPUTER SOFTWARE AND SUPPLIES	\$123	\$123	\$8,493	\$8,493
			5330 Total				\$123	\$123	\$8,493	\$8,493
			6110	REGULAR CURRICULUM SUPPORT&DEV	314	PRINTING AND BINDING FEES	\$4,386	\$2,784	\$4,515	\$4,515
					332	TRAVEL	\$2,063	\$552	\$5,428	\$5,428
			6110 Total				\$6,449	\$3,336	\$9,943	\$9,943
			6300	ALT PROGS & SVCS SUPPORT/DEV	361	MEMBERSHIP DUES & FEES	\$59	\$0	\$85	\$85
			6300 Total				\$59	\$0	\$85	\$85
			6710	STUDENT TESTING SERVICES	151	OFFICE PERSONNEL	\$0	\$15,080	\$0	\$0
					211	SOCIAL SECURITY	\$0	\$1,154	\$0	\$0
			6710 Total				\$0	\$16,234	\$0	\$0
	850 Total						\$26,294	\$29,610	\$39,266	\$39,266

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	851	ARTS FESTIVAL ALL COUNTY BAND	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$3,432	\$2,023	\$3,090	\$3,090
					211	SOCIAL SECURITY	\$286	\$155	\$300	\$236
			5110 Total				\$3,718	\$2,178	\$3,389	\$3,326
			5502	CULTURAL ARTS	171	DRIVER	\$1,500	\$607	\$1,553	\$1,584
					211	SOCIAL SECURITY	\$115	\$46	\$118	\$121
					311	CONTRACTED SERVICES	\$2,300	\$1,778	\$2,580	\$2,580
					312	PD EXPENSES/PD TRAVEL	\$686	\$25	\$27	\$27
					331	PUPIL TRANSPORTATION-CONTRACT	\$786	\$1,466	\$1,383	\$1,383
					411	INSTRUCTIONAL SUPPLIES	\$4,799	\$5,965	\$5,965	\$5,965
			5502 Total				\$10,186	\$9,888	\$11,626	\$11,660
	851 Total						\$13,903	\$12,066	\$15,015	\$14,986

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	852	INSTRUCTIONAL TECHNOLOGY	5860	INSTRUCTIONAL TECHNOLOGY SVC	314	PRINTING AND BINDING FEES	\$262	\$139	\$262	\$262
					332	TRAVEL	\$972	\$699	\$911	\$911
					411	INSTRUCTIONAL SUPPLIES	\$565	\$302	\$500	\$500
					414	LIBRARY BOOKS (REG & REPLACE)	\$81,631	\$79,482	\$82,061	\$82,061
					418	COMPUTER SOFTWARE AND SUPPLIES	\$19,205	\$21,178	\$20,678	\$20,678
					459	OTHER FOOD PURCHASES	\$600	\$208	\$600	\$600
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0	\$0	\$4,990	\$4,990
					462	COMPUTER EQUIPMENT/INVENTORIED	\$4,664	\$0	\$2,810	\$2,810
				5860 Total			\$107,898	\$102,008	\$112,813	\$112,813
			6400	TECHNOLOGY SUPPORT SERVICES	311	CONTRACTED SERVICES	\$20,877	\$20,764	\$16,378	\$16,378
				6400 Total			\$20,877	\$20,764	\$16,378	\$16,378
	852 Total						\$128,776	\$122,772	\$129,191	\$129,191

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	853	ACCOUNTABILITY	5110	REGULAR CURRICULAR SERVICES	311	CONTRACTED SERVICES	\$0	\$0	\$3,102	\$3,102
					459	OTHER FOOD PURCHASES	\$213	\$59	\$213	\$213
			5110 Total				\$213	\$59	\$3,314	\$3,314
			6110	REGULAR CURRICULUM SUPPORT&DEV	332	TRAVEL	\$1,987	\$815	\$1,600	\$1,600
					411	INSTRUCTIONAL SUPPLIES	\$1,018	\$2,391	\$2,588	\$2,588
					418	COMPUTER SOFTWARE AND SUPPLIES	\$425	\$337	\$825	\$825
					462	COMPUTER EQUIPMENT/INVENTORIED	\$373	\$230	\$373	\$373
			6110 Total				\$3,804	\$3,773	\$5,386	\$5,386
			6710	STUDENT TESTING SERVICES	332	TRAVEL	\$0	\$0	\$800	\$800
					411	INSTRUCTIONAL SUPPLIES	\$1,586	\$1,564	\$2,850	\$2,850
			6710 Total				\$1,586	\$1,564	\$3,650	\$3,650
853 Total							\$5,602	\$5,395	\$12,350	\$12,350

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	857	FINANCE	5110	REGULAR CURRICULAR SERVICES	418	COMPUTER SOFTWARE AND SUPPLIES	\$10,938	\$12,484	\$0	\$0
			5110 Total				\$10,938	\$12,484	\$0	\$0
			6110	REGULAR CURRICULUM SUPPORT&DEV	311	CONTRACTED SERVICES	\$2,999	\$2,999	\$0	\$0
					342	POSTAGE	\$4,035	\$7,774	\$0	\$0
					418	COMPUTER SOFTWARE AND SUPPLIES	\$6,534	\$13,544	\$0	\$0
					459	OTHER FOOD PURCHASES	\$2,356	\$2,236	\$0	\$0
			6110 Total				\$15,924	\$26,553	\$0	\$0
			6610	FINANCIAL SERVICES	311	CONTRACTED SERVICES	\$2,671	\$3,305	\$0	\$0
					361	MEMBERSHIP DUES & FEES	\$2,048	\$2,360	\$0	\$0
					362	BANK SERVICE FEES	\$29	\$1,153	\$0	\$0
					363	ASSESSMENTS/PENALTIES	\$16	\$0	\$0	\$0
					411	INSTRUCTIONAL SUPPLIES	\$1,551	\$1,706	\$0	\$0
					418	COMPUTER SOFTWARE AND SUPPLIES	\$34,370	\$15,675	\$0	\$0
			6610 Total				\$40,685	\$24,199	\$0	\$0
857 Total							\$67,547	\$63,236	\$0	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget	
2	860	SUPERINTENDENT OFFICE	6941	OFFICE OF THE SUPERINTENDENT	312	PD EXPENSES/PD TRAVEL	\$724	\$146	\$1,721	\$1,721	
					332	TRAVEL	\$0	\$0	\$481	\$481	
					349	OTHR COMMUNICATION SERV	\$0	\$92	\$1,050	\$1,050	
					361	MEMBERSHIP DUES & FEES	\$1,015	\$1,056	\$3,995	\$3,995	
					362	BANK SERVICE FEES	\$55	\$227	\$227	\$227	
					411	INSTRUCTIONAL SUPPLIES	\$15	\$1,100	\$935	\$935	
					418	COMPUTER SOFTWARE AND SUPPLIES	\$117	\$0	\$117	\$117	
					422	REPAIR PARTS,MATERIALS,ETC	\$21	\$6	\$921	\$921	
					423	GAS/DIESEL FUEL	\$2,806	\$1,950	\$1,791	\$1,791	
					424	OIL	\$41	\$73	\$91	\$91	
					459	OTHER FOOD PURCHASES	\$377	\$1,718	\$1,549	\$1,549	
					462	COMPUTER EQUIPMENT/INVENTORIED	\$305	\$0	\$0	\$0	
				6941 Total			\$5,475	\$6,369	\$12,877	\$12,877	
				6948	OFFICE OF THE SUPERINTENDENT	459	OTHER FOOD PURCHASES	\$0	\$0	\$122	\$122
				6948 Total			\$0	\$0	\$122	\$122	
	860 Total						\$5,475	\$6,369	\$13,000	\$13,000	

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	875	BOARD OF EDUCATION	6910	BOARD OF EDUCATION	192	ADDL RESPONSIBILITY STIPEND	\$45,000	\$45,000	\$45,000	\$45,000
					211	SOCIAL SECURITY	\$3,461	\$3,443	\$3,461	\$3,443
					311	CONTRACTED SERVICES	\$1,426	\$2,281	\$2,590	\$2,590
					312	PD EXPENSES/PD TRAVEL	\$1,369	\$3,195	\$9,191	\$9,191
					332	TRAVEL	\$1,107	\$2,319	\$1,500	\$1,500
					345	SECURITY MONITORING	\$278	\$450	\$6,363	\$6,363
					361	MEMBERSHIP DUES & FEES	\$33,813	\$27,985	\$33,813	\$33,813
					411	INSTRUCTIONAL SUPPLIES	\$218	\$956	\$2,226	\$2,226
					459	OTHER FOOD PURCHASES	\$2,251	\$2,538	\$7,000	\$2,500
				6910 Total			\$88,924	\$88,166	\$111,143	\$106,625
			6920	LEGAL SERVICES	311	CONTRACTED SERVICES	\$93,574	\$95,729	\$104,101	\$104,101
				6920 Total			\$93,574	\$95,729	\$104,101	\$104,101
			6930	AUDIT SERVICES	311	CONTRACTED SERVICES	\$44,500	\$43,500	\$44,500	\$44,500
				6930 Total			\$44,500	\$43,500	\$44,500	\$44,500
			6940	LEADERSHIP SERVICES	327	RENTALS/LEASES	\$0	\$0	\$181	\$181
					332	TRAVEL	\$0	\$0	\$100	\$100
					411	INSTRUCTIONAL SUPPLIES	\$503	\$338	\$624	\$624
					459	OTHER FOOD PURCHASES	\$1,803	\$1,431	\$970	\$970
				6940 Total			\$2,306	\$1,769	\$1,875	\$1,875
				875 Total			\$229,303	\$229,163	\$261,619	\$257,100

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	877	SOCIAL COMMITTEE	6910	BOARD OF EDUCATION	411	INSTRUCTIONAL SUPPLIES	\$915	\$1,254	\$1,080	\$1,080
					451	FOOD PURCHASE	\$0	\$0	\$351	\$351
			6910 Total				\$915	\$1,254	\$1,431	\$1,431
877 Total							\$915	\$1,254	\$1,431	\$1,431

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	878	GROW YOUR OWN	5110	REGULAR CURRICULAR SERVICES	165	SUBSTITUTE/FOR TEACHER ASST	\$0	\$15,969	\$5,969	\$5,969
					211	SOCIAL SECURITY	\$0	\$1,219	\$1,219	\$457
					311	CONTRACTED SERVICES	\$40,000	\$40,000	\$50,000	\$50,000
					351	TUITION FEES	\$0	\$0	\$42,813	\$42,813
					413	OTHER TEXTBOOKS	\$0	\$1,641	\$2,782	\$2,782
			5110 Total				\$40,000	\$58,829	\$102,783	\$102,021
	878 Total						\$40,000	\$58,829	\$102,783	\$102,021

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	879	PROSPECTIVE LEADERSHIP ACADEMY	5400	SCHOOL LEADERSHIP SERVICES	311	CONTRACTED SERVICES	\$0	\$11,663	\$50,000	\$50,000
			5400 Total				\$0	\$11,663	\$50,000	\$50,000
	879 Total						\$0	\$11,663	\$50,000	\$50,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	884	CULTURAL ARTS	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$16,033	\$35,919	\$35,919
			5110 Total				\$0	\$16,033	\$35,919	\$35,919
	884 Total						\$0	\$16,033	\$35,919	\$35,919

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
2	949	LOCAL SUPPLEMENTS	5110	REGULAR CURRICULAR SERVICES	181	SUPPLEMENTARY PAY	\$0	\$0	\$2,741	\$2,741
					211	SOCIAL SECURITY	\$0	\$0	\$210	\$210
			5110 Total				\$0	\$0	\$2,950	\$2,950
			5210	CHILDREN W/DISAB CURRIRULAR SE	181	SUPPLEMENTARY PAY	\$0	\$1,074	\$0	\$0
					211	SOCIAL SECURITY	\$0	\$82	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$212	\$0	\$0
			5210 Total				\$0	\$1,368	\$0	\$0
			5330	REMEDIAL & SUPPL K-12 SVCS	211	SOCIAL SECURITY	\$0	\$0	\$210	\$0
			5330 Total				\$0	\$0	\$210	\$0
			5340	PRE-K READINESS/REM & SUPPL SV	211	SOCIAL SECURITY	\$402	\$0	\$402	\$0
			5340 Total				\$402	\$0	\$402	\$0
			5400	SCHOOL LEADERSHIP SERVICES	181	SUPPLEMENTARY PAY	\$0	\$0	\$3,203	\$3,203
					211	SOCIAL SECURITY	\$0	\$0	\$245	\$245
			5400 Total				\$0	\$0	\$3,447	\$3,447
			5404	SCHOOL SUPPORT	221	EMPLOYER'S RETIREMENT COST	\$446	\$0	\$0	\$0
			5404 Total				\$446	\$0	\$0	\$0
			5410	SCHOOL PRINCIPAL	181	SUPPLEMENTARY PAY	\$18,900	\$0	\$0	\$0
					211	SOCIAL SECURITY	\$6,640	\$0	\$6,640	\$0
					221	EMPLOYER'S RETIREMENT COST	\$3,565	\$0	\$0	\$0
			5410 Total				\$29,105	\$0	\$6,640	\$0
			5810	EDUCATIONAL MEDIA SERVICES	181	SUPPLEMENTARY PAY	\$0	\$0	\$8,001	\$8,001
					211	SOCIAL SECURITY	\$0	\$0	\$612	\$612
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$827	\$1,824
			5810 Total				\$0	\$0	\$9,440	\$10,437
			6200	SPEC POP SUPPORT/DEV SVCS	211	SOCIAL SECURITY	\$462	\$0	\$462	\$0
			6200 Total				\$462	\$0	\$462	\$0
			6300	ALT PROGS & SVCS SUPPORT/DEV	181	SUPPLEMENTARY PAY	\$551	\$788	\$788	\$788
					211	SOCIAL SECURITY	\$42	\$60	\$60	\$60
					221	EMPLOYER'S RETIREMENT COST	\$104	\$155	\$163	\$180
			6300 Total				\$697	\$1,003	\$1,011	\$1,027
			6400	TECHNOLOGY SUPPORT SERVICES	181	SUPPLEMENTARY PAY	\$9,975	\$10,763	\$10,763	\$10,763
					211	SOCIAL SECURITY	\$763	\$823	\$823	\$823
					221	EMPLOYER'S RETIREMENT COST	\$1,881	\$2,120	\$2,234	\$2,454
			6400 Total				\$12,619	\$13,706	\$13,820	\$14,040
			6540	CUSTODIAL/HOUSEKEEPING SVC	181	SUPPLEMENTARY PAY	\$36,540	\$35,753	\$38,588	\$38,588
					211	SOCIAL SECURITY	\$2,735	\$2,705	\$2,735	\$2,952
					221	EMPLOYER'S RETIREMENT COST	\$6,743	\$6,966	\$657	\$7,000
			6540 Total				\$46,018	\$45,423	\$41,979	\$48,539
			6550	TRANSPORTATION OF PUPILS	181	SUPPLEMENTARY PAY	\$66,091	\$63,967	\$60,171	\$60,171
					211	SOCIAL SECURITY	\$5,056	\$4,893	\$5,056	\$4,603

