

# Duplin County Schools

## 2019-2020 Budget Document



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# **DUPLIN COUNTY SCHOOLS**

## **Our Vision**

The vision of Duplin County Schools is to become an exemplary school system where all students and staff excel in a globally competitive society.

## **Our Mission**

The mission of Duplin County Schools is to work collaboratively with the community to prepare all students for career, college, and life success.

## **Our Motto**

“A Unified Approach to Academic Excellence”

## **2019-2020 District Goals**

1. The Cohort Graduation Rate for DCS will increase to 87%
2. Every school in DCS will Exceed School Accountability Growth
3. DCS will have an Overall Performance Composite of at least 51%

## **Our 5-Year Strategic Plan Goals**

### ***Strategic Goal 1***

Student academic success for every PreK-13 student is a priority for all Duplin County Schools.

#### ***Strategic Goal 1 Objectives***

1. All teachers will align curriculum, instruction, and assessment to ensure powerful teaching and learning.
2. All PreK-13 students will graduate as lifelong learners, college and career ready, and destined to be a productive citizen.

### ***Strategic Goal 2***

Through a commitment to equity, all students will receive a personalized education through access to STEAMA, career, college, and digital learning.

#### ***Strategic Goal 2 Objectives***

1. Every student will chose a pathway aligned to their career goals.
2. Instruction will be differentiated to meet all PreK-13 student needs.

### ***Strategic Goal 3***

Every student will be instructed and supported by excellent and innovative leaders, teachers, and personnel.

#### ***Strategic Goal 3 Objectives***

1. Employ and retain highly effective principals, teachers, and personnel to ensure college and career readiness for all PreK-13 students.
2. Develop and support leaders, teachers, and personnel in a manner to promote a continuous learning environment.

### ***Strategic Goal 4***

Develop and maintain strategic partnerships supported by 21st Century financial, business and tehnology systems.

#### ***Strategic Goal 4 Objectives***

1. Develop and implement processes which maximize resource attainment for all PreK-13 students.
2. All financial operations will be conducted in a transparent manner.
3. 21st Century technology and learning tools are available and operational.
4. Provide opportunities for stakeholder input.

### ***Strategic Goal 5***

Provide safe and nurturing facilities for all PreK-13 students and staff.

#### ***Strategic Goal 5 Objectives***

1. Maintain environments that are conducive to learning.
2. Model and lead all PreK-13 students toward healthy, active lifestyles and responsible decisions.
3. Facility resources will be aligned to accommodate all PreK-13 students' academic, vocational, and life skills needs.

## Duplin County Schools Measurement Results and Goals

### District Goals

<b>Measure Description</b>	<b>2014-15 Results</b>	<b>2015-16 Results</b>	<b>2016-17 Results</b>	<b>2017-18 Results</b>
Cohort Graduation Rate	83%	83%	81%	81.3%
Schools met/exceed growth	11 out of 16 schools	9 out of 16 schools	13 out of 16 schools	13 out of 13 schools
District overall composite	43%	43%	44%	47.7%

<b>Measure Description</b>	<b>2018-19 Results</b>	<b>2019-20 Target</b>	<b>2020-21 Target</b>
Cohort Graduation Rate	83.8%	87%	87%
Schools met/exceed growth	11 out of 13 schools	13 out of 13 schools	13 out of 13 schools
District overall composite	48%	51%	51%

**Duplin County Schools  
Revenue Summary  
Budget Year 2019-2020**

Budget Code	Fund Description	2018-19 Budget	2019-20 Budget	Change
<b>STATE PUBLIC SCHOOL FUND</b>				
1.3100.000.000.000.000.00	ALLOCATED STATE PUBLIC SCHOOL FUN	\$ 63,254,923.00	\$ 63,941,008.50	\$ 686,086
1.3100.012.000.000.000.00	STATE DRIVER'S EDUCATION REVENUE	\$ 170,976.00	\$ 176,376.00	\$ 5,400
		<b>\$ 63,425,899.00</b>	<b>\$ 64,117,384.50</b>	<b>\$ 691,485.50</b>
<b>LOCAL CURRENT EXPENSE FUND</b>				
2.3200.000.000.000.000.00	PROCEEDS FROM DWI	\$ -	\$ -	\$ -
2.3250.000.000.000.000.00	SALES TAX REFUND	\$ 299.81	\$ -	\$ (300)
2.3700.015.000.000.000.00	E-RATE REVENUE	\$ 326,573.06	\$ 98,514.90	\$ (228,058)
2.4110.000.000.000.000.00	COUNTY APPROPRIATION	\$ 8,802,624.00	\$ 8,968,050.00	\$ 165,426
2.4210.012.000.000.000.00	DRIVER'S EDUCATION	\$ 35,115.00	\$ 14,340.00	\$ (20,775)
2.4410.000.000.000.000.00	FINES AND FORFEITURES	\$ 283,400.97	\$ 378,994.56	\$ 95,594
2.4420.000.000.000.000.00	RENTAL OF SCHOOL PROPERTY	\$ -	\$ 1,000.00	\$ 1,000
2.4430.830.000.000.000.00	AGRI-FAIR DONATIONS	\$ -	\$ 726.25	\$ 726
2.4450.000.000.000.000.00	INTEREST ON INVESTMENTS	\$ 19.98	\$ 19.30	\$ (1)
2.4490.000.000.000.000.00	MISCELLANEOUS REVENUE	\$ 41,722.03	\$ 22,729.97	\$ (18,992)
2.4490.056.000.000.000.00	TRANSPORTATION REIMBURSEMENT	\$ 121,137.35	\$ 102,180.88	\$ (18,956)
2.4490.706.000.000.000.00	FLEET VEHICLE REIMBURSEMENT	\$ 179,381.61	\$ 93,960.97	\$ (85,421)
2.4490.802.000.000.000.00	ATHLETICS	\$ 1,969.00	\$ 6,704.00	\$ 4,735
2.4490.806.000.000.000.00	PRINT SHOP	\$ 43,254.45	\$ 43,254.45	\$ -
2.4490.845.000.000.000.00	STUDENT INSURANCE	\$ 17,786.75	\$ 16,988.75	\$ (798)
2.4490.877.000.000.000.00	REVENUE-SOCIAL COMMITTEE	\$ 1,020.00	\$ 860.00	\$ (160)
2.4820.000.000.000.000.00	DISPOSITION OF FIXED ASSETS	\$ -	\$ -	\$ -
2.4880.000.000.000.000.00	INDIRECT COST	\$ 339,088.54	\$ 111,367.47	\$ (227,721)
2.4890.000.000.000.000.00	PUPIL TUITION	\$ 500.00	\$ -	\$ (500)
2.4910.000.000.000.000.00	FUND BALANCE APPROPRIATION	\$ -	\$ -	\$ -
		<b>\$ 10,193,892.55</b>	<b>\$ 9,859,691.50</b>	<b>\$ (334,201.05)</b>
<b>FEDERAL GRANT FUND</b>				
3.3600.017.000.000.000.00	CAREER TECHNICAL EDUCATION	\$ 163,395.00	\$ 187,636.00	\$ 24,241
3.3600.026.000.000.000.00	MCKINNEY-VENTO HOMELESS ASSIST	\$ 38,453.13	\$ 30,000.00	\$ (8,453)
3.3600.049.000.000.000.00	TITLE VI-B - PRESCHOOL	\$ 38,460.00	\$ 89,141.52	\$ 50,682
3.3600.050.000.000.000.00	TITLE 1	\$ 4,745,446.00	\$ 4,181,451.34	\$ (563,995)
3.3600.101.000.000.000.00	TITLE V-ABSTINENCE EDUCATION	\$ 56,957.16	\$ 75,976.44	\$ 19,019
3.3600.103.000.000.000.00	TITLE II	\$ 393,654.00	\$ 579,812.21	\$ 186,158
3.3600.109.000.000.000.00	RURAL & LOW INC SCH	\$ 194,049.06	\$ 236,014.12	\$ 41,965
		<b>\$ 5,630,414.35</b>	<b>\$ 5,380,031.63</b>	<b>\$ (250,382.72)</b>

Budget Code	Fund Description	2018-19 Budget	2019-20 Budget	Change
<b>CAPITAL OUTLAY FUND</b>				
4.4110.000.000.000.000.00	COUNTY APPROPRIATION	\$ 881,204.00	\$ 1,291,760.25	\$ 410,556
		\$ 881,204.00	\$ 1,291,760.25	\$ 410,556.25
<b>CHILD NUTRITION FUND</b>				
5.3250.035.000.000.000.00	SALES & USE TAX REVENUE	\$ 3,000.00	\$ 4,000.00	\$ 1,000
5.3811.035.000.000.000.00	USDA GRANTS-REGULAR	\$ 5,000,000.00	\$ 5,100,000.00	\$ 100,000
5.3815.035.000.000.000.00	USDA GRANTS-COMMODITIES	\$ 356,000.00	\$ 370,000.00	\$ 14,000
5.3816.035.000.000.000.00	USDA GRANTS-FRESH FRUIT & VEG PRO	\$ -	\$ -	\$ -
5.4314.035.000.000.000.00	SALES-LUNCH-FULL PAY	\$ -	\$ -	\$ -
5.4315.035.000.000.000.00	SALES-LUNCH-REDUCED	\$ -	\$ -	\$ -
5.4318.035.000.000.000.00	SALES-SUPPLEMENTAL SALES	\$ 110,000.00	\$ 110,000.00	\$ -
5.4324.035.000.000.000.00	CATERED SUPPLEMENTS	\$ 43,000.00	\$ 43,000.00	\$ -
5.4341.035.000.000.000.00	STATE REIMBURSEMENT-BREAKFAST	\$ -	\$ -	\$ -
5.4450.035.000.000.000.00	INTEREST EARNED ON INVESTMENTS	\$ 4,000.00	\$ 6,000.00	\$ 2,000
		\$ 5,516,000.00	\$ 5,633,000.00	\$ 117,000.00
<b>AGENCY FUND</b>				
6.4490.895.000.000.000.00	LIVE PROJECT	\$ 50,000.00	\$ 50,000.00	\$ -
		\$ 50,000.00	\$ 50,000.00	\$ -
<b>SPECIAL REVENUE FUND</b>				
8.3200.401.000.000.000.00	STATE PREK GRANTS	\$ 219,183.08	\$ 196,886.00	\$ (22,297.08)
8.3200.414.000.000.000.00	STATE PREK GRANTS	\$ 1,376,053.00	\$ 1,522,481.00	\$ 146,428
8.3200.415.000.000.000.00	STATE PREK GRANTS	\$ 56,165.00	\$ 90,349.00	\$ 34,184
8.3200.421.000.000.000.00	EWIF Grant	\$ 72,776.50	\$ 53,658.91	\$ (19,118)
8.3200.422.000.000.000.00	NC Arts Grant	\$ 20,415.00	\$ 18,273.00	\$ (2,142)
8.3700.306.000.000.000.00	MEDICAID DIRECT SERVICES REIMBURS	\$ 272,735.00	\$ 233,549.94	\$ (39,185)
8.3700.309.000.000.000.00	FEDERAL HEADSTART GRANT	\$ 1,300,640.00	\$ 2,483,242.00	\$ 1,182,602
8.3800.301.000.000.000.00	ROTC REIMBURSEMENT	\$ 214,616.55	\$ 72,932.00	\$ (141,685)
		\$ 3,313,401.05	\$ 4,474,485.85	\$ 1,161,084.80
	<b>TOTAL REVENUE ALL SOURCES</b>	<b>\$ 89,010,810.95</b>	<b>\$ 90,806,353.73</b>	<b>\$ 1,795,542.78</b>

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State  
Program: Classroom Teachers  
Program #: 001**

<b>Program Purpose</b>
Provides funding for classroom teacher salaries.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth



2019-20 Budget

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5110	001	121	000	TEACHER	\$19,747,902.50	\$16,530,655.58	(\$3,217,246.92)
1	5110	001	129	000	HELD HARMLESS	\$1,710.00	\$1,710.00	\$0.00
1	5110	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,510,845.36	\$1,089,964.89	(\$420,880.47)
1	5110	001	221	000	EMPLOYER'S RETIREMENT COST	\$3,724,776.92	\$2,889,368.69	(\$835,408.23)
1	5110	001	231	000	EMPLOYER'S HOSPITALIZATION INS	\$2,594,688.32	\$1,947,915.45	(\$646,772.87)
1	5111	001	123	000	JROTC TEACHER	\$147,594.32	\$127,457.85	(\$20,136.47)
1	5111	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$11,290.97	\$9,478.88	(\$1,812.09)
1	5111	001	221	000	EMPLOYER'S RETIREMENT COST	\$27,836.29	\$23,964.29	(\$3,872.00)
1	5111	001	231	000	EMPLOYER'S HOSPITALIZATION INS	\$18,312.00	\$4,013.22	(\$14,298.78)
1	5120	001	121	000	TEACHER	\$469,660.00	\$374,015.74	(\$95,644.26)
1	5120	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$35,928.99	\$24,594.79	(\$11,334.20)
1	5120	001	221	000	EMPLOYER'S RETIREMENT COST	\$88,577.88	\$67,709.09	(\$20,868.79)
1	5120	001	231	000	EMPLOYER'S HOSPITALIZATION INS	\$59,819.20	\$44,019.88	(\$15,799.32)
1	5132	001	121	000	ARTS TEACHER	\$0.00	\$1,280,023.72	\$1,280,023.72
1	5132	001	129	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$88,977.82	\$88,977.82
1	5132	001	211	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$233,491.32	\$233,491.32
1	5132	001	221	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$123,036.16	\$123,036.16
1	5133	001	121	000	PE and HEALTH TEACHER	\$0.00	\$1,873,845.14	\$1,873,845.14
1	5133	001	129	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$136,612.82	\$136,612.82
1	5133	001	211	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$357,556.44	\$357,556.44
1	5133	001	221	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$204,042.36	\$204,042.36
1	5134	001	121	000	WORLD LANGUAGES TEACHER	\$0.00	\$210,213.40	\$210,213.40
1	5134	001	129	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$14,741.34	\$14,741.34
1	5134	001	211	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$38,514.64	\$38,514.64
1	5134	001	221	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$21,004.88	\$21,004.88
1	5210	001	121	000	TEACHER	\$267,000.00	\$382,139.15	\$115,139.15
1	5210	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$20,425.50	\$29,324.16	\$8,898.66
1	5210	001	221	000	EMPLOYER'S RETIREMENT COST	\$50,356.20	\$76,054.71	\$25,698.51
1	5210	001	231	000	EMPLOYER'S HOSPITALIZATION INS	\$30,520.00	\$42,333.54	\$11,813.54
1	5270	001	121	000	TEACHER	\$0.00	\$45,850.00	\$45,850.00
1	5270	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$2,409.17	\$2,409.17
1	5270	001	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$6,761.32	\$6,761.32
1	5270	001	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$5,106.56	\$5,106.56
1	5330	001	121	000	TEACHER	\$0.00	\$198,959.35	\$198,959.35
1	5330	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$19,863.33	\$19,863.33
1	5330	001	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$46,462.36	\$46,462.36
1	5330	001	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$34,354.77	\$34,354.77
					<b>Total</b>	<b>\$28,807,244.45</b>	<b>\$28,606,546.81</b>	<b>(\$200,697.64)</b>

2019-20 Changes:

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Classroom Teachers  
Program #: 001**

<b>Program Purpose</b>
Provides funding for classroom teacher salaries.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5110	001	143	000	TUTOR/WITHIN INSTRUCTIONAL DA	\$0.00	\$650.75	\$650.75
2	5110	001	187	000	SALARY DIFFERENTIAL	\$33,300.00	\$10,562.12	(\$22,737.88)
2	5110	001	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$2,547.45	\$1,524.12	(\$1,023.33)
2	5110	001	221	000	EMPLOYER'S RETIREMENT COST	\$6,280.38	\$2,113.82	(\$4,166.56)
					<b>Total</b>	<b>\$42,127.83</b>	<b>\$14,850.81</b>	<b>(\$27,277.02)</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Decreased Salary Differential needed due to resignations

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: Central Office Administration**  
**Program #: 002**

<b>Program Purpose</b>
Provides funding for salary and benefits for central office administration.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	6110	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$14,279.40	\$103,808.24	\$89,528.84
1	6110	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$1,092.68	\$7,847.78	\$6,755.10
1	6110	002	221	810	EMPLOYER'S RETIREMENT COST	\$2,693.09	\$21,788.44	\$19,095.35
1	6110	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$1,220.80	\$9,499.10	\$8,278.30
1	6120	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$96,545.04	\$96,537.04	(\$8.00)
1	6120	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$7,385.70	\$6,735.72	(\$649.98)
1	6120	002	221	810	EMPLOYER'S RETIREMENT COST	\$18,208.39	\$19,019.40	\$811.01
1	6120	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,838.36	\$734.36
1	6620	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$0.00	\$27,259.99	\$27,259.99
1	6620	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$1,990.70	\$1,990.70
1	6620	002	221	810	EMPLOYER'S RETIREMENT COST	\$0.00	\$5,375.29	\$5,375.29
1	6620	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$2,372.27	\$2,372.27
1	6940	002	111	810	SUPERINTENDENT	\$129,707.28	\$127,878.15	(\$1,829.13)
1	6940	002	118	810	ASSISTANT SUPERINTENDENT	\$235,722.78	\$112,723.62	(\$122,999.16)
1	6940	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$27,955.40	\$15,374.32	(\$12,581.08)
1	6940	002	221	810	EMPLOYER'S RETIREMENT COST	\$68,920.11	\$47,403.19	(\$21,516.92)
1	6940	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$21,364.00	\$23,094.82	\$1,730.82
1	7200	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$36,734.74	\$36,734.76	\$0.02
1	7200	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$2,810.20	\$2,751.01	(\$59.19)
1	7200	002	221	810	EMPLOYER'S RETIREMENT COST	\$6,928.17	\$7,236.72	\$308.55
1	7200	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$3,357.20	\$3,761.10	\$403.90
					<b>Total</b>	<b>\$681,028.99</b>	<b>\$686,030.02</b>	<b>\$5,001.03</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

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Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Central Office Administration  
Program #: 002**

<b>Program Purpose</b>
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<b>Program Budget Supports - District Strategic Plan</b>
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2019-20 Budget

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	5310	002	113	000	DIRECTOR, SUPERVISOR, AND/OR C	\$72,232.32	\$72,218.65	(\$13.67)
2	5310	002	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$5,525.77	\$5,262.82	(\$262.95)
2	5310	002	221	000	EMPLOYER'S RETIREMENT COST	\$13,623.02	\$14,229.72	\$606.70
2	5310	002	231	000	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,838.36	\$734.36
2	6110	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$100,740.12	\$185,841.94	\$85,101.82
2	6110	002	187	810	SALARY DIFFERENTIAL	\$10,198.92	\$20,884.44	\$10,685.52
2	6110	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$8,486.84	\$14,369.78	\$5,882.94
2	6110	002	221	810	EMPLOYER'S RETIREMENT COST	\$20,923.10	\$39,386.45	\$18,463.35
2	6110	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$8,545.60	\$16,220.70	\$7,675.10
2	6200	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$9,668.17	\$9,668.16	(\$0.01)
2	6200	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$739.62	\$717.81	(\$21.81)
2	6200	002	221	810	EMPLOYER'S RETIREMENT COST	\$1,823.42	\$1,904.64	\$81.22
2	6200	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$610.40	\$683.84	\$73.44
2	6400	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$71,942.16	\$71,934.16	(\$8.00)
2	6400	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$5,503.58	\$5,216.27	(\$287.31)
2	6400	002	221	810	EMPLOYER'S RETIREMENT COST	\$13,568.29	\$14,172.60	\$604.31
2	6400	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,838.36	\$734.36
2	6550	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$84,032.40	\$46,338.85	(\$37,693.55)
2	6550	002	187	810	SALARY DIFFERENTIAL	\$0.00	\$1,256.10	\$1,256.10
2	6550	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$6,428.48	\$3,438.23	(\$2,990.25)
2	6550	002	221	810	EMPLOYER'S RETIREMENT COST	\$15,848.51	\$9,378.85	(\$6,469.66)
2	6550	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,838.36	\$734.36
2	6570	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$78,408.72	\$86,408.76	\$8,000.04
2	6570	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$5,998.27	\$6,587.36	\$589.09
2	6570	002	221	810	EMPLOYER'S RETIREMENT COST	\$14,787.88	\$17,022.48	\$2,234.60
2	6570	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,838.36	\$734.36
2	6580	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$78,456.36	\$78,456.36	\$0.00
2	6580	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$6,001.91	\$7,448.76	\$1,446.85
2	6580	002	221	810	EMPLOYER'S RETIREMENT COST	\$14,796.87	\$15,455.88	\$659.01
2	6580	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,838.36	\$734.36
2	6610	002	115	810	FINANCE OFFICER	\$94,718.76	\$101,250.00	\$6,531.24
2	6610	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$7,245.99	\$7,307.15	\$61.16
2	6610	002	221	810	EMPLOYER'S RETIREMENT COST	\$17,863.96	\$19,946.28	\$2,082.32
2	6610	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,838.36	\$734.36
2	6620	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$43,616.04	\$13,170.26	(\$30,445.78)
2	6620	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$3,336.63	\$3,140.93	(\$195.70)
2	6620	002	221	810	EMPLOYER'S RETIREMENT COST	\$8,225.99	\$8,478.09	\$252.10
2	6620	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$3,662.40	\$4,051.18	\$388.78
2	6710	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$65,063.64	\$65,063.64	\$0.00
2	6710	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$4,977.37	\$4,899.35	(\$78.02)
2	6710	002	221	810	EMPLOYER'S RETIREMENT COST	\$12,271.00	\$12,817.56	\$546.56
2	6710	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,838.36	\$734.36
2	6820	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$0.00	\$47,146.71	\$47,146.71
2	6820	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$3,476.87	\$3,476.87
2	6820	002	221	810	EMPLOYER'S RETIREMENT COST	\$0.00	\$9,287.91	\$9,287.91
2	6820	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$4,245.16	\$4,245.16
2	6940	002	187	810	SALARY DIFFERENTIAL	\$29,860.44	\$31,666.02	\$1,805.58
2	6940	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$2,284.32	\$1,943.63	(\$340.69)
2	6940	002	221	810	EMPLOYER'S RETIREMENT COST	\$5,631.68	\$6,238.19	\$606.51

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	6940	002	235	810	EMPLOYER'S LIFE INSURANCE COST	\$12,250.00	\$4,250.00	(\$8,000.00)
2	6941	002	187	810	OTHER RETIREMENT COST	\$0.00	\$16,000.00	\$16,000.00
2	6950	002	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$72,269.40	\$16,510.80	(\$55,758.60)
2	6950	002	187	810	SALARY DIFFERENTIAL	\$2,821.44	\$0.00	(\$2,821.44)
2	6950	002	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$5,744.45	\$1,204.91	(\$4,539.54)
2	6950	002	221	810	EMPLOYER'S RETIREMENT COST	\$14,162.14	\$3,252.60	(\$10,909.54)
2	6950	002	231	810	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$1,320.61	(\$4,783.39)
					<b>Total</b>	<b>\$1,103,728.36</b>	<b>\$1,179,039.98</b>	<b>\$75,311.62</b>

**2019-20 Changes**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)



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**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: Non-Instructional Support Personnel**  
**Program #: 003**

<b>Program Purpose</b>
Provides funding for non-instructional support personnel and associated benefits. These funds may be used at the central office or at individual schools.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5110	003	162	000	SUBSTITUTE/REGULAR	\$605,263.45	\$338,158.71	(\$267,104.74)
1	5110	003	163	000	SUBSTITUTE/STAFF DEV	\$0.00	\$1,575.00	\$1,575.00
1	5110	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$46,303.65	\$25,997.75	(\$20,305.90)
1	5110	003	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$1,037.28	\$1,037.28
1	5111	003	162	000	SUBSTITUTE/REGULAR	\$5,000.00	\$556.57	(\$4,443.43)
1	5111	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$382.50	\$42.56	(\$339.94)
1	5120	003	162	000	SUBSTITUTE/REGULAR	\$0.00	\$6,581.25	\$6,581.25
1	5120	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$503.37	\$503.37
1	5132	003	162	000	SUBSTITUTE/REGULAR	\$0.00	\$27,829.97	\$27,829.97
1	5132	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$2,119.91	\$2,119.91
1	5133	003	162	000	SUBSTITUTE/REGULAR	\$0.00	\$19,819.50	\$19,819.50
1	5133	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$1,513.23	\$1,513.23
1	5134	003	162	000	SUBSTITUTE/REGULAR	\$0.00	\$11,496.00	\$11,496.00
1	5134	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$873.32	\$873.32
1	5210	003	162	000	SUBSTITUTE/REGULAR	\$0.00	\$6,530.22	\$6,530.22
1	5210	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$499.55	\$499.55
1	5310	003	162	000	SUBSTITUTE/REGULAR	\$0.00	\$11,235.00	\$11,235.00
1	5310	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$859.47	\$859.47
1	6110	003	151	810	OFFICE PERSONNEL	\$24,502.08	\$25,128.40	\$626.32
1	6110	003	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$1,874.41	\$1,922.34	\$47.93
1	6110	003	221	810	EMPLOYER'S RETIREMENT COST	\$4,621.09	\$0.00	(\$4,621.09)
1	6110	003	231	810	EMPLOYER'S HOSPITALIZATION INS	\$3,052.00	\$0.00	(\$3,052.00)
1	6540	003	173	000	CUSTODIAN	\$1,132,677.64	\$1,049,634.22	(\$83,043.42)
1	6540	003	199	000	OVERTIME PAY (OTHER THAN DRIV	\$0.00	\$12,232.07	\$12,232.07
1	6540	003	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$86,649.84	\$77,092.93	(\$9,556.91)
1	6540	003	221	000	EMPLOYER'S RETIREMENT COST	\$213,623.00	\$216,426.44	\$2,803.44
1	6540	003	231	000	EMPLOYER'S HOSPITALIZATION INS	\$299,096.00	\$292,606.92	(\$6,489.08)
1	6580	003	151	810	OFFICE PERSONNEL	\$109,194.00	\$109,193.52	(\$0.48)
1	6580	003	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$8,353.34	\$7,829.41	(\$523.93)
1	6580	003	221	810	EMPLOYER'S RETIREMENT COST	\$20,593.99	\$20,593.92	(\$0.07)
1	6580	003	231	810	EMPLOYER'S HOSPITALIZATION INS	\$12,208.00	\$12,207.84	(\$0.16)
1	6610	003	151	810	LIABILITY INSURANCE	\$0.00	\$290,194.66	\$290,194.66
					<b>Total</b>	<b>\$2,573,395.00</b>	<b>\$2,572,291.33</b>	<b>(\$1,103.67)</b>

**2019-20 Changes:**

- Increase State employer retirement rate 5.3% from 18.86% to 19.86%
- Increase in State employer health insurance rate 4% from \$6,104 to \$6,348.16 (per employee)
- Move liability insurance to 003
- Decrease in sub expenses
- Reduction of 2 custodian positions

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State  
Program: School Building Administration  
Program #: 005**

<b>Program Purpose</b>
Provides funding for principals and assistant principals salaries.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Initial Budget	Budget Change Inc/(Dec)
1	5410	005	114	000	PRINCIPAL/HEADMASTER	\$991,200.00	\$1,006,408.66	\$15,208.66
1	5410	005	129	000	HELD HARMLESS	\$30,900.00	\$19,099.43	(\$11,800.57)
1	5410	005	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$78,190.65	\$74,815.10	(\$3,375.55)
1	5410	005	221	000	EMPLOYER'S RETIREMENT COST	\$192,768.06	\$193,410.80	\$642.74
1	5410	005	231	000	EMPLOYER'S HOSPITALIZATION INS	\$79,352.00	\$79,350.96	(\$1.04)
1	5420	005	116	000	ASSISTANT PRINCIPAL (NON-TEACH	\$744,000.00	\$791,338.48	\$47,338.48
1	5420	005	117	000	OTHER ASSISTANT PRINCIPAL	\$0.00	\$0.00	\$0.00
1	5420	005	129	000	HELD HARMLESS	\$1,300.00	\$2,989.20	\$1,689.20
1	5420	005	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$57,015.45	\$56,697.52	(\$317.93)
1	5420	005	221	000	EMPLOYER'S RETIREMENT COST	\$140,563.58	\$149,810.22	\$9,246.64
1	5420	005	231	000	EMPLOYER'S HOSPITALIZATION INS	\$73,248.00	\$79,374.79	\$6,126.79
					<b>Total</b>	<b>\$2,388,537.74</b>	<b>\$2,453,295.16</b>	<b>\$64,757.42</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Increase in State salary schedule decreased held harmless pay

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: School Building Administration  
Program #: 005**

<b>Program Purpose</b>
Provides funding for principals and assistant principals salaries.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5410	005	181	000	SUPPLEMENTARY PAY	\$0.00	\$42,405.18	\$42,405.18
2	5410	005	187	000	SALARY DIFFERENTIAL	\$5,280.96	\$4,172.03	(\$1,108.93)
2	5410	005	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$403.99	\$3,214.27	\$2,810.28
2	5410	005	221	000	EMPLOYER'S RETIREMENT COST	\$995.99	\$397.83	(\$598.16)
2	5420	005	116	000	ASSISTANT PRINCIPAL	\$0.00	\$257.58	\$257.58
2	5420	005	187	000	SALARY DIFFERENTIAL	\$0.00	\$15,173.92	\$15,173.92
2	5420	005	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$1,160.79	\$1,160.79
2	5420	005	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$3,050.46	\$3,050.46
2	5420	005	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$69.67	\$69.67
					<b>Total</b>	<b>\$6,680.94</b>	<b>\$69,901.73</b>	<b>\$63,220.79</b>

**2019-20 Changes**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Increase in supplements and salary differentials paid from Local 005

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: Instructional Support Staff - Certified**  
**Program #: 007**

<b>Program Purpose</b>
Provides funding for salaries for certified instructional support personnel to implement locally designed initiatives that provide services to students who are at risk of school failure as well as the students' families.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth



**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5110	007	129	000	HELD HARMLESS	\$0.00	\$864.00	\$864.00
1	5110	007	135	000	LEAD TEACHER/INSTRUCT FACILITA	\$142,800.00	\$125,962.25	(\$16,837.75)
1	5110	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$10,924.20	\$5,601.42	(\$5,322.78)
1	5110	007	221	000	EMPLOYER'S RETIREMENT COST	\$26,932.08	\$14,875.64	(\$12,056.44)
1	5110	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$15,626.24	\$9,920.04	(\$5,706.20)
1	5320	007	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$136,720.00	\$316,850.54	\$180,130.54
1	5320	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$10,459.08	\$20,939.26	\$10,480.18
1	5320	007	221	000	EMPLOYER'S RETIREMENT COST	\$25,785.39	\$58,455.52	\$32,670.13
1	5320	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$14,649.60	\$33,866.92	\$19,217.32
1	5330	007	131	000	LEAD TEACHER/INSTRUCT FACILITA	\$0.00	\$8,041.67	\$8,041.67
1	5330	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$543.72	\$543.72
1	5330	007	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,889.50	\$1,889.50
1	5330	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$840.20	\$840.20
1	5810	007	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$773,960.00	\$754,155.14	(\$19,804.86)
1	5810	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$59,207.94	\$52,827.46	(\$6,380.48)
1	5810	007	221	000	EMPLOYER'S RETIREMENT COST	\$145,968.86	\$148,570.39	\$2,601.53
1	5810	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$85,456.00	\$91,491.88	\$6,035.88
1	5830	007	129	000	HELD HARMLESS	\$5,030.00	\$1,993.77	(\$3,036.23)
1	5830	007	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$990,012.00	\$961,459.07	(\$28,552.93)
1	5830	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$75,735.92	\$70,813.01	(\$4,922.91)
1	5830	007	221	000	EMPLOYER'S RETIREMENT COST	\$186,716.26	\$187,171.69	\$455.43
1	5830	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$106,820.00	\$105,530.82	(\$1,289.18)
1	5840	007	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$374,000.00	\$362,999.89	(\$11,000.11)
1	5840	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$28,611.00	\$25,295.34	(\$3,315.66)
1	5840	007	221	000	EMPLOYER'S RETIREMENT COST	\$70,536.40	\$71,696.01	\$1,159.61
1	5840	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$41,507.20	\$46,500.85	\$4,993.65
					<b>Total</b>	<b>\$3,327,458.17</b>	<b>\$3,479,156.00</b>	<b>\$151,697.83</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

CTE Agricultural Coordinator no longer paid for by grant. Pay from PRC 007

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Instructional Support Staff - Certified  
Program #: 007**

<b>Program Purpose</b>
Provides funding for salaries for certified instructional support personnel to implement locally designed initiatives that provide services to students who are at risk of school failure as well as the students' families.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Initial Budget	Budget Change Inc/(Dec)
2	5110	007	187	000	SALARY DIFFERENTIAL	\$16,317.00	\$0.00	(\$16,317.00)
2	5110	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,248.25	\$0.00	(\$1,248.25)
2	5110	007	221	000	EMPLOYER'S RETIREMENT COST	\$3,077.39	\$0.00	(\$3,077.39)
2	5120	007	187	000	LEAD TEACHER/INSTRUCT FACILITA	\$0.00	\$24,759.00	\$24,759.00
2	5120	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$1,627.73	\$1,627.73
2	5120	007	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$4,854.77	\$4,854.77
2	5120	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$2,967.96	\$2,967.96
2	5340	007	135	000	INSTRUCTIONAL SUPPORT I REG SC	\$76,803.96	\$0.00	(\$76,803.96)
2	5340	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$5,875.50	\$0.00	(\$5,875.50)
2	5340	007	221	000	EMPLOYER'S RETIREMENT COST	\$14,485.23	\$0.00	(\$14,485.23)
2	5340	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$0.00	(\$6,104.00)
2	5810	007	187	000	SALARY DIFFERENTIAL	\$5,000.00	\$1,666.64	(\$3,333.36)
2	5810	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$382.50	\$192.08	(\$190.42)
2	5810	007	221	000	EMPLOYER'S RETIREMENT COST	\$943.00	\$1,980.38	\$1,037.38
2	5810	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$695.50	\$695.50
2	5830	007	129	000	HELD HARMLESS	\$0.00	\$275.01	\$275.01
2	5830	007	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$0.00	\$14,919.14	\$14,919.14
2	5830	007	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$1,800.21	\$1,800.21
2	5830	007	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$5,270.94	\$5,270.94
2	5830	007	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$2,879.92	\$2,879.92
					<b>Total</b>	<b>\$130,236.83</b>	<b>\$63,889.28</b>	<b>(\$66,347.55)</b>

**2019-20 Changes**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: Non-Contributory Employee Benefits**  
**Program #: 009**

<b>Program Purpose</b>
Provides funding for employee payments for longevity, disability and leave payouts. This program is also used to pay worker's compensation and unemployment insurance.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2019-20 Budget

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5110	009	184	000	LONGEVITY	\$36,456.47	\$38,940.58	\$2,484.11
1	5110	009	185	000	BONUS LEAVE PAYOUT	\$0.00	\$3,199.02	\$3,199.02
1	5110	009	186	000	SHORT TERM DISAB/BEYOND 6MO	\$17,103.68	\$41,234.80	\$24,131.12
1	5110	009	188	000	ANNUAL LEAVE PAY	\$112,841.49	\$93,420.53	(\$19,420.96)
1	5110	009	189	000	SHORT TERM DISABILITY/1ST 6 MO	\$29,859.56	\$33,665.93	\$3,806.37
1	5110	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$14,672.43	\$18,962.70	\$4,290.27
1	5110	009	221	000	EMPLOYER'S RETIREMENT COST	\$35,932.34	\$39,548.45	\$3,616.11
1	5110	009	231	000	EMPLOYER'S HOSPITALIZATION INS	\$12,756.36	\$15,218.92	\$2,462.56
1	5110	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$24,242.96	\$0.00	(\$24,242.96)
1	5111	009	188	000	ANNUAL LEAVE PAY	\$14,822.10	\$0.00	(\$14,822.10)
1	5111	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,133.89	\$0.00	(\$1,133.89)
1	5111	009	221	000	EMPLOYER'S RETIREMENT COST	\$2,389.32	\$0.00	(\$2,389.32)
1	5120	009	185	000	BONUS LEAVE PAYOUT	\$0.00	\$824.51	\$824.51
1	5120	009	188	000	ANNUAL LEAVE PAY	\$11,383.09	\$16,132.67	\$4,749.58
1	5120	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$870.80	\$1,812.80	\$942.00
1	5120	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,853.46	\$3,169.06	\$1,315.60
1	5120	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$251.72	\$0.00	(\$251.72)
1	5132	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$7,699.72	\$7,699.72
1	5132	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$589.04	\$589.04
1	5132	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,515.88	\$1,515.88
1	5133	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$31,943.75	\$31,943.75
1	5133	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$2,654.47	\$2,654.47
1	5133	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$6,802.61	\$6,802.61
1	5134	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$8,351.42	\$8,351.42
1	5134	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$638.89	\$638.89
1	5134	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,638.09	\$1,638.09
1	5210	009	184	000	LONGEVITY	\$470.68	\$2,196.84	\$1,726.16
1	5210	009	185	000	BONUS LEAVE PAYOUT	\$0.00	\$32.55	\$32.55
1	5210	009	188	000	ANNUAL LEAVE PAY	\$4,814.99	\$23,532.13	\$18,717.14
1	5210	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$212.28	\$3,683.81	\$3,471.53
1	5210	009	221	000	EMPLOYER'S RETIREMENT COST	\$447.34	\$5,511.05	\$5,063.71
1	5210	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$1,806.26	\$0.00	(\$1,806.26)
1	5230	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$7,981.50	\$7,981.50
1	5230	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$610.59	\$610.59
1	5230	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,572.36	\$1,572.36
1	5230	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$0.00	(\$50.34)
1	5270	009	184	000	LONGEVITY	\$4,175.82	\$5,639.84	\$1,464.02
1	5270	009	184	000	BONUS LEAVE PAYOUT	\$0.00	\$156.28	\$156.28
1	5270	009	188	000	ANNUAL LEAVE PAY	\$7,166.76	\$11,291.12	\$4,124.36
1	5270	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$867.77	\$1,331.74	\$463.97
1	5270	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,835.38	\$3,219.44	\$1,384.06
1	5270	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$620.83	\$0.00	(\$620.83)
1	5310	009	184	000	LONGEVITY	\$8,559.49	\$4,734.30	(\$3,825.19)
1	5310	009	185	000	BONUS LEAVE PAYOUT	\$112.75	\$0.00	(\$112.75)
1	5310	009	188	000	ANNUAL LEAVE PAY	\$15,362.89	\$979.53	(\$14,383.36)
1	5310	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,838.68	\$941.13	(\$897.55)
1	5310	009	221	000	EMPLOYER'S RETIREMENT COST	\$3,899.66	\$1,259.92	(\$2,639.74)
1	5310	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$100.69	\$0.00	(\$100.69)

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5320	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$0.00	(\$50.34)
1	5330	009	184	000	LONGEVITY	\$0.00	\$501.78	\$501.78
1	5330	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$804.98	\$804.98
1	5330	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$77.82	\$77.82
1	5330	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$206.34	\$206.34
1	5400	009	184	000	LONGEVITY	\$63,926.23	\$2,850.29	(\$61,075.94)
1	5400	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$4,890.36	\$184.99	(\$4,705.37)
1	5400	009	221	000	EMPLOYER'S RETIREMENT COST	\$10,401.95	\$476.41	(\$9,925.54)
1	5400	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$251.72	\$0.00	(\$251.72)
1	5403	009	184	000	LONGEVITY	\$6,725.01	\$7,300.85	\$575.84
1	5403	009	185	000	BONUS LEAVE PAYOUT	\$3,942.50	\$4,603.00	\$660.50
1	5403	009	188	000	ANNUAL LEAVE PAY	\$8,554.18	\$8,828.82	\$274.64
1	5403	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,460.08	\$1,586.06	\$125.98
1	5403	009	221	000	EMPLOYER'S RETIREMENT COST	\$3,101.34	\$4,021.67	\$920.33
1	5403	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$0.00	(\$50.34)
1	5404	009	184	000	LONGEVITY	\$4,288.80	\$5,295.56	\$1,006.76
1	5404	009	185	000	BONUS LEAVE PAYOUT	\$0.00	\$2,623.13	\$2,623.13
1	5404	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$11,154.83	\$11,154.83
1	5404	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$328.08	\$1,459.15	\$1,131.07
1	5404	009	221	000	EMPLOYER'S RETIREMENT COST	\$600.32	\$3,757.80	\$3,157.48
1	5404	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$0.00	(\$50.34)
1	5410	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$8,398.31	\$8,398.31
1	5410	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$2,203.72	\$2,203.72
1	5410	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,654.47	\$1,654.47
1	5420	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$9,837.57	\$9,837.57
1	5420	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$752.56	\$752.56
1	5420	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,880.41	\$1,880.41
1	5810	009	184	000	LONGEVITY	\$0.00	\$1,570.60	\$1,570.60
1	5810	009	188	000	ANNUAL LEAVE PAY	\$7,470.46	\$0.00	(\$7,470.46)
1	5810	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$571.49	\$120.15	(\$451.34)
1	5810	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,235.61	\$309.41	(\$926.20)
1	5810	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$100.69	\$0.00	(\$100.69)
1	5820	009	184	000	LONGEVITY	\$6,077.41	\$6,164.54	\$87.13
1	5820	009	185	000	BONUS LEAVE PAYOUT	\$3,095.45	\$932.25	(\$2,163.20)
1	5820	009	188	000	ANNUAL LEAVE PAY	\$3,463.26	\$1,804.35	(\$1,658.91)
1	5820	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$956.28	\$680.98	(\$275.30)
1	5820	009	221	000	EMPLOYER'S RETIREMENT COST	\$2,051.25	\$1,714.45	(\$336.80)
1	5820	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$0.00	(\$50.34)
1	5830	009	184	000	LONGEVITY	\$1,581.73	\$3,221.61	\$1,639.88
1	5830	009	185	000	BONUS LEAVE PAYOUT	\$1,893.77	\$0.00	(\$1,893.77)
1	5830	009	188	000	ANNUAL LEAVE PAY	\$4,070.95	\$0.00	(\$4,070.95)
1	5830	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$577.32	\$632.81	\$55.49
1	5830	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,216.48	\$1,587.07	\$370.59
1	5830	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$151.03	\$0.00	(\$151.03)
1	5840	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$952.40	\$952.40
1	5840	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$72.86	\$72.86
1	5840	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$179.62	\$179.62
1	5840	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$100.69	\$0.00	(\$100.69)
1	6110	009	184	810	LONGEVITY	\$5,851.81	\$5,052.08	(\$799.73)
1	6110	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$447.64	\$610.81	\$163.17

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	6110	009	221	810	EMPLOYER'S RETIREMENT COST	\$943.32	\$1,297.88	\$354.56
1	6110	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$142.27	\$0.00	(\$142.27)
1	6120	009	184	810	LONGEVITY	\$4,214.34	\$6,370.10	\$2,155.76
1	6120	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$322.40	\$487.32	\$164.92
1	6120	009	221	810	EMPLOYER'S RETIREMENT COST	\$679.35	\$1,201.40	\$522.05
1	6200	009	184	810	LONGEVITY	\$3,798.33	\$3,915.61	\$117.28
1	6200	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$290.57	\$299.54	\$8.97
1	6200	009	221	810	EMPLOYER'S RETIREMENT COST	\$628.24	\$771.37	\$143.13
1	6300	009	184	810	LONGEVITY	\$0.00	\$543.83	\$543.83
1	6300	009	188	810	ANNUAL LEAVE PAY	\$0.00	\$0.00	\$0.00
1	6300	009	221	810	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$187.12	\$187.12
1	6300	009	221	810	EMPLOYER'S RETIREMENT COST	\$0.00	\$461.30	\$461.30
1	6400	009	184	000	LONGEVITY	\$5,214.97	\$1,004.97	(\$4,210.00)
1	6400	009	185	000	BONUS LEAVE PAYOUT	\$0.00	\$17.84	\$17.84
1	6400	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$0.00	\$0.00
1	6400	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$398.96	\$334.12	(\$64.84)
1	6400	009	221	000	EMPLOYER'S RETIREMENT COST	\$855.45	\$823.71	(\$31.74)
1	6400	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$0.00	(\$50.34)
1	6540	009	184	000	LONGEVITY	\$16,120.80	\$14,314.86	(\$1,805.94)
1	6540	009	185	000	BONUS LEAVE PAYOUT	\$2,024.19	\$28.38	(\$1,995.81)
1	6540	009	188	000	ANNUAL LEAVE PAY	\$3,312.92	\$3,454.88	\$141.96
1	6540	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,641.57	\$3,506.41	\$1,864.84
1	6540	009	221	000	EMPLOYER'S RETIREMENT COST	\$3,437.28	\$6,823.19	\$3,385.91
1	6540	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$1,267.75	\$0.00	(\$1,267.75)
1	6550	009	184	000	LONGEVITY	\$8,132.01	\$9,645.80	\$1,513.79
1	6550	009	185	000	BONUS LEAVE PAYOUT	\$4.18	\$22.96	\$18.78
1	6550	009	188	000	ANNUAL LEAVE PAY	\$653.47	\$4,983.40	\$4,329.93
1	6550	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$672.41	\$1,714.47	\$1,042.06
1	6550	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,026.15	\$2,366.47	\$1,340.32
1	6550	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$2,701.79	\$0.00	(\$2,701.79)
1	6580	009	184	000	LONGEVITY	\$2,232.93	\$3,341.60	\$1,108.67
1	6580	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$170.82	\$255.65	\$84.83
1	6580	009	221	000	EMPLOYER'S RETIREMENT COST	\$365.08	\$630.23	\$265.15
1	6610	009	184	810	LONGEVITY	\$7,892.20	\$9,156.93	\$1,264.73
1	6610	009	185	810	BONUS LEAVE PAYOUT	\$0.00	\$3,430.24	\$3,430.24
1	6610	009	188	810	ANNUAL LEAVE PAY	\$0.00	\$9,955.50	\$9,955.50
1	6610	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$603.76	\$1,700.71	\$1,096.95
1	6610	009	221	810	EMPLOYER'S RETIREMENT COST	\$1,286.24	\$4,192.84	\$2,906.60
1	6610	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$50.34	\$0.00	(\$50.34)
1	6620	009	184	810	LONGEVITY	\$4,662.46	\$4,029.56	(\$632.90)
1	6620	009	188	810	ANNUAL LEAVE PAY	\$2,525.43	\$3,304.24	\$778.81
1	6620	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$549.86	\$561.01	\$11.15
1	6620	009	221	810	EMPLOYER'S RETIREMENT COST	\$1,171.71	\$1,444.77	\$273.06
1	6940	009	184	810	LONGEVITY	\$3,183.43	\$12,307.03	\$9,123.60
1	6940	009	188	810	ANNUAL LEAVE PAY	\$0.00	\$0.00	\$0.00
1	6940	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$243.54	\$941.48	\$697.94
1	6940	009	221	810	EMPLOYER'S RETIREMENT COST	\$526.54	\$2,424.49	\$1,897.95
1	6941	009	184	810	LONGEVITY	\$4,101.80	\$0.00	(\$4,101.80)
1	6941	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$313.79	\$0.00	(\$313.79)
1	6941	009	221	810	EMPLOYER'S RETIREMENT COST	\$678.44	\$0.00	(\$678.44)

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	7200	009	184	810	LONGEVITY	\$986.56	\$1,653.06	\$666.50
1	7200	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$75.48	\$126.47	\$50.99
1	7200	009	221	810	EMPLOYER'S RETIREMENT COST	\$159.03	\$325.65	\$166.62
					<b>Total</b>	<b>\$608,810.03</b>	<b>\$673,062.87</b>	<b>\$64,252.84</b>

**2019-20 Changes**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%



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**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local (County Appropriation)**  
**Program: Non-Contributory Employee Benefits**  
**Program #: 009**

<b>Program Purpose</b>
Provides funding for employee payments for longevity, disability and leave payouts. This program is also used to pay worker's compensation and unemployment insurance.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2019-20 Budget

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Initial Budget	Budget Change Inc/(Dec)
2	5110	009	184	000	LONGEVITY	\$21,000.00	\$0.00	(\$21,000.00)
2	5110	009	189	000	SHORT TERM DISABILITY/1ST 6 MO	\$0.00	\$14,988.15	\$14,988.15
2	5110	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,606.50	\$0.00	(\$1,606.50)
2	5110	009	221	000	EMPLOYER'S RETIREMENT COST	\$3,960.60	\$0.00	(\$3,960.60)
2	5110	009	232	000	EMPLOYER'S WORKERS' COMPENSA	\$129,077.00	\$160,058.70	\$30,981.70
2	5110	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$624.00	\$53.89	(\$570.11)
2	5111	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$31.00	\$0.00	(\$31.00)
2	5120	009	184	000	LONGEVITY	\$0.00	\$794.67	\$794.67
2	5120	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$60.79	\$60.79
2	5120	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$157.81	\$157.81
2	5120	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$4.07	(\$11.93)
2	5210	009	184	000	LONGEVITY	\$332.00	\$0.00	(\$332.00)
2	5210	009	188	000	ANNUAL LEAVE PAY	\$3,061.00	\$1,830.77	(\$1,230.23)
2	5210	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$259.00	\$0.00	(\$259.00)
2	5210	009	221	000	EMPLOYER'S RETIREMENT COST	\$639.92	\$0.00	(\$639.92)
2	5210	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$141.00	\$99.41	(\$41.59)
2	5230	009	185	000	BONUS LEAVE PAYOUT	\$0.00	\$1,432.14	\$1,432.14
2	5230	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$3,631.80	\$3,631.80
2	5230	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$387.39	\$387.39
2	5230	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,005.68	\$1,005.68
2	5230	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$31.00	\$520.35	\$489.35
2	5270	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$0.00	(\$16.00)
2	5310	009	184	000	LONGEVITY	\$0.00	\$3,250.45	\$3,250.45
2	5310	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$248.66	\$248.66
2	5320	009	188	000	ANNUAL LEAVE PAY	\$661.00	\$0.00	(\$661.00)
2	5320	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$51.00	\$0.00	(\$51.00)
2	5320	009	221	000	EMPLOYER'S RETIREMENT COST	\$124.66	\$0.00	(\$124.66)
2	5330	009	184	000	LONGEVITY	\$0.00	\$772.91	\$772.91
2	5330	009	185	000	BONUS LEAVE PAYOUT	\$0.00	\$0.00	\$0.00
2	5330	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$5,216.74	\$5,216.74
2	5330	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$270.87	\$270.87
2	5330	009	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,098.24	\$1,098.24
2	5330	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$364.00	\$258.68	(\$105.32)
2	5340	009	184	000	LONGEVITY	\$4,702.00	\$0.00	(\$4,702.00)
2	5340	009	185	000	BONUS LEAVE PAYOUT	\$325.00	\$0.00	(\$325.00)
2	5340	009	188	000	ANNUAL LEAVE PAY	\$3,258.00	\$0.00	(\$3,258.00)
2	5340	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$633.00	\$0.00	(\$633.00)
2	5340	009	221	000	EMPLOYER'S RETIREMENT COST	\$1,562.55	\$754.09	(\$808.46)
2	5340	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$172.00	\$197.47	\$25.47
2	5350	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$0.00	(\$16.00)
2	5420	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$63.00	\$0.00	(\$63.00)
2	5501	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$74.00	\$0.00	(\$74.00)
2	5502	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$0.00	\$0.87	\$0.87
2	5830	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$666.00	\$0.00	(\$666.00)
2	5880	009	184	000	LONGEVITY	\$1,614.00	\$0.00	(\$1,614.00)
2	5880	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$124.00	\$0.00	(\$124.00)
2	5880	009	221	000	EMPLOYER'S RETIREMENT COST	\$304.40	\$0.00	(\$304.40)
2	5880	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$31.00	\$0.00	(\$31.00)

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Initial Budget	Budget Change Inc/(Dec)
2	6110	009	184	810	LONGEVITY	\$5,878.00	\$6,897.78	\$1,019.78
2	6110	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$450.00	\$527.68	\$77.68
2	6110	009	221	810	EMPLOYER'S RETIREMENT COST	\$1,108.59	\$1,358.87	\$250.28
2	6110	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$85.00	\$0.00	(\$85.00)
2	6120	009	184	810	LONGEVITY	\$336.00	\$0.00	(\$336.00)
2	6120	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$26.00	\$0.00	(\$26.00)
2	6120	009	221	810	EMPLOYER'S RETIREMENT COST	\$63.37	\$0.00	(\$63.37)
2	6200	009	184	810	LONGEVITY	\$435.00	\$435.07	\$0.07
2	6200	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$33.00	\$33.28	\$0.28
2	6200	009	221	810	EMPLOYER'S RETIREMENT COST	\$82.04	\$86.40	\$4.36
2	6200	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$0.00	(\$16.00)
2	6300	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$0.00	(\$16.00)
2	6400	009	184	810	LONGEVITY	\$0.00	\$1,618.70	\$1,618.70
2	6400	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$123.83	\$123.83
2	6400	009	221	810	EMPLOYER'S RETIREMENT COST	\$0.00	\$321.47	\$321.47
2	6520	009	184	000	LONGEVITY	\$1,679.00	\$1,708.55	\$29.55
2	6520	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$128.00	\$130.70	\$2.70
2	6520	009	221	000	EMPLOYER'S RETIREMENT COST	\$316.66	\$339.31	\$22.65
2	6540	009	184	000	LONGEVITY	\$534.00	\$0.00	(\$534.00)
2	6540	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$41.00	\$0.00	(\$41.00)
2	6540	009	221	000	EMPLOYER'S RETIREMENT COST	\$316.66	\$0.00	(\$316.66)
2	6540	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$31.00	\$0.00	(\$31.00)
2	6550	009	184	000	LONGEVITY	\$3,772.00	\$4,096.59	\$324.59
2	6550	009	185	000	BONUS LEAVE PAYOUT	\$0.00	\$32.16	\$32.16
2	6550	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$9,549.30	\$9,549.30
2	6550	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$289.00	\$1,652.68	\$1,363.68
2	6550	009	221	000	EMPLOYER'S RETIREMENT COST	\$711.40	\$4,290.39	\$3,578.99
2	6550	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$507.00	\$1,686.00	\$1,179.00
2	6570	009	184	000	LONGEVITY	\$2,540.00	\$3,888.39	\$1,348.39
2	6570	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$194.00	\$297.45	\$103.45
2	6570	009	221	000	EMPLOYER'S RETIREMENT COST	\$479.04	\$766.01	\$286.97
2	6570	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$0.00	(\$16.00)
2	6580	009	184	000	LONGEVITY	\$8,323.00	\$12,693.45	\$4,370.45
2	6580	009	185	000	BONUS LEAVE PAYOUT	\$1,335.00	\$2,953.12	\$1,618.12
2	6580	009	188	000	ANNUAL LEAVE PAY	\$8,655.00	\$5,537.10	(\$3,117.90)
2	6580	009	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,401.00	\$1,475.00	\$74.00
2	6580	009	221	000	EMPLOYER'S RETIREMENT COST	\$3,453.83	\$3,801.03	\$347.20
2	6580	009	232	000	EMPLOYER'S WORKERS' COMPENSA	\$37,739.66	\$57,144.30	\$19,404.64
2	6580	009	233	000	EMPLOYER'S UNEMPLOYMENT INSU	\$94.00	\$0.00	(\$94.00)
2	6610	009	184	810	LONGEVITY	\$1,419.00	\$2,278.13	\$859.13
2	6610	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$109.00	\$174.27	\$65.27
2	6610	009	221	810	EMPLOYER'S RETIREMENT COST	\$267.62	\$448.79	\$181.17
2	6610	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$53.08	\$37.08
2	6620	009	184	810	LONGEVITY	\$976.00	\$981.36	\$5.36
2	6620	009	188	000	ANNUAL LEAVE PAY	\$0.00	\$4,956.37	\$4,956.37
2	6620	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$75.00	\$454.24	\$379.24
2	6620	009	221	810	EMPLOYER'S RETIREMENT COST	\$184.07	\$1,169.74	\$985.67
2	6710	009	184	810	LONGEVITY	\$2,102.00	\$2,927.86	\$825.86
2	6710	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$161.00	\$223.99	\$62.99
2	6710	009	221	810	EMPLOYER'S RETIREMENT COST	\$396.44	\$576.79	\$180.35

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Initial Budget	Budget Change Inc/(Dec)
2	6710	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$16.00	\$0.00	(\$16.00)
2	6940	009	184	810	LONGEVITY	\$577.00	\$1,483.01	\$906.01
2	6940	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$44.00	\$113.45	\$69.45
2	6940	009	221	810	EMPLOYER'S RETIREMENT COST	\$108.82	\$292.15	\$183.33
2	6950	009	184	810	LONGEVITY	\$2,431.00	\$2,440.46	\$9.46
2	6950	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$186.00	\$186.71	\$0.71
2	6950	009	221	810	EMPLOYER'S RETIREMENT COST	\$458.49	\$484.66	\$26.17
2	7200	009	184	810	LONGEVITY	\$628.00	\$0.00	(\$628.00)
2	7200	009	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$48.00	\$0.00	(\$48.00)
2	7200	009	221	810	EMPLOYER'S RETIREMENT COST	\$118.42	\$0.00	(\$118.42)
2	7200	009	233	810	EMPLOYER'S UNEMPLOYMENT INSU	\$258.00	\$1,621.13	\$1,363.13
					<b>Total</b>	<b>\$267,205.75</b>	<b>\$341,405.40</b>	<b>\$74,199.65</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State  
Program: Driver Training  
Program #: 012**

<b>Program Purpose</b>
Provides funding for the expenses necessary to install and maintain a course of training and instructing eligible persons in the operation of motor vehicles. Provide Driver Training for DCS students 14.5 years and older.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 2
Measure: # Students completing course

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5110	012	148	000	NON-CERTIFIED INSTRUCTOR	\$111,180.00	\$97,989.20	(\$13,190.80)
1	5110	012	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$8,505.27	\$7,496.27	(\$1,009.00)
1	5110	012	221	000	EMPLOYER'S RETIREMENT COST	\$20,968.55	\$9,620.72	(\$11,347.83)
1	5110	012	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$0.00	\$677.37	\$677.37
1	5110	012	314	000	PRINTING AND BINDING FEES	\$0.00	\$276.00	\$276.00
1	5110	012	411	000	INSTRUCTIONAL SUPPLIES	\$20,000.00	\$1,363.15	(\$18,636.85)
1	5110	012	422	000	REPAIR PARTS,MATERIALS,ETC	\$322.18	\$10,865.30	\$10,543.12
1	5110	012	423	000	GAS/DIESEL FUEL	\$10,000.00	\$10,064.58	\$64.58
1	5110	012	425	000	TIRES AND TUBES	\$0.00	\$815.64	\$815.64
1	5110	012	425	000	COMPUTER EQUIPMENT/INVENTOR	\$0.00	\$908.43	\$908.43
1	5110	012	425	000	PURCHASE OF VEHICLES	\$0.00	\$35,753.97	\$35,753.97
1	5110	012	425	000	LICENSE AND TITLE FEES	\$0.00	\$545.37	\$545.37
					<b>Total</b>	<b>\$170,976.00</b>	<b>\$176,376.00</b>	<b>\$5,400.00</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Driver Training  
Program #: 012**

<b>Program Purpose</b>
Provides funding for the expenses necessary to install and maintain a course of training and instructing eligible persons in the operation of motor vehicles. Provide Driver Training for DCS students 14.5 years and older.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 2
Measure: # Students completing course



**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5110	012	422	000	REPAIR PARTS,MATERIALS,ETC	\$0.00	\$1,398.37	\$1,398.37
2	5110	012	423	000	GAS/DIESEL FUEL	\$24,078.60	\$5,005.23	(\$19,073.37)
2	5110	012	551	000	PURCHASE OF VEHICLES	\$0.00	\$17,675.00	\$17,675.00
					<b>Total</b>	<b>\$24,078.60</b>	<b>\$24,078.60</b>	<b>\$0.00</b>

**2019-20 Changes:**

None

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**

**Program: Career - Technical Education - MOE**

**Program #: 013**

<b>Program Purpose</b>
To develop more fully the academic, career and technical skills of secondary students who elect to enroll in Career Technical Education programs.

<b>Program Budget Supports - District Strategic Plan</b>
Goal:3
Objective: 1
Measure: To provide qualified staff to ensure career and college readiness instruction in CTE programs.

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5120	013	121	000	TEACHER	\$1,902,440.00	\$1,801,370.04	(\$101,069.96)
1	5120	013	129	000	HELD HARMLESS	\$6,350.00	\$5,027.00	(\$1,323.00)
1	5120	013	162	000	SUBSTITUTE/REGULAR	\$201,455.00	\$36,161.50	(\$165,293.50)
1	5120	013	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$161,433.74	\$138,257.20	(\$23,176.54)
1	5120	013	221	000	EMPLOYER'S RETIREMENT COST	\$397,992.21	\$381,613.44	(\$16,378.77)
1	5120	013	231	000	EMPLOYER'S HOSPITALIZATION INS	\$238,056.00	\$262,298.57	\$24,242.57
1	5310	013	121	000	TEACHER	\$45,100.00	\$40,366.93	(\$4,733.07)
1	5310	013	162	000	SUBSTITUTE/REGULAR	\$2,200.00	\$1,440.00	(\$760.00)
1	5310	013	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$3,618.45	\$2,663.29	(\$955.16)
1	5310	013	221	000	EMPLOYER'S RETIREMENT COST	\$8,505.86	\$7,952.28	(\$553.58)
1	5310	013	231	000	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,838.36	\$734.36
1	5830	013	131	000	HELD HARMLESS	\$0.00	\$1,958.00	\$1,958.00
1	5830	013	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$107,800.00	\$208,268.38	\$100,468.38
1	5830	013	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$8,246.70	\$14,491.75	\$6,245.05
1	5830	013	221	000	EMPLOYER'S RETIREMENT COST	\$20,331.08	\$35,252.80	\$14,921.72
1	5830	013	231	000	EMPLOYER'S HOSPITALIZATION INS	\$12,208.00	\$18,733.46	\$6,525.46
					<b>Total</b>	<b>\$3,121,841.04</b>	<b>\$2,962,693.00</b>	<b>(\$159,148.04)</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Changes in student enrollment impact how many positions are required

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: Career - Technical Education - Program Support**  
**Program #: 014**

<b>Program Purpose</b>
The purpose of PRC 014 funding is to provide support for CTE program services and activities.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 2
Objective: 2, 3, 4, 5
Measure: To show growth in CTE concentrator graduation rate.