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
					221	EMPLOYER'S RETIREMENT COST	\$4,516	\$4,130	\$2,400	\$5,000
			6550 Total				\$75,663	\$72,990	\$67,626	\$69,774
			6570	FACILITIES PLANNING,ACQ & CONST	181	SUPPLEMENTARY PAY	\$5,250	\$5,250	\$5,250	\$5,250
					211	SOCIAL SECURITY	\$402	\$402	\$402	\$402
					221	EMPLOYER'S RETIREMENT COST	\$990	\$1,034	\$1,095	\$1,197
			6570 Total				\$6,642	\$6,686	\$6,746	\$6,849
			6580	MAINTENANCE SERVICES	181	SUPPLEMENTARY PAY	\$26,103	\$26,103	\$26,103	\$26,103
					211	SOCIAL SECURITY	\$1,997	\$1,997	\$1,997	\$1,997
					221	EMPLOYER'S RETIREMENT COST	\$4,923	\$5,142	\$5,444	\$5,951
			6580 Total				\$33,023	\$33,242	\$33,544	\$34,051
			6610	FINANCIAL SERVICES	181	SUPPLEMENTARY PAY	\$24,360	\$22,313	\$22,890	\$22,890
					211	SOCIAL SECURITY	\$1,864	\$1,707	\$1,864	\$1,751
					221	EMPLOYER'S RETIREMENT COST	\$4,594	\$4,396	\$5,080	\$5,219
			6610 Total				\$30,818	\$28,415	\$29,833	\$29,860
			6620	HUMAN RESOURCE SERVICES	181	SUPPLEMENTARY PAY	\$15,540	\$11,340	\$15,078	\$15,078
					211	SOCIAL SECURITY	\$1,189	\$868	\$1,189	\$1,153
					221	EMPLOYER'S RETIREMENT COST	\$2,931	\$2,234	\$3,240	\$3,438
			6620 Total				\$19,660	\$14,441	\$19,507	\$19,669
			6710	STUDENT TESTING SERVICES	181	SUPPLEMENTARY PAY	\$5,250	\$5,250	\$5,250	\$5,250
					211	SOCIAL SECURITY	\$402	\$402	\$402	\$402
					221	EMPLOYER'S RETIREMENT COST	\$990	\$1,034	\$1,095	\$1,197
			6710 Total				\$6,642	\$6,686	\$6,746	\$6,849
			6820	STUDENT ACCOUNTING SUPPORT SVC	181	SUPPLEMENTARY PAY	\$0	\$5,250	\$5,250	\$5,250
					211	SOCIAL SECURITY	\$0	\$402	\$402	\$402
					221	EMPLOYER'S RETIREMENT COST	\$0	\$1,034	\$1,086	\$1,197
			6820 Total				\$0	\$6,686	\$6,738	\$6,849
			6940	LEADERSHIP SERVICES	181	SUPPLEMENTARY PAY	\$21,000	\$18,375	\$18,375	\$18,375
					211	SOCIAL SECURITY	\$1,444	\$1,243	\$1,080	\$1,406
					221	EMPLOYER'S RETIREMENT COST	\$3,961	\$3,620	\$3,801	\$4,190
			6940 Total				\$26,404	\$23,238	\$23,256	\$23,970
			6950	PUBLIC RELATIONS & MKTG SVCS	181	SUPPLEMENTARY PAY	\$3,938	\$1,313	\$1,313	\$1,313
					211	SOCIAL SECURITY	\$301	\$100	\$100	\$100
					221	EMPLOYER'S RETIREMENT COST	\$743	\$259	\$272	\$299
			6950 Total				\$4,981	\$1,671	\$1,684	\$1,712
			7200	NUTRITION SERVICES	181	SUPPLEMENTARY PAY	\$2,888	\$2,888	\$2,888	\$2,888
					211	SOCIAL SECURITY	\$221	\$221	\$221	\$221
					221	EMPLOYER'S RETIREMENT COST	\$545	\$569	\$602	\$658
			7200 Total				\$3,653	\$3,677	\$3,711	\$3,767
			949 Total				\$310,682	\$273,648	\$293,422	\$283,791

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Federal Fund

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	017	CAREER TECHNICAL EDUCATION	5120	CTE CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$1,880	\$1,000	\$3,406	\$3,406
					211	SOCIAL SECURITY	\$152	\$77	\$261	\$261
					311	CONTRACTED SERVICES	\$0	\$0	\$2,057	\$2,057
					312	PD EXPENSES/PD TRAVEL	\$7,159	\$4,986	\$12,500	\$12,500
					314	PRINTING AND BINDING FEES	\$1,486	\$0	\$1,000	\$1,000
					333	FIELD TRIPS	\$260	\$0	\$10,988	\$10,988
					342	POSTAGE	\$66	\$0	\$590	\$590
					351	TUITION FEES	\$850	\$1,615	\$2,155	\$2,155
					411	INSTRUCTIONAL SUPPLIES	\$35,134	\$22,899	\$61,006	\$61,006
					418	COMPUTER SOFTWARE AND SUPPLIES	\$36,769	\$36,915	\$33,316	\$33,316
					422	REPAIR PARTS, MATERIALS, ETC	\$6,244	\$7,605	\$7,042	\$7,042
					461	FURNITURE & EQUIPMENT/INVENTOR	\$23,484	\$21,370	\$7,286	\$7,286
					462	COMPUTER EQUIPMENT/INVENTORIED	\$31,953	\$42,667	\$45,395	\$45,395
				5120 Total			\$145,438	\$139,134	\$187,000	\$187,000
			5830	GUIDANCE SERVICES	312	PD EXPENSES/PD TRAVEL	\$1,434	\$2,277	\$2,740	\$2,740
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$681	\$681
					462	COMPUTER EQUIPMENT/INVENTORIED	\$411	\$316	\$567	\$567
				5830 Total			\$1,845	\$2,593	\$3,988	\$3,988
			6120	CTE CURR SUPPORT & DEV SVCS	312	PD EXPENSES/PD TRAVEL	\$2,463	\$3,463	\$2,166	\$2,166
					313	ADVERTISING COSTS	\$0	\$0	\$1,203	\$1,203
				6120 Total			\$2,463	\$3,463	\$3,369	\$3,369
			6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0	\$0	\$1,130	\$1,130
					211	SOCIAL SECURITY	\$0	\$0	\$86	\$86
				6550 Total			\$0	\$0	\$1,217	\$1,217
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$6,184	\$4,496	\$3,433	\$3,433
				8100 Total			\$6,184	\$4,496	\$3,433	\$3,433
				017 Total			\$155,930	\$149,686	\$199,007	\$199,007

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	026	MCKINNEY-VENTO HOMELESS ASSIST	5320	ATTENDANCE & SOCIAL WORK SVCS	131	INSTRUCTIONAL SUPPORT I REG	\$0	\$1,985	\$9,680	\$9,922
					211	SOCIAL SECURITY	\$0	\$152	\$740	\$759
					221	EMPLOYER'S RETIREMENT COST	\$0	\$391	\$2,099	\$2,262
					312	PD EXPENSES/PD TRAVEL	\$7,089	\$8,615	\$10,389	\$10,389
					411	INSTRUCTIONAL SUPPLIES	\$2,892	\$3,718	\$7,009	\$7,009
				5320 Total			\$9,981	\$14,860	\$29,916	\$30,341
			5330	REMEDIAL & SUPPL K-12 SVCS	351	TUITION FEES	\$0	\$0	\$1,500	\$1,500
				5330 Total			\$0	\$0	\$1,500	\$1,500
			5830	GUIDANCE SERVICES	319	OTHER PROFESSIONAL SERVICES	\$0	\$0	\$2,892	\$2,892
				5830 Total			\$0	\$0	\$2,892	\$2,892
			5840	HEALTH SUPPORT SERVICES	319	OTHER PROFESSIONAL SERVICES	\$0	\$0	\$5,000	\$5,000
					411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$1,983	\$1,983
				5840 Total			\$0	\$0	\$6,983	\$6,983
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$745	\$439	\$733	\$733
				8100 Total			\$745	\$439	\$733	\$733
				026 Total			\$10,726	\$15,299	\$42,024	\$42,448

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	049	TITLE VI-B - PRESCHOOL	5230	PRE-K CHILDREN W/DISAB CURRIC	142	TEACHER ASSISTANT (NCLB)	\$9,442	\$31,735	\$18,890	\$19,268
					165	SUBSTITUTE/FOR TEACHER ASST	\$240	\$800	\$800	\$800
					181	SUPPLEMENTARY PAY	\$0	\$630	\$630	\$630
					211	SOCIAL SECURITY	\$718	\$2,459	\$1,554	\$1,583
					221	EMPLOYER'S RETIREMENT COST	\$1,781	\$6,356	\$4,185	\$4,537
					231	EMPLOYER'S HOSPITALIZATION	\$3,561	\$9,500	\$5,318	\$5,464
					312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$104	\$104
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$107	\$400	\$400
					459	OTHER FOOD PURCHASES	\$3,155	\$1,089	\$2,380	\$2,380
					461	FURNITURE & EQUIPMENT/INVENTOR	\$266	\$2,867	\$0	\$0
				5230 Total			\$23,978	\$60,049	\$34,261	\$35,165
			6550	TRANSPORTATION OF PUPILS	331	PUPIL TRANSPORTATION-CONTRACT	\$0	\$1,111	\$2,729	\$2,729
			6550 Total				\$0	\$1,111	\$2,729	\$2,729
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$880	\$1,521	\$656	\$656
			8100 Total				\$880	\$1,521	\$656	\$656
	049 Total						\$24,859	\$62,680	\$37,646	\$38,551

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	050	TITLE I - BASIC PROGRAM	5320	ATTENDANCE & SOCIAL WORK SVCS	131	INSTRUCTIONAL SUPPORT I REG	\$61,088	\$10,210	\$0	\$0
					211	SOCIAL SECURITY	\$4,688	\$781	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$22,381	\$1,999	\$0	\$0
					5320 Total		\$88,157	\$12,990	\$0	\$0
			5330	REMEDIAL & SUPPL K-12 SVCS	121	TEACHER	\$779,174	\$712,838	\$565,535	\$579,673
					135	LEAD TEACHER/INSTR FACILITATOR	\$5,550	\$441,335	\$472,485	\$484,297
					142	TEACHER ASSISTANT (NCLB)	\$82,368	\$53,657	\$55,469	\$56,578
					143	TUTOR/WITHIN INSTRUCTIONAL DAY	\$9,485	\$4,085	\$48,600	\$48,600
					162	SUBSTITUTE/REGULAR	\$9,146	\$7,661	\$14,000	\$14,000
					163	SUBSTITUTE/STAFF DEV	\$2,549	\$800	\$4,787	\$4,787
					181	SUPPLEMENTARY PAY	\$66,854	\$86,919	\$76,191	\$76,191
					184	LONGEVITY	\$0	\$1,437	\$0	\$0
					192	ADDL RESPONSIBILITY STIPEND	\$0	\$5,177	\$0	\$0
					193	MENTOR PAY STIPEND	\$0	\$0	\$2,000	\$2,000
					211	SOCIAL SECURITY	\$82,114	\$96,281	\$94,789	\$96,859
					221	EMPLOYER'S RETIREMENT COST	\$204,944	\$258,858	\$254,237	\$272,857
					231	EMPLOYER'S HOSPITALIZATION	\$122,513	\$136,591	\$163,211	\$167,699
					312	PD EXPENSES/PD TRAVEL	\$67,352	\$37,669	\$590,877	\$590,877
					411	INSTRUCTIONAL SUPPLIES	\$174,319	\$190,284	\$1,108,689	\$1,108,689
					418	COMPUTER SOFTWARE AND SUPPLIES	\$123,552	\$134,850	\$98,000	\$98,000
					461	FURNITURE & EQUIPMENT/INVENTOR	\$33,561	\$20,534	\$16,544	\$16,544
					462	COMPUTER EQUIPMENT/INVENTORIED	\$76,707	\$117,129	\$0	\$0
					5330 Total		\$1,840,187	\$2,306,105	\$3,565,414	\$3,617,652
			5331	HOMELESS REMED & SUPPL K-12 SV	411	INSTRUCTIONAL SUPPLIES	\$2,879	\$0	\$30,000	\$30,000
					5331 Total		\$2,879	\$0	\$30,000	\$30,000
			5340	PRE-K READINESS/REM & SUPPL SV	121	TEACHER	\$193,925	\$194,834	\$198,000	\$202,950
					142	TEACHER ASSISTANT (NCLB)	\$63,719	\$79,073	\$90,013	\$91,814
					162	SUBSTITUTE/REGULAR	\$4,000	\$2,720	\$4,000	\$4,000
					165	SUBSTITUTE/FOR TEACHER ASST	\$3,600	\$2,400	\$4,000	\$4,000
					181	SUPPLEMENTARY PAY	\$16,265	\$16,265	\$17,682	\$17,682
					184	LONGEVITY	\$1,055	\$528	\$1,077	\$1,077
					211	SOCIAL SECURITY	\$20,052	\$21,171	\$24,080	\$24,596
					221	EMPLOYER'S RETIREMENT COST	\$51,858	\$57,097	\$66,508	\$71,483
					231	EMPLOYER'S HOSPITALIZATION	\$39,306	\$42,526	\$50,608	\$52,000
					333	FIELD TRIPS	\$1,123	\$140	\$3,000	\$3,000
					411	INSTRUCTIONAL SUPPLIES	\$6,622	\$554	\$14,531	\$14,531
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$1,500	\$1,500
					5340 Total		\$401,524	\$417,307	\$475,000	\$488,633
			5880	PARENT INVOLVEMENT SERVICES	144	INTERPRETER/BRAILLIST	\$0	\$33,222	\$33,222	\$33,886
					146	SPECIALIST (SCHOOL-BASED)	\$34,428	\$34,919	\$38,011	\$38,772
					181	SUPPLEMENTARY PAY	\$788	\$1,575	\$1,575	\$1,575
					184	LONGEVITY	\$0	\$1,080	\$1,160	\$1,160

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
					211	SOCIAL SECURITY	\$2,626	\$5,248	\$5,659	\$5,768
					221	EMPLOYER'S RETIREMENT COST	\$4,078	\$11,460	\$12,606	\$17,190
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$5,787	\$12,652	\$13,000
					332	TRAVEL	\$1,412	\$5,971	\$2,020	\$2,020
					411	INSTRUCTIONAL SUPPLIES	\$24,846	\$11,863	\$35,665	\$35,665
				5880 Total			\$68,178	\$111,124	\$142,569	\$149,035
	6300	ALT PROGS & SVCS SUPPORT/DEV			113	DIRECTOR	\$0	\$46,838	\$48,341	\$49,549
					151	OFFICE PERSONNEL	\$0	\$42,803	\$42,803	\$43,659
					181	SUPPLEMENTARY PAY	\$0	\$4,893	\$4,893	\$4,893
					184	LONGEVITY	\$0	\$1,926	\$0	\$0
					211	SOCIAL SECURITY	\$0	\$6,951	\$7,347	\$7,505
					221	EMPLOYER'S RETIREMENT COST	\$0	\$18,875	\$20,821	\$22,367
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$7,836	\$8,856	\$9,100
					312	PD EXPENSES/PD TRAVEL	\$56	\$143	\$1,000	\$1,000
					314	PRINTING AND BINDING FEES	\$813	\$920	\$3,000	\$3,000
					342	POSTAGE	\$29	\$0	\$2,000	\$2,000
					411	INSTRUCTIONAL SUPPLIES	\$3,903	\$1,958	\$15,761	\$15,761
					418	COMPUTER SOFTWARE AND SUPPLIES	\$6,919	\$123	\$3,000	\$3,000
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0	\$0	\$2,000	\$2,000
				6300 Total			\$11,720	\$133,267	\$159,822	\$163,834
	8100	PAY TO OTH GOVT & TFRS OF FUND			392	INDIRECT COSTS	\$133,251	\$79,793	\$77,574	\$77,574
				8100 Total			\$133,251	\$79,793	\$77,574	\$77,574
	050 Total						\$2,545,897	\$3,060,586	\$4,450,379	\$4,526,728

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	051	TITLE I - MIGRANT EDUCATION	5330	REMEDIAL & SUPPL K-12 SVCS	231	EMPLOYER'S HOSPITALIZATION	\$6,114	\$6,306	\$0	\$0
					333	FIELD TRIPS	\$259	\$0	\$10,000	\$10,000
					411	INSTRUCTIONAL SUPPLIES	\$6,942	\$33	\$116,289	\$116,289
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$25,000	\$25,000
				5330 Total			\$13,314	\$6,339	\$151,289	\$151,289
			5880	PARENT INVOLVEMENT SERVICES	459	OTHER FOOD PURCHASES	\$560	\$53	\$10,000	\$10,000
				5880 Total			\$560	\$53	\$10,000	\$10,000
			6200	SPEC POP SUPPORT/DEV SVCS	153	ADMINISTRATIVE SPECIALIST	\$68,655	\$55,680	\$68,109	\$69,471
					181	SUPPLEMENTARY PAY	\$1,575	\$1,181	\$1,575	\$1,575
					211	SOCIAL SECURITY	\$5,148	\$4,148	\$5,331	\$5,435
					221	EMPLOYER'S RETIREMENT COST	\$13,245	\$11,202	\$15,107	\$16,198
					231	EMPLOYER'S HOSPITALIZATION	\$12,208	\$11,015	\$13,294	\$13,660
					312	PD EXPENSES/PD TRAVEL	\$2,321	\$1,742	\$5,000	\$5,000
					332	TRAVEL	\$7,749	\$4,819	\$7,200	\$7,200
					411	INSTRUCTIONAL SUPPLIES	\$348	\$0	\$25,000	\$25,000
					418	COMPUTER SOFTWARE AND SUPPLIES	\$108	\$427	\$25,000	\$25,000
				6200 Total			\$111,359	\$90,213	\$165,616	\$168,539
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$5,993	\$3,289	\$5,799	\$5,799
				8100 Total			\$5,993	\$3,289	\$5,799	\$5,799
				051 Total			\$131,226	\$99,894	\$332,705	\$335,628