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5120	014	163	000	SUBSTITUTE/STAFF DEV	\$200.00	\$480.00	\$280.00
1	5120	014	196	000	STAFF DEV PARTICIPANT PAY	\$200.00	\$0.00	(\$200.00)
1	5120	014	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$30.60	\$36.72	\$6.12
1	5120	014	311	000	CONTRACTED SERVICES	\$21,577.00	\$14,228.85	(\$7,348.15)
1	5120	014	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$1,286.69	\$993.10	(\$293.59)
1	5120	014	314	000	PRINTING AND BINDING FEES	\$1,406.64	\$2,379.08	\$972.44
1	5120	014	332	000	TRAVEL	\$1,200.00	\$319.82	(\$880.18)
1	5120	014	333	000	FIELD TRIPS	\$595.00	\$704.31	\$109.31
1	5120	014	333	000	POSTAGE	\$0.00	\$187.50	\$187.50
1	5120	014	351	000	TUITION FEES	\$12,589.06	\$9,164.55	(\$3,424.51)
1	5120	014	411	000	INSTRUCTIONAL SUPPLIES	\$12,853.78	\$12,467.17	(\$386.61)
1	5120	014	418	000	COMPUTER SOFTWARE AND SUPPL	\$13,498.02	\$9,427.38	(\$4,070.64)
1	5120	014	461	000	FURNITURE & EQUIPMENT/INVENT	\$1,040.70	\$1,283.01	\$242.31
1	5120	014	462	000	COMPUTER EQUIPMENT/INVENTOR	\$21,769.33	\$37,807.38	\$16,038.05
1	5830	014	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$350.00	\$0.00	(\$350.00)
1	5830	014	332	000	TRAVEL	\$1,750.00	\$811.62	(\$938.38)
1	5830	014	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$274.04	\$274.04
1	6120	014	151	810	OFFICE PERSONNEL	\$27,243.46	\$27,243.48	\$0.02
1	6120	014	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$2,084.12	\$2,012.52	(\$71.60)
1	6120	014	221	810	EMPLOYER'S RETIREMENT COST	\$5,138.12	\$5,367.00	\$228.88
1	6120	014	231	810	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$5,417.82	(\$686.18)
1	6120	014	231	810	ADVERTISING COSTS	\$0.00	\$1,273.00	\$1,273.00
1	6550	014	171	000	DRIVER	\$150.00	\$305.81	\$155.81
1	6550	014	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$11.48	\$21.84	\$10.37
					<b>Total</b>	<b>\$131,078.00</b>	<b>\$132,206.00</b>	<b>\$1,128.00</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: School Technology Fund**  
**Program #: 015**

<b>Program Purpose</b>
Provides funding for the development and implementation of a local digital learning and technology program.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 4
Objective: 3
Measure: Teacher Working Conditions Survey Results for 4 questions

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Ending Budget</b>	<b>2020 Initial Budget</b>	<b>Budget Change Inc/(Dec)</b>
1	6400	015	311	000	CONTRACTED SERVICES	\$4,286.01	\$4,286.01	\$0.00
1	6400	015	311	000	TELECOMMUNICATIONS SERVICES	\$164,485.75	\$0.00	(\$164,485.75)
1	6400	015	311	810	TELECOMMUNICATIONS SERVICES	\$36,192.75	\$27,440.50	(\$8,752.25)
1	6400	015	418	000	COMPUTER SOFTWARE AND SUPPL	\$82,102.49	\$82,102.49	\$0.00
					<b>Total</b>	<b>\$287,067.00</b>	<b>\$113,829.00</b>	<b>(\$173,238.00)</b>

**2019-20 Changes:**

Fewer telecommunications services required.

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: School Technology Fund  
Program #: 015**

<b>Program Purpose</b>
Provides funding for the development and implementation of a local digital learning and technology program.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 4
Objective: 3
Measure: Teacher Working Conditions Survey Results for 4 questions



**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	6400	015	311	000	CONTRACTED SERVICES	\$2,990.81	\$3,225.87	\$235.06
2	6400	015	332	000	TRAVEL	\$212.55	\$0.00	(\$212.55)
2	6400	015	343	000	TELECOMMUNICATIONS SERVICES	\$208,988.34	\$141,386.40	(\$67,601.94)
2	6400	015	411	000	SUPPLIES	\$0.00	\$1,905.88	\$1,905.88
2	6400	015	418	000	COMPUTER SOFTWARE AND SUPPL	\$89,315.29	\$148,862.66	\$59,547.37
2	6400	015	422	000	REPAIR PARTS,MATERIALS,ETC	\$0.00	\$1,535.54	\$1,535.54
2	6400	015	423	000	GAS/DIESEL FUEL	\$7,170.33	\$8,964.27	\$1,793.94
2	6400	015	423	000	OIL	\$0.00	\$96.70	
					<b>Total</b>	<b>\$308,677.32</b>	<b>\$305,977.32</b>	<b>(\$2,796.70)</b>

**2019-20 Changes:**

Fewer telecommunications services required.

Utilized telecommunications savings for computer software and supplies.

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
8	5110	015	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$15,700.65	\$15,700.65
8	5110	015	462	000	COMPUTER EQUIPMENT/INVENTOR	\$0.00	\$322,851.35	\$322,851.35
					<b>Total</b>	<b>\$0.00</b>	<b>\$338,552.00</b>	<b>\$338,552.00</b>

**2019-20 Changes:**

Board approved teacher device replacement

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State  
Program: Summer Reading Camp  
Program #: 016**

<b>Program Purpose</b>
To provide additional educational programs outside of the instructional calendar to any student who does not demonstrate reading proficiency.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: Increase reading proficiency scores in 3rd grade

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
1	5350	016	121	000	TEACHER (EXTENDED)	\$95,504.85	\$77,944.43	(\$17,560.42)
1	5350	016	135	000	LEAD TEACHER/INSTRUCT FACILITA	\$0.00	\$8,074.57	\$8,074.57
1	5350	016	144	000	INTERPRETER/BRAILLIST,TRANSLAT	\$0.00	\$14.85	\$14.85
1	5350	016	198	000	TUTORIAL PAY	\$0.00	\$20,900.61	\$20,900.61
1	5350	016	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$7,305.98	\$6,623.09	(\$682.89)
1	5350	016	221	000	EMPLOYER'S RETIREMENT COST	\$18,012.22	\$16,791.21	(\$1,221.01)
1	5350	016	332	000	TRAVEL	\$0.00	\$297.54	\$297.54
1	5350	016	411	000	INSTRUCTIONAL SUPPLIES	\$77,872.47	\$9,708.80	(\$68,163.67)
1	5840	016	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$0.00	\$798.51	\$798.51
1	5840	016	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$61.08	\$61.08
1	5840	016	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$157.32	\$157.32
1	6550	016	147	000	SALARY - MONITOR	\$437.88	\$553.11	\$115.23
1	6550	016	171	000	DRIVER	\$17,509.57	\$17,876.75	\$367.18
1	6550	016	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,372.94	\$1,409.84	\$36.90
1	6550	016	221	000	EMPLOYER'S RETIREMENT COST	\$1,028.29	\$1,587.33	\$559.04
1	6550	016	331	000	PUPIL TRANSPORTATION - CONTRA	\$36,310.20	\$41,228.52	\$4,918.32
1	6550	016	342	000	POSTAGE	\$0.00	\$90.75	\$90.75
					<b>Total</b>	<b>\$255,354.40</b>	<b>\$204,118.31</b>	<b>(\$51,236.09)</b>

**2019-20 Changes:**

Reduction in overall State funding based on number student identified as needing services

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Federal**

**Program: Career Technical Education - Federal: Program Improvement**

**Program #: 017**

<b>Program Purpose</b>
To provide program of sufficient scope and funding to assist in developing the academic and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.
<b>Program Budget Supports - District Strategic Plan</b>
Goal: 2
Objective: 2, 3, 4, 5
Measure: To document growth in academic and technical skill attainment on the performance measures identified in the CTE local plan.

2019-20 Budget

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
3	5120	017	163	000	SUBSTITUTE/STAFF DEV	\$4,700.00	\$2,500.00	(\$2,200.00)
3	5120	017	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$359.55	\$191.25	(\$168.30)
3	5120	017	311	000	CONTRACTED SERVICES	\$1,998.56	\$3,024.77	\$1,026.21
3	5120	017	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$7,937.12	\$8,930.49	\$993.37
3	5120	017	314	000	PRINTING AND BINDING FEES	\$650.00	\$650.00	\$0.00
3	5120	017	319	000	OTHER PROFESSIONAL AND TECHN	\$0.00	\$1,507.05	\$1,507.05
3	5120	017	333	000	FIELD TRIPS	\$8,677.43	\$8,177.43	(\$500.00)
3	5120	017	342	000	POSTAGE	\$175.00	\$378.37	\$203.37
3	5120	017	351	000	TUITION FEES	\$0.00	\$765.00	\$765.00
3	5120	017	411	000	INSTRUCTIONAL SUPPLIES	\$31,179.91	\$36,592.75	\$5,412.84
3	5120	017	418	000	COMPUTER SOFTWARE AND SUPPL	\$24,493.79	\$37,208.97	\$12,715.18
3	5120	017	422	000	REPAIR PARTS, MATERIALS, ETC	\$6,370.15	\$9,610.41	\$3,240.26
3	5120	017	461	000	FURNITURE & EQUIPMENT/INVENT	\$10,356.08	\$11,131.06	\$774.98
3	5120	017	462	000	COMPUTER EQUIPMENT/INVENTOR	\$52,897.58	\$52,492.90	(\$404.68)
3	5830	017	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$3,161.05	\$2,739.65	(\$421.40)
3	5830	017	332	000	TRAVEL	\$0.00	\$800.00	\$800.00
3	5830	017	418	000	COMPUTER SOFTWARE AND SUPPL	\$560.18	\$660.18	\$100.00
3	5830	017	462	000	COMPUTER EQUIPMENT/INVENTOR	\$599.66	\$599.66	\$0.00
3	6120	017	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$1,547.89	\$1,966.11	\$418.22
3	6120	017	313	810	ADVERTISING COSTS	\$1,399.40	\$1,227.15	(\$172.25)
3	6120	017	352	810	EMPLOYEE EDUCATION REIMBURSE	\$0.00	\$550.00	\$550.00
3	6120	017	411	810	INSTRUCTIONAL SUPPLIES	\$0.00	\$400.00	\$400.00
3	6550	017	171	810	DRIVER	\$1,030.37	\$1,030.37	\$0.00
3	6550	017	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$78.82	\$78.82	\$0.00
3	8100	017	392	810	INDIRECT COSTS	\$5,222.46	\$4,423.61	(\$798.85)
					<b>Total</b>	<b>\$163,395.00</b>	<b>\$187,636.00</b>	<b>\$24,241.00</b>

2019-20 Changes:

Increase in overall State funding

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: Disadvantaged Students Supplemental Funding**  
**Program #: 024**  
**Positions**

<b>Program Purpose</b>
To address the capacity needs of local school administrative units to meet the needs of disadvantaged students.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: Increase overall performance composite

2019-20 Budget

Fund	Purpose	Program	Object	Location	User 1	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5110	024	162	000	000	SUBSTITUTE/REGULAR	\$10,218.30	\$0.00	(\$10,218.30)
1	5110	024	162	000	000	SUPPLEMENTARY PAY	\$0.00	\$204,680.70	\$204,680.70
1	5110	024	192	000	000	ADDL RESPONSIBILITY STIPEND	\$10,500.00	\$0.00	(\$10,500.00)
1	5110	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,584.94	\$15,658.62	\$14,073.68
1	5110	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$1,980.30	\$40,321.86	\$38,341.56
1	5110	024	411	000	113	INSTRUCTIONAL SUPPLIES	\$17,700.00	\$23,740.81	\$6,040.81
1	5110	024	411	000	113	OTHER TEXTBOOKS	\$0.00	\$120,283.55	\$120,283.55
1	5110	024	418	000	103	COMPUTER SOFTWARE AND SUPPL	\$70,000.00	\$67,262.69	(\$2,737.31)
1	5120	024	162	000	000	SUBSTITUTE/REGULAR	\$0.00	\$201,297.26	\$201,297.26
1	5120	024	413	000	000	OTHER TEXTBOOKS	\$0.00	\$53,716.45	\$53,716.45
1	5260	024	181	000	000	SUPPLEMENTS	\$21,693.00	\$0.00	(\$21,693.00)
1	5260	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,659.51	\$0.00	(\$1,659.51)
1	5260	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$4,091.30	\$0.00	(\$4,091.30)
1	5270	024	181	000	000	SUPPLEMENTS	\$79,500.00	\$0.00	(\$79,500.00)
1	5270	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$6,081.75	\$0.00	(\$6,081.75)
1	5270	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$14,993.70	\$0.00	(\$14,993.70)
1	5320	024	181	000	000	SUPPLEMENTS	\$27,174.00	\$0.00	(\$27,174.00)
1	5320	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$2,078.81	\$0.00	(\$2,078.81)
1	5320	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$5,125.02	\$0.00	(\$5,125.02)
1	5330	024	198	000	000	TUTORIAL PAY	\$0.00	\$4,918.75	\$4,918.75
1	5330	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$342.34	\$439.24	\$96.90
1	5330	024	411	000	000	EMPLOYER'S RETIREMENT COST	\$843.99	\$233.38	(\$610.61)
1	5330	024	221	000	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$109.97	\$109.97
1	5350	024	221	000	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$27.24	\$27.24
1	5351	024	198	000	000	TUTORIAL PAY	\$0.00	\$1,700.00	\$1,700.00
1	5351	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$275.41	\$275.41
1	5351	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$678.96	\$678.96
1	5353	024	198	338	103	TUTORIAL PAY	\$3,161.81	\$2,712.50	(\$449.31)
1	5353	024	198	344	103	TUTORIAL PAY	\$6,323.61	\$3,687.96	(\$2,635.65)
1	5353	024	198	352	103	TUTORIAL PAY	\$6,323.61	\$7,115.21	\$791.60
1	5353	024	198	364	103	TUTORIAL PAY	\$6,323.61	\$5,215.58	(\$1,108.03)
1	5353	024	198	392	103	TUTORIAL PAY	\$6,323.61	\$2,804.55	(\$3,519.06)
1	5353	024	211	338	103	EMPLOYER'S SOCIAL SECURITY COS	\$241.87	\$207.56	(\$34.31)
1	5353	024	211	344	103	EMPLOYER'S SOCIAL SECURITY COS	\$483.76	\$151.14	(\$332.62)
1	5353	024	211	352	103	EMPLOYER'S SOCIAL SECURITY COS	\$483.76	\$247.49	(\$236.27)
1	5353	024	211	364	103	EMPLOYER'S SOCIAL SECURITY COS	\$483.76	\$130.05	(\$353.71)
1	5353	024	211	392	103	EMPLOYER'S SOCIAL SECURITY COS	\$483.76	\$19.89	(\$463.87)
1	5353	024	221	338	103	EMPLOYER'S RETIREMENT COST	\$596.32	\$534.38	(\$61.94)
1	5353	024	221	344	103	EMPLOYER'S RETIREMENT COST	\$1,192.63	\$372.68	(\$819.95)
1	5353	024	221	352	103	EMPLOYER'S RETIREMENT COST	\$1,192.63	\$637.30	(\$555.33)
1	5353	024	221	364	103	EMPLOYER'S RETIREMENT COST	\$1,192.63	\$0.00	(\$1,192.63)
1	5353	024	221	392	103	EMPLOYER'S RETIREMENT COST	\$1,192.63	\$6.60	(\$1,186.03)
1	5353	024	411	392	103	INSTRUCTIONAL SUPPLIES	\$0.00	\$3,788.22	\$3,788.22
1	5400	024	181	000	000	SUPPLEMENTS	\$240,237.24	\$0.00	(\$240,237.24)
1	5400	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$18,378.15	\$0.00	(\$18,378.15)
1	5400	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$45,308.74	\$0.00	(\$45,308.74)
1	5810	024	181	000	000	SUPPLEMENTS	\$56,416.53	\$0.00	(\$56,416.53)
1	5810	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$4,315.86	\$0.00	(\$4,315.86)
1	5810	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$10,640.16	\$0.00	(\$10,640.16)
1	5830	024	181	000	000	SUPPLEMENTS	\$28,353.95	\$0.00	(\$28,353.95)

1	5830	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$2,169.08	\$0.00	(\$2,169.08)
1	5830	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$5,347.55	\$0.00	(\$5,347.55)
1	5840	024	181	000	000	SUPPLEMENTS	\$44,646.00	\$0.00	(\$44,646.00)
1	5840	024	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$3,415.42	\$0.00	(\$3,415.42)
1	5840	024	221	000	000	EMPLOYER'S RETIREMENT COST	\$8,420.24	\$0.00	(\$8,420.24)
1	6720	024	311	810	113	CONTRACTED SERVICES	\$16,200.00	\$16,800.00	\$600.00
1	6710	024	411	810	113	INSTRUCTIONAL SUPPLIES	\$318.12	\$0.00	(\$318.12)
						<b>Total</b>	<b>\$795,734.00</b>	<b>\$779,776.00</b>	<b>(\$15,958.00)</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Supplements moved to PRC 031 and textbooks and substitutes moved to PRC 024



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**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Federal**  
**Program: McKinney - Vento Homeless Assistance Act**  
**Program #: 026**

<b>Program Purpose</b>
To provide funds to develop services to meet the educational and related needs of homeless students.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1 and 5
Objective: 1.1 & 3.1 & 2
Measure: Students are referred by social workers-eligibility is based on how they are living.

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
3	5320	026	131	000	INSTRUCTIONAL SUPPORT (EXTEND	\$7,500.00	\$5,785.94	(\$1,714.06)
3	5320	026	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$573.75	\$442.63	(\$131.12)
3	5320	026	221	000	EMPLOYER'S RETIREMENT COST	\$1,414.50	\$1,149.08	(\$265.42)
3	5320	026	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$10,000.00	\$10,000.05	\$0.05
3	5320	026	411	000	INSTRUCTIONAL SUPPLIES	\$12,494.14	\$5,000.00	(\$7,494.14)
3	5330	026	351	000	TUITION FEES	\$1,000.00	\$1,500.00	\$500.00
3	5830	026	319	000	OTHER PROFESSIONAL AND TECHN	\$4,000.00	\$1,540.36	(\$2,459.64)
3	5840	026	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$0.00	\$622.52	\$622.52
3	5840	026	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$47.62	\$47.62
3	5840	026	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$123.63	\$123.63
3	5840	026	411	000	INSTRUCTIONAL SUPPLIES	\$500.00	\$1,092.82	\$592.82
3	6550	026	331	000	PUPIL TRANSPORTATION - CONTRA	\$0.00	\$1,976.50	\$1,976.50
3	8100	026	392	810	INDIRECT COSTS	\$970.74	\$718.85	(\$251.89)
					<b>Total</b>	<b>\$38,453.13</b>	<b>\$30,000.00</b>	<b>(\$8,453.13)</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Decrease in overall Federal funding

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State  
Program: Teacher Assistants  
Program #: 027**

<b>Program Purpose</b>
Provides funding for salaries and benefits for regular and self contained teacher assistants

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5110	027	142	000	TEACHER ASSISTANT (NCLB)	\$1,712,591.89	\$1,674,981.05	(\$37,610.84)
1	5110	027	199	000	OVERTIME PAY (OTHER THAN DRIVE	\$0.00	\$22,978.05	\$22,978.05
1	5110	027	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$131,013.28	\$113,489.51	(\$17,523.77)
1	5110	027	221	000	EMPLOYER'S RETIREMENT COST	\$322,994.83	\$332,715.52	\$9,720.69
1	5110	027	231	000	EMPLOYER'S HOSPITALIZATION INS	\$476,112.00	\$445,720.50	(\$30,391.50)
1	5110	027	352	000	EMPLOYEE EDUCATION REIMBURSEME	\$23,000.00	\$23,000.00	\$0.00
1	5210	027	142	000	TEACHER ASSISTANT (NCLB)	\$0.00	\$4,135.10	\$4,135.10
1	5210	027	165	000	SUBSTITUTE/FOR TEACHER ASST	\$0.00	\$640.00	\$640.00
1	5210	027	199	000	OVERTIME PAY (OTHER THAN DRIVE	\$0.00	\$0.00	\$0.00
1	5210	027	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$383.35	\$383.35
1	5210	027	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,106.18	\$1,106.18
1	5210	027	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$1,573.29	\$1,573.29
1	5270	027	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$1,037.28	\$1,037.28
1	5330	027	142	000	TEACHER ASSISTANT (NCLB)	\$0.00	\$6,686.27	\$6,686.27
1	5330	027	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$495.17	\$495.17
1	5330	027	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,366.89	\$1,366.89
1	5330	027	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$1,863.84	\$1,863.84
					<b>Total</b>	<b>\$2,642,712.00</b>	<b>\$2,632,172.00</b>	<b>(\$33,540.00)</b>

**2019-20 Changes:**

Change in # of Teacher Assistants allocated for K-1 by school due to changes in student enrollment in these grades

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current  
Expense  
Program: Professional  
Development  
Program #: 028**

<b>Program Purpose</b>
Provides local funding for professional development activities and management software, support for school counselors, and support for college and career readiness activities.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 3
Objective: Objective 2
Measure: Professional Development Alignment to Strategic Goals

**2019-20 Budget**

Fund	Purpose	Program	Object	Locations	User 1	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	5110	028	163	000	000	SUBSTITUTE/STAFF DEV	\$0.00	\$1,163.00	\$1,163.00
2	5110	028	196	000	000	STAFF DEV PARTICIPANT PAY	\$0.00	\$2,500.00	\$2,500.00
2	5110	028	211	000	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$241.97	\$241.97
2	5110	028	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$413.70	\$413.70
2	5110	028	312	000	000	WORKSHOP EXPENSES/ALLOWABLE	\$11,426.00	\$7,709.40	(\$3,716.60)
2	5110	028	333	000	000	FIELD TRIPS	\$1,620.00	\$163.65	(\$1,456.35)
2	5110	028	411	000	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,578.49	\$1,578.49
2	5110	028	459	000	000	OTHER FOOD PURCHASES	\$700.00	\$700.00	\$0.00
2	5320	028	312	000	000	WORKSHOP EXPENSES/ALLOWABLE	\$2,660.00	\$72.68	(\$2,587.32)
2	5501	028	312	000	000	WORKSHOP EXPENSES/ALLOWABLE	\$1,520.00	\$421.93	(\$1,098.07)
2	5830	028	312	000	113	WORKSHOP EXPENSES/ALLOWABLE	\$2,648.00	\$1,791.09	(\$856.91)
2	5830	028	314	000	113	PRINTING AND BINDING FEES	\$1,300.00	\$472.44	(\$827.56)
2	5830	028	332	000	113	TRAVEL	\$1,250.00	\$2,283.02	\$1,033.02
2	5830	028	342	000	113	POSTAGE	\$1,500.00	\$1,500.00	\$0.00
2	5830	028	411	000	113	INSTRUCTIONAL SUPPLIES	\$1,451.70	\$1,814.94	\$363.24
2	5830	028	459	000	113	OTHER FOOD PURCHASES	\$300.00	\$450.00	\$150.00
2	5830	028	462	000	113	COMPUTER EQUIPMENT/INVENTOR	\$2,360.00	\$3,187.56	\$827.56
2	5840	028	312	000	000	WORKSHOP EXPENSES/ALLOWABLE	\$3,210.00	\$3,210.00	\$0.00
2	5860	028	312	000	000	WORKSHOP EXPENSES/ALLOWABLE	\$2,770.00	\$2,781.00	\$11.00
2	6110	028	312	810	103	WORKSHOP EXPENSES/ALLOWABLE	\$1,000.00	\$1,000.00	\$0.00
2	6110	028	312	810	113	WORKSHOP EXPENSES/ALLOWABLE	\$4,800.00	\$4,276.76	(\$523.24)
2	6110	028	332	810	103	TRAVEL	\$922.85	\$922.85	\$0.00
2	6110	028	418	810	000	COMPUTER SOFTWARE AND SUPPL	\$0.00	\$14,889.67	\$14,889.67
2	6110	028	418	810	103	COMPUTER SOFTWARE AND SUPPL	\$9,198.30	\$82.70	(\$9,115.60)
2	6300	028	312	810	000	WORKSHOP EXPENSES/ALLOWABLE	\$4,320.00	\$4,320.00	\$0.00
2	6400	028	312	810	000	WORKSHOP EXPENSES/ALLOWABLE	\$2,412.18	\$4,171.60	\$1,759.42
2	6580	028	312	810	000	WORKSHOP EXPENSES/ALLOWABLE	\$2,543.82	\$2,873.29	\$329.47
2	6620	028	312	810	000	WORKSHOP EXPENSES/ALLOWABLE	\$1,800.00	\$1,800.00	\$0.00
2	6940	028	312	810	000	WORKSHOP EXPENSES/ALLOWABLE	\$7,688.81	\$7,688.81	\$0.00
						<b>Total</b>	<b>\$69,401.66</b>	<b>\$74,480.55</b>	<b>\$5,078.89</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: Low Wealth Counties Supplemental Funding**  
**Program #: 031**

<b>Program Purpose</b>
To provide supplemental funds in counties that do not have the ability to generate revenue to support public schools (per a legislated formula) at the state average level. The funding is to allow those counties to enhance the instructional program and student achievement.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth



2019-20 Budget

Fund	Purpose	Program	Object	Location	User 1	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5110	031	181	000	000	SUPPLEMENTARY PAY	\$1,559,153.69	\$927,362.37	(\$631,791.32)
1	5110	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$119,275.26	\$71,403.62	(\$47,871.64)
1	5110	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$294,056.39	\$179,842.39	(\$114,214.00)
1	5110	031	231	000	000	EMPLOYER'S HOSPITALIZATION IF	\$0.00	\$2,493.40	\$2,493.40
1	5110	031	411	304	000	INSTRUCTIONAL SUPPLIES	\$23,150.00	\$158.77	(\$22,991.23)
1	5110	031	411	308	000	INSTRUCTIONAL SUPPLIES	\$22,325.00	\$0.00	(\$22,325.00)
1	5110	031	411	330	000	INSTRUCTIONAL SUPPLIES	\$12,700.00	\$66.64	(\$12,633.36)
1	5110	031	411	336	000	INSTRUCTIONAL SUPPLIES	\$20,700.00	\$0.00	(\$20,700.00)
1	5110	031	411	338	000	INSTRUCTIONAL SUPPLIES	\$5,350.00	\$0.00	(\$5,350.00)
1	5110	031	411	344	000	INSTRUCTIONAL SUPPLIES	\$24,525.00	\$21.39	(\$24,503.61)
1	5110	031	411	352	000	INSTRUCTIONAL SUPPLIES	\$17,800.00	\$0.00	(\$17,800.00)
1	5110	031	411	356	000	INSTRUCTIONAL SUPPLIES	\$14,400.00	\$0.00	(\$14,400.00)
1	5110	031	411	360	000	INSTRUCTIONAL SUPPLIES	\$17,150.00	\$0.00	(\$17,150.00)
1	5110	031	411	364	000	INSTRUCTIONAL SUPPLIES	\$12,800.00	\$0.00	(\$12,800.00)
1	5110	031	411	384	000	INSTRUCTIONAL SUPPLIES	\$28,125.00	\$0.81	(\$28,124.19)
1	5110	031	411	388	000	INSTRUCTIONAL SUPPLIES	\$27,850.00	\$0.00	(\$27,850.00)
1	5110	031	411	392	000	INSTRUCTIONAL SUPPLIES	\$15,825.00	\$0.00	(\$15,825.00)
1	5111	031	181	392	000	SUPPLEMENTARY PAY	\$0.00	\$8,636.25	\$8,636.25
1	5111	031	211	392	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$660.72	\$660.72
1	5111	031	221	392	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,628.80	\$1,628.80
1	5120	031	163	000	000	SUBSTITUTE/STAFF DEV	\$0.00	\$1,312.50	\$1,312.50
1	5120	031	181	000	000	SUPPLEMENTARY PAY	\$164,380.00	\$154,918.16	(\$9,461.84)
1	5120	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$12,575.07	\$12,389.51	(\$185.56)
1	5120	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$31,002.07	\$30,711.74	(\$290.33)
1	5132	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$88,536.01	\$88,536.01
1	5132	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$6,773.44	\$6,773.44
1	5132	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$17,161.07	\$17,161.07
1	5133	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$135,405.90	\$135,405.90
1	5133	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$10,358.97	\$10,358.97
1	5133	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$25,959.55	\$25,959.55
1	5134	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$14,112.00	\$14,112.00
1	5134	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$1,079.61	\$1,079.61
1	5134	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$2,748.20	\$2,748.20
1	5260	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$19,167.74	\$19,167.74
1	5260	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$1,466.36	\$1,466.36
1	5260	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$3,776.00	\$3,776.00
1	5270	031	144	000	000	INTERPRETER/BRAILLIST, TRANSL	\$0.00	\$2,546.94	\$2,546.94
1	5270	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$70,486.50	\$70,486.50
1	5270	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$5,486.55	\$5,486.55
1	5270	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$14,126.00	\$14,126.00
1	5270	031	231	000	000	EMPLOYER'S HOSPITALIZATION IF	\$0.00	\$753.02	\$753.02
1	5310	031	181	000	000	SUPPLEMENTARY PAY	\$41,154.75	\$37,401.00	(\$3,753.75)
1	5310	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$3,148.34	\$2,801.01	(\$347.33)
1	5310	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$7,761.79	\$7,193.00	(\$568.79)
1	5320	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$37,705.50	\$37,705.50
1	5320	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$2,884.52	\$2,884.52
1	5320	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$7,427.94	\$7,427.94

Fund	Purpose	Program	Object	Location	User 1	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5330	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$18,043.20	\$18,043.20
1	5330	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$1,380.33	\$1,380.33
1	5330	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$3,402.95	\$3,402.95
1	5400	031	151	000	000	STEM COORDINATOR	\$68,689.80	\$24,803.08	(\$43,886.72)
1	5400	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$5,254.77	\$4,690.82	(\$563.95)
1	5400	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$12,954.90	\$11,875.28	(\$1,079.62)
1	5400	031	231	000	000	EMPLOYER'S HOSPITALIZATION IF	\$6,104.00	\$6,103.92	(\$0.08)
1	5403	031	151	000	000	OFFICE PERSONNEL	\$351,627.30	\$370,282.49	\$18,655.19
1	5403	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$9,843.78	\$9,843.78
1	5403	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$26,899.49	\$27,329.28	\$429.79
1	5403	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$66,316.91	\$74,901.80	\$8,584.89
1	5403	031	231	000	000	EMPLOYER'S HOSPITALIZATION IF	\$70,196.00	\$82,074.04	\$11,878.04
1	5404	031	151	000	000	OFFICE PERSONNEL	\$310,286.38	\$341,517.18	\$31,230.80
1	5404	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$9,135.00	\$9,135.00
1	5404	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$23,736.91	\$23,469.78	(\$267.13)
1	5404	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$58,520.01	\$66,727.61	\$8,207.60
1	5404	031	231	000	000	EMPLOYER'S HOSPITALIZATION IF	\$79,352.00	\$88,783.10	\$9,431.10
1	5410	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$110,025.00	\$110,025.00
1	5410	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$8,417.02	\$8,417.02
1	5410	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$21,674.90	\$21,674.90
1	5420	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$78,445.50	\$78,445.50
1	5420	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$6,001.20	\$6,001.20
1	5420	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$15,453.90	\$15,453.90
1	5810	031	151	000	000	OFFICE PERSONNEL	\$69,804.60	\$69,804.60	\$0.00
1	5810	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$44,005.50	\$44,005.50
1	5810	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$5,340.05	\$8,375.59	\$3,035.54
1	5810	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$13,165.15	\$22,420.57	\$9,255.42
1	5810	031	231	000	000	EMPLOYER'S HOSPITALIZATION IF	\$6,104.00	\$6,838.36	\$734.36
1	5820	031	151	000	000	OFFICE PERSONNEL	\$334,557.30	\$357,492.17	\$22,934.87
1	5820	031	181	000	000	SUPPLEMENTARY PAY	\$11,287.48	\$9,056.22	(\$2,231.26)
1	5820	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$25,593.63	\$26,758.01	\$1,164.38
1	5820	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$63,097.51	\$72,221.20	\$9,123.69
1	5820	031	231	000	000	EMPLOYER'S HOSPITALIZATION IF	\$70,196.00	\$77,384.28	\$7,188.28
1	5830	031	151	000	000	INSTRUCTIONAL SUPPORT I REG	\$83,700.00	\$105,841.37	\$22,141.37
1	5830	031	181	000	000	SUPPLEMENTARY PAY	\$62,741.43	\$89,092.50	\$26,351.07
1	5830	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$6,403.05	\$14,333.57	\$7,930.52
1	5830	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$15,785.82	\$38,440.37	\$22,654.55
1	5830	031	231	000	000	EMPLOYER'S HOSPITALIZATION IF	\$15,260.00	\$18,805.49	\$3,545.49
1	5840	031	146	000	000	SPECIALIST (SCHOOL-BASED)	\$0.00	\$36,173.86	\$36,173.86
1	5840	031	181	000	000	SUPPLEMENTARY PAY	\$0.00	\$45,696.00	\$45,696.00
1	5840	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$5,963.92	\$5,963.92
1	5840	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$16,128.36	\$16,128.36
1	5840	031	231	000	000	EMPLOYER'S HOSPITALIZATION IF	\$0.00	\$5,787.36	\$5,787.36
1	5840	031	311	000	000	INSTRUCTIONAL SUPPORT I REG	\$50,000.00	\$0.00	(\$50,000.00)
1	6110	031	151	810	000	OFFICE PERSONNEL	\$120,813.14	\$152,640.56	\$31,827.42
1	6110	031	181	000	000	SUPPLEMENTARY PAY	\$13,366.50	\$28,066.50	\$14,700.00
1	6110	031	211	810	000	EMPLOYER'S SOCIAL SECURITY CO	\$9,242.21	\$13,587.74	\$4,345.53
1	6110	031	221	810	000	EMPLOYER'S RETIREMENT COST	\$22,785.36	\$34,591.58	\$11,806.22
1	6110	031	231	810	000	EMPLOYER'S HOSPITALIZATION IF	\$19,532.80	\$22,030.38	\$2,497.58

Fund	Purpose	Program	Object	Location	User 1	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	6400	031	151	810	000	OFFICE PERSONNEL	\$28,761.96	\$37,391.70	\$8,629.74
1	6400	031	152	000	000	TECHNICIAN	\$240,107.56	\$246,168.64	\$6,061.08
1	6400	031	199	000	000	OVERTIME PAY (OTHER THAN DR	\$0.00	\$422.61	\$422.61
1	6400	031	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$20,568.52	\$22,266.02	\$1,697.50
1	6400	031	221	000	000	EMPLOYER'S RETIREMENT COST	\$50,708.79	\$54,812.00	\$4,103.21
1	6400	031	231	000	000	EMPLOYER'S HOSPITALIZATION IF	\$42,728.00	\$51,595.04	\$8,867.04
1	6610	031	151	810	000	OFFICE PERSONNEL	\$308,700.00	\$322,022.16	\$13,322.16
1	6610	031	199	000	000	OVERTIME PAY (OTHER THAN DR	\$0.00	\$793.64	\$793.64
1	6610	031	211	810	000	EMPLOYER'S SOCIAL SECURITY CO	\$23,615.55	\$22,688.69	(\$926.86)
1	6610	031	221	810	000	EMPLOYER'S RETIREMENT COST	\$58,220.82	\$63,503.42	\$5,282.60
1	6610	031	231	810	000	EMPLOYER'S HOSPITALIZATION IF	\$42,728.00	\$51,595.04	\$8,867.04
1	6618	031	151	810	000	OFFICE PERSONNEL	\$0.00	\$2,453.09	\$2,453.09
1	6618	031	211	810	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$271.23	\$271.23
1	6618	031	221	810	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$968.16	\$968.16
1	6620	031	151	810	000	OFFICE PERSONNEL	\$125,151.00	\$135,558.58	\$10,407.58
1	6620	031	211	810	000	EMPLOYER'S SOCIAL SECURITY CO	\$9,574.05	\$10,154.83	\$580.78
1	6620	031	221	810	000	EMPLOYER'S RETIREMENT COST	\$23,603.48	\$26,709.29	\$3,105.81
1	6620	031	231	810	000	EMPLOYER'S HOSPITALIZATION IF	\$18,312.00	\$22,112.16	\$3,800.16
1	6940	031	151	810	000	OFFICE PERSONNEL	\$56,865.00	\$61,590.08	\$4,725.08
1	6940	031	211	810	000	EMPLOYER'S SOCIAL SECURITY CO	\$4,350.17	\$4,639.59	\$289.42
1	6940	031	221	810	000	EMPLOYER'S RETIREMENT COST	\$10,724.74	\$12,135.91	\$1,411.17
1	6940	031	231	810	000	EMPLOYER'S HOSPITALIZATION IF	\$6,104.00	\$0.00	(\$6,104.00)
						<b>Total</b>	<b>\$5,644,745.47</b>	<b>\$5,782,733.00</b>	<b>\$137,987.53</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Instructional supplied moved to State PRC 061

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: Children with Disabilities**  
**Program #: 032**

<b>Program Purpose</b>
Provide funding for the special educational needs and related services of children with disabilities.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 3
Objective:2
Measure: Staff and contracted services provided to every school.

2019-20 Budget

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5210	032	121	000	TEACHER	\$1,657,000.00	\$1,533,325.49	(\$123,674.51)
1	5210	032	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$329,500.00	\$265,532.92	(\$63,967.08)
1	5210	032	144	000	INTERPRETER/BRAILLIST, TRANSLAT	\$39,897.40	\$32,439.60	(\$7,457.80)
1	5210	032	162	000	SUBSTITUTE/REGULAR	\$0.00	\$19,862.27	\$19,862.27
1	5210	032	163	000	SUBSTITUTE/STAFF DEV	\$0.00	\$3,360.00	\$3,360.00
1	5210	032	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$155,019.40	\$165,830.84	\$10,811.44
1	5210	032	221	000	EMPLOYER'S RETIREMENT COST	\$382,178.55	\$401,235.49	\$19,056.94
1	5210	032	231	000	EMPLOYER'S HOSPITALIZATION INS	\$258,199.20	\$268,125.26	\$9,926.06
1	5210	032	311	000	CONTRACTED SERVICES	\$229,500.00	\$284,300.00	\$54,800.00
1	5210	032	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$0.00	\$500.00	\$500.00
1	5210	032	317	000	PSYCH CONTRACT SERVICES	\$65,000.00	\$80,540.00	\$15,540.00
1	5210	032	418	000	COMPUTER SOFTWARE & SUPPLIES	\$9,074.00	\$0.00	(\$9,074.00)
1	5210	032	422	000	REPAIR PARTS, MATERIALS, ETC	\$0.00	\$154.35	\$154.35
1	5210	032	462	000	COMPUTER EQUIPMENT - INVENTO	\$1,162.02	\$295.99	(\$866.03)
1	5211	032	121	000	TEACHER	\$0.00	\$26,250.00	\$26,250.00
1	5211	032	198	000	TUTORIAL PAY	\$0.00	\$5,664.25	\$5,664.25
1	5211	032	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$2,289.34	\$2,289.34
1	5211	032	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$5,214.00	\$5,214.00
1	5211	032	231	000	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$3,174.00	\$3,174.00
1	5230	032	121	000	TEACHER	\$256,000.00	\$187,073.40	(\$68,926.60)
1	5230	032	144	000	INTERPRETER/BRAILLIST, TRANSLAT	\$0.00	\$0.00	\$0.00
1	5230	032	162	000	SUBSTITUTE/REGULAR	\$0.00	\$2,680.00	\$2,680.00
1	5230	032	163	000	SUBSTITUTE/STAFF DEV	\$0.00	\$320.00	\$320.00
1	5230	032	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$19,584.00	\$15,971.00	(\$3,613.00)
1	5230	032	221	000	EMPLOYER'S RETIREMENT COST	\$48,281.60	\$41,458.00	(\$6,823.60)
1	5230	032	231	000	EMPLOYER'S HOSPITALIZATION INS	\$30,520.00	\$25,396.00	(\$5,124.00)
1	5240	032	318	000	SPEECH AND LANGUAGE CONTRAC	\$384,500.00	\$384,500.00	\$0.00
1	5250	032	311	000	CONTRACTED SERVICES	\$174,590.00	\$176,549.38	\$1,959.38
1	5830	032	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$55,000.00	\$45,833.30	(\$9,166.70)
1	5830	032	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$4,207.50	\$3,110.09	(\$1,097.41)
1	5830	032	221	000	EMPLOYER'S RETIREMENT COST	\$10,373.00	\$9,029.20	(\$1,343.80)
1	5830	032	231	000	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,306.00	\$202.00
1	5840	032	311	000	CONTRACTED SERVICES/HEALTH	\$55,000.00	\$66,232.40	\$11,232.40
1	6200	032	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$87,013.55	\$50,757.91	(\$36,255.64)
1	6200	032	151	810	OFFICE PERSONNEL	\$31,880.16	\$32,518.00	\$637.84

1	6200	032	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$9,095.37	\$9,211.00	\$115.63
1	6200	032	221	810	EMPLOYER'S RETIREMENT COST	\$22,423.35	\$23,912.00	\$1,488.65
1	6200	032	231	810	EMPLOYER'S HOSPITALIZATION INS	\$11,597.60	\$12,697.00	\$1,099.40
1	6200	032	332	810	TRAVEL	\$0.00	\$884.50	\$884.50
1	6200	032	418	810	COMPUTER SOFTWARE & SUPPLIES	\$8,157.30	\$123.05	(\$8,034.25)
1	6550	032	147	810	MONITOR	\$0.00	\$8,695.35	\$8,695.35
1	6550	032	147	810	OVERTIME PAY (OTHER THAN DRIV	\$0.00	\$357.81	\$357.81
1	6550	032	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$692.53	\$692.53
1	6550	032	221	810	EMPLOYER'S RETIREMENT COST	\$0.00	\$348.28	\$348.28
					<b>Total</b>	<b>\$4,340,858.00</b>	<b>\$4,202,750.00</b>	<b>(\$138,108.00)</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Decrease in number of positions due to changes in student enrollment

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**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Children with Disabilities  
Program #: 032**

<b>Program Purpose</b>
Provide funding for the special educational needs and related services of children with disabilities.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 3
Objective:2
Measure: Staff and contracted services provided to every school.



**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5110	032	187	810	SALARY DIFFERENTIAL	\$1,131.77	\$1,718.16	\$586.39
2	5110	032	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$86.58	\$131.28	\$44.70
2	5110	032	221	810	EMPLOYER'S RETIREMENT COST	\$213.45	\$341.17	\$127.72
2	5110	032	332	810	TRAVEL	\$3,600.00	\$2,628.36	(\$971.64)
2	5840	032	311	810	CONTRACTED SERVICES	\$0.00	\$230.00	\$230.00
					<b>Total</b>	<b>\$5,031.80</b>	<b>\$5,048.97</b>	<b>\$17.17</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State  
Program: Academically or Intellectually Gifted  
Program #: 034**

<b>Program Purpose</b>
Funds allocated for academically or intellectually gifted students.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: Strategic Goal 1 and 3
Objective: 1 and 2 for both goals
Measure: Increased number of certified/licensed AIG teachers

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
1	5260	034	121	000	SALARY AIG TEACHER	\$373,347.02	\$375,990.70	\$2,643.68
1	5260	034	162	000	SUBSTITUTE/REGULAR	\$0.00	\$7,266.50	\$7,266.50
1	5260	034	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$28,561.05	\$20,123.11	(\$8,437.94)
1	5260	034	221	000	EMPLOYER'S RETIREMENT COST	\$70,413.25	\$59,311.26	(\$11,101.99)
1	5260	034	231	000	EMPLOYER'S HOSPITALIZATION INS	\$45,291.68	\$37,636.48	(\$7,655.20)
1	5260	034	311	000	CONTRACTED SERVICES	\$0.00	\$14,867.95	\$14,867.95
					<b>Total</b>	<b>\$517,613.00</b>	<b>\$515,196.00</b>	<b>(\$2,417.00)</b>

**2019-20 Changes:**

Increase in Contracted Services

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local (County Appropriation)**  
**Program: Charter Schools**  
**Program #: 036**

<b>Program Purpose</b>
Local funds transferred to Charter Schools which have enrolled students that live in Duplin County.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: Number for Duplin county schools students attending Charter schools and number receiving funding from Duplin County Schools.

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	8100	036	717	810	TFRS TO CHARTER SCHOOLS	\$30,000.00	\$30,000.00	\$0.00
					<b>Total</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>

**2019-20 Changes:**

No changes.

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: School Resource Officer**  
**Program #: 039**

<b>Program Purpose</b>
In accordance with Session Law 2013-360, Section 8.36, this account provides funding to local administrative units for school resource officers in elementary and middle.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 2
Measure: Provide SRO at each school

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
1	5850	039	311	000	CONTRACTED SERVICES	\$249,240.00	\$314,840.00	\$65,600.00
1	5850	039	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$50,230.00	\$50,230.00
1	5850	039	461	000	FURNITURE & EQUIPMENT/INVENT	\$0.00	\$39,000.00	\$39,000.00
					<b>Total</b>	<b>\$249,240.00</b>	<b>\$404,070.00</b>	<b>\$154,830.00</b>

**2019-20 Changes:**

Increase in School Resource Office Grant expenses

Additional funding for instructional supplies and equipment provided in grant

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: Child and Family Support Teams - Nurses**  
**Program #: 042**

<b>Program Purpose</b>
Provide funding for salary and fringe benefits for nationally certified school nurses to establish the School Based Child and Family Support Team Initiative at designated schools.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth



**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
1	5840	042	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$297,000.00	\$285,633.40	(\$11,366.60)
1	5840	042	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$22,720.50	\$19,667.15	(\$3,053.35)
1	5840	042	221	000	EMPLOYER'S RETIREMENT COST	\$56,014.20	\$53,508.74	(\$2,505.46)
1	5840	042	231	000	EMPLOYER'S HOSPITALIZATION INS	\$31,740.80	\$32,771.71	\$1,030.91
					<b>Total</b>	<b>\$407,475.50</b>	<b>\$391,581.00</b>	<b>(\$15,894.50)</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**

**Program: Child and Family Support Teams - Social Worker and Other**

**Program #: 043**

<b>Program Purpose</b>
Provide funds to establish School-based child and family support teams that will support children at-risk of school failure by coordinating services among educational and human service agencies working with the children and their families.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
1	5320	043	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$245,131.29	\$277,347.59	\$32,216.30
1	5320	043	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$18,752.55	\$16,521.70	(\$2,230.85)
1	5320	043	221	000	EMPLOYER'S RETIREMENT COST	\$46,231.76	\$46,591.83	\$360.07
1	5320	043	231	000	EMPLOYER'S HOSPITALIZATION INS	\$34,182.40	\$36,058.88	\$1,876.48
					<b>Total</b>	<b>\$344,298.00</b>	<b>\$376,520.00</b>	<b>\$32,222.00</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Federal**  
**Program: Idea VI-B (2004) - Preschool**  
**Program #: 049**

<b>Program Purpose</b>
Provides funds to initiate and expand preschool special education and related services programs for children with disabilities ages 3-5.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 2
Objective: 2
Measure: Provide appropriate resources and technology to EC children ages 3-5.

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
3	5230	049	142	000	TEACHER ASSISTANT (NCLB)	\$21,028.41	\$42,000.00	\$20,971.59
3	5230	049	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,608.69	\$3,213.00	\$1,604.31
3	5230	049	221	000	EMPLOYER'S SOCIAL SECURITY COS	\$3,965.96	\$397.20	(\$3,568.76)
3	5230	049	231	000	EMPLOYER'S HOSPITALIZATION INS	\$4,883.20	\$12,696.40	\$7,813.20
3	5230	049	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$1,000.00	\$2,000.00	\$1,000.00
3	5230	049	333	000	FIELD TRIPS	\$559.00	\$1,498.93	\$939.93
3	5230	049	411	000	INSTRUCTIONAL SUPPLIES	\$1,000.00	\$10,200.00	\$9,200.00
3	5230	049	418	000	COMPUTER SOFTWARE AND SUPPL	\$0.00	\$2,000.00	\$2,000.00
3	5230	049	459	000	OTHER FOOD PURCHASES	\$0.00	\$4,000.00	\$4,000.00
3	5230	049	461	000	EQUIPMENT & FURNITURE-INVENTO	\$3,308.18	\$6,000.00	\$2,691.82
3	6550	049	331	000	PUPIL TRANSPORTATION - CONTRA	\$1,000.00	\$3,000.00	\$2,000.00
3	8100	049	392	000	INDIRECT COSTS	\$106.56	\$2,135.99	\$2,029.43
					<b>Total</b>	<b>\$38,460.00</b>	<b>\$89,141.52</b>	<b>\$50,681.52</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Additional teacher assistant positions due to changes in student enrollment

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Federal  
Program: ESEA Title 1 - Basic  
Program #: 050**

<b>Program Purpose</b>
Provides funding to supplement and provide special help to educationally deprived children from low-income families.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2019-20 Budget

Fund	Purpose	Program	Object	Location	Use	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
<b>FEDERAL PRG-PROFESSIONAL DEVELOPMENT</b>									
3	5330	50	312	0	51	WORKSHOPS-CURRICULUM	\$ 369,252.07	\$ -	
						<b>FEDERAL PRG-PROFESSIONAL DEVELOPMENT</b>	<b>\$ 369,252.07</b>	<b>\$ -</b>	<b>\$ (369,252.07)</b>
<b>LOW PERFORMING SCHOOL ALLOCATION</b>									
3	5330	50	XXX	0	54	WORKSHOPS	\$ -	\$ 77,142.87	
						<b>LOW PERFORMING SCHOOL ALLOCATION</b>	<b>\$ -</b>	<b>\$ 77,142.87</b>	<b>\$ 77,142.87</b>
<b>SUPERINTENDENT-DISTRICT PROFESSIONAL DEVELOPMENT</b>									
3	5330	50	312	0	53	WORKSHOPS	\$ 200,000.00	\$ 175,000.00	
						<b>SUPERINTENDENT-DISTRICT PROFESSIONAL DEVELOPMENT</b>	<b>\$ 200,000.00</b>	<b>\$ 175,000.00</b>	<b>\$ (25,000.00)</b>
<b>GLOBAL EDUCATION</b>									
3	5330	50	163	0	52	SUBSTITUTE/PROFESSIONAL DEV	\$ 4,000.00	\$ 2,000.00	\$ -
3	5330	50	211	0	52	EMPLOYER'S SOCIAL SECURITY COS	\$ 306.00	\$ 153.00	\$ (2,000.00)
3	5330	50	312	0	52	WORKSHOPS	\$ 20,694.00	\$ 17,847.00	\$ (153.00)
						<b>GLOBAL EDUCATION</b>	<b>\$ 25,000.00</b>	<b>\$ 20,000.00</b>	<b>\$ (2,153.00)</b>
<b>CURRICULUM</b>									
3	5330	50	163	0	51	SUBSTITUTE/PROFESSIONAL DEV	\$ -	\$ 10,000.00	\$ 10,000.00
3	5330	50	211	0	51	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 765.00	\$ 765.00
3	5330	50	312	0	51	WORKSHOPS	\$ 78,000.00	\$ 97,763.86	\$ 19,763.86
3	5330	50	411	0	51	INSTRUCTIONAL SUPPLIES	\$ -	\$ 12,610.03	\$ 12,610.03
3	5330	50	418	0	51	COMPUTER SOFTWARE AND SUPPLIES	\$ 110,000.00	\$ -	\$ (110,000.00)
3	5351	50	180	0	51	BONUS PAY (NOT SUBJECT TO RETI	\$ -	\$ 16,800.00	\$ 16,800.00
3	5351	50	192	0	51	ADDL RESPONSIBILITY STIPEND	\$ -	\$ 26,600.00	\$ 26,600.00
3	5351	50	211	0	51	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 3,320.10	\$ 3,320.10
3	5351	50	221	0	51	EMPLOYER'S RETIREMENT COST	\$ -	\$ 8,549.80	\$ 8,549.80
3	5351	50	331	0	51	PUPIL TRANSPORTATION - CONTRAC	\$ -	\$ 6,960.40	\$ 6,960.40
3	6550	50	171	0	51	DRIVER	\$ -	\$ 5,058.66	\$ 5,058.66
3	6550	50	211	0	51	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 386.99	\$ 386.99
						<b>CURRICULUM</b>	<b>\$ 188,000.00</b>	<b>\$ 188,814.84</b>	<b>\$ 814.84</b>
<b>DISTRICT-WIDE INSTRUCTIONAL INITIATIVES</b>									
3	5320	50	131	000	50	INSTRUCTIONAL SUPPORT I REG SC	\$ -	\$ 4,497.97	\$ 4,497.97
3	5320	50	211	000	50	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 344.09	\$ 344.09
3	5320	50	221	000	50	EMPLOYER'S RETIREMENT COST	\$ -	\$ 886.10	\$ 886.10
3	5330	50	135	000	50	K8/INSTR TECH DIRECTOR	\$ 27,004.80	\$ -	\$ (27,004.80)
3	5330	50	135	000	50	MTSS COORDINATOR	\$ 39,600.00	\$ -	\$ (39,600.00)
3	5330	50	162	000	50	SUBSTITUTE/REGULAR	\$ 9,000.00	\$ -	\$ (9,000.00)
3	5330	50	181	000	50	LOCAL SUPPLEMENT	\$ 5,250.00	\$ -	\$ (5,250.00)
3	5330	50	211	000	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 6,185.39	\$ -	\$ (6,185.39)
3	5330	50	221	000	50	EMPLOYER'S RETIREMENT COST	\$ 15,249.22	\$ -	\$ (15,249.22)
3	5330	50	231	000	50	EMPLOYER'S HOSPITALIZATION INS	\$ 6,104.00	\$ -	\$ (6,104.00)
3	5330	50	418	000	50	COMPUTER SOFTWARE AND SUPPLIES	\$ -	\$ 75,000.00	\$ 75,000.00
3	5331	50	411	000	50	SUPPLIES-HOMELESS	\$ 30,000.00	\$ 24,203.08	\$ (5,796.92)
3	5880	50	144	000	50	INTERPRETER	\$ 33,221.88	\$ -	\$ (33,221.88)
3	5880	50	181	000	50	LOCAL SUPPLEMENT	\$ 787.50	\$ -	\$ (787.50)
3	5880	50	211	000	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 2,601.72	\$ -	\$ (2,601.72)
3	5880	50	221	000	50	EMPLOYER'S RETIREMENT COST	\$ 6,414.17	\$ -	\$ (6,414.17)
3	5880	50	231	000	50	EMPLOYER'S HOSPITALIZATION INS	\$ 6,104.00	\$ -	\$ (6,104.00)
3	5880	50	332	000	50	TRAVEL	\$ -	\$ 1,000.00	\$ 1,000.00
3	5880	50	411	000	50	SUPPLIES-PARENT INVOLVEMENT	\$ -	\$ 10,905.90	\$ 10,905.90

Fund	Purpose	Program	Object	Location	Use	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
3	6300	50	113	810	50	DIRECTOR	\$ 48,341.00	\$ 50,757.90	\$ 2,416.90
3	6300	50	151	810	50	CLERICAL	\$ 42,803.00	\$ 42,802.88	\$ (0.12)
3	6300	50	181	810	50	LOCAL SUPPLEMENT	\$ 4,893.00	\$ 4,893.00	\$ -
3	6300	50	184	810	50	LONGEVITY PAY	\$ 5,000.00	\$ 4,248.77	\$ (751.23)
3	6300	50	211	810	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 7,729.33	\$ 7,856.74	\$ 127.41
3	6300	50	221	810	50	EMPLOYER'S RETIREMENT COST	\$ 19,055.58	\$ 20,232.42	\$ 1,176.84
3	6300	50	231	810	50	EMPLOYER'S HOSPITALIZATION INS	\$ 8,545.60	\$ 8,849.48	\$ 303.88
3	8100	50	392	810	0	INDIRECT COST	\$ 15,000.00	\$ 100,194.85	\$ 85,194.85
3	6300	50	312	810	50	WORKSHOPS	\$ 20,000.00	\$ 20,000.00	\$ -
3	6300	50	314	810	50	PRINTING AND BINDING FEES	\$ 30,000.00	\$ 30,000.00	\$ -
3	6300	50	326	810	50	CONTRACTED REPAIRS	\$ 10,000.00	\$ -	\$ (10,000.00)
3	6300	50	332	810	50	TRAVEL	\$ 10,000.00	\$ 10,000.00	\$ -
3	6300	50	342	810	50	POSTAGE	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00
3	6300	50	411	810	50	SUPPLIES	\$ 25,000.00	\$ 30,059.03	\$ 5,059.03
3	6300	50	418	810	50	COMPUTER SOFTWARE AND SUPPLIES	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
3	6300	50	461	810	50	EQUIPMENT	\$ 20,000.00	\$ -	\$ (20,000.00)
3	6300	50	462	810	50	COMPUTER EQUIPMENT	\$ 10,000.00	\$ 10,000.00	\$ -
3	5320	50	131	304	50	STUDENT SUPPORT COACH COORDINATOR	\$ 50,000.00	\$ -	\$ (50,000.00)
3	5320	50	181	304	50	LOCAL SUPPLEMENT	\$ 3,580.50	\$ -	\$ (3,580.50)
3	5320	50	211	304	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 4,098.91	\$ -	\$ (4,098.91)
3	5320	50	221	304	50	EMPLOYER'S RETIREMENT COST	\$ 10,105.28	\$ -	\$ (10,105.28)
3	5320	50	231	304	50	EMPLOYER'S HOSPITALIZATION INS	\$ 6,104.00	\$ -	\$ (6,104.00)
3	5330	50	121	304	50	TEACHER	\$ 37,000.00	\$ -	\$ (37,000.00)
3	5330	50	135	304	50	CURRICULUM SPECIALISTS	\$ 55,000.00	\$ -	\$ (55,000.00)
3	5330	50	181	304	50	LOCAL SUPPLEMENT	\$ 5,943.00	\$ -	\$ (5,943.00)
3	5330	50	211	304	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 7,492.64	\$ -	\$ (7,492.64)
3	5330	50	221	304	50	EMPLOYER'S RETIREMENT COST	\$ 7,492.64	\$ -	\$ (7,492.64)
3	5330	50	231	304	50	EMPLOYER'S HOSPITALIZATION INS	\$ 12,208.00	\$ -	\$ (12,208.00)
3	5880	50	411	304	50	SUPPLIES	\$ -	\$ 2,355.55	\$ 2,355.55
3	5880	50	459	304	50	OTHER FOOD PURCHASES	\$ -	\$ 691.24	\$ 691.24
3	5320	50	131	308	50	STUDENT SUPPORT COACH COORDINATOR	\$ 52,000.00	\$ -	\$ (52,000.00)
3	5320	50	181	308	50	LOCAL SUPPLEMENT	\$ 4,000.50	\$ -	\$ (4,000.50)
3	5320	50	211	308	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 4,284.04	\$ -	\$ (4,284.04)
3	5320	50	221	308	50	EMPLOYER'S RETIREMENT COST	\$ 10,561.69	\$ -	\$ (10,561.69)
3	5320	50	231	308	50	EMPLOYER'S HOSPITALIZATION INS	\$ 6,104.00	\$ -	\$ (6,104.00)
3	5330	50	121	308	50	TEACHER	\$ 36,000.00	\$ -	\$ (36,000.00)
3	5330	50	135	308	50	CURRICULUM SPECIALISTS	\$ 50,600.00	\$ -	\$ (50,600.00)
3	5330	50	181	308	50	LOCAL SUPPLEMENT	\$ 6,111.00	\$ -	\$ (6,111.00)
3	5330	50	211	308	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 16,363.49	\$ -	\$ (16,363.49)
3	5330	50	221	308	50	EMPLOYER'S RETIREMENT COST	\$ 17,485.29	\$ -	\$ (17,485.29)
3	5330	50	231	308	50	EMPLOYER'S HOSPITALIZATION INS	\$ 12,208.00	\$ -	\$ (12,208.00)
3	5880	50	411	308	50	SUPPLIES	\$ -	\$ 2,563.76	\$ 2,563.76
3	5330	50	121	330	50	TEACHER	\$ 37,000.00	\$ -	\$ (37,000.00)
3	5330	50	121	330	50	TEACHER (SMALL MS)	\$ 116,000.00	\$ -	\$ (116,000.00)
3	5330	50	135	330	50	CURRICULUM SPECIALISTS	\$ 52,000.00	\$ -	\$ (52,000.00)
3	5330	50	181	330	50	LOCAL SUPPLEMENT	\$ 37,931.25	\$ -	\$ (37,931.25)
3	5330	50	211	330	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 18,584.24	\$ -	\$ (18,584.24)
3	5330	50	221	330	50	EMPLOYER'S RETIREMENT COST	\$ 45,816.83	\$ -	\$ (45,816.83)
3	5330	50	231	330	50	EMPLOYER'S HOSPITALIZATION INS	\$ 30,520.00	\$ -	\$ (30,520.00)
3	5880	50	411	330	50	SUPPLIES	\$ -	\$ 1,328.32	\$ 1,328.32
3	5330	50	121	336	50	TEACHER	\$ 36,000.00	\$ -	\$ (36,000.00)
3	5330	50	135	336	50	CURRICULUM SPECIALISTS	\$ 61,000.00	\$ -	\$ (61,000.00)
3	5330	50	181	336	50	LOCAL SUPPLEMENT	\$ 6,111.00	\$ -	\$ (6,111.00)
3	5330	50	211	336	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 7,887.99	\$ -	\$ (7,887.99)
3	5330	50	221	336	50	EMPLOYER'S RETIREMENT COST	\$ 19,446.73	\$ -	\$ (19,446.73)