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	060	TITLE VI-B - HANDICAPPED	5210	CHILDREN W/DISAB CURRIRULAR SE	121	TEACHER	\$0	\$0	\$2,500	\$2,563
					133	PSYCHOLOGIST	\$48,183	\$48,672	\$46,670	\$47,837
					142	TEACHER ASSISTANT (NCLB)	\$601,896	\$654,502	\$836,620	\$853,352
					162	SUBSTITUTE/REGULAR	\$0	\$0	\$25,000	\$25,000
					163	SUBSTITUTE/STAFF DEV	\$0	\$0	\$1,000	\$1,000
					165	SUBSTITUTE/FOR TEACHER ASST	\$15,308	\$11,891	\$15,000	\$15,000
					181	SUPPLEMENTARY PAY	\$29,807	\$32,858	\$30,000	\$30,000
					184	LONGEVITY	\$7,507	\$7,625	\$12,000	\$12,000
					187	SALARY DIFFERENTIAL	\$0	\$0	\$5,500	\$5,500
					199	OVERTIME PAY	\$8,634	\$7,394	\$8,000	\$8,160
					211	SOCIAL SECURITY	\$50,831	\$53,378	\$75,145	\$76,531
					221	EMPLOYER'S RETIREMENT COST	\$132,362	\$151,516	\$201,813	\$218,746
					231	EMPLOYER'S HOSPITALIZATION	\$168,008	\$176,484	\$257,904	\$264,996
					311	CONTRACTED SERVICES	\$0	\$95,030	\$0	\$0
					312	PD EXPENSES/PD TRAVEL	\$0	\$13,463	\$63,456	\$63,456
					332	TRAVEL	\$0	\$16,372	\$60,000	\$60,000
					361	MEMBERSHIP DUES & FEES	\$150	\$150	\$250	\$250
					411	INSTRUCTIONAL SUPPLIES	\$1,567	\$9,731	\$112,000	\$112,000
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$10,788	\$0	\$0
			5210 Total				\$1,064,252	\$1,289,852	\$1,752,858	\$1,796,391
			5211	HOMEBOUND CURRICULAR SERVICES	198	TUTORIAL PAY	\$0	\$0	\$3,500	\$3,500
					211	SOCIAL SECURITY	\$0	\$0	\$268	\$268
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$750	\$798
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$0	\$665	\$683
			5211 Total				\$0	\$0	\$5,183	\$5,249
			5230	PRE-K CHILDREN W/DISAB CURRIC	142	TEACHER ASSISTANT (NCLB)	\$168,193	\$110,985	\$123,670	\$126,143
					162	SUBSTITUTE/REGULAR	\$120	\$1,720	\$3,500	\$3,500
					163	SUBSTITUTE/STAFF DEV	\$0	\$0	\$500	\$500
					165	SUBSTITUTE/FOR TEACHER ASST	\$240	\$1,120	\$3,000	\$3,000
					181	SUPPLEMENTARY PAY	\$5,827	\$4,410	\$2,500	\$2,500
					184	LONGEVITY	\$531	\$531	\$750	\$750
					199	OVERTIME PAY	\$2,268	\$1,808	\$2,000	\$2,040
					211	SOCIAL SECURITY	\$12,852	\$8,478	\$10,398	\$10,590
					221	EMPLOYER'S RETIREMENT COST	\$33,537	\$23,207	\$27,640	\$31,563
					231	EMPLOYER'S HOSPITALIZATION	\$48,303	\$33,678	\$37,223	\$38,247
			5230 Total				\$271,871	\$185,936	\$211,182	\$218,833
			5240	SPEECH & LANGUAGE PATH SERV	132	INSTRUCTIONAL SUPPORT II ADV	\$53,643	\$54,428	\$56,260	\$57,667
					181	SUPPLEMENTARY PAY	\$2,951	\$3,371	\$3,100	\$3,100
					187	SALARY DIFFERENTIAL	\$4,000	\$4,000	\$4,000	\$4,000
					211	SOCIAL SECURITY	\$4,472	\$4,535	\$4,847	\$4,955
					221	EMPLOYER'S RETIREMENT COST	\$11,428	\$12,174	\$13,584	\$14,767
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$6,306	\$6,647	\$6,830

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
			5240 Total				\$82,598	\$84,814	\$88,438	\$91,318
			5250	AUDIOLOGY SERVICES	326	CONTRACTED REPAIRS/EQUIPMENT	\$1,419	\$5,990	\$5,000	\$5,000
			5250 Total				\$1,419	\$5,990	\$5,000	\$5,000
			5830	GUIDANCE SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$0	\$0	\$55,000	\$56,375
					211	SOCIAL SECURITY	\$0	\$0	\$4,208	\$4,313
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$11,792	\$12,854
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$0	\$6,647	\$6,830
			5830 Total				\$0	\$0	\$77,647	\$80,371
			5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES	\$371	\$0	\$359,041	\$359,041
			5840 Total				\$371	\$0	\$359,041	\$359,041
			6200	SPEC POP SUPPORT/DEV SVCS	151	OFFICE PERSONNEL	\$0	\$0	\$31,884	\$32,522
					211	SOCIAL SECURITY	\$0	\$0	\$2,439	\$2,488
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$6,836	\$7,415
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$0	\$6,647	\$6,830
					313	ADVERTISING COSTS	\$515	\$515	\$600	\$600
					342	POSTAGE	\$0	\$45	\$100	\$100
					411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$500	\$500
			6200 Total				\$515	\$560	\$49,006	\$50,454
			6550	TRANSPORTATION OF PUPILS	147	MONITOR	\$99,019	\$80,056	\$80,000	\$81,600
					171	DRIVER	\$1,311	\$250	\$500	\$510
					199	OVERTIME PAY	\$6,975	\$3,879	\$5,000	\$5,100
					211	SOCIAL SECURITY	\$9,187	\$6,487	\$6,421	\$6,650
					221	EMPLOYER'S RETIREMENT COST	\$4,381	\$4,617	\$6,179	\$7,000
					231	EMPLOYER'S HOSPITALIZATION	\$93	\$232	\$240	\$247
					331	PUPIL TRANSPORTATION-CONTRACT	\$893	\$2,779	\$3,000	\$3,000
					422	REPAIR PARTS, MATERIALS, ETC	\$165	\$1,042	\$1,000	\$1,000
					423	GAS/DIESEL FUEL	\$365	\$582	\$750	\$750
					424	OIL	\$31	\$64	\$100	\$100
			6550 Total				\$122,418	\$99,987	\$103,190	\$105,956
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$63,297	\$40,487	\$40,669	\$40,669
			8100 Total				\$63,297	\$40,487	\$40,669	\$40,669
			060 Total				\$1,606,741	\$1,707,626	\$2,692,213	\$2,753,283

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	082	STATE IMPROVEMENT GRANT	5210	CHILDREN W/DISAB CURRIRULAR SE	163	SUBSTITUTE/STAFF DEV	\$0	\$0	\$350	\$350
					192	ADDL RESPONSIBILITY STIPEND	\$5,948	\$5,937	\$5,000	\$5,000
					211	SOCIAL SECURITY	\$569	\$463	\$409	\$409
					221	EMPLOYER'S RETIREMENT COST	\$1,122	\$1,170	\$1,072	\$1,140
					312	PD EXPENSES/PD TRAVEL	\$10,669	\$8,089	\$7,785	\$7,785
					411	INSTRUCTIONAL SUPPLIES	\$70	\$698	\$0	\$0
				5210 Total			\$18,378	\$16,357	\$14,616	\$14,684
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$967	\$449	\$259	\$259
				8100 Total			\$967	\$449	\$259	\$259
				082 Total			\$19,345	\$16,805	\$14,876	\$14,944

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	101	ABSTINENCE EDUCATION PROGRAM	5110	REGULAR CURRICULAR SERVICES	333	FIELD TRIPS	\$0	\$23,985	\$19,132	\$19,132
					411	INSTRUCTIONAL SUPPLIES	\$7,421	\$5,136	\$0	\$0
			5110 Total				\$7,421	\$29,121	\$19,132	\$19,132
			5320	ATTENDANCE & SOCIAL WORK SVCS	312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$2,200	\$2,200
			5320 Total				\$0	\$0	\$2,200	\$2,200
			5840	HEALTH SUPPORT SERVICES	312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$2,200	\$2,200
			5840 Total				\$0	\$0	\$2,200	\$2,200
			6110	REGULAR CURRICULUM SUPPORT&DEV	312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$1,100	\$1,100
			6110 Total				\$0	\$0	\$1,100	\$1,100
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$840	\$1,245	\$417	\$417
			8100 Total				\$840	\$1,245	\$417	\$417
	101 Total						\$8,261	\$30,366	\$25,049	\$25,049

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	103	TITLE II-IMPROVE TCHR QUALITY	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$0	\$0	\$280,000	\$287,000
					135	LEAD TEACHER/INSTR FACILITATOR	\$109,186	\$126,070	\$153,000	\$156,825
					162	SUBSTITUTE/REGULAR	\$2,480	\$0	\$0	\$0
					163	SUBSTITUTE/STAFF DEV	\$0	\$80	\$6,160	\$6,160
					181	SUPPLEMENTARY PAY	\$2,741	\$7,791	\$33,924	\$33,924
					211	SOCIAL SECURITY	\$8,589	\$10,230	\$36,191	\$37,019
					221	EMPLOYER'S RETIREMENT COST	\$21,027	\$26,337	\$89,224	\$108,927
					231	EMPLOYER'S HOSPITALIZATION	\$12,198	\$13,124	\$61,549	\$63,242
					312	PD EXPENSES/PD TRAVEL	\$168	\$0	\$9,023	\$9,023
					361	MEMBERSHIP DUES & FEES	\$0	\$0	\$8,000	\$8,000
				5110 Total			\$156,388	\$183,632	\$677,071	\$710,120
			6620	HUMAN RESOURCE SERVICES	113	DIRECTOR	\$27,866	\$45,298	\$40,384	\$41,394
					181	SUPPLEMENTARY PAY	\$0	\$3,150	\$3,150	\$3,150
					184	LONGEVITY	\$481	\$572	\$1,010	\$1,035
					211	SOCIAL SECURITY	\$2,073	\$3,503	\$3,408	\$3,487
					221	EMPLOYER'S RETIREMENT COST	\$5,346	\$9,601	\$8,401	\$10,392
					231	EMPLOYER'S HOSPITALIZATION	\$2,142	\$3,947	\$3,866	\$3,972
				6620 Total			\$37,908	\$66,072	\$60,218	\$63,430
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$7,244	\$6,646	\$13,080	\$13,080
				8100 Total			\$7,244	\$6,646	\$13,080	\$13,080
				103 Total			\$201,540	\$256,351	\$750,369	\$786,629

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	104	TITLE III-LANGUAGE ACQUISITION	5270	LEP SERVICES	135	LEAD TEACHER/INSTR FACILITATOR	\$50,979	\$52,800	\$52,800	\$54,120
					181	SUPPLEMENTARY PAY	\$3,371	\$3,371	\$3,371	\$3,371
					211	SOCIAL SECURITY	\$4,093	\$4,231	\$4,297	\$4,398
					221	EMPLOYER'S RETIREMENT COST	\$10,250	\$11,066	\$12,178	\$13,108
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$5,269	\$6,647	\$6,830
					312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$2,000	\$2,000
					332	TRAVEL	\$3,428	\$1,885	\$2,000	\$2,000
				5270 Total			\$78,224	\$78,621	\$83,292	\$85,826
			5330	REMEDIAL & SUPPL K-12 SVCS	142	TEACHER ASSISTANT (NCLB)	\$37,321	\$42,989	\$44,375	\$45,263
					181	SUPPLEMENTARY PAY	\$788	\$1,575	\$1,575	\$1,575
					199	OVERTIME PAY	\$198	\$90	\$0	\$0
					211	SOCIAL SECURITY	\$2,837	\$3,328	\$3,515	\$3,583
					221	EMPLOYER'S RETIREMENT COST	\$4,160	\$8,531	\$9,962	\$10,679
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$5,153	\$13,294	\$13,660
					418	COMPUTER SOFTWARE AND SUPPLIES	\$101,926	\$6,826	\$102,184	\$102,184
				5330 Total			\$153,333	\$68,493	\$174,905	\$176,943
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$5,310	\$3,002	\$4,580	\$4,580
				8100 Total			\$5,310	\$3,002	\$4,580	\$4,580
				104 Total			\$236,868	\$150,115	\$262,778	\$267,350

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	108	EDUCATIONAL TECH-COMPETITIVE	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$3,740	\$560	\$6,500	\$6,500
					211	SOCIAL SECURITY	\$286	\$43	\$497	\$497
					312	PD EXPENSES/PD TRAVEL	\$7,557	\$9,810	\$12,190	\$12,190
					411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$174,327	\$174,327
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0	\$0	\$600	\$600
				5110 Total			\$11,583	\$10,413	\$194,114	\$194,114
			5118	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$6,659	\$6,659
				5118 Total			\$0	\$0	\$6,659	\$6,659
			5310	ALTERNATIVE INSTRUCT SVCS K-12	135	LEAD TEACHER/INSTR FACILITATOR	\$39,650	\$0	\$87,806	\$90,001
					181	SUPPLEMENTARY PAY	\$4,200	\$0	\$8,400	\$8,400
					211	SOCIAL SECURITY	\$2,908	\$0	\$7,360	\$7,528
					221	EMPLOYER'S RETIREMENT COST	\$8,270	\$0	\$19,107	\$22,435
					231	EMPLOYER'S HOSPITALIZATION	\$2,960	\$0	\$6,348	\$6,523
				5310 Total			\$57,989	\$0	\$129,020	\$134,887
			5320	ATTENDANCE & SOCIAL WORK SVCS	312	PD EXPENSES/PD TRAVEL	\$5,048	\$2,977	\$9,023	\$9,023
					411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$23,000	\$23,000
				5320 Total			\$5,048	\$2,977	\$32,023	\$32,023
			5810	EDUCATIONAL MEDIA SERVICES	411	INSTRUCTIONAL SUPPLIES	\$21,272	\$44,555	\$0	\$0
				5810 Total			\$21,272	\$44,555	\$0	\$0
			5830	GUIDANCE SERVICES	131	INSTRUCTIONAL SUPPORT I REG	\$0	\$0	\$50,000	\$51,250
					211	SOCIAL SECURITY	\$0	\$0	\$3,825	\$3,921
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$9,930	\$11,685
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$0	\$6,348	\$6,523
				5830 Total			\$0	\$0	\$70,103	\$73,378
			5840	HEALTH SUPPORT SERVICES	312	PD EXPENSES/PD TRAVEL	\$7,035	\$5,306	\$6,694	\$6,694
					411	INSTRUCTIONAL SUPPLIES	\$0	\$3,436	\$32,800	\$32,800
				5840 Total			\$7,035	\$8,742	\$39,494	\$39,494
			5848	HEALTH SUPPORT SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$9,420	\$50,000	\$50,000
				5848 Total			\$0	\$9,420	\$50,000	\$50,000
			5850	SAFETY & SECURITY SUPPORT SVC	411	INSTRUCTIONAL SUPPLIES	\$0	\$33,583	\$54,086	\$54,086
				5850 Total			\$0	\$33,583	\$54,086	\$54,086
			5858	SAFETY & SECURITY SUPPORT SVC	411	INSTRUCTIONAL SUPPLIES	\$0	\$20,977	\$75,000	\$75,000
				5858 Total			\$0	\$20,977	\$75,000	\$75,000
			5860	INSTRUCTIONAL TECHNOLOGY SVC	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$1	\$1
				5860 Total			\$0	\$0	\$1	\$1
			6300	ALT PROGS & SVCS SUPPORT/DEV	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$4,953	\$4,953
				6300 Total			\$0	\$0	\$4,953	\$4,953
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$3,750	\$3,377	\$11,628	\$11,628
				8100 Total			\$3,750	\$3,377	\$11,628	\$11,628
			8200	UNBUDGETED FUNDS	399	UNBUDGETED FUNDS	\$0	\$0	\$77	\$77
				8200 Total			\$0	\$0	\$77	\$77
				108 Total			\$106,676	\$134,044	\$667,157	\$676,299