Fund	Purpose	Program	Object	Location	Use	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
3	5330	50	231	336	50	EMPLOYER'S HOSPITALIZATION INS	\$ 12,208.00	\$ -	\$ (12,208.00)
3	5880	50	411	336	50	SUPPLIES	\$ -	\$ 3,618.06	\$ 3,618.06
3	5330	50	121	356	50	TEACHER	\$ 38,000.00	\$ -	\$ (38,000.00)
3	5330	50	121	356	50	TEACHER (SMALL MS)	\$ 78,600.00	\$ -	\$ (78,600.00)
3	5330	50	135	336	50	CURRICULUM SPECIALISTS	\$ 55,000.00	\$ -	\$ (55,000.00)
3	5330	50	181	356	50	LOCAL SUPPLEMENT	\$ 12,222.00	\$ -	\$ (12,222.00)
3	5330	50	211	356	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 14,062.38	\$ -	\$ (14,062.38)
3	5330	50	221	356	50	EMPLOYER'S RETIREMENT COST	\$ 34,668.83	\$ -	\$ (34,668.83)
3	5330	50	231	356	50	EMPLOYER'S HOSPITALIZATION INS	\$ 24,416.00	\$ -	\$ (24,416.00)
3	5880	50	411	356	50	SUPPLIES	\$ -	\$ 2,280.45	\$ 2,280.45
3	5320	50	131	360	50	STUDENT SUPPORT COACH COORDINATOR	\$ 42,000.00	\$ -	\$ (42,000.00)
3	5320	50	181	360	50	LOCAL SUPPLEMENT	\$ 2,950.50	\$ -	\$ (2,950.50)
3	5320	50	211	360	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 3,438.71	\$ -	\$ (3,438.71)
3	5320	50	221	360	50	EMPLOYER'S RETIREMENT COST	\$ 8,477.66	\$ -	\$ (8,477.66)
3	5320	50	231	360	50	EMPLOYER'S HOSPITALIZATION INS	\$ 6,104.00	\$ -	\$ (6,104.00)
3	5330	50	121	360	50	TEACHER	\$ 36,000.00	\$ -	\$ (36,000.00)
3	5330	50	135	360	50	CURRICULUM SPECIALISTS	\$ 41,250.00	\$ -	\$ (41,250.00)
3	5330	50	181	360	50	LOCAL SUPPLEMENT	\$ 5,583.38	\$ -	\$ (5,583.38)
3	5330	50	211	360	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 6,336.75	\$ -	\$ (6,336.75)
3	5330	50	221	360	50	EMPLOYER'S RETIREMENT COST	\$ 15,622.38	\$ -	\$ (15,622.38)
3	5330	50	231	360	50	EMPLOYER'S HOSPITALIZATION INS	\$ 10,682.00	\$ -	\$ (10,682.00)
3	5880	50	411	360	50	SUPPLIES	\$ -	\$ 2,192.20	\$ 2,192.20
3	5330	50	121	364	50	TEACHER	\$ 36,000.00	\$ -	\$ (36,000.00)
3	5330	50	121	364	50	TEACHER (SMALL MS)	\$ 53,500.00	\$ -	\$ (53,500.00)
3	5330	50	135	364	50	CURRICULUM SPECIALISTS	\$ 13,750.00	\$ -	\$ (13,750.00)
3	5330	50	181	364	50	LOCAL SUPPLEMENT	\$ 7,798.88	\$ -	\$ (7,798.88)
3	5330	50	211	364	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 8,495.24	\$ -	\$ (8,495.24)
3	5330	50	221	364	50	EMPLOYER'S RETIREMENT COST	\$ 20,943.82	\$ -	\$ (20,943.82)
3	5330	50	231	364	50	EMPLOYER'S HOSPITALIZATION INS	\$ 16,786.00	\$ -	\$ (16,786.00)
3	5880	50	411	364	50	SUPPLIES	\$ -	\$ -	\$ -
3	5320	50	131	384	50	STUDENT SUPPORT COACH COORDINATOR	\$ 56,260.00	\$ -	\$ (56,260.00)
3	5320	50	181	384	50	LOCAL SUPPLEMENT	\$ 3,580.50	\$ -	\$ (3,580.50)
3	5320	50	211	384	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 4,577.80	\$ -	\$ (4,577.80)
3	5320	50	221	384	50	EMPLOYER'S RETIREMENT COST	\$ 11,285.92	\$ -	\$ (11,285.92)
3	5320	50	231	384	50	EMPLOYER'S HOSPITALIZATION INS	\$ 6,104.00	\$ -	\$ (6,104.00)
3	5330	50	121	384	50	TEACHER	\$ 35,000.00	\$ -	\$ (35,000.00)
3	5330	50	135	384	50	CURRICULUM SPECIALISTS	\$ 61,000.00	\$ -	\$ (61,000.00)
3	5330	50	181	384	50	LOCAL SUPPLEMENT	\$ 6,111.00	\$ -	\$ (6,111.00)
3	5330	50	211	384	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 7,811.49	\$ -	\$ (7,811.49)
3	5330	50	221	384	50	EMPLOYER'S RETIREMENT COST	\$ 19,258.13	\$ -	\$ (19,258.13)
3	5330	50	231	384	50	EMPLOYER'S HOSPITALIZATION INS	\$ 12,208.00	\$ -	\$ (12,208.00)
3	5880	50	411	384	50	SUPPLIES	\$ -	\$ 4,755.96	\$ 4,755.96
3	5330	50	121	388	50	TEACHER	\$ 36,000.00	\$ -	\$ (36,000.00)
3	5330	50	135	384	50	CURRICULUM SPECIALISTS	\$ 61,000.00	\$ -	\$ (61,000.00)
3	5330	50	181	388	50	LOCAL SUPPLEMENT	\$ 6,321.00	\$ -	\$ (6,321.00)
3	5330	50	211	388	50	EMPLOYER'S SOCIAL SECURITY COS	\$ 7,904.06	\$ -	\$ (7,904.06)
3	5330	50	221	388	50	EMPLOYER'S RETIREMENT COST	\$ 19,486.34	\$ -	\$ (19,486.34)
3	5330	50	231	388	50	EMPLOYER'S HOSPITALIZATION INS	\$ 12,208.00	\$ -	\$ (12,208.00)
3	5880	50	411	388	50	SUPPLIES	\$ -	\$ 4,370.47	\$ 4,370.47
						<b>DISTRICT-WIDE INSTRUCTIONAL INITIATIVES</b>	<b>\$ 2,342,944.00</b>	<b>\$ 520,888.22</b>	<b>\$ (1,822,055.78)</b>
<b>PREK ALLOCATION</b>									
3	5340	50	XXX	SCH	00	VARIOUS-PENDING ALLOC	\$ 475,000.00	\$ 418,499.94	\$ (56,500.06)
						<b>PREK ALLOCATION</b>	<b>\$ 475,000.00</b>	<b>\$ 418,499.94</b>	<b>\$ (56,500.06)</b>

Fund	Purpose	Program	Object	Location	Use	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
						<b>TOTAL DISTRICT SET ASIDE</b>	<b>\$ 3,600,196.07</b>	<b>\$ 1,400,345.87</b>	<b>\$ (2,197,003.20)</b>
<b>SCHOOL ALLOCATIONS</b>									
<b>BFG</b>									
3	5330	50	121	304	0	TEACHER	\$ 70,000.00	\$ 90,000.00	\$ 20,000.00
3	5330	50	135	304	0	LEAD TEACHER/INSTRUCT FACILITA	\$ -	\$ 61,807.60	\$ 61,807.60
3	5330	50	146	304	0	PARENT LIAISON	\$ 22,294.59	\$ -	\$ (22,294.59)
3	5330	50	162	304	0	SUBSTITUTE/REGULAR	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
3	5330	50	163	304	0	SUBSTITUTE/PROFESSIONAL DEV	\$ -	\$ 400.00	\$ 400.00
3	5330	50	181	304	0	LOCAL SUPPLEMENT	\$ 5,481.00	\$ 11,166.75	\$ 5,685.75
3	5330	50	184	304	0	LONGEVITY	\$ -	\$ 157.50	\$ 157.50
3	5330	50	211	304	0	EMPLOYER'S SOCIAL SECURITY COS	\$ 7,632.83	\$ 12,739.68	\$ 5,106.85
3	5330	50	221	304	0	EMPLOYER'S RETIREMENT COST	\$ 14,235.72	\$ 32,136.96	\$ 17,901.24
3	5330	50	231	304	0	EMPLOYER'S HOSPITALIZATION INS	\$ 12,208.00	\$ 22,701.60	\$ 10,493.60
3	5330	50	411	304	0	SUPPLIES	\$ 5,515.06	\$ 111,258.02	\$ 105,742.96
3	5880	50	141	304	0	INTERPRETER/BRAILLIST,TRANSLAT	\$ -	\$ 4,152.74	\$ 4,152.74
3	5880	50	146	304	0	SPECIALIST (SCHOOL-BASED)	\$ -	\$ 15,823.77	\$ 15,823.77
3	5880	50	181	304	0	SUPPLEMENTARY PAY	\$ -	\$ 98.44	\$ 98.44
3	5880	50	184	304	0	LONGEVITY	\$ -	\$ 145.00	\$ 145.00
3	5880	50	211	304	0	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 1,546.82	\$ 1,546.82
3	5880	50	221	304	0	EMPLOYER'S RETIREMENT COST	\$ -	\$ 866.05	\$ 866.05
3	5880	50	231	304	0	EMPLOYER'S HOSPITALIZATION INS	\$ -	\$ 788.25	\$ 788.25
3	5880	50	332	304	0	TRAVEL	\$ -	\$ 700.00	\$ 700.00
						<b>BFG Total</b>	<b>\$ 139,367.20</b>	<b>\$ 369,489.18</b>	<b>\$ 230,121.98</b>
<b>BES</b>									
3	5330	50	121	308	0	TEACHER	\$ 36,000.00	\$ 55,500.00	\$ 19,500.00
3	5330	50	135	308	0	LEAD TEACHER/INSTRUCT FACILITA	\$ -	\$ 58,507.60	\$ 58,507.60
3	5330	50	142	308	0	TEACHER ASSISTANT	\$ 22,187.60	\$ -	\$ (22,187.60)
3	5330	50	143	308	0	TUTOR	\$ -	\$ -	\$ -
3	5330	50	162	308	0	SUBSTITUTE/REGULAR	\$ -	\$ 3,000.00	\$ 3,000.00
3	5330	50	163	308	0	SUBSTITUTE/PROFESSIONAL DEV	\$ -	\$ 80.00	\$ 80.00
3	5330	50	181	308	0	LOCAL SUPPLEMENT	\$ 3,528.00	\$ 8,006.25	\$ 4,478.25
3	5330	50	181	308	0	LONGEVITY	\$ -	\$ 157.50	\$ 157.50
3	5330	50	211	308	0	EMPLOYER'S SOCIAL SECURITY COS	\$ 4,721.24	\$ 9,581.72	\$ 4,860.48
3	5330	50	221	308	0	EMPLOYER'S RETIREMENT COST	\$ 11,639.56	\$ 24,067.74	\$ 12,428.18
3	5330	50	231	308	0	EMPLOYER'S HOSPITALIZATION INS	\$ 12,208.00	\$ 16,395.60	\$ 4,187.60
3	5330	50	312	308	0	WORKSHOPS	\$ -	\$ -	\$ -
3	5330	50	411	308	0	SUPPLIES	\$ 14,595.59	\$ 106,285.01	\$ 91,689.42
3	5330	50	418	308	0	COMPUTER SOFTWARE AND SUPPLIES	\$ -	\$ 15,000.00	\$ 15,000.00
3	5330	50	461	308	0	EQUIPMENT	\$ -	\$ 3,000.00	\$ 3,000.00
3	5330	50	462	308	0	COMPUTER EQUIPMENT	\$ -	\$ 35,000.00	\$ 35,000.00
3	5880	50	141	308	0	INTERPRETER/BRAILLIST,TRANSLAT	\$ -	\$ 4,152.74	\$ 4,152.74
3	5880	50	181	308	0	SUPPLEMENTARY PAY	\$ -	\$ 98.44	\$ 98.44
3	5880	50	184	308	0	LONGEVITY	\$ -	\$ 145.00	\$ 145.00
3	5880	50	211	308	0	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 336.30	\$ 336.30
3	5880	50	221	308	0	EMPLOYER'S RETIREMENT COST	\$ -	\$ 866.05	\$ 866.05
3	5880	50	231	308	0	EMPLOYER'S HOSPITALIZATION INS	\$ -	\$ 788.25	\$ 788.25
3	5880	50	332	308	0	TRAVEL	\$ -	\$ 100.00	\$ 100.00
						<b>BES Total</b>	<b>\$ 104,880.00</b>	<b>\$ 341,068.20</b>	<b>\$ 236,188.20</b>
<b>CES</b>									
3	5330	50	121	330	0	TEACHER	\$ 17,500.00	\$ 37,000.00	\$ 19,500.00
3	5330	50	121	330	0	LEAD TEACHER/INSTRUCT FACILITA	\$ -	\$ 56,084.56	\$ 56,084.56
3	5330	50	142	330	0	TEACHER ASSISTANT	\$ 11,093.75	\$ -	\$ (11,093.75)
3	5330	50	162	330	0	SUBSTITUTE/REGULAR	\$ -	\$ 1,000.00	\$ 1,000.00
3	5330	50	163	330	0	SUBSTITUTE/STAFF DEV	\$ -	\$ 1,000.00	\$ 1,000.00

Fund	Purpose	Program	Object	Location	Use	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
3	5330	50	181	330	0	LOCAL SUPPLEMENT	\$ 3,528.00	\$ 7,056.00	\$ 3,528.00
3	5330	50	184	330	0	LONGEVITY	\$ -	\$ 94.50	\$ 94.50
3	5330	50	211	330	0	EMPLOYER'S SOCIAL SECURITY COS	\$ 2,457.31	\$ 7,820.98	\$ 5,363.67
3	5330	50	221	330	0	EMPLOYER'S RETIREMENT COST	\$ 6,058.16	\$ 19,746.32	\$ 13,688.16
3	5330	50	231	330	0	EMPLOYER'S HOSPITALIZATION INS	\$ 6,104.00	\$ 12,990.36	\$ 6,886.36
3	5330	50	312	330	0	WORKSHOP EXPENSES/ALLOWABLE TR	\$ -	\$ 1,000.00	\$ 1,000.00
3	5330	50	411	330	0	SUPPLIES	\$ 5,077.68	\$ 36,608.13	\$ 31,530.45
3	5330	50	418	330	0	COMPUTER SOFTWARE AND SUPPLIES	\$ -	\$ 10,080.00	\$ 10,080.00
3	5330	50	461	330	0	FURNITURE & EQUIPMENT/INVENTOR	\$ -	\$ 2,071.03	\$ 2,071.03
3	5330	50	462	330	0	COMPUTER EQUIPMENT/INVENTORIED	\$ -	\$ 5,000.00	\$ 5,000.00
3	5880	50	141	330	0	INTERPRETER/BRAILLIST,TRANSLAT	\$ -	\$ 4,152.74	\$ 4,152.74
3	5880	50	181	330	0	SUPPLEMENTARY PAY	\$ -	\$ 98.44	\$ 98.44
3	5880	50	184	330	0	LONGEVITY	\$ -	\$ 145.00	\$ 145.00
3	5880	50	211	330	0	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 336.30	\$ 336.30
3	5880	50	221	330	0	EMPLOYER'S RETIREMENT COST	\$ -	\$ 866.05	\$ 866.05
3	5880	50	231	330	0	EMPLOYER'S HOSPITALIZATION INS	\$ -	\$ 788.25	\$ 788.25
3	5880	50	332	330	0	TRAVEL	\$ -	\$ 270.00	\$ 270.00
						<b>CES</b>	<b>\$ 51,818.91</b>	<b>\$ 204,208.66</b>	<b>\$ 152,389.75</b>
						<b>WARE</b>			
3	5330	50	121	336	0	TEACHER	\$ 89,500.00	\$ 143,000.00	\$ 53,500.00
3	5330	50	135	336	0	LEAD TEACHER/INSTRUCT FACILITA	\$ -	\$ 49,399.60	\$ 49,399.60
3	5330	50	162	336	0	SUBSTITUTE/REGULAR	\$ -	\$ 4,000.00	\$ 4,000.00
3	5330	50	181	336	0	LOCAL SUPPLEMENT	\$ 8,221.00	\$ 14,083.44	\$ 5,862.44
3	5330	50	181	336	0	LONGEVITY	\$ -	\$ 157.50	\$ 157.50
3	5330	50	184	336	0	ADDL RESPONSIBILITY STIPEND	\$ -	\$ 10,000.00	\$ 10,000.00
3	5330	50	211	336	0	EMPLOYER'S SOCIAL SECURITY COS	\$ 7,475.66	\$ 16,879.01	\$ 9,403.35
3	5330	50	221	336	0	EMPLOYER'S RETIREMENT COST	\$ 18,430.18	\$ 42,678.17	\$ 24,247.99
3	5330	50	231	336	0	EMPLOYER'S HOSPITALIZATION INS	\$ 15,260.00	\$ 31,403.88	\$ 16,143.88
3	5330	50	411	336	0	SUPPLIES	\$ 40,283.16	\$ 17,260.42	\$ (23,022.74)
3	5330	50	461	336	0	FURNITURE & EQUIPMENT/INVENTOR	\$ -	\$ 1,596.54	\$ 1,596.54
3	5330	50	462	336	0	COMPUTER EQUIPMENT/INVENTORIED	\$ -	\$ 7,185.00	\$ 7,185.00
3	5880	50	141	336	0	INTERPRETER/BRAILLIST,TRANSLAT	\$ -	\$ 4,152.74	\$ 4,152.74
3	5880	50	181	336	0	SUPPLEMENTARY PAY	\$ -	\$ 98.44	\$ 98.44
3	5880	50	184	336	0	LONGEVITY	\$ -	\$ 145.00	\$ 145.00
3	5880	50	211	336	0	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 336.30	\$ 336.30
3	5880	50	221	336	0	EMPLOYER'S RETIREMENT COST	\$ -	\$ 866.05	\$ 866.05
3	5880	50	231	336	0	EMPLOYER'S HOSPITALIZATION INS	\$ -	\$ 788.25	\$ 788.25
3	5880	50	332	336	0	TRAVEL	\$ -	\$ 400.00	\$ 400.00
						<b>WARE</b>	<b>\$ 179,170.00</b>	<b>\$ 344,430.34</b>	<b>\$ 165,260.34</b>
						<b>KES</b>			
3	5330	50	121	356	0	TEACHER	\$ 55,500.00	\$ 70,000.00	\$ 14,500.00
3	5330	50	135	356	0	LEAD TEACHER/INSTRUCT FACILITA	\$ -	\$ 56,307.60	\$ 56,307.60
3	5330	50	162	356	0	SUBSTITUTE/REGULAR	\$ -	\$ 2,000.00	\$ 2,000.00
3	5330	50	181	356	0	LOCAL SUPPLEMENT	\$ 4,110.76	\$ 9,417.45	\$ 5,306.69
3	5330	50	184	356	0	LONGEVITY	\$ -	\$ 157.50	\$ 157.50
3	5330	50	211	356	0	EMPLOYER'S SOCIAL SECURITY COS	\$ 4,560.22	\$ 10,548.02	\$ 5,987.80
3	5330	50	221	356	0	EMPLOYER'S RETIREMENT COST	\$ 11,242.59	\$ 26,768.85	\$ 15,526.26
3	5330	50	231	356	0	EMPLOYER'S HOSPITALIZATION INS	\$ 9,156.00	\$ 18,918.00	\$ 9,762.00
3	5330	50	411	356	0	SUPPLIES	\$ 19,743.38	\$ 28,343.34	\$ 8,599.96
3	5330	50	418	356	0	COMPUTER SOFTWARE AND SUPPLIES	\$ -	\$ 3,900.00	\$ 3,900.00
3	5330	50	461	356	0	FURNITURE & EQUIPMENT/INVENTOR	\$ -	\$ 1,618.95	\$ 1,618.95
3	5330	50	462	356	0	COMPUTER EQUIPMENT/INVENTORIED	\$ -	\$ 17,003.10	\$ 17,003.10
3	5880	50	141	356	0	INTERPRETER/BRAILLIST,TRANSLAT	\$ -	\$ 4,152.74	\$ 4,152.74

Fund	Purpose	Program	Object	Location	Use	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
3	5880	50	181	356	0	SUPPLEMENTARY PAY	\$ -	\$ 98.44	\$ 98.44
3	5880	50	184	356	0	LONGEVITY	\$ -	\$ 145.00	\$ 145.00
3	5880	50	211	356	0	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 336.30	\$ 336.30
3	5880	50	221	356	0	EMPLOYER'S RETIREMENT COST	\$ -	\$ 866.05	\$ 866.05
3	5880	50	231	356	0	EMPLOYER'S HOSPITALIZATION INS	\$ -	\$ 788.25	\$ 788.25
3	5880	50	332	356	0	TRAVEL	\$ -	\$ 60.00	\$ 60.00
						<b>KES</b>	<b>\$ 104,312.95</b>	<b>\$ 251,429.59</b>	<b>\$ 147,116.64</b>
<b>NDE</b>									
3	5330	50	121	360	0	TEACHER	\$ -	\$ 18,000.00	\$ 18,000.00
3	5330	50	135	360	0	LEAD TEACHER/INSTRUCT FACILITA	\$ -	\$ 40,907.60	\$ 40,907.60
3	5330	50	142	360	0	TEACHER ASSISTANT	\$ 21,752.50	\$ 22,187.60	\$ 435.10
3	5330	50	162	360	0	SUBSTITUTE/REGULAR	\$ -	\$ 1,000.00	\$ 1,000.00
3	5330	50	181	360	0	LOCAL SUPPLEMENT	\$ 4,898.24	\$ 5,032.86	\$ 134.62
3	5330	50	184	360	0	LONGEVITY	\$ -	\$ 157.50	\$ 157.50
3	5330	50	211	360	0	EMPLOYER'S SOCIAL SECURITY COS	\$ 26,650.74	\$ 6,677.33	\$ (19,973.41)
3	5330	50	221	360	0	EMPLOYER'S RETIREMENT COST	\$ 26,650.74	\$ 16,998.24	\$ (9,652.50)
3	5330	50	231	360	0	EMPLOYER'S HOSPITALIZATION INS	\$ 6,104.00	\$ 13,999.32	\$ 7,895.32
3	5330	50	411	360	0	SUPPLIES	\$ 3,623.78	\$ 79,712.93	\$ 76,089.15
3	5330	50	418	360	0	COMPUTER SOFTWARE AND SUPPLIES	\$ -	\$ 12,761.89	\$ 12,761.89
3	5330	50	461	360	0	FURNITURE & EQUIPMENT/INVENTOR	\$ -	\$ 12,016.63	\$ 12,016.63
3	5330	50	462	360	0	COMPUTER EQUIPMENT/INVENTORIED	\$ -	\$ 68,175.05	\$ 68,175.05
3	5880	50	141	360	0	INTERPRETER/BRAILLIST, TRANSLAT	\$ -	\$ 4,152.74	\$ 4,152.74
3	5880	50	181	360	0	SUPPLEMENTARY PAY	\$ -	\$ 98.44	\$ 98.44
3	5880	50	184	360	0	LONGEVITY	\$ -	\$ 145.00	\$ 145.00
3	5880	50	211	360	0	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 336.30	\$ 336.30
3	5880	50	221	360	0	EMPLOYER'S RETIREMENT COST	\$ -	\$ 866.05	\$ 866.05
3	5880	50	231	360	0	EMPLOYER'S HOSPITALIZATION INS	\$ -	\$ 788.25	\$ 788.25
3	5880	50	332	360	0	TRAVEL	\$ -	\$ 2,100.00	\$ 2,100.00
						<b>NDE</b>	<b>\$ 89,680.00</b>	<b>\$ 306,113.73</b>	<b>\$ 216,433.73</b>
<b>ND Jr/Sr</b>									
3	5330	50	121	364	0	TEACHER	\$ 18,000.00	\$ -	\$ (18,000.00)
3	5330	50	181	364	0	LOCAL SUPPLEMENT	\$ 2,740.50	\$ -	\$ (2,740.50)
3	5330	50	211	364	0	EMPLOYER'S SOCIAL SECURITY COS	\$ 1,586.65	\$ -	\$ (1,586.65)
3	5330	50	221	364	0	EMPLOYER'S RETIREMENT COST	\$ 3,911.66	\$ -	\$ (3,911.66)
3	5330	50	231	364	0	EMPLOYER'S HOSPITALIZATION INS	\$ 3,052.00	\$ -	\$ (3,052.00)
3	5330	50	411	364	0	SUPPLIES	\$ 11,294.63	\$ -	\$ (11,294.63)
						<b>ND Jr/Sr</b>	<b>\$ 40,585.44</b>	<b>\$ -</b>	<b>\$ (40,585.44)</b>
<b>RHM</b>									
3	5330	50	121	384	0	TEACHER	\$ 87,500.00	\$ 105,000.00	\$ 17,500.00
3	5330	50	135	384	0	LEAD TEACHER/INSTRUCT FACILITA	\$ -	\$ 69,169.12	\$ 69,169.12
3	5330	50	142	384	0	TEACHER ASSISTANT	\$ 22,187.60	\$ 66,676.60	\$ 44,489.00
3	5330	50	146	384	0	PARENT LIAISON	\$ 22,187.60	\$ -	\$ (22,187.60)
3	5330	50	162	384	0	SUBSTITUTE/REGULAR	\$ -	\$ 3,000.00	\$ 3,000.00
3	5330	50	163	384	0	SUBSTITUTE/PROFESSIONAL DEV	\$ -	\$ 5,000.00	\$ 5,000.00
3	5330	50	181	384	0	LOCAL SUPPLEMENT	\$ 8,426.26	\$ 14,794.50	\$ 6,368.24
3	5330	50	181	384	0	LONGEVITY	\$ -	\$ 523.50	\$ 523.50
3	5330	50	211	384	0	EMPLOYER'S SOCIAL SECURITY COS	\$ 10,733.06	\$ 20,208.53	\$ 9,475.47
3	5330	50	221	384	0	EMPLOYER'S RETIREMENT COST	\$ 26,460.86	\$ 50,464.28	\$ 24,003.42
3	5330	50	231	384	0	EMPLOYER'S HOSPITALIZATION INS	\$ 27,468.00	\$ 44,898.72	\$ 17,430.72
3	5330	50	312	384	0	WORKSHOPS	\$ -	\$ 10,000.00	\$ 10,000.00
3	5330	50	411	384	0	SUPPLIES	\$ 30,556.62	\$ 16,326.60	\$ (14,230.02)
3	5330	50	418	384	0	COMPUTER SOFTWARE AND SUPPLIES	\$ -	\$ 26,112.20	\$ 26,112.20

Fund	Purpose	Program	Object	Location	Use	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
3	5330	50	462	384	0	COMPUTER EQUIPMENT	\$ -	\$ 19,666.60	\$ 19,666.60
3	5880	50	141	384	0	INTERPRETER/BRAILLIST,TRANSLAT	\$ -	\$ 4,152.74	\$ 4,152.74
3	5880	50	146	384	0	PARENT INVOLVEMENT SPECIALIST	\$ -	\$ 22,187.60	\$ 22,187.60
3	5880	50	181	384	0	SUPPLEMENTARY PAY	\$ -	\$ 885.94	\$ 885.94
3	5880	50	184	384	0	LONGEVITY	\$ -	\$ 145.00	\$ 145.00
3	5880	50	211	384	0	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 2,093.89	\$ 2,093.89
3	5880	50	221	384	0	EMPLOYER'S RETIREMENT COST	\$ -	\$ 5,392.15	\$ 5,392.15
3	5880	50	231	384	0	EMPLOYER'S HOSPITALIZATION INS	\$ -	\$ 7,094.25	\$ 7,094.25
3	5880	50	332	384	0	TRAVEL	\$ -	\$ 1,244.80	\$ 1,244.80
						<b>RHM</b>	<b>\$ 235,520.00</b>	<b>\$ 495,037.02</b>	<b>\$ 259,517.02</b>
						<b>WALE</b>			
3	5330	50	121	388	0	TEACHER	\$ 70,000.00	\$ 216,000.00	\$ 146,000.00
3	5330	50	135	388	0	LEAD TEACHER/INSTRUCT FACILITA	\$ -	\$ 69,169.12	\$ 69,169.12
3	5330	50	162	388	0	SUBSTITUTE/REGULAR	\$ -	\$ 6,000.00	\$ 6,000.00
3	5330	50	163	388	0	SUBSTITUTE/PROFESSIONAL DEV	\$ -	\$ 1,000.00	\$ 1,000.00
3	5330	50	181	388	0	LOCAL SUPPLEMENT	\$ 7,056.00	\$ 20,653.50	\$ 13,597.50
3	5330	50	184	388	0	LONGEVITY	\$ -	\$ 188.98	\$ 188.98
3	5330	50	211	388	0	EMPLOYER'S SOCIAL SECURITY COS	\$ 5,894.78	\$ 23,945.41	\$ 18,050.63
3	5330	50	221	388	0	EMPLOYER'S RETIREMENT COST	\$ 14,532.76	\$ 60,284.30	\$ 45,751.54
3	5330	50	231	388	0	EMPLOYER'S HOSPITALIZATION INS	\$ 12,208.00	\$ 44,898.72	\$ 32,690.72
3	5330	50	312	388	0	WORKSHOPS	\$ -	\$ 1,749.98	\$ 1,749.98
3	5330	50	411	388	0	SUPPLIES	\$ 90,223.90	\$ 6,088.95	\$ (84,134.95)
3	5330	50	418	388	0	COMPUTER SOFTWARE AND SUPPLIES	\$ -	\$ 3,745.00	\$ 3,745.00
3	5330	50	461	388	0	FURNITURE & EQUIPMENT/INVENTOR	\$ -	\$ 1,389.76	\$ 1,389.76
3	5330	50	462	388	0	COMPUTER EQUIPMENT	\$ -	\$ 6,928.25	\$ 6,928.25
3	5880	50	141	388	0	INTERPRETER/BRAILLIST,TRANSLAT	\$ -	\$ 4,152.74	\$ 4,152.74
3	5880	50	181	388	0	SUPPLEMENTARY PAY	\$ -	\$ 98.44	\$ 98.44
3	5880	50	184	388	0	LONGEVITY	\$ -	\$ 145.00	\$ 145.00
3	5880	50	211	388	0	EMPLOYER'S SOCIAL SECURITY COS	\$ -	\$ 336.30	\$ 336.30
3	5880	50	221	388	0	EMPLOYER'S RETIREMENT COST	\$ -	\$ 866.05	\$ 866.05
3	5880	50	231	388	0	EMPLOYER'S HOSPITALIZATION INS	\$ -	\$ 788.25	\$ 788.25
3	5880	50	332	388	0	TRAVEL	\$ -	\$ 900.00	\$ 900.00
						<b>WALE</b>	<b>\$ 199,915.45</b>	<b>\$ 469,328.75</b>	<b>\$ 269,413.30</b>
						<b>TOTAL SCHOOL ALLOCATIONS</b>	<b>\$ 1,145,249.93</b>	<b>\$ 2,781,105.47</b>	<b>\$ 1,635,855.54</b>
							<b>\$ 4,745,446.00</b>	<b>\$ 4,181,451.34</b>	<b>\$ (563,994.66)</b>

**2019-20 Changes:**

- Increase State raise certified employees average 3%
- Increase State employer retirement rate 5.3% from 18.86% to 19.86%
- Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)
- Overall decrease in federal funding
- Decrease in district wide positions to fund school positions

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State  
Program: Limited English Proficiency  
Program #: 054**

<b>Program Purpose</b>
To provide additional funding to schools with students who have limited proficiency in English.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1.1 and 1.2
Objective: 1.1 and 1.2
Measure: Growth and Proficiency measurements defined by NCDPI for ESL/LEP

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5270	054	121	000	TEACHER	\$929,640.00	\$898,458.16	(\$31,181.84)
1	5270	054	142	000	TEACHER ASSISTANT (NCLB)	\$255,213.20	\$203,519.08	(\$51,694.12)
1	5270	054	146	000	SPECIALIST (SCHOOL-BASED)	\$0.00	\$18,850.00	\$18,850.00
1	5270	054	162	000	SUBSTITUTE/REGULAR	\$0.00	\$2,000.00	\$2,000.00
1	5270	054	163	000	SUBSTITUTE/STAFF DEV	\$0.00	\$869.00	\$869.00
1	5270	054	199	000	OVERTIME PAY (OTHER THAN DRIVE	\$0.00	\$91.29	\$91.29
1	5270	054	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$90,643.49	\$85,962.86	(\$4,680.63)
1	5270	054	221	000	EMPLOYER'S RETIREMENT COST	\$223,463.31	\$217,610.22	(\$5,853.09)
1	5270	054	231	000	EMPLOYER'S HOSPITALIZATION INS	\$183,120.00	\$170,262.00	(\$12,858.00)
1	5270	054	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$0.00	\$328.11	\$328.11
1	5270	054	332	000	TRAVEL	\$0.00	\$1,173.96	\$1,173.96
1	5270	054	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$20,742.32	\$20,742.32
1	5270	054	418	000	COMPUTER SOFTWARE AND SUPPL	\$0.00	\$38,000.00	\$38,000.00
					<b>Total</b>	<b>\$1,682,080.00</b>	<b>\$1,657,867.00</b>	<b>(\$24,213.00)</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Overall decrease positions due to changes in student enrollment

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State  
Program: Learn and Earn  
Program #: 055  
Duplin Early College High School**

<b>Program Purpose</b>
The purpose of the program is to create rigorous and relevant high school options that provide students with the opportunity and assistance to earn an associate degree or two year of college credit by the conclusion of the year after their senior year in high school.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth



**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5110	055	311	338	CONTRACTED SERVICES	\$4,000.00	\$4,120.00	\$120.00
1	5110	055	312	338	WORKSHOP EXPENSES/ALLOWABLE	\$0.00	\$7,482.10	\$7,482.10
1	5110	055	333	338	FIELD TRIPS	\$0.00	\$2,475.71	\$2,475.71
1	5110	055	411	338	INSTRUCTIONAL SUPPLIES	\$0.00	\$30,990.71	\$30,990.71
1	5110	055	413	338	OTHER TEXTBOOKS	\$59,760.79	\$78,000.00	\$18,239.21
1	5110	055	459	338	OTHER FOOD PURCHASES	\$0.00	\$453.92	\$453.92
1	5110	055	462	338	COMPUTER EQUIPMENT/INVENTORY	\$0.00	\$28,429.37	\$28,429.37
1	5830	055	131	338	INSTRUCTIONAL SUPPORT I REG SC	\$56,760.00	\$59,598.00	\$2,838.00
1	5830	055	211	338	EMPLOYER'S SOCIAL SECURITY COS	\$4,342.14	\$4,559.25	\$217.11
1	5830	055	221	338	EMPLOYER'S RETIREMENT COST	\$10,704.94	\$11,836.16	\$1,131.22
1	5830	055	231	338	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,348.16	\$244.16
1	6110	055	311	338	CONTRACTED SERVICES	\$58,328.13	\$39,286.46	(\$19,041.67)
1	6550	055	171	338	DRIVER	\$0.00	\$1,261.02	\$1,261.02
1	6550	055	211	338	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$96.48	\$96.48
1	6550	055	221	338	EMPLOYER'S RETIREMENT COST	\$0.00	\$62.66	\$62.66
					<b>Total</b>	<b>\$200,000.00</b>	<b>\$275,000.00</b>	<b>\$75,000.00</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State  
Program: Transportation of Pupils  
Program #: 056**