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	109	RURAL & LOW INCOME SCH (RLIS)	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$0	\$0	\$143,500	\$147,088
					163	SUBSTITUTE/STAFF DEV	\$0	\$0	\$3,280	\$3,280
					181	SUPPLEMENTARY PAY	\$15,000	\$0	\$12,332	\$12,332
					193	MENTOR PAY STIPEND	\$68,500	\$61,200	\$57,000	\$57,000
					211	SOCIAL SECURITY	\$8,530	\$5,899	\$16,533	\$16,807
					221	EMPLOYER'S RETIREMENT COST	\$12,919	\$12,056	\$46,142	\$49,344
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$0	\$21,827	\$22,427
				5110 Total			\$104,949	\$79,155	\$300,614	\$308,277
			5330	REMEDIAL & SUPPL K-12 SVCS	143	TUTOR/WITHIN INSTRUCTIONAL DAY	\$0	\$0	\$7,310	\$7,310
					211	SOCIAL SECURITY	\$0	\$0	\$559	\$559
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$13,487	\$13,487
				5330 Total			\$0	\$0	\$21,356	\$21,356
			5840	HEALTH SUPPORT SERVICES	461	FURNITURE & EQUIPMENT/INVENTOR	\$0	\$1,122	\$3,183	\$3,183
				5840 Total			\$0	\$1,122	\$3,183	\$3,183
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$4,609	\$2,424	\$5,768	\$5,768
				8100 Total			\$4,609	\$2,424	\$5,768	\$5,768
				109 Total			\$109,558	\$82,701	\$330,921	\$338,585

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	111	LANGUAGE ACQUISITION-SIG INCR	5330	REMEDIAL & SUPPL K-12 SVCS	418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$19,276	\$19,276
			5330 Total				\$0	\$0	\$19,276	\$19,276
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$0	\$52	\$342	\$342
			8100 Total				\$0	\$52	\$342	\$342
	111	Total					\$0	\$52	\$19,617	\$19,617

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	115	ESEA TITLE 1 TARGETED SUPPORT	5110	REGULAR CURRICULAR SERVICES	312	PD EXPENSES/PD TRAVEL	\$0	\$35,243	\$3,198	\$3,198
			5110 Total				\$0	\$35,243	\$3,198	\$3,198
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$994	\$1,866	\$57	\$57
			8100 Total				\$994	\$1,866	\$57	\$57
	115 Total						\$994	\$37,108	\$3,255	\$3,255

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	118	SPECIAL NEEDS TARGETED ASSIST	5210	CHILDREN W/DISAB CURRIRULAR SE	163	SUBSTITUTE/STAFF DEV	\$0	\$0	\$2,200	\$2,200
					211	SOCIAL SECURITY	\$0	\$0	\$168	\$168
					312	PD EXPENSES/PD TRAVEL	\$1,951	\$848	\$9,000	\$9,000
					361	MEMBERSHIP DUES & FEES	\$253	\$253	\$1,000	\$1,000
					411	INSTRUCTIONAL SUPPLIES	\$4,156	\$4,286	\$11,515	\$11,515
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$2,000	\$2,000
				5210 Total			\$6,360	\$5,387	\$25,883	\$25,883
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$332	\$205	\$459	\$459
				8100 Total			\$332	\$205	\$459	\$459
				118 Total			\$6,692	\$5,592	\$26,342	\$26,342

Duplin County Schools
 2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	119	TARGETED ASSIST FOR PRESC FED	5230	PRE-K CHILDREN W/DISAB CURRIC	312	PD EXPENSES/PD TRAVEL	\$0	\$164	\$5,020	\$5,020
			5230 Total				\$0	\$164	\$5,020	\$5,020
	119 Total						\$0	\$164	\$5,020	\$5,020

Duplin County Schools
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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	163	CARES ACT 2020	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$0	\$0	\$1,339,800	\$800,000
					143	TUTOR/WITHIN INSTRUCTIONAL DAY	\$0	\$0	\$11,400	\$0
					144	INTERPRETER/BRAILLIST	\$0	\$0	\$95,873	\$60,317
					211	SOCIAL SECURITY	\$0	\$0	\$110,701	\$65,814
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$311,254	\$196,152
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$0	\$213,819	\$202,764
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$120,950	\$120,950
				5110 Total			\$0	\$0	\$2,203,797	\$1,445,998
			6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$0	\$0	\$145,674	\$89,019
					211	SOCIAL SECURITY	\$0	\$0	\$11,144	\$6,810
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$31,582	\$20,296
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$0	\$44,282	\$35,589
					411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$510,284	\$500,000
				6540 Total			\$0	\$0	\$742,967	\$651,714
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$0	\$0	\$52,276	\$52,276
				8100 Total			\$0	\$0	\$52,276	\$52,276
				163 Total			\$0	\$0	\$2,999,039	\$2,149,988

Duplin County Schools
 2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	165	CARES ACT-DIGITAL CURRICULA	5860	INSTRUCTIONAL TECHNOLOGY SVC	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$66,306	\$48,306
			5860 Total				\$0	\$0	\$66,306	\$48,306
	165 Total						\$0	\$0	\$66,306	\$48,306

Duplin County Schools
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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	166	CARES ACT-LEARNING MGMT SYSTEM	5860	INSTRUCTIONAL TECHNOLOGY SVC	418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$9,350	\$9,350
			5860 Total				\$0	\$0	\$9,350	\$9,350
	166 Total						\$0	\$0	\$9,350	\$9,350

Duplin County Schools
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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
3	167	CARES ACT-EXCEPTIONAL CHILDREN	5210	CHILDREN W/DISAB CURRIRULAR SE	126	EXTENDED CONTRACT DAYS	\$0	\$0	\$25,000	\$25,000
					142	TEACHER ASSISTANT (NCLB)	\$0	\$0	\$12,880	\$12,880
					211	SOCIAL SECURITY	\$0	\$0	\$560	\$560
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$1,560	\$1,560
					311	CONTRACTED SERVICES	\$0	\$0	\$15,000	\$15,000
					332	TRAVEL	\$0	\$0	\$5,000	\$5,000
					411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$60,000	\$60,000
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$4,500	\$4,500
				5210 Total			\$0	\$0	\$124,500	\$124,500
			5230	PRE-K CHILDREN W/DISAB CURRIC	331	PUPIL TRANSPORTATION-CONTRACT	\$0	\$0	\$1,000	\$1,000
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$5,400	\$5,400
				5230 Total			\$0	\$0	\$6,400	\$6,400
			6550	TRANSPORTATION OF PUPILS	331	PUPIL TRANSPORTATION-CONTRACT	\$0	\$0	\$5,000	\$5,000
				6550 Total			\$0	\$0	\$5,000	\$5,000
				167 Total			\$0	\$0	\$135,900	\$135,900

Duplin County Schools
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Capital Fund

Duplin County Schools
 2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
4	076	LOTTERY FUNDING	9053	CHILLER REPLACEMENT	523	HVAC CONTRACT	\$0	\$0	\$206,090	\$0
			9053 Total				\$0	\$0	\$206,090	\$0
			9064	RENAISSANCE CENTER RENOVATION	522	GENERAL CONTRACT	\$0	\$0	\$469,301	\$0
					526	ARCHITECTS FEES	\$0	\$0	\$38,000	\$0
			9064 Total				\$0	\$0	\$507,301	\$0
	076 Total						\$0	\$0	\$713,391	\$0

Duplin County Schools
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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
4	077	COUNTY CAPITAL	5110	REGULAR CURRICULAR SERVICES	462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$219,766	\$0	\$140,000
			5110 Total				\$0	\$219,766	\$0	\$140,000
			5420	SCHOOL ASSISTANT PRINCIPAL	462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$66,528	\$0
			5420 Total				\$0	\$0	\$66,528	\$0
			6110	REGULAR CURRICULUM SUPPORT&DEV	462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$103,289	\$0
			6110 Total				\$0	\$0	\$103,289	\$0
			6400	TECHNOLOGY SUPPORT SERVICES	551	PURCHASE OF VEHICLES	\$0	\$0	\$33,765	\$0
			6400 Total				\$0	\$0	\$33,765	\$0
			6550	TRANSPORTATION OF PUPILS	551	PURCHASE OF VEHICLES	\$0	\$17,106	\$200,504	\$130,000
			6550 Total				\$0	\$17,106	\$200,504	\$130,000
			6580	MAINTENANCE SERVICES	541	EQUIPMENT/CAPITALIZED	\$0	\$0	\$48,043	\$30,000
					551	PURCHASE OF VEHICLES	\$0	\$0	\$78,976	\$0
					552	LICENSE AND TITLE FEES	\$0	\$0	\$276	\$0
			6580 Total				\$0	\$0	\$127,294	\$30,000
			6941	OFFICE OF THE SUPERINTENDENT	551	PURCHASE OF VEHICLES	\$0	\$0	\$40,059	\$0
			6941 Total				\$0	\$0	\$40,059	\$0
			9014	CAPITAL OUTLAY-ATHLETICS	325	CONTRACTED REPAIRS-LAND/BUILDG	\$0	\$0	\$16,585	\$20,000
					393	CONTINGENCY FUNDS	\$0	\$0	\$118,584	\$0
					411	INSTRUCTIONAL SUPPLIES	\$1,001	\$557	\$7,992	\$10,000
					422	REPAIR PARTS,MATERIALS,ETC	\$4,882	\$7,125	\$1,779	\$5,000
					461	FURNITURE & EQUIPMENT/INVENTOR	\$41,758	\$63,690	\$64,592	\$70,000
					522	GENERAL CONTRACT	\$68,869	\$47,575	\$362,196	\$117,000
					532	IMPROVEMENTS TO EXISTING SITES	\$26,208	\$28,132	\$28,063	\$28,000
			9014 Total				\$142,717	\$147,080	\$599,792	\$250,000
			9040	HVACS	522	GENERAL CONTRACT	\$0	\$0	\$87,740	\$100,045
			9040 Total				\$0	\$0	\$87,740	\$100,045
			9047	DOORS/LOCKS	522	GENERAL CONTRACT	\$0	\$0	\$4,952	\$20,000
			9047 Total				\$0	\$0	\$4,952	\$20,000
			9050	STORM WATER DRAINAGE	522	GENERAL CONTRACT	\$0	\$0	\$39,123	\$60,000
			9050 Total				\$0	\$0	\$39,123	\$60,000
			9068	AWNINGS	522	GENERAL CONTRACT	\$0	\$0	\$113,276	\$200,000
			9068 Total				\$0	\$0	\$113,276	\$200,000
			9076	ELECTRICAL PANELS	522	GENERAL CONTRACT	\$0	\$0	\$9,448	\$60,000
			9076 Total				\$0	\$0	\$9,448	\$60,000
			9999	CONTINGENCY	393	CONTINGENCY FUNDS	\$0	\$0	\$36,248	\$0
			9999 Total				\$0	\$0	\$36,248	\$0
077 Total							\$142,717	\$383,951	\$1,462,018	\$990,045

Duplin County Schools
 2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
4	120	LEASE/PURCH SCH BUS-SPEC ALLOT	6550	TRANSPORTATION OF PUPILS	551	PURCHASE OF VEHICLES	\$617,932	\$376,929	\$0	\$0
			6550 Total				\$617,932	\$376,929	\$0	\$0
	120 Total						\$617,932	\$376,929	\$0	\$0

Duplin County Schools
 2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
4	875	BOARD OF EDUCATION	6570	FACILITIES PLANNING,ACQ &CONST	521	PURCHASE OF EXISTING BUILDINGS	\$0	\$0	\$158,939	\$0
					522	GENERAL CONTRACT	\$0	\$0	\$478,061	\$0
					526	ARCHITECTS FEES	\$0	\$0	\$38,000	\$0
					529	MISCELLANEOUS CONTRACTS AND OT	\$0	\$0	\$15,000	\$0
			6570 Total				\$0	\$0	\$690,000	\$0
	875 Total						\$0	\$0	\$690,000	\$0

Duplin County Schools
 2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
4 Total							\$760,649	\$760,880	\$2,865,409	\$990,045

Duplin County Schools
2021-2022 Budget Document



Child Nutrition Fund

Duplin County Schools
2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19	2019-20	2020-21	Proposed
							Expenses	Expenses	Budget	2021-22 Budget
5	035	CHILD NUTRITION	7200	NUTRITION SERVICES	113	DIRECTOR	\$66,790	\$66,790	\$31,000	\$31,620
					151	OFFICE PERSONNEL	\$55,218	\$36,448	\$79,000	\$80,580
					165	SUBSTITUTE/FOR TEACHER ASST	\$58,775	\$63,471	\$85,000	\$80,000
					174	CHILD NUTRITION EMPLOYEES	\$1,026,388	\$1,011,459	\$1,030,000	\$1,050,600
					176	MANAGER	\$365,394	\$370,995	\$375,000	\$382,500
					181	SUPPLEMENTARY PAY	\$53,944	\$53,946	\$55,000	\$55,000
					184	LONGEVITY	\$31,556	\$32,970	\$31,000	\$31,620
					185	BONUS LEAVE PAYOUT	\$3,934	\$0	\$1,000	\$1,000
					188	ANNUAL LEAVE PAYOUT	\$4,721	\$3,145	\$2,000	\$2,000
					189	SHORT TERM DISABILITY/1ST 6 MO	\$0	\$3,103	\$0	\$0
					199	OVERTIME PAY	\$1,518	\$2,136	\$2,000	\$2,000
					211	SOCIAL SECURITY	\$119,002	\$115,030	\$125,000	\$131,344
					221	EMPLOYER'S RETIREMENT COST	\$303,646	\$307,275	\$305,000	\$373,218
					231	EMPLOYER'S HOSPITALIZATION	\$443,208	\$450,533	\$460,000	\$472,650
					311	CONTRACTED SERVICES	\$6,033	\$6,113	\$8,000	\$8,000
					312	PD EXPENSES/PD TRAVEL	\$1,573	\$1,590	\$2,000	\$4,000
					314	PRINTING AND BINDING FEES	\$118	\$0	\$300	\$300
					327	RENTALS/LEASES	\$780	\$780	\$800	\$800
					332	TRAVEL	\$3,844	\$6,068	\$4,000	\$4,000
					342	POSTAGE	\$0	\$0	\$100	\$0
					344	MOBILE COMMUNICATION COSTS	\$0	\$0	\$0	\$0
					361	MEMBERSHIP DUES & FEES	\$0	\$0	\$0	\$0
					362	BANK SERVICE FEES	\$1,115	\$882	\$0	\$0
					411	INSTRUCTIONAL SUPPLIES	\$22,924	\$24,485	\$25,000	\$25,000
					418	COMPUTER SOFTWARE AND SUPPLIES	\$13,738	\$10,954	\$15,000	\$12,000
					421	FUEL FOR FACILITIES	\$1,222	\$1,104	\$2,000	\$2,000
					422	REPAIR PARTS, MATERIALS, ETC	\$108,074	\$55,078	\$100,000	\$100,000
					423	GAS/DIESEL FUEL	\$801	\$477	\$1,000	\$1,000
					451	FOOD PURCHASE	\$1,643,226	\$1,552,007	\$1,845,800	\$1,733,768
					452	USDA COMMODITY FOODS	\$346,559	\$365,524	\$370,000	\$370,000
					453	FOOD PROCESSING SUPPLIES	\$185,586	\$175,359	\$200,000	\$200,000
					461	FURNITURE & EQUIPMENT/INVENTOR	\$2,826	\$20,771	\$10,000	\$10,000
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$612	\$3,000	\$3,000
					541	EQUIPMENT/CAPITALIZED	\$0	\$0	\$35,000	\$35,000
					552	LICENSE AND TITLE FEES	\$0	\$0	\$0	\$0
					571	DEPRECIATION	\$20,108	\$25,633	\$30,000	\$30,000
			7200 Total				\$4,892,622	\$4,764,742	\$5,233,000	\$5,233,000

Duplin County Schools
 2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
			7208	NUTRITION SERVICES	151	OFFICE PERSONNEL	\$0	\$1,600	\$0	\$0
					174	CHILD NUTRITION EMPLOYEES	\$0	\$26,920	\$0	\$0
					176	MANAGER	\$0	\$12,680	\$0	\$0
					192	ADDL RESPONSIBILITY STIPEND	\$0	\$0	\$0	\$0
					211	SOCIAL SECURITY	\$0	\$3,274	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$8,432	\$0	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$0	\$0	\$0
			7208 Total				\$0	\$52,906	\$0	\$0
			8100	PAY TO OTH GOVT & TFRS OF FUND	392	INDIRECT COSTS	\$300,551	\$367,170	\$400,000	\$400,000
			8100 Total				\$300,551	\$367,170	\$400,000	\$400,000
			035 Total				\$5,193,173	\$5,184,818	\$5,633,000	\$5,633,000
			5 Total				\$5,193,173	\$5,184,818	\$5,633,000	\$5,633,000

Duplin County Schools
2021-2022 Budget Document



Agency Fund

Duplin County Schools
2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
6	490	LIBERTY HALL	7100	REGULAR COMMUNITY SERVICES	173	CUSTODIAN	\$14,757	\$14,656	\$14,768	\$15,064
					176	MANAGER	\$16,501	\$14,146	\$16,501	\$16,831
					178	DAY CARE/BEFORE/AFTER SCHOOL	\$19,308	\$19,212	\$19,308	\$19,694
					181	SUPPLEMENTARY PAY	\$2,400	\$2,400	\$2,400	\$2,400
					211	SOCIAL SECURITY	\$4,006	\$3,811	\$4,006	\$4,130
					231	EMPLOYER'S HOSPITALIZATION	\$6,104	\$6,316	\$6,104	\$6,272
					313	ADVERTISING COSTS	\$1,404	\$1,438	\$1,404	\$1,404
					314	PRINTING AND BINDING FEES	\$0	\$0	\$2	\$0
					315	REPRODUCTION COSTS	\$321	\$350	\$350	\$350
					319	OTHER PROFESSIONAL SERVICES	\$0	\$0	\$500	\$0
					321	PUBLIC UTILITIES - ELECTRIC	\$10,741	\$10,507	\$11,303	\$11,400
					323	PUBLIC UTILITIES WATER & SEWER	\$996	\$857	\$996	\$996
					341	TELEPHONE	\$1,989	\$2,110	\$1,992	\$1,992
					342	POSTAGE	\$94	\$93	\$94	\$94
					343	TELECOMMUNICATIONS SERVICES	\$80	\$0	\$164	\$164
					351	TUITION FEES	\$16,500	\$16,500	\$16,500	\$20,000
					379	OTHER INSURANCE AND JUDGEMENTS	\$6,845	\$7,047	\$6,845	\$6,845
					411	INSTRUCTIONAL SUPPLIES	\$1,047	\$126	\$2,282	\$800
					418	COMPUTER SOFTWARE AND SUPPLIES	\$350	\$0	\$350	\$350
					421	FUEL FOR FACILITIES	\$0	\$0	\$192	\$0
					422	REPAIR PARTS, MATERIALS, ETC	\$1,082	\$763	\$1,366	\$1,000
					459	OTHER FOOD PURCHASES	\$270	\$0	\$270	\$270
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0	\$0	\$166	\$166
					523	HVAC CONTRACT	\$0	\$0	\$155,819	\$0
					524	ELECTRICAL CONTRACT	\$0	\$29,852	\$29,852	\$0
						7100 Total	\$104,795	\$130,183	\$293,534	\$110,223
			7101	REGULAR COMMUNITY SERVICES	311	CONTRACTED SERVICES	\$2,150	\$1,925	\$2,469	\$2,469
					411	INSTRUCTIONAL SUPPLIES	\$1,089	\$920	\$1,650	\$1,650
					422	REPAIR PARTS, MATERIALS, ETC	\$12,014	\$12,625	\$13,000	\$13,000
						7101 Total	\$15,253	\$15,470	\$17,119	\$17,119
			7102	REGULAR COMMUNITY SERVICES	411	INSTRUCTIONAL SUPPLIES	\$173	\$0	\$750	\$750
						7102 Total	\$173	\$0	\$750	\$750
			7103	REGULAR COMMUNITY SERVICES	345	SECURITY MONITORING	\$150	\$0	\$300	\$300
					422	REPAIR PARTS, MATERIALS, ETC	\$3,607	\$3,312	\$4,000	\$4,000

Duplin County Schools
 2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
			7103 Total				\$3,757	\$3,312	\$4,300	\$4,300
			7105	STAR INITIATIVE	422	REPAIR PARTS,MATERIALS,ETC	\$13,304	\$22,327	\$22,327	\$22,327
			7105 Total				\$13,304	\$22,327	\$22,327	\$22,327
490 Total							\$137,281	\$171,291	\$338,029	\$154,718

Duplin County Schools
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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
6	895	VOCATIONAL LIVE PROJEC	5120	CTE CURRICULAR SERVICES	311	CONTRACTED SERVICES	\$20,734	\$285	\$2,000	\$2,000
					312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$300	\$300
					313	ADVERTISING COSTS	\$1,117	\$1,440	\$2,666	\$2,666
					319	OTHER PROFESSIONAL SERVICES	\$0	\$0	\$25,925	\$25,925
					411	INSTRUCTIONAL SUPPLIES	\$23,683	\$9,845	\$18,859	\$18,859
			5120 Total				\$45,534	\$11,570	\$49,750	\$49,750
			6920	LEGAL SERVICES	311	CONTRACTED SERVICES	\$0	\$0	\$250	\$250
			6920 Total				\$0	\$0	\$250	\$250
	895 Total						\$45,534	\$11,570	\$50,000	\$50,000

Duplin County Schools
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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
6	Total						\$182,815	\$182,861	\$388,029	\$204,718

Duplin County Schools
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Special Revenues and Grants Fund

Duplin County Schools
 2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	005	SCHOOL BUILDING ADMINISTRATION	5410	SCHOOL PRINCIPAL	181	SUPPLEMENTARY PAY	\$0	\$0	\$42,405	\$42,405
					187	SALARY DIFFERENTIAL	\$0	\$0	\$4,172	\$4,172
					211	SOCIAL SECURITY	\$0	\$0	\$3,214	\$3,563
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$418	\$10,620
			5410 Total				\$0	\$0	\$50,209	\$60,760
	005 Total						\$0	\$0	\$50,209	\$60,760

Duplin County Schools
 2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	015	SCHOOL TECHNOLOGY FUND	6400	TECHNOLOGY SUPPORT SERVICES	311	CONTRACTED SERVICES	\$0	\$0	\$4,286	\$0
					343	TELECOMMUNICATIONS SERVICES	\$0	\$0	\$25,829	\$0
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$183,714	\$183,714
			6400 Total				\$0	\$0	\$213,829	\$183,714
	015 Total						\$0	\$0	\$213,829	\$183,714

Duplin County Schools
 2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	077	COUNTY CAPITAL	6580	MAINTENANCE SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$1,915	\$0
					422	REPAIR PARTS, MATERIALS, ETC	\$0	\$0	\$24,970	\$0
			6580 Total				\$0	\$0	\$26,886	\$0
	077 Total						\$0	\$0	\$26,886	\$0

Duplin County Schools
2021-2022 Budget Document

Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	301	ROTC	5111	JROTC CURRICULAR SERVICES	123	JROTC TEACHER	\$94,044	\$102,839	\$75,877	\$77,774
					162	SUBSTITUTE/REGULAR	\$328	\$276	\$2,175	\$2,175
					187	SALARY DIFFERENTIAL	\$66,199	\$66,939	\$52,445	\$53,756
					211	SOCIAL SECURITY	\$12,452	\$13,479	\$9,231	\$10,228
					221	EMPLOYER'S RETIREMENT COST	\$30,916	\$35,599	\$26,605	\$29,989
					231	EMPLOYER'S HOSPITALIZATION	\$2,089	\$3,794	\$2,944	\$3,025
			5111 Total				\$206,028	\$222,927	\$169,277	\$176,947
	301 Total						\$206,028	\$222,927	\$169,277	\$176,947

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	306	MEDICAID DIRECT SERV REIMBURSEMENT	5210	CHILDREN W/DISAB CURRIRULAR SE	181	SUPPLEMENTARY PAY	\$169,547	\$166,823	\$155,856	\$155,856
					211	SOCIAL SECURITY	\$13,423	\$12,762	\$11,923	\$11,923
					221	EMPLOYER'S RETIREMENT COST	\$33,098	\$32,864	\$32,864	\$35,535
					311	CONTRACTED SERVICES	\$13,231	\$12,362	\$12,362	\$12,362
			5210 Total				\$229,299	\$224,811	\$213,006	\$215,677
			5230	PRE-K CHILDREN W/DISAB CURRIC	181	SUPPLEMENTARY PAY	\$10,322	\$10,532	\$10,532	\$10,532
					211	SOCIAL SECURITY	\$1,067	\$806	\$806	\$806
					221	EMPLOYER'S RETIREMENT COST	\$2,631	\$2,075	\$2,075	\$2,401
			5230 Total				\$14,020	\$13,412	\$13,412	\$13,738
			6200	SPEC POP SUPPORT/DEV SVCS	181	SUPPLEMENTARY PAY	\$0	\$3,413	\$5,481	\$5,481
					211	SOCIAL SECURITY	\$0	\$261	\$462	\$419
					221	EMPLOYER'S RETIREMENT COST	\$0	\$672	\$1,189	\$1,250
			6200 Total				\$0	\$4,346	\$7,132	\$7,150
	306 Total						\$243,319	\$242,569	\$233,550	\$236,565

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	309	HEAD START	5210	CHILDREN W/DISAB CURRIRULAR SVCS	131	INSTRUCTIONAL SUPPORT I REG	\$5,200	\$4,806	\$4,900	\$5,023
					181	SUPPLEMENTARY PAY	\$400	\$337	\$337	\$337
					211	SOCIAL SECURITY	\$398	\$369	\$401	\$410
					221	EMPLOYER'S RETIREMENT COST	\$1,056	\$1,017	\$1,040	\$1,222
					231	EMPLOYER'S HOSPITALIZATION	\$642	\$631	\$635	\$652
				5210 Total			\$7,696	\$7,159	\$7,313	\$7,644
	5340	PRE-K READINESS/REM & SUPPL SVCS			121	TEACHER	\$353,936	\$365,740	\$379,780	\$389,275
					142	TEACHER ASSISTANT (NCLB)	\$221,243	\$202,873	\$202,370	\$206,417
					162	SUBSTITUTE/REGULAR	\$13,630	\$9,240	\$8,000	\$8,000
					163	SUBSTITUTE/STAFF DEV	\$0	\$0	\$1,942	\$1,942
					165	SUBSTITUTE/FOR TEACHER ASST	\$1,800	\$2,040	\$5,000	\$5,000
					181	SUPPLEMENTARY PAY	\$32,687	\$32,844	\$32,372	\$32,372
					184	LONGEVITY	\$531	\$531	\$0	\$0
					199	OVERTIME PAY	\$0	\$17	\$0	\$0
					211	SOCIAL SECURITY	\$46,637	\$44,327	\$48,154	\$49,190
					221	EMPLOYER'S RETIREMENT COST	\$117,653	\$119,310	\$133,228	\$143,198
					231	EMPLOYER'S HOSPITALIZATION	\$99,216	\$107,183	\$108,175	\$111,149
					312	PD EXPENSES/PD TRAVEL	\$19,827	\$16,177	\$17,886	\$17,886
					314	PRINTING AND BINDING FEES	\$156	\$131	\$1,000	\$1,000
					332	TRAVEL	\$147	\$872	\$10,000	\$10,000
					411	INSTRUCTIONAL SUPPLIES	\$477	\$299	\$20,166	\$20,166
				5340 Total			\$907,941	\$901,584	\$968,072	\$995,595
	5348	PRE-K READINESS/REM & SUPPL SVCS			411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$131,155	\$0
				5348 Total			\$0	\$0	\$131,155	\$0
	5400	SCHOOL LEADERSHIP SERVICES			151	OFFICE PERSONNEL	\$46,639	\$49,256	\$24,351	\$24,838
					181	SUPPLEMENTARY PAY	\$788	\$788	\$788	\$788
					184	LONGEVITY	\$1,062	\$1,062	\$0	\$0
					211	SOCIAL SECURITY	\$3,117	\$3,332	\$1,923	\$1,960
					221	EMPLOYER'S RETIREMENT COST	\$9,307	\$10,244	\$5,450	\$5,843
					231	EMPLOYER'S HOSPITALIZATION	\$12,149	\$12,557	\$6,326	\$6,500
				5400 Total			\$73,063	\$77,239	\$38,838	\$39,929
	5840	HEALTH SUPPORT SERVICES			311	CONTRACTED SERVICES	\$2,312	\$0	\$3,000	\$3,000
					411	INSTRUCTIONAL SUPPLIES	\$0	\$286	\$0	\$0
				5840 Total			\$2,312	\$286	\$3,000	\$3,000
	5880	PARENT INVOLVEMENT SERVICES			146	SPECIALIST (SCHOOL-BASED)	\$0	\$0	\$16,858	\$17,195
					181	SUPPLEMENTARY PAY	\$0	\$0	\$591	\$591
					211	SOCIAL SECURITY	\$0	\$0	\$1,335	\$1,361
					221	EMPLOYER'S RETIREMENT COST	\$0	\$0	\$3,783	\$4,055
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$0	\$4,745	\$4,875
					411	INSTRUCTIONAL SUPPLIES	\$1,164	\$577	\$1,720	\$1,720
				5880 Total			\$1,164	\$577	\$29,031	\$29,797

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
			6300	ALT PROGS & SVCS SUPPORT/DEV	151	OFFICE PERSONNEL	\$4,756	\$4,756	\$4,756	\$4,851
					181	SUPPLEMENTARY PAY	\$252	\$252	\$252	\$252
					211	SOCIAL SECURITY	\$367	\$362	\$383	\$390
					221	EMPLOYER'S RETIREMENT COST	\$985	\$1,029	\$1,086	\$1,163
					231	EMPLOYER'S HOSPITALIZATION	\$601	\$631	\$633	\$650
					418	COMPUTER SOFTWARE AND SUPPLIES	\$417	\$0	\$0	\$0
				6300 Total			\$7,378	\$7,030	\$7,109	\$7,307
			6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN	\$24,654	\$24,620	\$32,256	\$32,902
					181	SUPPLEMENTARY PAY	\$394	\$433	\$0	\$0
					211	SOCIAL SECURITY	\$1,916	\$1,917	\$2,468	\$2,517
				6540 Total			\$26,964	\$26,970	\$34,724	\$35,419
			6550	TRANSPORTATION OF PUPILS	147	MONITOR	\$78,079	\$77,897	\$81,000	\$82,620
					165	SUBSTITUTE/FOR TEACHER ASST	\$7,140	\$14,100	\$0	\$0
					171	DRIVER	\$102,615	\$93,269	\$112,000	\$114,240
					172	DRIVER OVERTIME	\$165	\$184	\$0	\$0
					175	SKILLED TRADES	\$29,222	\$29,222	\$29,222	\$29,806
					181	SUPPLEMENTARY PAY	\$17,345	\$15,976	\$16,000	\$16,000
					199	OVERTIME PAY	\$20	\$23	\$0	\$0
					211	SOCIAL SECURITY	\$17,940	\$17,647	\$18,224	\$18,564
					221	EMPLOYER'S RETIREMENT COST	\$6,757	\$7,913	\$6,335	\$7,000
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$0	\$6,326	\$6,500
					422	REPAIR PARTS, MATERIALS, ETC	\$5,126	\$14,537	\$0	\$0
					423	GAS/DIESEL FUEL	\$10,000	\$15,847	\$0	\$0
					424	OIL	\$604	\$600	\$0	\$0
					425	TIRES AND TUBES	\$97	\$844	\$0	\$0
				6550 Total			\$275,109	\$288,058	\$269,107	\$274,730
			6580	MAINTENANCE SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$6,879	\$20,000	\$20,000
				6580 Total			\$0	\$6,879	\$20,000	\$20,000
				309 Total			\$1,301,627	\$1,315,780	\$1,508,349	\$1,413,420

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	344	NC STEP	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$663	\$0
			5110 Total				\$0	\$0	\$663	\$0
	344 Total						\$0	\$0	\$663	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	348	HIV GRANT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$3,000	\$0
			5110 Total				\$0	\$0	\$3,000	\$0
	348 Total						\$0	\$0	\$3,000	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	349	PLASMA GAMES PILOT PROGRAM	5110	REGULAR CURRICULAR SERVICES	418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$36,000	\$0
			5110 Total				\$0	\$0	\$36,000	\$0
	349 Total						\$0	\$0	\$36,000	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	401	SMART START-PRE-K REGULAR	5340	PRE-K READINESS/REM & SUPPL SV	121	TEACHER	\$75,700	\$84,768	\$84,000	\$86,100
					142	TEACHER ASSISTANT (NCLB)	\$46,621	\$43,938	\$43,857	\$44,734
					162	SUBSTITUTE/REGULAR	\$6,690	\$1,040	\$690	\$690
					165	SUBSTITUTE/FOR TEACHER ASST	\$206	\$1,280	\$685	\$685
					181	SUPPLEMENTARY PAY	\$8,736	\$5,522	\$3,948	\$3,948
					184	LONGEVITY	\$531	\$1,040	\$0	\$0
					199	OVERTIME PAY	\$734	\$53	\$0	\$0
					211	SOCIAL SECURITY	\$10,302	\$10,063	\$10,188	\$10,416
					221	EMPLOYER'S RETIREMENT COST	\$24,956	\$26,569	\$28,259	\$30,730
					231	EMPLOYER'S HOSPITALIZATION	\$22,131	\$24,159	\$25,259	\$25,953
			5340 Total				\$196,608	\$198,432	\$196,886	\$203,257
	401 Total						\$196,608	\$198,432	\$196,886	\$203,257