<b>Program Purpose</b>
Provides funding for all transportation related expenses for "yellow bus" use for eligible school age (K-12) students for travel to and from school and between schools.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 1 and 3
Measure: Efficiency rating as calculated by NCDPI

**2019-20 Budget**

Fund	Purpose	Program	Object	Locations	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	6550	056	165	000	SUBSTITUTE/FOR TEACHER ASST	\$120,000.00	\$120,930.38	\$930.38
1	6550	056	171	000	DRIVER	\$855,728.78	\$877,457.11	\$21,728.33
1	6550	056	172	000	DRIVER OVERTIME	\$36,000.00	\$38,034.11	\$2,034.11
1	6550	056	175	000	SKILLED TRADES/CLERICAL	\$413,618.76	\$345,718.53	(\$67,900.23)
1	6550	056	199	000	OVERTIME PAY (OTHER THAN DRIVE	\$400.00	\$954.23	\$554.23
1	6550	056	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$109,069.69	\$110,911.73	\$1,842.04
1	6550	056	221	000	EMPLOYER'S RETIREMENT COST	\$130,000.00	\$148,257.32	\$18,257.32
1	6550	056	231	000	EMPLOYER'S HOSPITALIZATION INS	\$93,600.00	\$91,869.65	(\$1,730.35)
1	6550	056	311	000	CONTRACTED SERVICES	\$6,700.00	\$8,100.09	\$1,400.09
1	6550	056	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$9,000.00	\$8,086.60	(\$913.40)
1	6550	056	316	000	MEDICAL CARDS	\$6,500.00	\$11,815.00	\$5,315.00
1	6550	056	321	000	PUBLIC UTILITIES - ELECTRIC SE	\$7,300.00	\$7,518.58	\$218.58
1	6550	056	326	000	CONTRACTED REPAIRS/EQUIPMENT	\$32,000.00	\$19,701.61	(\$12,298.39)
1	6550	056	342	000	POSTAGE	\$70.00	\$227.00	\$157.00
1	6550	056	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$36,893.00	\$36,893.00
1	6550	056	418	000	COMPUTER SOFTWARE AND SUPPL	\$0.00	\$4,444.58	\$4,444.58
1	6550	056	422	000	REPAIR PARTS,MATERIALS,ETC	\$100,000.00	\$188,960.30	\$88,960.30
1	6550	056	423	000	GAS/DIESEL FUEL	\$39,790.00	\$329,364.11	\$289,574.11
1	6550	056	424	000	OIL	\$0.00	\$16,786.84	\$16,786.84
1	6550	056	425	000	TIRES AND TUBES	\$0.00	\$28,848.28	\$28,848.28
1	6550	056	461	000	FURNITURE & EQUIPMENT/INVENT	\$0.00	\$518.95	\$518.95
1	6550	056	462	000	COMPUTER EQUIPMENT/INVENTOR	\$0.00	\$3,359.80	\$3,359.80
1	6550	056	541	000	EQUIPMENT/CAPITALIZED	\$0.00	\$13,637.20	\$13,637.20
1	6550	056	552	000	LICENSE AND TITLE FEES	\$26,000.00	\$14,042.00	(\$11,958.00)
					<b>Total</b>	<b>\$1,985,777.23</b>	<b>\$2,426,437.00</b>	<b>\$440,659.77</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Increase in fuel costs

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Transportation of Pupils  
Program #: 056**

<b>Program Purpose</b>
Provides funding for all transportation related expenses for "yellow bus" use for eligible school age (K-12) students for travel to and from school and between schools.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 2 and 3
Measure: Efficiency rating as calculated by NCDPI

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	6550	056	423	GAS/DIESEL FUEL	\$1,709.31	\$1,709.31	\$0.00
				<b>Total</b>	<b>\$1,709.31</b>	<b>\$1,709.31</b>	<b>\$0.00</b>

**2019-20 Changes:**

No changes

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local (County Appropriation)**  
**Program: Classroom Materials**  
**Program #: 061**

<b>Program Purpose</b>
Provides funds for instructional materials and supplies, instructional equipment, and testing support.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

Fund	Purpose	Program	Object	School	User 1	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	5110	061	413	000	113	OTHER TEXTBOOKS	\$106,471.00	\$0.00	(\$106,471.00)
2	5120	061	413	000	103	OTHER TEXTBOOKS	\$17,473.00	\$0.00	(\$17,473.00)
						<b>Total</b>	<b>\$123,944.00</b>	<b>\$0.00</b>	<b>(\$123,944.00)</b>

**2019-20 Changes:**

Decrease school allocation for supplies moved to State program 031 due to Local budget restraints

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: Alternative Programs and Schools**  
**Program #: 068**

<b>Program Purpose</b>
Provide support and funding for the alternative program

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: Increase overall performance composite



**2019-20 Budget**

Fund	Purpose	Program	Object	Location	User 1	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5133	068	121	336	112	TEACHER	\$0.00	\$35,977.24	\$35,977.24
1	5133	068	162	336	112	SUBSTITUTE/REGULAR	\$0.00	\$640.00	\$640.00
1	5133	068	211	336	112	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$2,776.75	\$2,776.75
1	5310	068	121	336	112	TEACHER	\$295,000.00	\$253,371.05	(\$41,628.95)
1	5310	068	142	336	112	NCVPS & CREDIT RECOVERY TA	\$22,188.00	\$22,250.80	\$62.80
1	5310	068	146	336	112	IN SCHOOL SUSPENSION TA	\$23,606.00	\$23,605.90	(\$0.10)
1	5310	068	162	336	112	SUBSTITUTE/REGULAR	\$8,000.00	\$4,508.32	(\$3,491.68)
1	5310	068	211	336	112	EMPLOYER'S SOCIAL SECURITY CO	\$26,682.74	\$22,101.63	(\$4,581.11)
1	5310	068	221	336	112	EMPLOYER'S RETIREMENT COST	\$64,273.75	\$56,919.32	(\$7,354.43)
1	5310	068	231	336	112	EMPLOYER'S HOSPITALIZATION IN	\$54,936.00	\$50,448.00	(\$4,488.00)
1	5310	068	332	336	112	TRAVEL	\$1,000.00	\$360.00	(\$640.00)
1	5310	068	411	336	112	INSTRUCTIONAL SUPPLIES	\$2,500.00	\$4,104.75	\$1,604.75
1	5830	068	131	336	112	GUIDANCE	\$40,700.00	\$40,700.00	\$0.00
1	5830	068	211	336	112	EMPLOYER'S SOCIAL SECURITY CO	\$3,113.55	\$2,823.80	(\$289.75)
1	5830	068	221	336	112	EMPLOYER'S RETIREMENT COST	\$7,676.02	\$7,676.03	\$0.01
1	5830	068	231	336	112	EMPLOYER'S HOSPITALIZATION IN	\$6,104.00	\$6,306.00	\$202.00
1	6550	068	147	336	112	MONITOR	\$0.00	\$42.96	\$42.96
1	6550	068	165	336	112	SUBSTITUTE/FOR TEACHER ASST	\$0.00	\$2,096.08	\$2,096.08
1	6550	068	171	336	112	DRIVER	\$32,000.00	\$40,831.05	\$8,831.05
1	6550	068	172	336	112	DRIVER OVERTIME	\$0.00	\$332.85	\$332.85
1	6550	068	199	336	112	OVERTIME PAY (OTHER THAN DRIV	\$0.00	\$159.19	\$159.19
1	6550	068	211	336	112	EMPLOYER'S SOCIAL SECURITY CO	\$2,448.00	\$3,495.33	\$1,047.33
1	6550	068	221	336	112	EMPLOYER'S RETIREMENT COST	\$6,035.20	\$27.09	(\$6,008.11)
1	6550	068	331	336	112	PUPIL TRANSPORTATION - CONTR	\$11,000.00	\$25,148.73	\$14,148.73
						<b>Total</b>	<b>\$607,263.26</b>	<b>\$606,702.87</b>	<b>(\$560.39)</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State**  
**Program: At-Risk Student Services / Alternative Schools**  
**Program #: 069**  
**Student Support Services Positions**

<b>Program Purpose</b>
Provides funding to identify students likely to drop out and to provide special alternative instructional programs for these at-risk students. Also provides funding for summer school instruction and transportation, remediation and School Resource Officers.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: Increase overall performance composite

2019-20 Budget

Fund	Purpose	Program	Object	Location	User 1	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
1	5211	069	121	000	000	TEACHER	\$0.00	\$20,833.30	\$20,833.30
1	5211	069	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$0.00	\$1,398.57	\$1,398.57
1	5211	069	221	000	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$4,104.20	\$4,104.20
1	5211	069	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$0.00	\$2,634.36	\$2,634.36
1	5310	069	142	000	000	TEACHER ASSISTANT (NCLB)	\$0.00	\$18,489.70	\$18,489.70
1	5310	069	146	000	000	SPECIALIST (SCHOOL-BASED) ISS	\$199,823.76	\$209,472.36	\$9,648.60
1	5310	069	146	000	000	SUBSTITUTE/REGULAR	\$0.00	\$2,063.00	\$2,063.00
1	5310	069	146	000	000	SUBSTITUTE/STAFF DEV	\$0.00	\$572.00	\$572.00
1	5310	069	199	000	000	OVERTIME PAY (OTHER THAN DRIV	\$0.00	\$1,312.48	\$1,312.48
1	5310	069	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$15,286.52	\$16,175.53	\$889.01
1	5310	069	221	000	000	EMPLOYER'S RETIREMENT COST	\$37,686.76	\$45,200.72	\$7,513.96
1	5310	069	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$48,832.00	\$62,527.64	\$13,695.64
1	5320	069	411	000	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$491.12	\$491.12
1	5330	069	146	000	000	SPECIALIST (SCHOOL-BASED) ONLI	\$22,187.60	\$0.00	(\$22,187.60)
1	5330	069	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$1,697.35	\$0.00	(\$1,697.35)
1	5330	069	221	000	000	EMPLOYER'S RETIREMENT COST	\$4,184.58	\$0.00	(\$4,184.58)
1	5330	069	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$6,104.00	\$0.00	(\$6,104.00)
1	5420	069	116	000	000	ASSISTANT PRINCIPAL (NON-TEACH	\$454,841.38	\$509,003.10	\$54,161.72
1	5420	069	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$34,795.36	\$36,300.01	\$1,504.65
1	5420	069	221	000	000	EMPLOYER'S RETIREMENT COST	\$85,783.08	\$100,041.97	\$14,258.89
1	5420	069	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$51,208.00	\$53,655.88	\$2,447.88
1	5830	069	131	000	000	INSTRUCTIONAL SUPPORT I REG SC	\$167,200.00	\$137,133.36	(\$30,066.64)
1	5830	069	211	000	000	EMPLOYER'S SOCIAL SECURITY CO	\$12,790.80	\$9,929.43	(\$2,861.37)
1	5830	069	221	000	000	EMPLOYER'S RETIREMENT COST	\$31,533.92	\$27,064.73	(\$4,469.19)
1	5830	069	231	000	000	EMPLOYER'S HOSPITALIZATION IN	\$24,416.00	\$23,094.56	(\$1,321.44)
1	5840	069	311	000	110	CONTRACTED SERVICES	\$0.00	\$5,000.00	\$5,000.00
1	5850	069	311	000	000	CONTRACTED SERVICES	\$454,717.02	\$533,844.78	\$79,127.76
1	5850	069	311	000	103	CONTRACTED SERVICES	\$36,000.00	\$36,000.00	\$0.00
1	6300	069	144	810	000	INTERPRETER/TRANSLATOR	\$30,563.28	\$26,365.13	(\$4,198.15)
1	6300	069	211	810	000	EMPLOYER'S SOCIAL SECURITY CO	\$2,338.09	\$1,933.58	(\$404.51)
1	6300	069	221	810	000	EMPLOYER'S RETIREMENT COST	\$5,764.23	\$5,212.62	(\$551.61)
1	6300	069	231	810	000	EMPLOYER'S HOSPITALIZATION IN	\$6,104.00	\$6,306.00	\$202.00
						<b>Total</b>	<b>\$1,733,857.74</b>	<b>\$1,896,160.13</b>	<b>\$162,302.39</b>

2019-20 Changes:

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local (County Appropriation)  
Program: At-Risk Student Services  
Program #: 069**

<b>Program Purpose</b>
Provides funding for School Resource Officers.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 2
Measure: Provide SRO at each school

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5310	069	165	000	SUBSTITUTE/FOR TEACHER ASST	\$0.00	\$1,040.00	\$1,040.00
2	5310	069	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$79.56	\$79.56
2	5850	069	311	000	CONTRACTED SERVICES	\$124,620.00	\$123,500.44	(\$1,119.56)
					<b>Total</b>	<b>\$124,620.00</b>	<b>\$124,620.00</b>	<b>\$0.00</b>

**2019-20 Changes:**

Required grant match local \$1 for every \$2 from State grant program 039

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: State  
Program: School Connectivity  
Program #: 073**

<b>Program Purpose</b>
Provides funding to support the enhancement of the technology infrastructure for public schools.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 4
Objective: 3
Measure: Teacher Working Conditions Survey Results

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
1	6400	073	311	000	CONTRACTED SERVICES	\$52,532.00	\$110,815.00	\$58,283.00
					<b>Total</b>	<b>\$52,532.00</b>	<b>\$110,815.00</b>	<b>\$58,283.00</b>

**2019-20 Changes:**

Increased funds allotted

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Federal**

**Program: Title V Abstinence Education Program**

**Program #: 101**

<b>Program Purpose</b>
Provides funding to: Enable the State to implement abstinence education programming as defined by Section 510(b) of the Social Security Act. These programs may also include mentoring, counseling and adult supervision services that promote abstinence from sexual activity.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 1 and 2
Measure: Increase student participation for this program.



**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
3	5110	101	311	000	CONTRACTED SERVICES	\$11,860.14	\$0.00	(\$11,860.14)
3	5110	101	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$5,598.14	\$5,500.00	(\$98.14)
3	5110	101	333	000	FIELD TRIPS	\$30,441.04	\$63,377.35	\$32,936.31
3	5110	101	411	000	INSTRUCTIONAL SUPPLIES	\$7,598.59	\$5,304.92	(\$2,293.67)
3	8100	101	392	810	INDIRECT COSTS	\$1,459.25	\$1,794.17	\$334.92
					<b>Total</b>	<b>\$45,097.02</b>	<b>\$75,976.44</b>	<b>\$30,879.42</b>

**2019-20 Changes:**

Increase in Federal funding

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Federal  
Program: Title II Improving Teacher Quality  
Program #: 103**

<b>Program Purpose</b>
Provides funding to help increase the academic achievement of all students by ensuring that all teachers are highly qualified to teach.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: Increase overall performance composite

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
3	5110	103	121	000	TEACHER	\$122,500.00	\$237,229.97	\$114,729.97
3	5110	103	135	000	LEAD TEACHER/INSTRUCT FACILITA	\$110,000.00	\$118,398.50	\$8,398.50
3	5110	103	162	000	SUBSTITUTE/REGULAR	\$0.00	\$5,872.00	\$5,872.00
3	5110	103	181	000	SUPPLEMENTARY PAY	\$16,443.00	\$8,000.00	(\$8,443.00)
3	5110	103	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$19,044.14	\$28,266.79	\$9,222.65
3	5110	103	221	000	EMPLOYER'S RETIREMENT COST	\$46,950.65	\$68,580.35	\$21,629.70
3	5110	103	231	000	EMPLOYER'S HOSPITALIZATION INS	\$33,572.00	\$48,323.65	\$14,751.65
3	5110	103	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$0.00	\$4,675.84	\$4,675.84
3	5110	103	361	000	MEMBERSHIP DUES & FEES	\$0.00	\$8,000.00	\$8,000.00
3	6620	103	113	000	SUPERVISOR SALARY	\$29,077.32	\$28,144.44	(\$932.88)
3	6620	103	181	000	SUPPLEMENTARY PAY	\$4,677.02	\$0.00	(\$4,677.02)
3	6620	103	184	000	LONGEVITY	\$0.00	\$495.13	\$495.13
3	6620	103	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$2,582.21	\$2,190.93	(\$391.28)
3	6620	103	221	000	EMPLOYER'S RETIREMENT COST	\$6,366.07	\$5,401.42	(\$964.65)
3	6620	103	231	000	EMPLOYER'S HOSPITALIZATION INS	\$2,441.60	\$2,339.88	(\$101.72)
3	8100	103	392	000	INDIRECT COSTS	\$0.00	\$13,893.31	\$13,893.31
					<b>Total</b>	<b>\$393,654.00</b>	<b>\$579,812.21</b>	<b>\$186,158.21</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Carryover from 2019 was used to increase number of positions paid from this source of funding

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Federal**  
**Program: Rural and Low Income School (RLIS)**  
**Program #: 109**

<b>Program Purpose</b>
To provide additional resources for rural and low income schools that might otherwise receive formula allocations in amounts too small to be effective in meeting their intended purpose. Funds used for bonuses, mentor pay and professional development.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 3
Objective: 1 and 2
Measure: Increase overall performance composite

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
3	5110	109	163	000	SUBSTITUTE/STAFF DEV	\$0.00	\$16,787.70	\$16,787.70
3	5110	109	181	000	SUPPLEMENTARY PAY-RECRUITMEN	\$73,000.00	\$45,111.95	(\$27,888.05)
3	5110	109	193	000	MENTOR PAY STIPEND	\$80,000.00	\$85,000.00	\$5,000.00
3	5110	109	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$11,704.50	\$11,236.59	(\$467.91)
3	5110	109	221	000	EMPLOYER'S RETIREMENT COST	\$28,855.80	\$24,799.33	(\$4,056.47)
3	5320	109	311	000	CONTRACTED SERVICES	\$0.00	\$10,274.98	\$10,274.98
3	5330	109	143	000	TUTOR/WITHIN INSTRUCTIONAL DA	\$0.00	\$6,344.00	\$6,344.00
3	5330	109	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$485.32	\$485.32
3	5840	109	311	000	CONTRACTED SERVICES	\$0.00	\$30,000.00	\$30,000.00
3	5840	109	461	000	FURNITURE & EQUIPMENT/INVENT	\$0.00	\$1,284.00	\$1,284.00
3	8100	109	392	810	INDIRECT COSTS	\$488.76	\$4,690.25	\$4,201.49
					<b>Total</b>	<b>\$194,049.06</b>	<b>\$236,014.12</b>	<b>\$41,965.06</b>

**2019-20 Changes:**

- Increase State employer retirement rate 5.3% from 18.86% to 19.86%
- Increase in number of mentor payments
- Decrease in number of recruitment bonus payments
- Increase in Contracted Services
- Increase in tutoring services

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: ROTC  
Program #: 301**

<b>Program Purpose</b>
Reimbursement program which provides school-based Medicaid services to students.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 2
Objective:1
Measure: Provide real world field experience supported by the district.

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
8	5111	301	123	000	JROTC TEACHER	\$148,000.00	\$72,932.00	(\$75,068.00)
8	5111	301	162	000	SUBSTITUTE/REGULAR	\$3,500.00	\$0.00	(\$3,500.00)
8	5111	301	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$13,119.75	\$0.00	(\$13,119.75)
8	5111	301	221	000	EMPLOYER'S RETIREMENT COST	\$31,684.80	\$0.00	(\$31,684.80)
8	5111	301	231	000	EMPLOYER'S HOSPITALIZATION INS	\$18,312.00	\$0.00	(\$18,312.00)
					<b>Total</b>	<b>\$214,616.55</b>	<b>\$72,932.00</b>	<b>(\$141,684.55)</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Remaining budget for program is coded to Local 301 and positions coded to State 001

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5111	301	333	000	FIELD TRIPS	\$800.00	\$799.11	(\$0.89)
2	5111	301	187	000	SALARY DIFFERENTIAL	\$20,632.36	\$0.00	(\$20,632.36)
2	5111	301	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,639.58	\$0.00	(\$1,639.58)
2	5111	301	221	000	EMPLOYER'S RETIREMENT COST	\$4,042.14	\$2.95	(\$4,039.19)
					<b>Total</b>	<b>\$27,114.08</b>	<b>\$802.06</b>	<b>(\$26,312.02)</b>

**2019-20 Changes:**

Military funding is coded to Fund 8

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense**

**Program: Medicaid Direct Services Reimbursement Program**

**Program #: 306**

<b>Program Purpose</b>
Reimbursement program which provides school-based Medicaid services to students.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective:2
Measure: District Measurements



**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
8	5210	306	121	000	TEACHER SALARY	\$26,238.21	\$0.00	(\$26,238.21)
8	5210	306	181	000	SUPPLEMENTARY PAY	\$186,933.08	\$155,856.23	(\$31,076.85)
8	5210	306	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$16,307.60	\$11,923.42	(\$4,384.18)
8	5210	306	221	000	EMPLOYER'S RETIREMENT COST	\$40,204.11	\$32,863.90	(\$7,340.21)
8	5210	306	231	000	EMPLOYER'S HOSPITALIZATION INS	\$3,052.00	\$12,362.19	\$9,310.19
8	5230	306	181	000	SUPPLEMENTARY PAY	\$0.00	\$10,531.50	\$10,531.50
8	5230	306	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$805.66	\$805.66
8	5230	306	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$2,074.70	\$2,074.70
8	6200	306	181	000	SUPPLEMENTARY PAY	\$0.00	\$5,481.02	\$5,481.02
8	6200	306	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$461.92	\$461.92
8	6200	306	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,189.40	\$1,189.40
					<b>Total</b>	<b>\$272,735.00</b>	<b>\$233,549.94</b>	<b>(\$39,185.06)</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Head Start Grant  
Program #: 309**

<b>Program Purpose</b>
Provides funding for PreK program.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: State standards are utilized in every classroom so PreK students will be At Proficiency

2019-20 Budget

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
8	5210	309	131	000	INSTRUCTIONAL SUPPORT I REG SC	\$5,200.00	\$9,902.79	\$4,702.79
8	5210	309	181	000	SUPPLEMENTARY PAY	\$400.06	\$400.06	\$0.00
8	5210	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$428.40	\$766.57	\$338.17
8	5210	309	221	000	EMPLOYER'S RETIREMENT COST	\$1,056.17	\$2,039.34	\$983.17
8	5210	309	231	000	EMPLOYER'S HOSPITALIZATION INS	\$610.40	\$1,109.84	\$499.44
8	5340	309	121	000	TEACHER	\$385,340.00	\$383,607.00	(\$1,733.00)
8	5340	309	142	000	TEACHER ASSISTANT (NCLB)	\$204,005.58	\$207,140.18	\$3,134.60
8	5340	309	162	000	SUBSTITUTE/REGULAR	\$8,000.00	\$12,600.00	\$4,600.00
8	5340	309	163	000	SUBSTITUTE/STAFF DEV	\$1,942.11	\$1,942.11	\$0.00
8	5340	309	165	000	SUBSTITUTE/FOR TEACHER ASST	\$0.00	\$8,840.00	\$8,840.00
8	5340	309	181	000	SUPPLEMENTARY PAY	\$32,004.00	\$32,371.50	\$367.50
8	5340	309	184	000	LONGEVITY	\$0.00	\$1,346.44	\$1,346.44
8	5340	309	196	000	STAFF DEV PARTICIPANT PAY	\$0.00	\$2,550.00	\$2,550.00
8	5340	309	199	000	OVERTIME PAY (OTHER THAN DRIV	\$0.00	\$199.08	\$199.08
8	5340	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$48,293.81	\$36,481.08	(\$11,812.73)
8	5340	309	221	000	EMPLOYER'S RETIREMENT COST	\$118,242.70	\$98,230.41	(\$20,012.29)
8	5340	309	231	000	EMPLOYER'S HOSPITALIZATION INS	\$103,768.00	\$98,132.70	(\$5,635.30)
8	5340	309	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$17,711.83	\$16,177.28	(\$1,534.55)
8	5340	309	314	000	PRINTING AND BINDING FEES	\$0.00	\$1,000.00	\$1,000.00
8	5340	309	332	000	TRAVEL	\$0.00	\$253.41	\$253.41
8	5340	309	411	000	INSTRUCTIONAL SUPPLIES	\$3,425.08	\$1,334.93	(\$2,090.15)
8	5400	309	151	000	OFFICE PERSONNEL	\$47,211.80	\$48,156.04	\$944.24
8	5400	309	181	000	SUPPLEMENTARY PAY	\$1,575.00	\$1,575.00	\$0.00
8	5400	309	184	000	LONGEVITY	\$0.00	\$1,062.26	\$1,062.26
8	5400	309	199	000	OVERTIME PAY (OTHER THAN DRIV	\$0.00	\$21.92	\$21.92
8	5400	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$3,732.19	\$2,469.41	(\$1,262.78)
8	5400	309	221	000	EMPLOYER'S RETIREMENT COST	\$9,201.20	\$7,855.68	(\$1,345.52)
8	5400	309	231	000	EMPLOYER'S HOSPITALIZATION INS	\$12,208.00	\$11,492.12	(\$715.88)
8	5840	309	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$955.75	\$955.75
8	5880	309	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,762.70	\$1,762.70
8	6300	309	151	000	OFFICE PERSONNEL	\$4,755.88	\$3,963.20	(\$792.68)
8	6300	309	181	000	SUPPLEMENTARY PAY	\$252.00	\$378.00	\$126.00
8	6300	309	184	000	LONGEVITY	\$0.00	\$214.01	\$214.01
8	6300	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$383.10	\$688.69	\$305.59
8	6300	309	221	000	EMPLOYER'S RETIREMENT COST	\$944.49	\$1,861.24	\$916.75
8	6300	309	231	000	EMPLOYER'S HOSPITALIZATION INS	\$610.40	\$1,212.18	\$601.78
8	6540	309	173	000	CUSTODIAN	\$24,764.61	\$25,259.91	\$495.30
8	6540	309	173	000	SUPPLEMENTARY PAY	\$0.00	\$433.12	\$433.12
8	6540	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,894.49	\$3,634.97	\$1,740.48
8	6550	309	147	000	MONITOR	\$73,000.00	\$74,605.17	\$1,605.17
8	6550	309	165	000	SUBSTITUTE/FOR TEACHER ASST	\$0.00	\$13,829.88	\$13,829.88
8	6550	309	171	000	DRIVER	\$113,000.00	\$109,000.00	(\$4,000.00)
8	6550	309	172	000	DRIVER OVERTIME	\$0.00	\$240.53	\$240.53
8	6550	309	175	000	SKILLED TRADES	\$29,221.96	\$29,806.00	\$584.04
8	6550	309	181	000	SUPPLEMENTARY PAY	\$18,000.00	\$16,065.06	(\$1,934.94)
8	6550	309	199	000	OVERTIME PAY (OTHER THAN DRIV	\$0.00	\$49.12	\$49.12
8	6550	309	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$17,841.48	\$28,855.02	\$11,013.54

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
8	6550	309	221	000	EMPLOYER'S RETIREMENT COST	\$5,511.26	\$9,921.09	\$4,409.83
8	6550	309	231	000	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$346.76	(\$5,757.24)
8	6550	309	422	000	REPAIR PARTS,MATERIALS,ETC	\$0.00	\$13,473.92	\$13,473.92
8	6550	309	423	000	GAS/DIESEL FUEL	\$0.00	\$21,921.66	\$21,921.66
8	6550	309	424	000	OIL	\$0.00	\$678.66	\$678.66
8	6550	309	425	000	TIRES AND TUBES	\$0.00	\$253.02	\$253.02
8	6550	309	551	000	PURCHASE OF VEHICLES	\$0.00	\$1,046,724.00	\$1,046,724.00
8	6550	309	552	000	LICENSE AND TITLE FEES	\$0.00	\$24,072.00	\$24,072.00
8	6580	309	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$6,879.19	\$6,879.19
8	6580	309	541	000	EQUIPMENT/CAPITALIZED	\$0.00	\$57,100.00	\$57,100.00
					<b>Total</b>	<b>\$1,300,640.00</b>	<b>\$2,483,242.00</b>	<b>\$1,182,602.00</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Purchased new school buses for PreK

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**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Smart Start PreK Grant  
Program #: 401**

<b>Program Purpose</b>
Provides funding for PreK program.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: State standards are utilized in every classroom so PreK students will be proficient

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
8	5340	401	121	000	TEACHER	\$99,000.00	\$83,966.47	(\$15,033.53)
8	5340	401	142	000	TEACHER ASSISTANT (NCLB)	\$46,217.90	\$46,298.34	\$80.44
8	5340	401	162	000	SUBSTITUTE/REGULAR	\$0.00	\$1,040.00	\$1,040.00
8	5340	401	165	000	SUBSTITUTE/FOR TEACHER ASST	\$0.00	\$1,280.00	\$1,280.00
8	5340	401	181	000	SUPPLEMENTARY PAY	\$8,736.00	\$3,652.95	(\$5,083.05)
8	5340	401	184	000	LONGEVITY	\$0.00	\$1,039.90	\$1,039.90
8	5340	401	199	000	OVERTIME PAY (OTHER THAN DRIVE	\$0.00	\$56.28	\$56.28
8	5340	401	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$11,777.47	\$9,997.90	(\$1,779.57)
8	5340	401	221	000	EMPLOYER'S RETIREMENT COST	\$29,035.71	\$26,459.60	(\$2,576.11)
8	5340	401	231	000	EMPLOYER'S HOSPITALIZATION INS	\$24,416.00	\$23,094.56	(\$1,321.44)
					<b>Total</b>	<b>\$219,183.08</b>	<b>\$196,886.00</b>	<b>(\$22,297.08)</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: NC PreK Grant  
Program #: 414**

<b>Program Purpose</b>
Provides funding for PreK program.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: State standards are utilized in every classroom so PreK students will be proficient