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	414	NC PREK	5340	PRE-K READINESS/REM & SUPPL SV	121	TEACHER	\$178,906	\$192,462	\$185,000	\$189,625
					135	LEAD TEACHER/INSTR FACILITATOR	\$58,813	\$70,710	\$60,905	\$62,428
					142	TEACHER ASSISTANT (NCLB)	\$69,293	\$72,731	\$67,981	\$69,341
					162	SUBSTITUTE/REGULAR	\$7,360	\$2,520	\$3,000	\$3,000
					163	SUBSTITUTE/STAFF DEV	\$0	\$0	\$2,000	\$2,000
					165	SUBSTITUTE/FOR TEACHER ASST	\$991	\$2,120	\$2,000	\$2,000
					181	SUPPLEMENTARY PAY	\$15,692	\$26,451	\$17,990	\$17,990
					184	LONGEVITY	\$1,059	\$4,515	\$0	\$0
					193	MENTOR PAY STIPEND	\$0	\$1,000	\$0	\$0
					211	SOCIAL SECURITY	\$26,528	\$26,986	\$26,637	\$26,498
					221	EMPLOYER'S RETIREMENT COST	\$67,643	\$72,789	\$16,738	\$77,379
					231	EMPLOYER'S HOSPITALIZATION	\$44,348	\$46,901	\$45,412	\$46,661
					311	CONTRACTED SERVICES	\$351,187	\$332,800	\$351,000	\$351,000
					312	PD EXPENSES/PD TRAVEL	\$16,098	\$2,589	\$115	\$115
					319	OTHER PROFESSIONAL SERVICES	\$2,701	\$37	\$0	\$0
					332	TRAVEL	\$6,372	\$6,893	\$6,500	\$6,500
					333	FIELD TRIPS	\$1,711	\$1,280	\$3,500	\$3,500
					341	TELEPHONE	\$658	\$697	\$1,000	\$1,000
					342	POSTAGE	\$36	\$225	\$750	\$750
					411	INSTRUCTIONAL SUPPLIES	\$23,864	\$21,042	\$157,448	\$157,448
					418	COMPUTER SOFTWARE AND SUPPLIES	\$11,593	\$13,695	\$9,500	\$9,500
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0	\$0	\$5,000	\$5,000
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$606	\$21,000	\$21,000
			5340 Total				\$884,852	\$899,049	\$983,475	\$1,052,735
			5400	SCHOOL LEADERSHIP SERVICES	151	OFFICE PERSONNEL	\$24,217	\$24,185	\$24,165	\$24,648
					181	SUPPLEMENTARY PAY	\$788	\$788	\$788	\$788
					184	LONGEVITY	\$544	\$544	\$0	\$0
					199	OVERTIME PAY	\$255	\$233	\$0	\$0
					211	SOCIAL SECURITY	\$1,823	\$1,813	\$1,909	\$1,946
					221	EMPLOYER'S RETIREMENT COST	\$4,867	\$5,073	\$5,410	\$5,799
					231	EMPLOYER'S HOSPITALIZATION	\$5,097	\$6,306	\$6,326	\$6,500
			5400 Total				\$37,589	\$38,941	\$38,597	\$39,681
			5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES	\$2,760	\$750	\$1,500	\$1,500
					317	PSYCOLOGICAL CONTRACT SERVICES	\$0	\$3,203	\$0	\$0
			5840 Total				\$2,760	\$3,953	\$1,500	\$1,500
			5850	SAFETY & SECURITY SUPPORT SVC	319	OTHER PROFESSIONAL SERVICES	\$0	\$0	\$6,000	\$6,000
			5850 Total				\$0	\$0	\$6,000	\$6,000
			5880	PARENT INVOLVEMENT SERVICES	146	SPECIALIST (SCHOOL-BASED)	\$133,576	\$133,159	\$134,875	\$137,573
					181	SUPPLEMENTARY PAY	\$4,528	\$4,528	\$4,725	\$4,725
					184	LONGEVITY	\$1,620	\$1,790	\$0	\$0
					199	OVERTIME PAY	\$608	\$858	\$0	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
					211	SOCIAL SECURITY	\$10,459	\$10,435	\$10,679	\$10,886
					221	EMPLOYER'S RETIREMENT COST	\$26,600	\$27,834	\$30,265	\$32,444
					231	EMPLOYER'S HOSPITALIZATION	\$30,510	\$31,530	\$37,956	\$39,000
					459	OTHER FOOD PURCHASES	\$0	\$0	\$5,412	\$5,412
			5880	Total			\$207,901	\$210,133	\$223,913	\$230,039
	6540	CUSTODIAL/HOUSEKEEPING SVC			173	CUSTODIAN	\$89,772	\$94,523	\$93,805	\$95,681
					181	SUPPLEMENTARY PAY	\$4,536	\$3,794	\$4,386	\$4,386
					184	LONGEVITY	\$766	\$862	\$0	\$0
					211	SOCIAL SECURITY	\$6,962	\$7,157	\$7,512	\$7,655
					221	EMPLOYER'S RETIREMENT COST	\$9,379	\$13,289	\$208	\$22,815
					231	EMPLOYER'S HOSPITALIZATION	\$12,208	\$17,362	\$18,978	\$19,500
			6540	Total			\$123,622	\$136,988	\$124,889	\$150,038
	6550	TRANSPORTATION OF PUPILS			422	REPAIR PARTS, MATERIALS, ETC	\$6,513	\$40,575	\$8,000	\$8,000
					423	GAS/DIESEL FUEL	\$20,890	\$7,167	\$25,000	\$25,000
					424	OIL	\$204	\$192	\$1,000	\$1,000
					425	TIRES AND TUBES	\$513	\$1,128	\$1,000	\$1,000
			6550	Total			\$28,121	\$49,062	\$35,000	\$35,000
	6560	WAREHOUSE & DELIVERY SERVICES			451	FOOD PURCHASE	\$16,562	\$0	\$30,000	\$30,000
			6560	Total			\$16,562	\$0	\$30,000	\$30,000
	6580	MAINTENANCE SERVICES			311	CONTRACTED SERVICES	\$0	\$8,027	\$15,000	\$15,000
					319	OTHER PROFESSIONAL SERVICES	\$6,401	\$4,115	\$6,000	\$6,000
					321	PUBLIC UTILITIES - ELECTRIC	\$2,691	\$244	\$2,750	\$2,750
					411	INSTRUCTIONAL SUPPLIES	\$6,434	\$1,977	\$52,000	\$52,000
			6580	Total			\$15,525	\$14,363	\$75,750	\$75,750
	414	Total					\$1,316,931	\$1,352,487	\$1,519,124	\$1,620,742

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	415	NC PREK ADMIN	5340	PRE-K READINESS/REM & SUPPL SV	135	LEAD TEACHER/INSTR FACILITATOR	\$0	\$50,707	\$66,168	\$67,822
					211	SOCIAL SECURITY	\$0	\$3,465	\$5,083	\$5,188
					221	EMPLOYER'S RETIREMENT COST	\$0	\$9,944	\$14,246	\$15,463
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$3,439	\$4,852	\$4,986
			5340 Total				\$0	\$67,554	\$90,349	\$93,460
	415 Total						\$0	\$67,554	\$90,349	\$93,460

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	417	NC PRE-K/MORE AT 4 CARRYOVER	5340	PRE-K READINESS/REM & SUPPL SV	121	TEACHER	\$0	\$5,000	\$0	\$0
					142	TEACHER ASSISTANT (NCLB)	\$0	\$2,361	\$0	\$0
					211	SOCIAL SECURITY	\$0	\$812	\$0	\$0
					221	EMPLOYER'S RETIREMENT COST	\$0	\$2,150	\$0	\$0
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$1,065	\$0	\$0
					319	OTHER PROFESSIONAL SERVICES	\$120	\$0	\$6,000	\$0
					411	INSTRUCTIONAL SUPPLIES	\$123	\$366	\$101,028	\$100,000
				5340 Total			\$243	\$11,753	\$107,028	\$100,000
			6550	TRANSPORTATION OF PUPILS	316	TEACH FOR AMERICA	\$300	\$675	\$2,000	\$0
					353	CERTIFICATION/LICENSING FEES	\$392	\$420	\$0	\$0
				6550 Total			\$692	\$1,095	\$2,000	\$0
			6560	WAREHOUSE & DELIVERY SERVICES	353	CERTIFICATION/LICENSING FEES	\$0	\$0	\$1,000	\$0
				6560 Total			\$0	\$0	\$1,000	\$0
			6580	MAINTENANCE SERVICES	319	OTHER PROFESSIONAL SERVICES	\$1,391	\$0	\$14,000	\$0
					411	INSTRUCTIONAL SUPPLIES	\$6,282	\$0	\$10,000	\$0
					422	REPAIR PARTS, MATERIALS, ETC	\$0	\$0	\$20,000	\$0
				6580 Total			\$7,673	\$0	\$44,000	\$0
				417 Total			\$8,608	\$12,848	\$154,028	\$100,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	421	EDUCATION & WORKFORCE INNOV GT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$9,341	\$5,524	\$6,862	\$6,862
			5110 Total				\$9,341	\$5,524	\$6,862	\$6,862
	421 Total						\$9,341	\$5,524	\$6,862	\$6,862

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	422	NC ARTS COUNCIL GRANT	5500	CO-CURRICULAR SERVICES	311	CONTRACTED SERVICES	\$0	\$0	\$18,215	\$18,215
			5500 Total				\$0	\$0	\$18,215	\$18,215
	422 Total						\$0	\$0	\$18,215	\$18,215

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	425	WOLFPACK WORKS PROJECT GRANT	5110	REGULAR CURRICULAR SERVICES	135	LEAD TEACHER/INSTR FACILITATOR	\$183,154	\$28,301	\$89,112	\$60,000
					143	TUTOR/WITHIN INSTRUCTIONAL DAY	\$0	\$42,260	\$0	\$0
					163	SUBSTITUTE/STAFF DEV	\$4,429	\$2,686	\$2,800	\$2,800
					211	SOCIAL SECURITY	\$14,150	\$6,682	\$8,935	\$4,804
					221	EMPLOYER'S RETIREMENT COST	\$11,316	\$4,174	\$10,406	\$13,680
					231	EMPLOYER'S HOSPITALIZATION	\$5,107	\$1,878	\$5,760	\$5,918
			5110 Total				\$218,155	\$85,981	\$117,014	\$87,203
	425 Total						\$218,155	\$85,981	\$117,014	\$87,203

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	426	HURRICANE FLORENCE RELIEF	6580	MAINTENANCE SERVICES	522	GENERAL CONTRACT	\$303,988	\$0	\$0	\$0
			6580 Total				\$303,988	\$0	\$0	\$0
	426 Total						\$303,988	\$0	\$0	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	427	FAST NC GRANT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$1,510	\$0
			5110 Total				\$0	\$0	\$1,510	\$0
	427 Total						\$0	\$0	\$1,510	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	450	JSPC GANG AWARENESS GRANT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$694	\$370
			5110 Total				\$0	\$0	\$694	\$370
	450 Total						\$0	\$0	\$694	\$370

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	470	HEADSTART DISASTER RELIEF GRAN	5340	PRE-K READINESS/REM & SUPPL SV	311	CONTRACTED SERVICES	\$0	\$0	\$164,000	\$164,000
					332	TRAVEL	\$0	\$0	\$2,736	\$2,736
					461	FURNITURE & EQUIPMENT/INVENTOR	\$0	\$0	\$4,450	\$4,450
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$4,450	\$36
			5340 Total				\$0	\$0	\$175,636	\$171,222
			6570	FACILITIES PLANNING,ACQ &CONST	311	CONTRACTED SERVICES	\$0	\$0	\$10,000	\$10,000
					522	GENERAL CONTRACT	\$0	\$0	\$320,000	\$313,850
					526	ARCHITECTS FEES	\$0	\$0	\$35,000	\$28,000
			6570 Total				\$0	\$0	\$365,000	\$351,850
			6580	MAINTENANCE SERVICES	325	CONTRACTED REPAIRS-LAND/BUILDG	\$0	\$0	\$86,000	\$0
			6580 Total				\$0	\$0	\$86,000	\$0
	470 Total						\$0	\$0	\$626,636	\$523,072

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	502	ATHLETIC DONATIONS	5501	ATHLETICS	411	INSTRUCTIONAL SUPPLIES	\$0	\$1,049	\$5,403	\$5,403
			5501 Total				\$0	\$1,049	\$5,403	\$5,403
	502 Total						\$0	\$1,049	\$5,403	\$5,403

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	503	STEM SUMMER INSTITUTE-DONATION	5120	CTE CURRICULAR SERVICES	333	FIELD TRIPS	\$60	\$0	\$100	\$100
					342	POSTAGE	\$32	\$0	\$55	\$55
					411	INSTRUCTIONAL SUPPLIES	\$1,800	\$0	\$698	\$698
					459	OTHER FOOD PURCHASES	\$575	\$0	\$450	\$450
			5120 Total				\$2,467	\$0	\$1,303	\$1,303
			6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0	\$0	\$127	\$127
					211	SOCIAL SECURITY	\$0	\$0	\$10	\$10
			6550 Total				\$0	\$0	\$136	\$136
503 Total							\$2,467	\$0	\$1,440	\$1,440

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	506	KENAN INSTITUTE GRANT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$3,631	\$3,631
			5110 Total				\$0	\$0	\$3,631	\$3,631
	506 Total						\$0	\$0	\$3,631	\$3,631

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	507	HEALTHY SCHOOLS GRANT	5840	HEALTH SUPPORT SERVICES	312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$1,754	\$0
			5840 Total				\$0	\$0	\$1,754	\$0
	507 Total						\$0	\$0	\$1,754	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	508	RENAISSANCE CENTER DONATIONS	5310	ALTERNATIVE INSTRUCT SVCS K-12	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$2,320	\$0
			5310 Total				\$0	\$0	\$2,320	\$0
	508 Total						\$0	\$0	\$2,320	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	511	STEM EAST GRANT	5210	CHILDREN W/DISAB CURRIRULAR SE	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$239	\$0
			5210 Total				\$0	\$0	\$239	\$0
	511 Total						\$0	\$0	\$239	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	513	PIG AND PORK GRANT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$1,000	\$1,000
			5110 Total				\$0	\$0	\$1,000	\$1,000
	513 Total						\$0	\$0	\$1,000	\$1,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	514	COMUNTY HEALTH/INITATIVE GRANT	5840	HEALTH SUPPORT SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$596	\$0
			5840 Total				\$0	\$0	\$596	\$0
	514 Total						\$0	\$0	\$596	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	517	Saturday School UNCW Grant	6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$0	\$675	\$918	\$0
			6550 Total				\$0	\$675	\$918	\$0
	517 Total						\$0	\$675	\$918	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	518	VIDANT STOP THE BLEED GRANT	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$8,100	\$0
			5110 Total				\$0	\$0	\$8,100	\$0
	518 Total						\$0	\$0	\$8,100	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	520	T KENAN DONATION JKHS	5110	REGULAR CURRICULAR SERVICES	462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$433	\$433
			5110 Total				\$0	\$0	\$433	\$433
	520 Total						\$0	\$0	\$433	\$433

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	532	MATCH WELLNESS GRANT	5110	REGULAR CURRICULAR SERVICES	192	ADDL RESPONSIBILITY STIPEND	\$0	\$2,450	\$2,700	\$2,700
					211	SOCIAL SECURITY	\$0	\$187	\$207	\$207
					221	EMPLOYER'S RETIREMENT COST	\$0	\$483	\$550	\$616
					411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$4,039	\$4,039
			5110 Total				\$0	\$3,120	\$7,496	\$7,561
	532 Total						\$0	\$3,120	\$7,496	\$7,561

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	540	SUMMER SCHOOL KENAN TRUST GRANT	5353	SUMMER SCHOOL INSTR SERVICES	418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$131,374	\$45,000
			5353 Total				\$0	\$0	\$131,374	\$45,000
	540 Total						\$0	\$0	\$131,374	\$45,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	543	CAROL DICE GRANT	5210	CHILDREN W/DISAB CURRIRULAR SE	411	INSTRUCTIONAL SUPPLIES	\$27	\$0	\$3,502	\$3,502
					459	OTHER FOOD PURCHASES	\$0	\$0	\$378	\$378
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$233	\$233
			5210 Total				\$27	\$0	\$4,113	\$4,113
	543 Total						\$27	\$0	\$4,113	\$4,113