2019-20 Budget

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
8	5340	414	121	000	TEACHER	\$181,000.00	\$176,795.55	(\$4,204.45)
8	5340	414	135	000	LEAD TEACHER/INSTRUCT FACILITA	\$15,480.00	\$73,566.49	\$58,086.49
8	5340	414	142	000	TEACHER ASSISTANT (NCLB)	\$69,244.10	\$69,685.43	\$441.33
8	5340	414	162	000	SUBSTITUTE/REGULAR	\$4,000.00	\$2,520.00	(\$1,480.00)
8	5340	414	163	000	SUBSTITUTE/STAFF DEV	\$7,350.67	\$560.00	(\$6,790.67)
8	5340	414	165	000	SUBSTITUTE/FOR TEACHER ASST	\$2,000.00	\$2,320.00	\$320.00
8	5340	414	181	000	SUPPLEMENTARY PAY	\$15,004.50	\$27,330.14	\$12,325.64
8	5340	414	184	000	LONGEVITY	\$0.00	\$5,042.59	\$5,042.59
8	5340	414	193	000	MENTOR PAY STIPEND	\$0.00	\$2,000.00	\$2,000.00
8	5340	414	196	000	STAFF DEV PARTICIPANT PAY	\$0.00	\$900.00	\$900.00
8	5340	414	199	000	OVERTIME PAY (OTHER THAN DRIV	\$0.00	\$57.36	\$57.36
8	5340	414	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$22,497.07	\$28,213.20	\$5,716.13
8	5340	414	221	000	EMPLOYER'S RETIREMENT COST	\$52,945.41	\$66,199.77	\$13,254.36
8	5340	414	231	000	EMPLOYER'S HOSPITALIZATION INS	\$44,559.20	\$45,898.27	\$1,339.07
8	5340	414	311	000	CONTRACTED SERVICES	\$351,000.00	\$380,250.00	\$29,250.00
8	5340	414	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$6,918.00	\$2,589.09	(\$4,328.91)
8	5340	414	314	000	PRINTING AND BINDING FEES	\$0.00	\$365.63	\$365.63
8	5340	414	319	000	OTHER PROFESSIONAL AND TECHN	\$0.00	\$537.50	\$537.50
8	5340	414	332	000	TRAVEL	\$15,000.00	\$6,854.69	(\$8,145.31)
8	5340	414	333	000	FIELD TRIPS	\$3,500.00	\$2,054.20	(\$1,445.80)
8	5340	414	341	000	TELEPHONE	\$1,000.00	\$580.65	(\$419.35)
8	5340	414	342	000	POSTAGE	\$5,000.00	\$750.00	(\$4,250.00)
8	5340	414	411	000	INSTRUCTIONAL SUPPLIES	\$57,573.44	\$98,874.64	\$41,301.20
8	5340	414	418	000	COMPUTER SOFTWARE AND SUPPL	\$9,500.00	\$17,221.13	\$7,721.13
8	5340	414	461	000	FURNITURE & EQUIPMENT/INVENT	\$0.00	\$1,169.63	\$1,169.63
8	5340	414	462	000	COMPUTER HARDWARE-INVENTOR	\$5,000.00	\$4,506.19	(\$493.81)
8	5400	414	146	000	SPECIALIST (SCHOOL-BASED)	\$0.00	\$1,000.00	\$1,000.00
8	5400	414	151	000	SALARY-CLERICAL	\$24,164.90	\$24,184.85	\$19.95
8	5400	414	181	000	SUPPLEMENTAL PAY	\$787.50	\$787.50	\$0.00
8	5400	414	184	000	LONGEVITY	\$0.00	\$543.71	\$543.71
8	5400	414	199	000	OVERTIME PAY (OTHER THAN DRIV	\$0.00	\$233.15	\$233.15
8	5400	414	211	000	EMPLOYERS' SOCIAL SECURITY	\$1,908.86	\$1,973.31	\$64.45
8	5400	414	221	000	EMPLOYER'S RETIREMENT COST	\$4,706.02	\$5,156.89	\$450.87
8	5400	414	231	000	EMPLOYR'S HOSPITALIZATION	\$6,104.00	\$6,306.00	\$202.00
8	5840	414	311	000	CONTRACTED SERVICES	\$1,500.00	\$1,500.00	\$0.00
8	5840	414	319	000	PSYCH CONTRACTED SERVICES	\$3,500.00	\$3,500.00	\$0.00
8	5880	414	146	000	SPECIALIST (SCHOOL-BASED)	\$130,808.45	\$129,733.94	(\$1,074.51)
8	5880	414	181	000	SUPPLEMENTARY PAY	\$4,528.12	\$4,528.12	\$0.00
8	5880	414	184	000	LONGEVITY	\$0.00	\$2,264.76	\$2,264.76
8	5880	414	199	000	OVERTIME PAY (OTHER THAN DRIV	\$0.00	\$1,954.44	\$1,954.44
8	5880	414	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$10,353.25	\$10,511.44	\$158.19
8	5880	414	221	000	EMPLOYER'S RETIREMENT COST	\$25,524.48	\$27,068.62	\$1,544.14
8	5880	414	231	000	EMPLOYER'S HOSPITALIZATION INS	\$30,520.00	\$37,836.00	\$7,316.00
8	6540	414	173	000	CUSTODIAN	\$87,353.44	\$93,804.73	\$6,451.29
8	6540	414	181	000	SUPPLEMENTARY PAY	\$4,142.27	\$4,142.27	\$0.00
8	6540	414	181	000	LONGEVITY	\$0.00	\$1,909.37	\$1,909.37
8	6540	414	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$6,999.42	\$7,608.92	\$609.50

8	6540	414	221	000	EMPLOYER'S RETIREMENT COST	\$16,771.90	\$12,859.22	(\$3,912.68)
8	6540	414	231	000	EMPLOYER'S HOSPITALIZATION INS	\$12,208.00	\$18,918.00	\$6,710.00
8	6550	414	422	000	REPAIR PARTS & MATERIALS	\$10,000.00	\$44,000.00	\$34,000.00
8	6550	414	423	000	GAS & DIESEL FUEL	\$55,000.00	\$25,000.00	(\$30,000.00)
8	6550	414	424	000	OIL	\$1,100.00	\$2,000.00	\$900.00
8	6550	414	425	000	TIRES	\$5,000.00	\$1,127.61	(\$3,872.39)
8	6560	414	451	000	FOOD PURCHASE	\$40,000.00	\$15,856.86	(\$24,143.14)
8	6580	414	311	000	CONTRACT SERVICES	\$10,000.00	\$10,000.00	\$0.00
8	6580	414	319	000	OTHER PROFESSIONAL AND TECHN	\$6,000.00	\$4,060.00	(\$1,940.00)
8	6580	414	321	000	PUBLIC UTILITIES - ELECTRIC SE	\$2,500.00	\$2,750.00	\$250.00
8	6580	414	411	000	INSTRUCTIONAL SUPPLIES	\$6,000.00	\$2,519.14	(\$3,480.86)
					<b>Total</b>	<b>\$1,376,053.00</b>	<b>\$1,522,481.00</b>	<b>\$146,428.00</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Overall increase in program funding

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**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: NC PreK Admin Grant  
Program #: 415**

<b>Program Purpose</b>
Provides funding for PreK program.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: State standards are utilized in every classroom so PreK students will be proficient

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
8	5340	415	135	000	TEACHER	\$0.00	\$62,039.04	\$62,039.04
8	5340	415	151	000	OFFICE PERSONNEL	\$36,120.00	\$0.00	(\$36,120.00)
8	5340	415	181	000	SUPPLEMENTARY PAY	\$2,065.35	\$0.00	(\$2,065.35)
8	5340	415	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$2,921.18	\$7,457.23	\$4,536.05
8	5340	415	221	000	EMPLOYER'S RETIREMENT COST	\$7,201.76	\$12,885.88	\$5,684.12
8	5340	415	231	000	EMPLOYER'S HOSPITALIZATION INS	\$4,272.80	\$7,966.85	\$3,694.05
8	5340	415	332	000	TRAVEL	\$2,210.06	\$0.00	(\$2,210.06)
8	5340	415	411	000	SUPPLIES AND MATERIALS	\$1,373.85	\$0.00	(\$1,373.85)
					<b>Total</b>	<b>\$56,165.00</b>	<b>\$90,349.00</b>	<b>\$34,184.00</b>

**2019-20 Changes:**

Increase State raise certified employees average 3%

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Overall increase in program funding

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Education Workforce and Innovation Grant  
Program #: 421**

<b>Program Purpose</b>
Funding to provide STEM in Elementary Schools.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 3
Objective: 1 and 2
Measure: Increase overall performance composite

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
8	5110	421	411	000	INSTRUCTIONAL SUPPLIES	\$72,776.50	\$53,658.91	(\$19,117.59)
					<b>Total</b>	<b>\$72,776.50</b>	<b>\$53,658.91</b>	<b>(\$19,117.59)</b>

**2019-20 Changes:**

Reduction for required grant match

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: North Carolina Arts Council Grant  
Program #: 422**

<b>Program Purpose</b>
Arts resources program (grant) for rural outreach. Required local match equal to grant.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 3
Objective: 1 and 2
Measure: Increase overall performance composite



**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>User 2</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5500	422	311	000	0	Contracted Services - Match	\$20,415.00	\$18,273.00	(\$2,142.00)
						<b>Total</b>	<b>\$20,415.00</b>	<b>\$18,273.00</b>	<b>(\$2,142.00)</b>

**2019-20 Changes:**

Reduction for required Grant match due to decrease in grant funding

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>User 2</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
8	5500	422	311	000	0	Contracted Services - Match	\$20,415.00	\$18,273.00	(\$2,142.00)
						<b>Total</b>	<b>\$20,415.00</b>	<b>\$18,273.00</b>	<b>(\$2,142.00)</b>

**2019-20 Changes:**

Reduction for required Grant match due to decrease in grant funding

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Activity Bus  
Program #: 706**

<b>Program Purpose</b>
Provides funding for all transportation related expenses for activity buses and local vehicle fleet.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 3
Measure: Transportation is committed to all state and local standards

**2019-20 Budget**

Fund	Purpose	Program	Object	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	6540	706	180	BONUS PAY	\$750.00	\$0.00	(\$750.00)
2	6540	706	211	EMPLOYER'S SOCIAL SECURITY COS	\$57.38	\$0.00	(\$57.38)
2	6550	706	171	DRIVER	\$7,000.00	\$0.00	(\$7,000.00)
2	6550	706	175	SALARY-SKILLED TRADES-NON YELLO	\$20,172.30	\$20,609.36	\$437.06
2	6550	706	180	BONUS PAY	\$4,500.00	\$5,300.00	\$800.00
2	6550	706	181	SUPPLEMENTARY PAY	\$2,400.00	\$0.00	(\$2,400.00)
2	6550	706	211	EMPLOYER'S SOCIAL SECURITY COS	\$2,606.53	\$1,430.13	(\$1,176.40)
2	6550	706	221	EMPLOYER'S RETIREMENT COST	\$6,578.31	\$3,805.54	(\$2,772.77)
2	6550	706	231	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$3,575.07	\$3,575.07
2	6550	706	311	CONTRACTED SERVICES	\$1,175.00	\$1,300.00	\$125.00
2	6550	706	331	PUPIL TRANSPORTATION - CONTRAC	\$8,207.00	\$0.00	(\$8,207.00)
2	6550	706	353	CERTIFICATION/LICENSING FEES	\$4,116.00	\$3,086.00	(\$1,030.00)
2	6550	706	361	MEMBERSHIP DUES & FEES	\$260.00	\$240.00	(\$20.00)
2	6550	706	379	OTHER INSURANCE AND JUDGEMEN	\$966.68	\$8.74	(\$957.94)
2	6550	706	422	REPAIR PARTS,MATERIALS,ETC	\$39,009.23	\$59,266.71	\$20,257.48
2	6550	706	423	GAS/DIESEL FUEL	\$82,003.95	\$66,105.74	(\$15,898.21)
2	6550	706	424	OIL	\$3,515.80	\$2,894.27	(\$621.53)
2	6550	706	425	TIRES AND TUBES	\$14,397.05	\$7,795.09	(\$6,601.96)
2	6550	706	459	OTHER FOOD PURCHASES	\$2,942.51	\$3,143.13	\$200.62
2	6550	706	551	PURCHASE OF VEHICLES	\$0.00	\$84.96	\$84.96
				<b>Total</b>	<b>\$200,657.73</b>	<b>\$178,644.74</b>	<b>(\$25,588.06)</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local (County Appropriation)  
Program: Maintenance  
Program #: 801**

<b>Program Purpose</b>
Costs of activities concerned with the repair and upkeep of the building structures, mechanical equipment, underground utility lines and equipment, and surrounding grounds of a school or other buildings. Costs of activities concerned with housekeeping duties necessary for the clean and healthy environment of the building structures of a school or other buildings.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 1
Measure: Work Orders Completed in less than a Week

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	5850	801	461	810	FURNITURE & EQUIPMENT/INVENT	\$0.00	\$5,747.64	\$5,747.64
2	6540	801	173	810	CUSTODIAN	\$0.00	\$500.00	\$500.00
2	6540	801	180	810	BONUS PAY (NOT SUBJECT TO RETI	\$0.00	\$300.00	\$300.00
2	6540	801	319	810	OTHER PROFESSIONAL AND TECHN	\$38,450.09	\$26,847.09	(\$11,603.00)
2	6540	801	411	000	INSTRUCTIONAL SUPPLIES	\$223,938.98	\$213,994.28	(\$9,944.70)
2	6540	801	541	810	EQUIPMENT/CAPITALIZED	\$10,000.00	\$10,058.82	\$58.82
2	6580	801	175	000	SKILLED TRADES	\$765,281.52	\$769,876.93	\$4,595.41
2	6580	801	199	000	OVERTIME PAY (OTHER THAN DRIVE	\$0.00	\$9,201.58	\$9,201.58
2	6580	801	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$58,544.04	\$56,486.23	(\$2,057.81)
2	6580	801	221	000	EMPLOYER'S RETIREMENT COST	\$144,332.09	\$153,189.88	\$8,857.79
2	6580	801	231	000	EMPLOYER'S HOSPITALIZATION INS	\$115,976.00	\$119,813.24	\$3,837.24
2	6580	801	311	000	CONTRACTED SERVICES	\$107,405.19	\$149,859.57	\$42,454.38
2	6580	801	313	000	ADVERTISING COSTS	\$560.00	\$0.00	(\$560.00)
2	6580	801	319	810	OTHER PROFESSIONAL AND TECHN	\$26,576.41	\$9,732.15	(\$16,844.26)
2	6580	801	324	810	WASTE MANAGEMENT	\$143,368.34	\$157,333.15	\$13,964.81
2	6580	801	326	810	CONTRACTED REPAIRS/EQUIPMENT	\$1,920.00	\$792.00	(\$1,128.00)
2	6580	801	327	810	RENTALS/LEASES	\$22,000.00	\$19,800.00	(\$2,200.00)
2	6580	801	332	810	TRAVEL	\$100.00	\$69.98	(\$30.02)
2	6580	801	353	810	CERTIFICATION/LICENSING FEES	\$896.00	\$753.32	(\$142.68)
2	6580	801	361	810	MEMBERSHIP DUES & FEES	\$500.00	\$480.00	(\$20.00)
2	6580	801	411	810	INSTRUCTIONAL SUPPLIES	\$677.68	\$262.69	(\$414.99)
2	6580	801	418	810	COMPUTER SOFTWARE AND SUPPL	\$17,446.74	\$16,642.54	(\$804.20)
2	6580	801	422	810	REPAIR PARTS,MATERIALS,ETC	\$258,289.43	\$375,165.31	\$116,875.88
2	6580	801	423	810	GAS/DIESEL FUEL	\$52,471.01	\$56,932.51	\$4,461.50
2	6580	801	459	810	OTHER FOOD PURCHASES	\$0.00	\$440.25	\$440.25
2	6580	801	461	810	FURNITURE & EQUIPMENT/INVENT	\$2,941.14	\$310.30	(\$2,630.84)
2	6580	801	522	810	GENERAL CONTRACT	\$39,461.28	\$12,670.50	(\$26,790.78)
2	6580	801	523	810	HVAC CONTRACT	\$16,752.15	\$0.00	(\$16,752.15)
2	6580	801	541	810	EQUIPMENT/CAPITALIZED	\$5,476.08	\$0.00	(\$5,476.08)
					<b>Total</b>	<b>\$2,053,364.17</b>	<b>\$2,167,259.96</b>	<b>\$113,895.79</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

Increase in overall maintenance expenses

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense (County Appropriation)**  
**Program: Athletic and Band**  
**Program #: 802**

<b>Program Purpose</b>
Provide funding for coaching supplements, band supplements and other cost associated with athletic programs.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1 & 3
Objective: 1.1 & 3.1 & 3.2
Measure: Based on the number of athletes and the number of teams from each school.

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5501	802	163	000	SUBSTITUTE/STAFF DEV	\$600.00	\$651.50	\$51.50
2	5501	802	181	000	SUPPLEMENTARY PAY	\$0.00	\$600.00	\$600.00
2	5501	802	192	000	ADDL RESPONSIBILITY STIPEND	\$541,000.00	\$494,960.00	(\$46,040.00)
2	5501	802	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$41,386.50	\$38,703.92	(\$2,682.58)
2	5501	802	221	000	EMPLOYER'S RETIREMENT COST	\$102,032.60	\$76,921.51	(\$25,111.09)
2	5501	802	311	000	CONTRACTED SERVICES	\$73,900.00	\$74,200.00	\$300.00
2	5501	802	314	000	PRINTING AND BINDING FEES	\$2,959.26	\$5,399.13	\$2,439.87
2	5501	802	319	000	OTHER PROFESSIONAL AND TECHN	\$11,431.50	\$10,625.22	(\$806.28)
2	5501	802	361	000	MEMBERSHIP DUES & FEES	\$0.00	\$675.00	\$675.00
2	5501	802	411	000	INSTRUCTIONAL SUPPLIES	\$65,026.52	\$60,538.27	(\$4,488.25)
2	5501	802	451	000	FOOD PURCHASE	\$1,521.00	\$2,080.00	\$559.00
2	5502	802	192	000	ADDL RESPONSIBILITY STIPEND	\$3,100.00	\$6,362.24	\$3,262.24
2	5502	802	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$237.15	\$249.66	\$12.51
2	5502	802	221	000	EMPLOYER'S RETIREMENT COST	\$584.66	\$647.96	\$63.30
2	6110	802	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$356.31	\$356.31
					<b>Total</b>	<b>\$843,779.19</b>	<b>\$772,970.72</b>	<b>(\$70,808.47)</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Decrease in responsibility stipend based on coaching experience changes and prior year actual expenses

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense (County Appropriation and Other)**  
**Program: Human Resources**  
**Program #: 803**

<b>Program Purpose</b>
Costs of activities concerned with maintaining an efficient, effective staff including such activities as system insurance coverage, recruitment, retention, placement, and development of human resources.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 3
Objective: 1 and 2
Measure: All schools exceed student accountability growth



**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	5110	803	352	000	EMPLOYEE EDUCATION REIMBURSE	\$2,500.00	\$6,000.00	\$3,500.00
2	5410	803	180	000	BONUS PAY (NOT SUBJECT TO RETI	\$0.00	\$10,000.00	\$10,000.00
2	5410	803	181	000	SUPPLEMENTARY PAY	\$250.00	\$0.00	(\$250.00)
2	5410	803	193	000	MENTOR PAY STIPEND	\$1,600.00	\$0.00	(\$1,600.00)
2	5410	803	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$122.40	\$765.00	\$642.60
2	5410	803	221	000	EMPLOYER'S RETIREMENT COST	\$301.76	\$0.00	(\$301.76)
2	6580	803	371	000	LIABILITY INSURANCE	\$435,797.76	\$411,702.36	(\$24,095.40)
2	6580	803	371	810	LIABILITY INSURANCE	\$18,122.69	\$147,706.30	\$129,583.61
2	6580	803	372	000	VEHICLE LIABILITY INS	\$71,838.00	\$72,688.75	\$850.75
2	6580	803	372	810	VEHICLE LIABILITY INS	\$3,000.00	\$3,692.70	\$692.70
2	6580	803	373	000	PROPERTY INSURANCE	\$0.00	\$0.00	\$0.00
2	6580	803	375	000	FIDELITY BOND PREMIUM	\$1,965.10	\$5,717.29	\$3,752.19
2	6580	803	375	810	FIDELITY BOND PREMIUM	\$5,053.10	\$5,053.10	\$0.00
2	6620	803	311	810	CONTRACTED SERVICES	\$70,074.86	\$57,515.64	(\$12,559.22)
2	6620	803	313	810	ADVERTISING COSTS	\$1,281.40	\$1,181.40	(\$100.00)
2	6620	803	314	810	PRINTING AND BINDING FEES	\$247.78	\$247.78	\$0.00
2	6620	803	319	810	OTHER PROFESSIONAL AND TECHN	\$25,053.31	\$32,553.31	\$7,500.00
2	6620	803	332	810	TRAVEL	\$10,264.17	\$10,079.75	(\$184.42)
2	6620	803	342	810	POSTAGE	\$66.60	\$66.60	\$0.00
2	6620	803	352	810	EMPLOYEE EDUCATION REIMBURSE	\$7,200.00	\$7,600.00	\$400.00
2	6620	803	353	810	CERTIFICATION/LICENSING FEES	\$100.00	\$200.00	\$100.00
2	6620	803	361	810	MEMBERSHIP DUES & FEES	\$100.00	\$100.00	\$0.00
2	6620	803	375	810	FIDELITY BOND PREMIUM	\$1,000.00	\$0.00	(\$1,000.00)
2	6620	803	411	810	INSTRUCTIONAL SUPPLIES	\$5,778.59	\$5,778.59	\$0.00
2	6620	803	418	810	COMPUTER SOFTWARE AND SUPPL	\$4,575.84	\$4,575.84	\$0.00
2	6620	803	459	810	OTHER FOOD PURCHASES	\$1,900.00	\$1,900.00	\$0.00
2	6620	803	461	810	FURNITURE & EQUIPMENT/INVENT	\$393.75	\$393.75	\$0.00
					<b>Total</b>	<b>\$668,587.11</b>	<b>\$785,518.16</b>	<b>\$116,931.05</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase to cover expected insurance expenses

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense (County Appropriation)**

**Program: Utilities**

**Program #: 804**

<b>Program Purpose</b>
Costs of activities concerned with public utility and energy product consumption.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 1
Measure: All schools exceed student accountability growth

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	6510	804	341	000	TELEPHONE	\$101,522.00	\$81,522.00	(\$20,000.00)
2	6510	804	344	000	MOBILE COMMUNICATION COSTS	\$69,422.00	\$52,720.58	(\$16,701.42)
2	6530	804	321	000	PUBLIC UTILITIES - ELECTRIC SE	\$1,764,111.00	\$1,289,943.43	(\$474,167.57)
2	6530	804	323	000	PUBLIC UTILITIES WATER & SEWER	\$195,002.00	\$142,230.84	(\$52,771.16)
2	6530	804	381	000	DEBT SERVICE-PRINCIPAL	\$375,372.00	\$385,343.77	\$9,971.77
2	6530	804	421	000	FUEL FOR FACILITIES	\$85,000.00	\$97,086.50	\$12,086.50
					<b>Total</b>	<b>\$2,590,429.00</b>	<b>\$2,048,847.12</b>	<b>(\$541,581.88)</b>

**2019-20 Changes:**

Moved a portion of budget to Fund 8

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
8	6530	804	321	000	PUBLIC UTILITIES - ELECTRIC SE	\$0.00	\$487,107.31	\$487,107.31
8	6530	804	323	000	PUBLIC UTILITIES WATER & SEWER	\$0.00	\$60,633.12	\$60,633.12
					<b>Total</b>	<b>\$0.00</b>	<b>\$547,740.43</b>	<b>\$547,740.43</b>

**2019-20 Changes:**

Moved a portion of budget to Fund 8

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense (County Appropriation)**  
**Program: School Administration Supplies**  
**Program #: 805**

<b>Program Purpose</b>
Provides funds for school administration materials and supplies, equipment, and travel.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5410	805	332	304	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	308	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	330	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	336	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	338	TRAVEL	\$2,500.00	\$2,500.00	\$0.00
2	5401	805	332	344	TRAVEL	\$4,000.00	\$4,000.00	\$0.00
2	5401	805	332	352	TRAVEL	\$4,000.00	\$4,000.00	\$0.00
2	5401	805	332	356	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	360	TRAVEL	\$3,000.00	\$2,500.00	(\$500.00)
2	5401	805	332	364	TRAVEL	\$4,000.00	\$4,000.00	\$0.00
2	5401	805	332	384	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	388	TRAVEL	\$3,000.00	\$3,000.00	\$0.00
2	5401	805	332	392	TRAVEL	\$4,000.00	\$4,000.00	\$0.00
					<b>Total</b>	<b>\$42,500.00</b>	<b>\$42,000.00</b>	<b>(\$500.00)</b>

**2019-20 Change:**

Correction to travel stipend for location 360

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Print Shop  
Program #: 806**

<b>Program Purpose</b>
Costs for activities to centralized services for printing and publishing school materials and instruments such as school bulletins, newsletters, notices, teaching materials, and other items. Fees are charged to schools and departments for services to help fund these activities.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: Completed Print Jobs

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	6520	806	151	810	OFFICE PERSONNEL	\$37,970.00	\$38,349.68	\$379.68
2	6520	806	181	810	SUPPLEMENTARY PAY	\$2,520.00	\$2,520.00	\$0.00
2	6520	806	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$3,097.49	\$3,097.49	\$0.00
2	6520	806	221	810	EMPLOYER'S RETIREMENT COST	\$7,636.41	\$8,041.12	\$404.71
2	6520	806	231	810	EMPLOYER'S HOSPITALIZATION INS	\$6,104.00	\$6,306.04	\$202.04
2	6520	806	411	000	INSTRUCTIONAL SUPPLIES	\$6,172.10	\$7,377.68	\$1,205.58
2	6520	806	422	000	REPAIR PARTS,MATERIALS,ETC	\$1,500.00	\$294.42	(\$1,205.58)
					<b>Total</b>	<b>\$65,000.00</b>	<b>\$65,986.43</b>	<b>\$986.43</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Support Services  
Program #: 807**

<b>Program Purpose</b>
Cost of activities that provide program leadership and support for students to prepare them for activities as workers, citizens, and family members. Costs of activities to improve student attendance at school and attempt to prevent or solve student problems involving the home, the school, and the community. Costs of activities concerned with the health of the students which includes activities that provide students with appropriate medical, dental, and nursing services.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 3.1.2
Measure: Nurses & Social Workers provide services to entire student population.



**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	5110	807	163	000	SUBSTITUTE/STAFF DEV	\$0.00	\$160.00	\$160.00
2	5110	807	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$15.00	\$15.00
2	5320	807	332	000	TRAVEL	\$0.00	\$7,998.43	\$7,998.43
2	5320	807	411	000	INSTRUCTIONAL SUPPLIES	\$1,206.75	\$945.66	(\$261.09)
2	5830	807	332	000	TRAVEL	\$6,700.00	\$0.00	(\$6,700.00)
2	5840	807	311	000	CONTRACTED SERVICES	\$14,370.00	\$13,448.00	(\$922.00)
2	5840	807	314	000	PRINTING AND BINDING FEES	\$414.00	\$0.00	(\$414.00)
2	5840	807	332	000	TRAVEL	\$7,500.00	\$9,291.54	\$1,791.54
2	5840	807	361	000	MEMBERSHIP DUES & FEES	\$545.40	\$593.40	\$48.00
2	5840	807	411	000	INSTRUCTIONAL SUPPLIES	\$8,471.49	\$7,983.25	(\$488.24)
2	5840	807	418	000	COMPUTER SOFTWARE AND SUPPL	\$0.00	\$267.50	\$267.50
2	5840	807	461	000	FURNITURE & EQUIPMENT/INVENT	\$1,000.00	\$0.00	(\$1,000.00)
2	5850	807	314	000	PRINTING AND BINDING FEES	\$0.00	\$598.06	\$598.06
2	5850	807	411	000	INSTRUCTIONAL SUPPLIES	\$3,000.00	\$5,441.36	\$2,441.36
2	5850	807	418	000	COMPUTER SOFTWARE AND SUPPL	\$3,000.00	\$6,148.07	\$3,148.07
2	5850	807	461	000	FURNITURE & EQUIPMENT/INVENT	\$2,000.00	\$0.00	(\$2,000.00)
2	5850	807	462	000	COMPUTER EQUIPMENT/INVENTOR	\$387.34	\$3,200.00	\$2,812.66
2	6110	807	332	810	TRAVEL	\$2,000.00	\$800.00	(\$1,200.00)
2	6300	807	311	810	CONTRACTED SERVICES	\$6,692.88	\$2,634.66	(\$4,058.22)
2	6300	807	319	810	OTHER PROFESSIONAL AND TECHN	\$0.00	\$5,173.45	\$5,173.45
2	6300	807	326	810	CONTRACTED REPAIRS/EQUIPMENT	\$0.00	\$2,176.81	\$2,176.81
2	6300	807	332	810	TRAVEL	\$700.00	\$700.00	\$0.00
2	6300	807	342	810	POSTAGE	\$1,291.76	\$268.58	(\$1,023.18)
2	6300	807	361	810	MEMBERSHIP DUES & FEES	\$289.25	\$75.00	(\$214.25)
2	6300	807	411	810	INSTRUCTIONAL SUPPLIES	\$1,000.00	\$1,913.54	\$913.54
2	6300	807	418	810	COMPUTER SOFTWARE AND SUPPL	\$4,210.16	\$1,485.21	(\$2,724.95)
2	6300	807	459	810	OTHER FOOD PURCHASES	\$2,141.17	\$2,175.05	\$33.88
2	7100	807	411	810	INSTRUCTIONAL SUPPLIES	\$2,000.00	\$500.00	(\$1,500.00)
					<b>Total</b>	<b>\$68,920.20</b>	<b>\$73,992.57</b>	<b>\$5,072.37</b>

**2019-20 Changes:**

Slight increase for travel

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local (County Appropriation)**  
**Program: Playgrounds**  
**Program #: 809**

<b>Program Purpose</b>
Costs of activities concerned with the repair and upkeep of playgrounds and healthy environment of the playgrounds.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 1
Measure: Work Orders Completed in less than a Week

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5500	809	411	000	SUPPLIES	\$8,000.00	\$20,025.73	\$12,025.73
2	5500	809	422	000	REPAIRS	\$500.00	\$0.00	(\$500.00)
2	5501	809	461	000	EQUIPMENT (>1,000)	\$500.00	\$9,974.27	\$9,474.27
2	5501	809	541	000	EQUIPMENT (>5,000)	\$14,177.00	\$0.00	(\$14,177.00)
2	5501	809	319	000	CONTRACTED SERVICES	\$6,823.00	\$0.00	(\$6,823.00)
					<b>Total</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>

**2019-20 Changes:**

No change in overall budget

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense (County Appropriation)**

**Program: Facilities**

**Program #: 810**

<b>Program Purpose</b>
Cost of activities concerned with small facility improvement projects, architectural and engineering fees.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 1
Measure: Projects Completed

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	6580	810	345	000	SECURITY MONITORING	\$1,750.00	\$0.00	(\$1,750.00)
2	6580	810	353	000	CERTIFICATION/LICENSING FEES	\$685.00	\$345.00	(\$340.00)
2	6580	810	411	000	INSTRUCTIONAL SUPPLIES	\$700.00	\$0.00	(\$700.00)
2	6580	810	422	000	REPAIR PARTS,MATERIALS,ETC	\$40,587.50	\$71,106.80	\$30,519.30
2	6580	810	462	000	COMPUTER EQUIPMENT/INVENTOR	\$490.91	\$0.00	(\$490.91)
2	6580	810	522	000	GENERAL CONTRACT	\$22,836.01	\$577.80	(\$22,258.21)
2	6580	810	523	000	HVAC CONTRACT	\$9,555.00	\$19,935.40	\$10,380.40
2	6580	810	524	000	ELECTRICAL CONTRACT	\$2,860.58	\$1,500.00	(\$1,360.58)
					<b>Total</b>	<b>\$79,465.00</b>	<b>\$93,465.00</b>	<b>\$14,000.00</b>

**2019-20 Changes:**

Temporary \$14,000 decrease in 2018-19 was returned to the budget for 2019-20

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Public Relations  
Program #: 811**

<b>Program Purpose</b>
Costs of activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to the public thorough various news media or personal contact. This area includes marketing and public information services associated with promoting the school system as a positive entity.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1 and 4
Objective: 1.1, 1.2, 4.1
Measure: Press releases/ photo stories; special publications. Seek additional grant funding/share grant opportunities with DCS staff as appropriate.

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	6950	811	311	810	CONTRACTED SERVICES	\$7,400.00	\$10,550.00	\$3,150.00
2	6950	811	313	810	ADVERTISING COSTS	\$4,581.26	\$3,880.94	(\$700.32)
2	6950	811	314	810	PRINTING AND BINDING FEES	\$11,465.84	\$19,955.32	\$8,489.48
2	6950	811	332	810	TRAVEL	\$1,122.90	\$800.00	(\$322.90)
2	6950	811	411	810	INSTRUCTIONAL SUPPLIES	\$0.00	\$499.71	\$499.71
					<b>Total</b>	<b>\$24,570.00</b>	<b>\$35,685.97</b>	<b>\$11,115.97</b>

**2019-20 Changes:**

Increase for additional contracted services and printing fees

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Career Technical Education  
Program #: 813**

<b>Program Purpose</b>
Costs of activities that provide students with the opportunity to develop the knowledge, skills and attitudes needed for training in a specialized field of employment (or occupational field).