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	574	BURROUGHS WELLCOME GRANT	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE/STAFF DEV	\$543	\$0	\$1,860	\$1,860
					192	ADDL RESPONSIBILITY STIPEND	\$5,639	\$7,852	\$7,846	\$7,846
					211	SOCIAL SECURITY	\$646	\$602	\$752	\$752
					221	EMPLOYER'S RETIREMENT COST	\$1,491	\$1,551	\$1,551	\$1,789
					312	PD EXPENSES/PD TRAVEL	\$438	\$1,478	\$20,000	\$2,752
					411	INSTRUCTIONAL SUPPLIES	\$1,929	\$649	\$900	\$0
					462	COMPUTER EQUIPMENT/INVENTORIED	\$3,935	\$6,853	\$10,035	\$0
			5110 Total				\$14,622	\$18,987	\$42,945	\$15,000
	574 Total						\$14,622	\$18,987	\$42,945	\$15,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	584	EC-VOCATIONAL REHABILITATION	5210	CHILDREN W/DISAB CURRIRULAR SE	311	CONTRACTED SERVICES	\$2,690	\$1,400	\$80	\$0
			5210 Total				\$2,690	\$1,400	\$80	\$0
	584 Total						\$2,690	\$1,400	\$80	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	586	EC MISC DONATIONS & GRANTS	5210	CHILDREN W/DISAB CURRIRULAR SE	411	INSTRUCTIONAL SUPPLIES	\$427	\$0	\$0	\$0
					459	OTHER FOOD PURCHASES	\$290	\$197	\$228	\$0
			5210 Total				\$717	\$197	\$228	\$0
586 Total							\$717	\$197	\$228	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	587	HUNTER SAFETY	5120	CTE CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$336	\$0	\$2,192	\$2,192
			5120 Total				\$336	\$0	\$2,192	\$2,192
	587 Total						\$336	\$0	\$2,192	\$2,192

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	600	COASTAL CAROLINA CLEAN POWER	5110	REGULAR CURRICULAR SERVICES	351	TUITION FEES	\$0	\$0	\$1,000	\$1,000
			5110 Total				\$0	\$0	\$1,000	\$1,000
	600 Total						\$0	\$0	\$1,000	\$1,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	601	LESLIE JOAN BEST SCHOLARSHIP	5110	REGULAR CURRICULAR SERVICES	351	TUITION FEES	\$4,000	\$0	\$6,000	\$2,000
			5110 Total				\$4,000	\$0	\$6,000	\$2,000
	601 Total						\$4,000	\$0	\$6,000	\$2,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	804	UTILITIES	6530	PUBLIC UTILITY & ENERGY SVC	321	PUBLIC UTILITIES - ELECTRIC	\$0	\$417,196	\$336,430	\$148,896
					323	PUBLIC UTILITIES WATER & SEWER	\$0	\$0	\$100,829	\$0
			6530 Total				\$0	\$417,196	\$437,258	\$148,896
804 Total							\$0	\$417,196	\$437,258	\$148,896

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	816	JSCC DUPLIN AG BUSI GRANT	5120	CTE CURRICULAR SERVICES	135	LEAD TEACHER/INSTR FACILITATOR	\$0	\$17,903	\$17,764	\$18,208
					211	SOCIAL SECURITY	\$0	\$1,286	\$1,359	\$1,392
					221	EMPLOYER'S RETIREMENT COST	\$0	\$3,777	\$3,528	\$3,500
					231	EMPLOYER'S HOSPITALIZATION	\$0	\$2,035	\$2,349	\$1,900
			5120 Total				\$0	\$25,000	\$25,000	\$25,000
	816 Total						\$0	\$25,000	\$25,000	\$25,000

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	857	FINANCE	5110	REGULAR CURRICULAR SERVICES	315	REPRODUCTION COSTS	\$0	\$49,442	\$127,958	\$127,958
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$13,090	\$13,090
			5110 Total				\$0	\$49,442	\$141,048	\$141,048
			5400	SCHOOL LEADERSHIP SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$1,575	\$3,000
			5400 Total				\$0	\$0	\$1,575	\$3,000
			6110	REGULAR CURRICULUM SUPPORT&DEV	327	RENTALS/LEASES	\$0	\$0	\$9,003	\$9,003
					342	POSTAGE	\$0	\$0	\$8,120	\$8,120
					411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$5,532	\$10,000
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$50,101	\$50,101
					459	OTHER FOOD PURCHASES	\$0	\$0	\$2,216	\$2,216
			6110 Total				\$0	\$0	\$74,972	\$79,440
			6610	FINANCIAL SERVICES	181	SUPPLEMENTARY PAY	\$0	\$0	\$1,858	\$1,858
					211	SOCIAL SECURITY	\$0	\$0	\$200	\$142
					311	CONTRACTED SERVICES	\$0	\$32,605	\$82,813	\$64,256
					312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$5,646	\$15,000
					319	OTHER PROFESSIONAL SERVICES	\$0	\$0	\$7,644	\$7,644
					332	TRAVEL	\$0	\$0	\$517	\$1,000
					361	MEMBERSHIP DUES & FEES	\$0	\$0	\$2,360	\$2,360
					362	BANK SERVICE FEES	\$0	\$0	\$1,206	\$1,206
					363	ASSESSMENTS/PENALTIES	\$0	\$0	\$13	\$13
					411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$2,150	\$5,000
					418	COMPUTER SOFTWARE AND SUPPLIES	\$0	\$0	\$6,318	\$6,318
					459	OTHER FOOD PURCHASES	\$0	\$0	\$80	\$0
			6610 Total				\$0	\$32,605	\$110,804	\$104,797
			6620	HUMAN RESOURCE SERVICES	319	OTHER PROFESSIONAL SERVICES	\$0	\$750	\$208	\$208
			6620 Total				\$0	\$750	\$208	\$208
			6940	LEADERSHIP SERVICES	312	PD EXPENSES/PD TRAVEL	\$0	\$0	\$255	\$2,000
			6940 Total				\$0	\$0	\$255	\$2,000
			6941	OFFICE OF THE SUPERINTENDENT	349	OTHR COMMUNICATION SERV	\$0	\$0	\$1,630	\$0
			6941 Total				\$0	\$0	\$1,630	\$0
	857 Total						\$0	\$82,796	\$330,492	\$330,492

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	870	HEALTH SCIENCES ACADEMY	5120	CTE CURRICULAR SERVICES	135	LEAD TEACHER/INSTR FACILITATOR	\$4,700	\$57,600	\$58,800	\$61,500
					211	SOCIAL SECURITY	\$393	\$4,361	\$4,452	\$4,705
					221	EMPLOYER'S RETIREMENT COST	\$886	\$11,347	\$12,748	\$14,022
					231	EMPLOYER'S HOSPITALIZATION	\$997	\$6,805	\$6,490	\$6,500
					312	PD EXPENSES/PD TRAVEL	\$950	\$1,410	\$7,404	\$11,290
					313	ADVERTISING COSTS	\$1,567	\$0	\$2,185	\$1,500
					314	PRINTING AND BINDING FEES	\$0	\$1,530	\$2,600	\$1,500
					319	OTHER PROFESSIONAL SERVICES	\$0	\$710	\$550	\$550
					333	FIELD TRIPS	\$3,065	\$1,553	\$165	\$300
					342	POSTAGE	\$125	\$535	\$2,398	\$500
					351	TUITION FEES	\$0	\$0	\$5,160	\$0
					411	INSTRUCTIONAL SUPPLIES	\$14,133	\$7,997	\$8,469	\$8,083
					418	COMPUTER SOFTWARE AND SUPPLIES	\$709	\$335	\$427	\$427
					459	OTHER FOOD PURCHASES	\$3,135	\$483	\$350	\$350
					462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$531	\$1,350	\$500
				5120 Total			\$30,660	\$95,196	\$113,548	\$111,727
			6550	TRANSPORTATION OF PUPILS	171	DRIVER	\$766	\$1,233	\$0	\$0
					211	SOCIAL SECURITY	\$59	\$94	\$0	\$0
			6550 Total				\$825	\$1,328	\$0	\$0
	870 Total						\$31,484	\$96,524	\$113,548	\$111,727

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	875	BOARD OF EDUCATION	6570	FACILITIES PLANNING,ACQ &CONST	521		\$0	\$5,000	\$0	\$0
			6570 Total				\$0	\$5,000	\$0	\$0
			8400	INTERFUND TRANSFERS	714	TFRS TO CAPITAL OUTLAY FUND	\$0	\$0	\$307,080	\$0
			8400 Total				\$0	\$0	\$307,080	\$0
	875 Total						\$0	\$5,000	\$307,080	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	911	HURRICANE FLORENCE	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$18,280	\$48,881	\$32,341
					462	COMPUTER EQUIPMENT/INVENTORIED	\$20,319	\$0	\$1,150	\$0
			5110 Total				\$20,319	\$18,280	\$50,031	\$32,341
			5404	SCHOOL SUPPORT	462	COMPUTER EQUIPMENT/INVENTORIED	\$0	\$0	\$1,042	\$0
			5404 Total				\$0	\$0	\$1,042	\$0
			6580	MAINTENANCE SERVICES	422	REPAIR PARTS, MATERIALS, ETC	\$695,019	\$0	\$0	\$0
					522	GENERAL CONTRACT	\$2,660,926	\$1,057,479	\$4,116,725	\$0
			6580 Total				\$3,355,945	\$1,057,479	\$4,116,725	\$0
911 Total							\$3,376,264	\$1,075,759	\$4,167,798	\$32,341

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8	912	HURRICANE DONATIONS	5110	REGULAR CURRICULAR SERVICES	411	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$32,365	\$0
			5110 Total				\$0	\$0	\$32,365	\$0
	912 Total						\$0	\$0	\$32,365	\$0

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Fund	Program	Program Description	Purpose	Purpose Description	Object	Object Description	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	Proposed 2021-22 Budget
8 Total							\$7,237,212	\$5,231,807	\$10,607,883	\$5,461,814

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Organizational Structure

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Fund	Program	Purpose	Object	Job Title	Yearly Salary	Position Count			
1	001	CLASSROOM TEACHERS	5110	REGULAR CURRICULAR SERVICES	121	CERTIFIED EMPLOYEE/10 MO	\$16,553,714	366.3	
						CERTIFIED EMPLOYEE/12 MO	\$76,128	1.0	
			5111	JROTC CURRICULAR SERVICES	123	CERTIFIED EMPLOYEE/10 MO	\$22,785	0.5	
						ROTC/10 MONTHS	\$112,017	2.6	
						ROTC/11 MONTHS	\$46,629	0.9	
			5120	CTE CURRICULAR SERVICES	121	CERTIFIED EMPLOYEE/10 MO	\$407,760	7.9	
						CERTIFIED EMPLOYEE/12 MO	\$42,000	1.0	
			5132	ARTS	121	CERTIFIED EMPLOYEE/10 MO	\$1,206,840	25.0	
			5133	PHYSICAL EDUCATION AND HEALTH	121	CERTIFIED EMPLOYEE/10 MO	\$1,810,193	38.8	
			5134	WORLD LANGUAGES	121	CERTIFIED EMPLOYEE/10 MO	\$156,100	3.0	
			5210	CHILDREN W/DISAB CURRIRULAR SE	121	CERTIFIED EMPLOYEE/10 MO	\$285,460	5.0	
			5211	HOMEBOUND CURRICULAR SERVICES	121	CERTIFIED EMPLOYEE/10 MO	\$50,000	1.0	
			5310	ALTERNATIVE INSTRUCT SVCS K-12	121	CERTIFIED EMPLOYEE/10 MO	\$191,000	4.0	
			001 Total					\$20,960,626	456.9
	002	CENTRAL OFFICE ADMINISTRATION	6110	REGULAR CURRICULUM SUPPORT&DEV	113	SUP,DIR,COOR,PGM DIRECTOR	\$131,224	2.0	
			6120	CTE CURR SUPPORT & DEV SVCS	113	SUP,DIR,COOR,PGM DIRECTOR	\$96,545	1.0	
			6620	HUMAN RESOURCE SERVICES	113	SUP,DIR,COOR,PGM DIRECTOR	\$26,923	0.4	
			6940	LEADERSHIP SERVICES	111	SUPERINTENDENT	\$126,612	1.0	
					118	SUP,DIR,COOR,PGM DIRECTOR	\$86,451	1.0	
			7200	NUTRITION SERVICES	113	SUP,DIR,COOR,PGM DIRECTOR	\$34,238	0.6	
			002 Total					\$501,993	5.9
	003	NON INSTRUCTIONAL SUPPORT	6110	REGULAR CURRICULUM SUPPORT&DEV	151	OFFICE EMPLOYEE/12 MONTH	\$24,502	0.5	
			6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN/10 MONTH	\$433,885	20.5	
						CUSTODIAN/12 MONTH	\$695,420	27.0	
			6580	MAINTENANCE SERVICES	151	ENERGY ED MANAGER/12 MO	\$69,872	1.0	
						OFFICE EMPLOYEE/12 MONTH	\$39,322	1.0	
			003 Total					\$1,263,001	50.0
	005	SCHOOL BUILDING ADMINISTRATION	5410	SCHOOL PRINCIPAL	114	PRINCIPAL	\$1,063,434	13.0	
			5420	SCHOOL ASSISTANT PRINCIPAL	116	ASST PRIN/10MO	\$239,190	4.0	
						ASST PRIN/12MO	\$145,656	2.0	
					117	ASST PRIN/10MO	\$109,480	2.0	
			005 Total					\$1,557,760	21.0
	007	INSTRUCTIONAL SUPPORT-CERTIFIE	5110	REGULAR CURRICULAR SERVICES	135	CERTIFIED EMPLOYEE/10 MO	\$16,016	0.3	
			5320	ATTENDANCE & SOCIAL WORK SVCS	131	CERTIFIED EMPLOYEE/10 MO	\$331,520	7.0	
			5810	EDUCATIONAL MEDIA SERVICES	131	CERTIFIED EMPLOYEE/10 MO	\$726,640	13.0	
			5830	GUIDANCE SERVICES	131	CERTIFIED EMP/11MO	\$312,972	5.5	

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Fund	Program	Purpose	Object	Job Title	Yearly Salary	Position Count
				CERTIFIED EMPLOYEE/10 MO	\$532,200	10.0
				CERTIFIED EMPLOYEE/12 MO	\$68,640	1.0
		5840 HEALTH SUPPORT SERVICES	131	NURSE/CERT/10 MONTH	\$374,000	6.8
	007 Total				\$2,361,988	43.6
	013 CAREER&TECHNICAL EDUCATION MOE	5120 CTE CURRICULAR SERVICES	121	CERTIFIED EMPLOYEE/10 MO	\$1,582,980	33.1
				CERTIFIED EMPLOYEE/12 MO	\$266,640	5.0
			131	CERTIFIED EMP/11MO	\$34,606	0.6
		5310 ALTERNATIVE INSTRUCT SVCS K-12	121	CERTIFIED EMPLOYEE/10 MO	\$47,300	1.0
		5830 GUIDANCE SERVICES	131	CERTIFIED EMP/11MO	\$59,774	1.0
				CERTIFIED EMPLOYEE/10 MO	\$81,400	1.5
	013 Total				\$2,072,700	42.1
	014 CAREER&TECHNICAL EDUCATION PSF	6120 CTE CURR SUPPORT & DEV SVCS	151	OFFICE EMPLOYEE/12 MONTH	\$27,243	0.8
	014 Total				\$27,243	0.8
	020 FOREIGN EXCHANGE TEACHERS	5110 REGULAR CURRICULAR SERVICES	124	CERTIFIED EMPLOYEE/10 MO	\$244,000	5.0
	020 Total				\$244,000	5.0
	024 DISADVANTAGED STUDENTS SUPPLMT	5110 REGULAR CURRICULAR SERVICES	142	TEACHER ASSISTANT/10 MO	\$110,938	5.0
	024 Total				\$110,952	5.0
	027 TEACHER ASSISTANTS	5110 REGULAR CURRICULAR SERVICES	142	TEACHER ASSISTANT/10 MO	\$1,614,763	71.0
		5210 CHILDREN W/DISAB CURRIRULAR SE	142	TEACHER ASSISTANT/10 MO	\$44,489	2.0
	027 Total				\$1,659,252	73.0
	029 BEHAVIORAL SUPPORT	5210 CHILDREN W/DISAB CURRIRULAR SE	131	CERTIFIED EMPLOYEE/10 MO	\$50,000	1.0
			142	TEACHER ASSISTANT/10 MO	\$22,188	1.0
	029 Total				\$72,188	2.0
	031 LOW-WEALTH COUNTIES SUPP FUND	5110 REGULAR CURRICULAR SERVICES	121	CERTIFIED EMPLOYEE/10 MO	\$111,800	3.0
		5403 SCHOOL TREASURER	151	OFFICE EMPLOYEE/12 MONTH	\$334,949	11.5
		5404 SCHOOL SUPPORT	151	OFFICE EMPLOYEE/10 MONTH	\$282,412	12.0
		5810 EDUCATIONAL MEDIA SERVICES	151	COORDINATOR	\$73,295	1.0
		5820 STUDENT ACCOUNTING	151	OFFICE EMPLOYEE/12 MONTH	\$331,893	11.5
		5830 GUIDANCE SERVICES	151	COORDINATOR	\$55,627	0.8
				OFFICE EMPLOYEE/10 MONTH	\$23,451	1.0
				TEACHER ASSISTANT/10 MO	\$24,165	1.0
		5840 HEALTH SUPPORT SERVICES	146	NURSE/CERT/10 MONTH	\$52,800	1.0
		6110 REGULAR CURRICULUM SUPPORT&DEV	151	COORDINATOR	\$74,409	1.0
				OFFICE EMPLOYEE/12 MONTH	\$114,769	3.2
		6400 TECHNOLOGY SUPPORT SERVICES	151	OFFICE EMPLOYEE/12 MONTH	\$34,601	1.0
			152	COMPUTER TECH	\$240,106	6.0

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		6610 FINANCIAL SERVICES	151	ASST FINANCE OFFICER	\$65,000	1.0
				OFFICE EMPLOYEE/12 MONTH	\$218,886	6.0
		6620 HUMAN RESOURCE SERVICES	151	ASST DIRECTOR - NON CERTIFIED	\$48,799	1.0
				OFFICE EMPLOYEE/12 MONTH	\$91,128	2.0
		6940 LEADERSHIP SERVICES	151	OFFICE EMPLOYEE/12 MONTH	\$56,865	1.0
	031 Total				\$2,234,954	65.0
	032 CHILDREN WITH SPECIAL NEEDS	5210 CHILDREN W/DISAB CURRIRULAR SE	121	CERTIFIED EMPLOYEE/10 MO	\$1,712,300	37.0
			131	CERTIFIED EMPLOYEE/10 MO	\$200,800	3.9
				CERTIFIED EMPLOYEE/12 MO	\$125,040	2.0
		5230 PRE-K CHILDREN W/DISAB CURRIC	121	CERTIFIED EMPLOYEE/10 MO	\$203,000	4.0
		5830 GUIDANCE SERVICES	131	CERTIFIED EMPLOYEE/10 MO	\$55,000	1.0
		6200 SPEC POP SUPPORT/DEV SVCS	151	OFFICE EMPLOYEE/12 MONTH	\$31,880	1.0
	032 Total				\$2,328,020	48.9
	034 ACADEMIC/INTELLECTUALLY GIFTED	5260 ACAD/INTELL GIFTED CURRIC SERV	121	CERTIFIED EMPLOYEE/10 MO	\$285,150	5.5
	034 Total				\$285,150	5.5
	042 SCHOOL NURSES	5840 HEALTH SUPPORT SERVICES	131	CERTIFIED EMPLOYEE/12 MO	\$68,640	1.0
				NURSE/CERT/10 MONTH	\$239,800	4.2
	042 Total				\$308,440	5.2
	043 CHILD AND FAMILY SUPPORT TEAMS	5320 ATTENDANCE & SOCIAL WORK SVCS	131	CERTIFIED EMPLOYEE/10 MO	\$225,000	5.0
	043 Total				\$225,000	5.0
	054 LIMITED ENGL PROFICIENCY (LEP)	5270 LEP SERVICES	121	CERTIFIED EMPLOYEE/10 MO	\$894,400	18.0
			142	TEACHER ASSISTANT/10 MO	\$204,109	9.0
	054 Total				\$1,098,509	27.0
	055 LEARN & EARN (ECHS)	5830 GUIDANCE SERVICES	131	CERTIFIED EMPLOYEE/12 MO	\$46,200	1.0
	055 Total				\$46,259	1.0
	056 TRANSPORTATION OF PUPILS	6550 TRANSPORTATION OF PUPILS	175	ASST DIRECTOR - NON CERTIFIED	\$47,517	1.0
				OFFICE EMPLOYEE/12 MONTH	\$37,011	1.0
				TRANSPORTATION	\$205,519	6.0
				TRANSPORTATION/MECH III	\$78,706	2.0
	056 Total				\$368,753	10.0
	067 ASSISTANT PRINCIPAL INTERN-FUL	5420 SCHOOL ASSISTANT PRINCIPAL	117	ASST PRIN/10MO	\$41,650	1.0
	067 Total				\$41,650	1.0
	068 ALTERNATIVE PROGRAMS AND SCH	5310 ALTERNATIVE INSTRUCT SVCS K-12	121	CERTIFIED EMPLOYEE/10 MO	\$81,800	2.0
			142	TEACHER ASSISTANT/10 MO	\$22,188	1.0
			146	TEACHER ASSISTANT/10 MO	\$23,606	1.0
		5830 GUIDANCE SERVICES	131	CERTIFIED EMPLOYEE/10 MO	\$42,900	1.0

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	068 Total				\$170,494	5.0			
	069	AT-RISK STUDENT SERVICES	5310	ALTERNATIVE INSTRUCT SVCS K-12	142	TEACHER ASSISTANT/10 MO	\$22,188	1.0	
					146	ONLINE FACIL 12 MO	\$31,880	1.0	
						TEACHER ASSISTANT/10 MO	\$212,319	9.0	
			5420	SCHOOL ASSISTANT PRINCIPAL	116	ASST PRIN/10MO	\$101,150	2.0	
						ASST PRIN/11 MO	\$201,348	3.0	
						ASST PRIN/12MO	\$352,716	5.0	
					117	ASST PRIN/10MO	\$59,500	1.0	
						ASST PRIN/11 MO	\$74,256	1.0	
						ASST PRIN/12MO	\$71,400	1.0	
			5830	GUIDANCE SERVICES	131	CERTIFIED EMPLOYEE/10 MO	\$126,100	3.0	
			6300	ALT PROGS & SVCS SUPPORT/DEV	144	OFFICE EMPLOYEE/12 MONTH	\$28,762	1.0	
	069 Total					\$1,281,619	28.0		
1	Total					\$39,220,548	906.9		
2	002	CENTRAL OFFICE ADMINISTRATION	5310	ALTERNATIVE INSTRUCT SVCS K-12	113	SUP,DIR,COOR,PGM DIRECTOR	\$72,232	1.0	
					6110	REGULAR CURRICULUM SUPPORT&DEV	\$157,255	2.0	
					6400	TECHNOLOGY SUPPORT SERVICES	\$77,392	1.0	
					6550	TRANSPORTATION OF PUPILS	\$59,007	1.0	
					6570	FACILITIES PLANNING,ACQ &CONST	\$86,409	1.0	
					6580	MAINTENANCE SERVICES	\$78,456	1.0	
					6610	FINANCIAL SERVICES	\$80,000	1.0	
					6710	STUDENT TESTING SERVICES	\$65,064	1.0	
					6820	STUDENT ACCOUNTING SUPPORT SVC	\$70,720	1.0	
					6940	LEADERSHIP SERVICES	\$48,341	0.5	
						187	SUPERINTENDENT/LOCAL	\$32,956	1.0
					6950	PUBLIC RELATIONS & MKTG SVCS	\$16,511	0.3	
	002 Total					\$844,343	11.8		
	007	INSTRUCTIONAL SUPPORT-CERTIFIE	5120	CTE CURRICULAR SERVICES	135	CERTIFIED EMP/11MO	\$24,750	0.5	
	007 Total					\$24,750	0.5		
	801	MAINTENANCE	6580	MAINTENANCE SERVICES	175	COMPUTER TECH	\$42,254	1.0	
						MAINTENANCE EMPLOYEES	\$731,120	18.0	
	801 Total					\$773,374	19.0		
	806	PRINT SHOP	6520	PRINTING AND COPYING SVC	151	PRINTING CLERK	\$37,968	1.0	
	806 Total					\$37,968	1.0		
	813	CAREER TECHNICAL EDUCATION	5120	CTE CURRICULAR SERVICES	151	COORDINATOR	\$18,542	0.3	
	813 Total					\$18,542	0.3		

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2 Total					\$1,698,977	32.5
3	049 TITLE VI-B - PRESCHOOL	5230 PRE-K CHILDREN W/DISAB CURRIC	142	TEACHER ASSISTANT/10 MO	\$18,885	0.8
	049 Total				\$18,885	0.8
	050 TITLE I - BASIC PROGRAM	5330 REMEDIAL & SUPPL K-12 SVCS	121	CERTIFIED EMP/11MO	\$55,000	1.0
				CERTIFIED EMPLOYEE/10 MO	\$567,880	15.5
			135	CERTIFIED EMPLOYEE/10 MO	\$401,759	7.2
				SUP,DIR,COOR,PGM DIRECTOR	\$54,461	0.8
			142	TEACHER ASSISTANT/10 MO	\$44,375	2.0
		5340 PRE-K READINESS/REM & SUPPL SV	121	CERTIFIED EMPLOYEE/10 MO	\$198,000	4.0
			142	TEACHER ASSISTANT/10 MO	\$67,826	3.0
		5880 PARENT INVOLVEMENT SERVICES	144	OFFICE EMPLOYEE/12 MONTH	\$33,222	1.0
			146	FAMILY SPEC/10 MO/8 HOURS	\$22,188	1.0
				OFFICE EMPLOYEE/10 MONTH	\$30,254	1.3
		6300 ALT PROGS & SVCS SUPPORT/DEV	113	ASSISTANT SUPERINTENDENT	\$48,341	0.5
			151	OFFICE EMPLOYEE/12 MONTH	\$42,803	0.9
	050 Total				\$1,566,108	38.2
	051 TITLE I - MIGRANT EDUCATION	6200 SPEC POP SUPPORT/DEV SVCS	153	MIGRANT RECRUITER/12 MO	\$68,109	2.0
	051 Total				\$68,109	2.0
	060 TITLE VI-B - HANDICAPPED	5210 CHILDREN W/DISAB CURRICULAR SE	133	SCHOOL PSYCHOLOGIST/10 MO	\$46,768	0.8
			142	TEACHER ASSISTANT/10 MO	\$807,646	36.0
		5230 PRE-K CHILDREN W/DISAB CURRIC	142	TEACHER ASSISTANT/10 MO	\$125,669	5.6
		5240 SPEECH & LANGUAGE PATH SERV	132	COMPLIANCE SPEC/EC ADVANC	\$56,260	1.0
	060 Total				\$1,036,343	43.4
	103 TITLE II-IMPROVE TCHR QUALITY	5110 REGULAR CURRICULAR SERVICES	121	CERTIFIED EMPLOYEE/10 MO	\$280,000	8.0
			135	CERTIFIED EMP/11MO	\$110,000	2.0
				CERTIFIED EMPLOYEE/12 MO	\$61,824	1.0
		6620 HUMAN RESOURCE SERVICES	113	SUP,DIR,COOR,PGM DIRECTOR	\$40,384	0.6
	103 Total				\$492,208	11.6
	104 TITLE III-LANGUAGE ACQUISITION	5270 LEP SERVICES	135	CERTIFIED EMPLOYEE/10 MO	\$53,900	1.0
		5330 REMEDIAL & SUPPL K-12 SVCS	142	TEACHER ASSISTANT/10 MO	\$44,375	2.0
	104 Total				\$98,275	3.0
	109 RURAL & LOW INCOME SCH (RLIS)	5110 REGULAR CURRICULAR SERVICES	121	CERTIFIED EMPLOYEE/10 MO	\$105,000	3.0
	109 Total				\$105,000	3.0
	163 CARES ACT 2020	5110 REGULAR CURRICULAR SERVICES	121	CERTIFIED EMPLOYEE/12 MO	\$58,080	1.0
			144	OFFICE EMPLOYEE/10 MONTH	\$24,051	1.0
		6540 CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN/10 MONTH	\$104,053	5.0

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	163 Total				\$186,184	7.0		
3	Total				\$3,571,113	109.0		
5	035	CHILD NUTRITION	7200	NUTRITION SERVICES	113	SUP,DIR,COOR,PGM DIRECTOR	\$28,013	0.5
					151	OFFICE EMPLOYEE/12 MONTH	\$36,725	1.0
					174	CHILD NUTRITION	\$875,829	40.6
					176	CHILD NUTRITION	\$297,416	11.8
						OFFICE EMPLOYEE/12 MONTH	\$41,161	1.0
		7208	REGULAR COMMUNITY SERVICES	176	CHILD NUTRITION	\$27,503	1.0	
	035 Total					\$1,306,648	55.8	
5	Total					\$1,306,648	55.8	
8	301	ROTC	5111	JROTC CURRICULAR SERVICES	123	CERTIFIED EMPLOYEE/10 MO	\$27,215	0.5
						ROTC/10 MONTHS	\$60,983	1.4
						ROTC/11 MONTHS	\$8,371	0.2
					187	ROTC/10 MONTH	\$51,049	4.0
						ROTC/11 MONTH	\$38,264	1.0
	301 Total					\$185,882	7.1	
	309	HEAD START	5210	CHILDREN W/DISAB CURRIRULAR SE	131	CERTIFIED EMPLOYEE/10 MO	\$4,900	0.1
			5340	PRE-K READINESS/REM & SUPPL SV	121	CERTIFIED EMPLOYEE/10 MO	\$379,780	8.0
					133	COMPLIANCE SPEC/EC ADVANC	\$61,490	1.0
					142	TEACHER ASSISTANT/10 MO	\$202,370	9.0
			5400	SCHOOL LEADERSHIP SERVICES	151	OFFICE EMPLOYEE/10 MONTH	\$23,606	1.0
			6300	ALT PROGS & SVCS SUPPORT/DEV	151	OFFICE EMPLOYEE/12 MONTH	\$4,756	0.1
			6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN/10 MONTH	\$32,256	1.6
	309 Total					\$709,158	20.8	
	401	SMART START-PRE-K REGULAR	5340	PRE-K READINESS/REM & SUPPL SV	121	CERTIFIED EMPLOYEE/10 MO	\$90,000	2.0
					142	TEACHER ASSISTANT/10 MO	\$46,218	2.0
	401 Total					\$136,218	4.0	
	414	NC PREK	5340	PRE-K READINESS/REM & SUPPL SV	121	CERTIFIED EMPLOYEE/10 MO	\$202,000	4.0
					135	CERTIFIED EMPLOYEE/12 MO	\$13,079	0.3
						SUP,DIR,COOR,PGM DIRECTOR	\$51,589	0.7
					142	TEACHER ASSISTANT/10 MO	\$91,432	4.0
			5400	SCHOOL LEADERSHIP SERVICES	151	OFFICE EMPLOYEE/10 MONTH	\$24,165	1.0
			5880	PARENT INVOLVEMENT SERVICES	146	FAMILY SPEC/10 MO/8 HOURS	\$151,733	6.8
			6540	CUSTODIAL/HOUSEKEEPING SVC	173	CUSTODIAN/10 MONTH	\$93,805	4.4
	414 Total					\$627,803	21.1	
	415	NC PREK ADMIN	5340	PRE-K READINESS/REM & SUPPL SV	135	CERTIFIED EMPLOYEE/12 MO	\$40,921	0.8

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				SUP,DIR,COOR,PGM DIRECTOR	\$25,215	0.3
	415 Total				\$66,136	1.1
425	WOLFPACK WORKS PROJECT GRANT	5110	REGULAR CURRICULAR SERVICES	135	CERTIFIED EMPLOYEE/10 MO	\$27,925 0.5
	425 Total				\$27,925	0.5
816	JSCC DUPLIN AG BUSI GRANT	5120	CTE CURRICULAR SERVICES	135	CERTIFIED EMP/11MO	\$24,750 0.5
	816 Total				\$24,750	0.5
870	HEALTH SCIENCES ACADEMY	5120	CTE CURRICULAR SERVICES	135	CERTIFIED EMPLOYEE/12 MO	\$58,800 1.0
	870 Total				\$58,800	1.0
8 Total					\$1,836,672	56.0
Grand Total					\$47,633,957	1,160.1