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 3
Objective: 1 and 2
Measure: Continuous growth in academic and technical attainment through instructional management support



**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	5120	813	151	000	OFFICE PERSONNEL	\$35,318.46	\$32,628.27	(\$2,690.19)
2	5120	813	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$2,701.86	\$2,247.01	(\$454.85)
2	5120	813	221	000	EMPLOYER'S RETIREMENT COST	\$6,661.06	\$5,580.82	(\$1,080.24)
2	5120	813	231	000	EMPLOYER'S HOSPITALIZATION INS	\$3,052.00	\$2,844.43	(\$207.57)
2	5120	813	314	000	PRINTING AND BINDING FEES	\$600.00	\$152.21	(\$447.79)
2	5120	813	332	000	TRAVEL	\$500.00	\$445.22	(\$54.78)
2	5120	813	411	000	INSTRUCTIONAL SUPPLIES	\$670.00	\$1,249.17	\$579.17
2	5120	813	418	000	COMPUTER SOFTWARE AND SUPPL	\$450.00	\$199.73	(\$250.27)
2	5120	813	459	000	OTHER FOOD PURCHASES	\$628.94	\$448.54	(\$180.40)
2	5120	813	461	000	COMPUTER EQUIPMENT/INVENTOF	\$85.59	\$0.00	(\$85.59)
2	5120	813	462	000	COMPUTER EQUIPMENT/INVENTOF	\$950.00	\$0.00	(\$950.00)
2	5120	813	541	000	EQUIPMENT/CAPITALIZED	\$3,287.05	\$0.00	(\$3,287.05)
2	6120	813	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$100.00	\$155.04	\$55.04
2	6120	813	332	810	TRAVEL	\$2,200.00	\$800.00	(\$1,400.00)
2	6120	813	361	810	MEMBERSHIP DUES & FEES	\$200.00	\$142.00	(\$58.00)
2	6120	813	411	810	INSTRUCTIONAL SUPPLIES	\$0.00	\$996.96	\$996.96
2	6950	813	151	810	OFFICE PERSONNEL	\$0.00	\$7,665.90	\$7,665.90
2	6950	813	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$454.85	\$454.85
2	6950	813	221	810	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,507.35	\$1,507.35
2	6950	813	231	810	EMPLOYER'S HOSPITALIZATION INS	\$0.00	\$669.76	\$669.76
					<b>Total</b>	<b>\$57,404.96</b>	<b>\$58,187.26</b>	<b>\$782.30</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

Increase in State employer health insurance rate 3.31% from \$6,104 to \$6,348.16 (per employee)

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Career Fair  
Program #: 814**

<b>Program Purpose</b>
Provides Funding for the career fair.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 2
Objective:1
Measure: To provide all 8th grade students connections to business/industry to inform career/college decision making and course selections.

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5120	814	163	000	SALARY-SUBSTITUTE STAFF DEVELO	\$157.19	\$160.00	\$2.81
2	5120	814	211	000	EMPLOYERS SOCIAL SECURITY	\$20.12	\$12.24	(\$7.88)
2	5120	814	314	000	PRINTING AND BINDING FEES	\$169.25	\$21.43	(\$147.82)
2	5120	814	333	000	FIELD TRIPS	\$430.18	\$65.00	(\$365.18)
2	5120	814	411	000	INSTRUCTIONAL SUPPLIES	\$400.00	\$547.01	\$147.01
2	5120	814	459	000	OTHER FOOD PURCHASES	\$1,635.76	\$1,725.57	\$89.81
2	6110	814	311	810	CONTRACTED SERVICES	\$787.50	\$1,068.75	\$281.25
					<b>Total</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$0.00</b>

**2019-20 Changes:**

No change in overall budget.

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Agribusiness Fair  
Program #: 830**

<b>Program Purpose</b>
Provides Funding for the agribusiness fair--Community Donation (Reimbused by Duplin Agri-Business Fair)

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 4
Objective: 2
Measure: To provide a platform for school to community involvement

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5120	830	314	000	PRINTING AND BINDING FEES	\$250.00	\$0.00	(\$250.00)
2	5120	830	411	000	INSTRUCTIONAL SUPPLIES	\$550.00	\$1,526.25	\$976.25
					<b>Total</b>	<b>\$800.00</b>	<b>\$1,526.25</b>	<b>\$726.25</b>

**2019-20 Changes:**

Increase in instructional supplies

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Student Insurance Collections  
Program #: 845**

<b>Program Purpose</b>
Allows student to pool insurance for a better rate and coverage.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 2
Measure: Student Participation

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5500	845	379	000	OTHER INSURANCE AND JUDGEMEN	\$23,100.00	\$23,100.00	\$0.00
					<b>Total</b>	<b>\$23,100.00</b>	<b>\$23,100.00</b>	<b>\$0.00</b>

**2019-20 Changes:**

No change

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Curriculum and Instruction  
Program #: 850**

<b>Program Purpose</b>
Costs of activities which are organized into programs of instruction to provide students with learning opportunities to prepare for and achieve personal, health, and career objectives.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth



**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5110	850	332	000	TRAVEL	\$5,314.64	\$3,109.65	(\$2,204.99)
2	5110	850	342	000	POSTAGE	\$294.60	\$294.60	\$0.00
2	5110	850	411	000	INSTRUCTIONAL SUPPLIES	\$12,423.23	\$7,990.22	(\$4,433.01)
2	5110	850	459	000	OTHER FOOD PURCHASES	\$214.36	\$0.00	(\$214.36)
2	5110	850	462	000	COMPUTER EQUIPMENT/INVENTOR	\$3,329.82	\$0.00	(\$3,329.82)
2	5132	850	332	000	TRAVEL	\$0.00	\$2,250.00	\$2,250.00
2	5260	850	411	000	SUPPLIES	\$11,000.00	\$7,000.00	(\$4,000.00)
2	5330	850	418	000	COMPUTER SOFTWARE AND SUPPL	\$13,593.42	\$8,593.42	(\$5,000.00)
2	6110	850	314	810	PRINTING AND BINDING FEES	\$3,575.00	\$4,515.00	\$940.00
2	6110	850	332	810	TRAVEL	\$5,573.08	\$5,428.07	(\$145.01)
2	6110	850	363	810	ASSESSMENTS/PENALTIES	\$96.85	\$0.00	(\$96.85)
2	6300	850	361	810	MEMBERSHIP DUES & FEES	\$85.00	\$85.00	\$0.00
2	6710	850	151	810	OFFICE PERSONNEL	\$0.00	\$15,080.38	\$15,080.38
2	6710	850	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$1,153.66	\$1,153.66
					<b>Total</b>	<b>\$55,500.00</b>	<b>\$55,500.00</b>	<b>\$0.00</b>

**2019-20 Changes:**

No change in overall budget

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Arts Festival and All County Band/Chorus  
Program #: 851**

<b>Program Purpose</b>
Provide district-wide art and band activities, under the guidance and supervision of staff, designed to motivate and enrich students, provide real world experiences, and assist in skill development.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective:1
Measure: Completion of concerts and attendance measured at each event.

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5110	851	163	000	SUBSTITUTE/STAFF DEV	\$5,000.00	\$3,089.95	(\$1,910.05)
2	5110	851	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$383.00	\$299.50	(\$83.50)
2	5502	851	171	000	DRIVER	\$1,500.00	\$1,553.04	\$53.04
2	5502	851	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$115.00	\$117.67	\$2.67
2	5502	851	311	000	CONTRACTED SERVICES	\$3,900.00	\$2,580.00	(\$1,320.00)
2	5502	851	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$0.00	\$26.75	\$26.75
2	5502	851	331	000	PUPIL TRANSPORTATION - CONTRA	\$800.00	\$1,383.00	\$583.00
2	5502	851	333	000	FIELD TRIPS	\$300.00	\$0.00	(\$300.00)
2	5502	851	411	000	INSTRUCTIONAL SUPPLIES	\$3,002.00	\$5,965.10	\$2,963.10
					<b>Total</b>	<b>\$15,000.00</b>	<b>\$15,015.01</b>	<b>\$15.01</b>

**2019-20 Changes:**

No change

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Instructional Technology  
Program #: 852**

<b>Program Purpose</b>
Costs of activities which are organized into programs of instruction to provide students with learning opportunities to prepare for and achieve personal, health, and career objectives.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5860	852	314	000	PRINTING AND BINDING FEES	\$707.43	\$262.20	(\$445.23)
2	5860	852	332	000	TRAVEL	\$1,136.52	\$910.94	(\$225.58)
2	5860	852	411	000	INSTRUCTIONAL SUPPLIES	\$607.97	\$489.97	(\$118.00)
2	5860	852	414	000	LIBRARY BOOKS (REG & REPLACE)	\$82,164.41	\$82,061.18	(\$103.23)
2	5860	852	418	000	COMPUTER SOFTWARE AND SUPPL	\$22,878.00	\$21,178.14	(\$1,699.86)
2	5860	852	459	000	OTHER FOOD PURCHASES	\$600.00	\$600.00	\$0.00
2	5860	852	462	000	COMPUTER EQUIPMENT/INVENTOR	\$218.47	\$2,810.37	\$2,591.90
2	6400	852	311	810	CONTRACTED SERVICES	\$20,878.00	\$20,878.00	\$0.00
					<b>Total</b>	<b>\$129,190.80</b>	<b>\$129,190.80</b>	<b>(\$0.00)</b>

**2019-20 Changes:**

No change

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense**

**Program: Accountability/Improvement Systems/District-Wide Early College**

**Program #: 853**

<b>Program Purpose</b>
Cost activities which are organized into programs of instruction to provide students with early college learning opportunities, analysis of student data and and reporting of student progress.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5110	853	311	000	CONTRACTED SERVICES	\$3,500.40	\$3,101.51	(\$398.89)
2	5110	853	411	000	INSTRUCTIONAL SUPPLIES	\$2,500.00	\$0.00	(\$2,500.00)
2	5110	853	459	000	OTHER FOOD PURCHASES	\$200.00	\$212.51	\$12.51
2	6110	853	332	810	TRAVEL	\$2,500.00	\$1,600.00	(\$900.00)
2	6110	853	411	810	INSTRUCTIONAL SUPPLIES	\$0.00	\$2,588.16	\$2,588.16
2	6110	853	418	810	COMPUTER SOFTWARE AND SUPPL	\$0.00	\$824.79	\$824.79
2	6110	853	462	810	COMPUTER EQUIPMENT/INVENTOR	\$0.00	\$373.43	\$373.43
2	6710	853	332	810	TRAVEL	\$1,000.00	\$800.00	(\$200.00)
2	6710	853	411	810	INSTRUCTIONAL SUPPLIES	\$2,650.00	\$2,850.00	\$200.00
					<b>Total</b>	<b>\$12,350.40</b>	<b>\$12,350.40</b>	<b>(\$0.00)</b>

**2019-20 Changes:**

No change in overall budget

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Program: Financial Services**

**Program #: 857**

<b>Program Purpose</b>
Responsible for activities concerned with the financial operations of the school system. These operations include budgeting, receiving and disbursing of funds, financial and property accounting, payroll, purchasing, inventory control, and managing funds as required in the School Budget and Fiscal Control Act.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 4
Objective: 1 and 2
Measure: Evaluation by outside agencies for financial reporting and compliance with applicable local, State and federal laws and/or regulations



**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	5110	857	315	000	REPRODUCTION COSTS	\$237,400.00	\$227,400.00	(\$10,000.00)
2	5110	857	418	000	COMPUTER SOFTWARE AND SUPPL	\$8,801.10	\$9,462.94	\$661.84
2	5400	857	411	000	INSTRUCTIONAL SUPPLIES	\$0.00	\$1,475.00	\$1,475.00
2	6110	857	311	810	CONTRACTED SERVICES	\$2,999.25	\$2,999.25	\$0.00
2	6110	857	327	810	RENTALS/LEASES	\$0.00	\$9,003.08	\$9,003.08
2	6110	857	342	810	POSTAGE	\$11,769.09	\$8,120.00	(\$3,649.09)
2	6110	857	411	810	INSTRUCTIONAL SUPPLIES	\$1,049.06	\$2,532.78	\$1,483.72
2	6110	857	418	810	COMPUTER SOFTWARE AND SUPPL	\$7,933.91	\$7,383.91	(\$550.00)
2	6110	857	459	810	OTHER FOOD PURCHASES	\$2,560.01	\$2,216.28	(\$343.73)
2	6610	857	181	810	SUPPLEMENTARY PAY	\$2,500.00	\$2,708.33	\$208.33
2	6610	857	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$184.52	\$200.47	\$15.95
2	6610	857	311	810	CONTRACTED SERVICES	\$3,549.13	\$3,305.43	(\$243.70)
2	6610	857	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$5,137.21	\$4,819.65	(\$317.56)
2	6610	857	314	810	PRINTING AND BINDING FEES	\$158.57	\$0.00	(\$158.57)
2	6610	857	319	810	OTHER PROFESSIONAL AND TECHN	\$8,643.75	\$7,643.75	(\$1,000.00)
2	6610	857	332	810	TRAVEL	\$24.81	\$492.99	\$468.18
2	6610	857	361	810	MEMBERSHIP DUES & FEES	\$2,275.00	\$2,360.00	\$85.00
2	6610	857	362	810	BANK SERVICE FEES	\$335.00	\$1,206.16	\$871.16
2	6610	857	363	810	ASSESSMENTS/PENALTIES	\$37.02	\$12.52	(\$24.50)
2	6610	857	411	810	INSTRUCTIONAL SUPPLIES	\$2,337.71	\$2,149.60	(\$188.11)
2	6610	857	418	810	COMPUTER SOFTWARE AND SUPPL	\$30,509.28	\$33,534.81	\$3,025.53
2	6610	857	459	810	OTHER FOOD PURCHASES	\$0.00	\$79.98	\$79.98
2	6610	857	462	810	COMPUTER EQUIPMENT/INVENTOF	\$702.51	\$0.00	(\$702.51)
2	6940	857	312	810	WORKSHOPS	\$455.39	\$255.39	(\$200.00)
2	6941	857	349	810	OTHR COMMUNICATION SERV	\$1,129.68	\$1,129.68	\$0.00
					<b>Total</b>	<b>\$330,492.00</b>	<b>\$330,492.00</b>	<b>(\$0.00)</b>

**2019-20 Changes:**

No change to overall budget

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Superintendent Office  
Program #: 860**

<b>Program Purpose</b>
Costs of activities performed by the superintendent, related support personnel and other costs in directing and managing the affairs of Duplin County Schools.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	6941	860	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$2,389.00	\$1,736.66	(\$652.34)
2	6941	860	332	810	TRAVEL	\$1,200.00	\$480.74	(\$719.26)
2	6941	860	349	810	OTHR COMMUNICATION SERV	\$1,050.00	\$1,050.00	\$0.00
2	6941	860	361	810	MEMBERSHIP DUES & FEES	\$3,995.00	\$3,995.00	\$0.00
2	6941	860	362	810	BANK SERVICE FEES	\$55.00	\$227.00	\$172.00
2	6941	860	411	810	INSTRUCTIONAL SUPPLIES	\$405.00	\$935.34	\$530.34
2	6941	860	418	810	COMPUTER SOFTWARE AND SUPPL	\$0.00	\$116.63	\$116.63
2	6941	860	422	810	REPAIR PARTS,MATERIALS,ETC	\$0.00	\$20.51	\$20.51
2	6941	860	423	810	GAS/DIESEL FUEL	\$2,455.60	\$2,691.34	\$235.74
2	6941	860	424	810	OIL	\$0.00	\$91.43	\$91.43
2	6941	860	459	810	OTHER FOOD PURCHASES	\$1,450.00	\$1,450.00	\$0.00
2	6941	860	462	810	COMPUTER EQUIPMENT/INVENTOR	\$0.00	\$204.95	\$204.95
					<b>Total</b>	<b>\$12,999.60</b>	<b>\$12,999.60</b>	<b>\$0.00</b>

**2019-20 Changes:**

No changes

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Board of Education  
Program #: 875**

<b>Program Purpose</b>
Costs of activities of the elected body which has been created according to state law and vested with responsibilities for educational planning, policy, and activities in Duplin County Schools.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5850	875	461	000	FURNITURE & EQUIPMENT/INVENT	\$6,089.37	\$0.00	(\$6,089.37)
2	6910	875	211	810	ADDL RESPONSIBILITY STIPEND	\$0.00	\$45,000.00	\$45,000.00
2	6910	875	311	810	CONTRACTED SERVICES	\$11,383.43	\$3,460.91	(\$7,922.52)
2	6910	875	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$15,667.80	\$2,590.00	(\$13,077.80)
2	6910	875	332	810	TRAVEL	\$7,500.00	\$11,020.00	\$3,520.00
2	6910	875	345	810	SECURITY MONITORING	\$2,000.00	\$2,500.00	\$500.00
2	6910	875	361	810	MEMBERSHIP DUES & FEES	\$32,929.00	\$2,000.00	(\$30,929.00)
2	6910	875	411	810	INSTRUCTIONAL SUPPLIES	\$700.00	\$33,812.90	\$33,112.90
2	6910	875	418	810	COMPUTER SOFTWARE AND SUPPL	\$3,500.00	\$1,700.00	(\$1,800.00)
2	6910	875	459	810	OTHER FOOD PURCHASES	\$7,000.00	\$1,240.00	(\$5,760.00)
2	6920	875	311	810	CONTRACTED SERVICES	\$68,776.00	\$7,000.00	(\$61,776.00)
2	6930	875	311	810	CONTRACTED SERVICES	\$43,000.00	\$104,100.90	\$61,100.90
2	6940	875	332	810	TRAVEL	\$100.00	\$44,500.00	\$44,400.00
2	6940	875	411	810	INSTRUCTIONAL SUPPLIES	\$624.00	\$100.00	(\$524.00)
2	6940	875	459	810	OTHER FOOD PURCHASES	\$1,410.00	\$624.00	(\$786.00)
2	6940	875	461	810	FURNITURE & EQUIPMENT/INVENT	\$3,300.00	\$1,970.00	(\$1,330.00)
					<b>Total</b>	<b>\$197,890.23</b>	<b>\$261,618.71</b>	<b>\$57,639.11</b>

**2019-20 Changes:**

Adjustments based on prior year actual expenses

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Hospitality Fund  
Program #: 877**

<b>Program Purpose</b>
To support the Duplin County Schools' employees throughout the year on special occasions and family events. (Funding through annual employee contributions)

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective:1
Measure: Employee Participation

**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	6910	877	411	810	INSTRUCTIONAL SUPPLIES	\$1,080.00	\$1,080.00	\$0.00
2	6910	877	451	810	FOOD PURCHASE	\$350.94	\$350.97	\$0.03
					<b>Total</b>	<b>\$1,430.94</b>	<b>\$1,430.97</b>	<b>\$0.03</b>

**2019-20 Changes:**

No change

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Grow Your Own  
Program #: 878**

<b>Program Purpose</b>
<p>In order to meet the increasing demand for top quality teachers and to enhance the diversity of the teaching population of Duplin County Schools, the Duplin County Board of Education has established the Duplin County Minority Teachers Scholarship – Loan and Grow Your Own Program. The Minority Teachers Scholarship provides five graduating seniors who enroll in a community college or university with an intended major in teacher education a scholarship in the amount of \$5,000.00 per year, for a maximum of four years. Through the Grow Your Own Program full-time minority teacher assistants in Duplin County who are currently earning teacher certification are eligible to apply for a \$3,000.00 stipend during their internship semester.</p>

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth



**2019-20 Budget**

<b>Fund</b>	<b>Purpose</b>	<b>Program</b>	<b>Object</b>	<b>Location</b>	<b>Description</b>	<b>2019 Initial Budget</b>	<b>2020 Budget</b>	<b>Budget Change Inc/(Dec)</b>
2	5110	878	165	000	SUBSTITUTE/FOR TEACHER ASST	\$0.00	\$15,969.00	\$15,969.00
2	5110	878	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$1,218.55	\$1,218.55
2	5110	878	311	000	CONTRACTED SERVICES	\$62,783.00	\$40,000.00	(\$22,783.00)
2	5110	878	351	000	TUITION FEES	\$40,000.00	\$42,813.37	\$2,813.37
2	5110	878	413	000	OTHER TEXTBOOKS	\$0.00	\$2,782.08	\$2,782.08
					<b>Total</b>	<b>\$102,783.00</b>	<b>\$102,783.00</b>	<b>\$0.00</b>

**2019-20 Changes:**

No change in overall budget.

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Local Current Expense  
Program: Local Supplement  
Program #: 949**

<b>Program Purpose</b>
Provide supplements to employees in addition to salary. Salary supplement is based on a local board approved salary scale.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 1
Objective: 1 and 2
Measure: All schools exceed student accountability growth

2019-20 Budget

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	5110	949	181	000	SUPPLEMENTARY PAY	\$0.00	\$2,740.50	\$2,740.50
2	5110	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$209.66	\$209.66
2	5110	949	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$539.88	\$539.88
2	5330	949	181	000	SUPPLEMENTARY PAY	\$0.00	\$0.00	\$0.00
2	5330	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$209.62	\$209.62
2	5330	949	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$539.88	\$539.88
2	5340	949	181	000	SUPPLEMENTARY PAY	\$8,200.50	\$0.00	(\$8,200.50)
2	5340	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$627.34	\$401.61	(\$225.73)
2	5340	949	221	000	EMPLOYER'S RETIREMENT COST	\$1,546.61	\$0.00	(\$1,546.61)
2	5400	949	181	000	SUPPLEMENTARY PAY	\$0.00	\$3,202.50	\$3,202.50
2	5400	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$244.98	\$244.98
2	5400	949	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$630.90	\$630.90
2	5404	949	181	000	SUPPLEMENTARY PAY	\$0.00	\$0.00	\$0.00
2	5404	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$0.00	\$0.00
2	5404	949	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$23.61	\$23.61
2	5410	949	181	000	SUPPLEMENTARY PAY	\$0.00	\$0.00	\$0.00
2	5410	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$6,640.30	\$6,640.30
2	5410	949	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$0.00	\$0.00
2	5810	949	181	000	SUPPLEMENTARY PAY	\$0.00	\$0.00	\$0.00
2	5810	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$8,001.00	\$8,001.00
2	5810	949	221	000	EMPLOYER'S RETIREMENT COST	\$0.00	\$612.12	\$612.12
2	5820	949	181	000	SUPPLEMENTARY PAY	\$0.00	\$1,576.20	\$1,576.20
2	6120	949	181	810	SUPPLEMENTARY PAY	\$10,636.50	\$10,636.50	\$0.00
2	6120	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$813.69	\$813.72	\$0.03
2	6120	949	221	810	EMPLOYER'S RETIREMENT COST	\$2,006.04	\$2,112.38	\$106.34
2	6200	949	181	810	SUPPLEMENTARY PAY	\$6,037.50	\$0.00	(\$6,037.50)
2	6200	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$461.87	\$461.86	(\$0.01)
2	6200	949	221	810	EMPLOYER'S RETIREMENT COST	\$1,138.67	\$0.00	(\$1,138.67)
2	6300	949	181	810	SUPPLEMENTARY PAY	\$0.00	\$787.50	\$787.50
2	6300	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$60.24	\$60.24
2	6300	949	221	810	EMPLOYER'S RETIREMENT COST	\$0.00	\$155.14	\$155.14
2	6400	949	181	000	SUPPLEMENTARY PAY	\$15,093.75	\$10,762.50	(\$4,331.25)
2	6400	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,154.67	\$823.36	(\$331.31)
2	6400	949	221	000	EMPLOYER'S RETIREMENT COST	\$2,846.68	\$2,127.75	(\$718.93)
2	6540	949	181	000	SUPPLEMENTARY PAY	\$37,642.50	\$38,587.50	\$945.00
2	6540	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$2,879.65	\$2,734.84	(\$144.81)
2	6540	949	221	000	EMPLOYER'S RETIREMENT COST	\$7,099.38	\$7,100.16	\$0.78
2	6550	949	181	000	SUPPLEMENTARY PAY	\$64,923.62	\$60,171.04	(\$4,752.58)
2	6550	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$4,966.66	\$5,055.67	\$89.01
2	6550	949	221	000	EMPLOYER'S RETIREMENT COST	\$12,244.59	\$4,755.87	(\$7,488.72)
2	6570	949	181	000	SUPPLEMENTARY PAY	\$5,250.00	\$5,250.00	\$0.00
2	6570	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$401.63	\$401.61	(\$0.01)
2	6570	949	221	000	EMPLOYER'S RETIREMENT COST	\$990.15	\$1,042.64	\$52.49
2	6580	949	181	000	SUPPLEMENTARY PAY	\$26,103.00	\$26,103.00	\$0.00
2	6580	949	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$1,996.88	\$1,996.88	\$0.00
2	6580	949	221	000	EMPLOYER'S RETIREMENT COST	\$4,923.03	\$5,183.92	\$260.89
2	6610	949	181	810	SUPPLEMENTARY PAY	\$22,890.00	\$22,890.00	\$0.00
2	6610	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$1,751.09	\$1,863.60	\$112.52
2	6610	949	221	810	EMPLOYER'S RETIREMENT COST	\$4,317.05	\$4,837.86	\$520.81

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
2	6620	949	181	810	SUPPLEMENTARY PAY	\$15,540.00	\$15,078.00	(\$462.00)
2	6620	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$1,188.81	\$1,188.77	(\$0.04)
2	6620	949	221	810	EMPLOYER'S RETIREMENT COST	\$2,930.84	\$3,086.22	\$155.38
2	6710	949	181	810	SUPPLEMENTARY PAY	\$5,250.00	\$5,250.00	\$0.00
2	6710	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$401.63	\$401.63	\$0.00
2	6710	949	221	810	EMPLOYER'S RETIREMENT COST	\$990.15	\$1,042.64	\$52.49
2	6820	949	181	810	SUPPLEMENTARY PAY	\$0.00	\$5,250.00	\$5,250.00
2	6820	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$0.00	\$401.62	\$401.62
2	6820	949	221	810	EMPLOYER'S RETIREMENT COST	\$0.00	\$1,034.26	\$1,034.26
2	6940	949	181	810	SUPPLEMENTARY PAY	\$23,625.00	\$18,375.00	(\$5,250.00)
2	6940	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$1,807.31	\$1,080.18	(\$727.13)
2	6940	949	221	810	EMPLOYER'S RETIREMENT COST	\$4,455.68	\$3,619.90	(\$835.78)
2	6950	949	181	810	SUPPLEMENTARY PAY	\$2,625.00	\$1,312.50	(\$1,312.50)
2	6950	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$200.81	\$100.42	(\$100.39)
2	6950	949	221	810	EMPLOYER'S RETIREMENT COST	\$495.08	\$258.56	(\$236.52)
2	7200	949	181	810	SUPPLEMENTARY PAY	\$2,887.50	\$2,887.50	\$0.00
2	7200	949	211	810	EMPLOYER'S SOCIAL SECURITY COS	\$220.89	\$220.88	(\$0.01)
2	7200	949	221	810	EMPLOYER'S RETIREMENT COST	\$544.58	\$573.44	\$28.86
					<b>Total</b>	<b>\$312,106.33</b>	<b>\$303,449.82</b>	<b>(\$8,656.51)</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

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**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Capital Outlay Fund  
Program: County Capital Appropriation  
Program #: 077**

<b>Program Purpose</b>
Provides funding for capital needs related to site improvements, furniture, equipment, athletics and vehicles. These funds may be used at the central office or at individual schools.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 4 and 5
Objective: 4.3, 5.1 and 5.3
Measure: County Funding

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	User 1	User 2	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
4	5110	077	461	000	003	01	CAMERAS REPLACEMENT	\$40,000.00	\$0.00	(\$40,000.00)
4	5110	077	461	000	003	02	CERTIFIED STAFF LAPTOPS	\$22,663.00	\$225,000.00	\$202,337.00
4	6110	077	461	000	003	02	CERTIFIED STAFF LAPTOPS	\$0.00	\$2,815.97	\$2,815.97
4	6580	077	461	000	003	00	FURNITURE & EQUIPMENT/INVEN	\$0.00	\$15,000.00	\$15,000.00
4	6910	077	461	810	003	00	FURNITURE & EQUIPMENT/INVEN	\$0.00	\$1,016.50	\$1,016.50
4	6940	077	461	810	003	00	FURNITURE & EQUIPMENT/INVEN	\$4,700.00	\$0.00	(\$4,700.00)
4	6400	077	551	000	004	00	PURCHASE OF VEHICLES	\$25,000.00	\$0.00	(\$25,000.00)
4	6550	077	551	000	004	00	PURCHASE OF VEHICLES	\$91,000.00	\$17,106.00	(\$73,894.00)
4	6580	077	551	000	004	00	PURCHASE OF VEHICLES	\$32,000.00	\$0.00	(\$32,000.00)
4	9014	077	522	000	001	00	ATHLETIC ELEM & MIDDLE	\$50,000.00	\$177,241.15	\$127,241.15
4	9014	077	522	000	002	00	ATHLETIC HIGH	\$200,000.00	\$374,474.10	\$174,474.10
4	9066	077	522	388	005	00	GYM FLOOR-AUXILARY GYM	\$25,000.00	\$0.00	(\$25,000.00)
4	9066	077	522	308	005	00	PARKING LOT	\$3,638.00	\$0.00	(\$3,638.00)
4	9068	077	522	336	005	00	AWNING FOR MODULAR	\$1,980.00	\$0.00	(\$1,980.00)
4	9069	077	522	388	005	00	CAFETERIA CEILINGS DISWASHING	\$4,548.00	\$0.00	(\$4,548.00)
4	9070	077	532	388	005	00	PLAYGROUND DRAINAGE	\$2,675.00	\$0.00	(\$2,675.00)
4	9071	077	522	352	005	00	ROOF PATCHING	\$65,000.00	\$0.00	(\$65,000.00)
4	9071	077	522	392	005	00	ROOF PATCHING	\$65,000.00	\$0.00	(\$65,000.00)
4	9072	077	523	000	005	00	HVAC / CHILLER REPLACEMENT	\$100,000.00	\$0.00	(\$100,000.00)
4	9073	077	522	304	005	00	SECURITY ENTRANCES	\$14,000.00	\$0.00	(\$14,000.00)
4	9073	077	522	330	005	00	SECURITY ENTRANCES	\$14,000.00	\$0.00	(\$14,000.00)
4	9073	077	522	360	005	00	SECURITY ENTRANCES	\$17,000.00	\$0.00	(\$17,000.00)
4	9074	077	522	308	005	00	FIRE ALARMS	\$40,000.00	\$0.00	(\$40,000.00)
4	9074	077	522	330	005	00	FIRE ALARMS	\$50,000.00	\$0.00	(\$50,000.00)
4	9075	077	522	344	005	00	FINE ARTS LIGHTING SYSTEM	\$13,000.00	\$0.00	(\$13,000.00)
4	9076	077	522	392	005	00	GENERAL CONTRACT	\$0.00	\$9,863.26	\$9,863.26
4	9078	077	522	352	005	00	GENERAL CONTRACT	\$0.00	\$78,460.68	\$78,460.68
4	9078	077	522	392	005	00	GENERAL CONTRACT	\$0.00	\$20,398.95	\$20,398.95
4	9079	077	522	344	005	00	HVAC CONTRACT	\$0.00	\$127,611.29	\$127,611.29
4	9080	077	522	384	005	00	GENERAL CONTRACT	\$0.00	\$5,926.25	\$5,926.25
4	9081	077	522	360	005	00	HVAC CONTRACT	\$0.00	\$55,122.77	\$55,122.77
4	9082	077	522	304	005	00	GENERAL CONTRACT	\$0.00	\$105,000.00	\$105,000.00
4	9111	077	522	344	005	00	GENERAL CONTRACT	\$0.00	\$4,960.00	\$4,960.00
4	9112	077	522	388	005	00	HVAC CONTRACT	\$0.00	\$29,393.83	\$29,393.83
4	9113	077	522	388	005	00	GENERAL CONTRACT	\$0.00	\$30,867.00	\$30,867.00
4	9115	077	522	360	005	00	IMPROVEMENTS TO EXISTING SIT	\$0.00	\$11,502.50	\$11,502.50
							<b>Total</b>	<b>\$881,204.00</b>	<b>\$1,291,760.25</b>	<b>\$410,556.25</b>

**2019-20 Changes:**

Board approved device replacement.  
 Carryover budgeted.

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Enterprise Fund  
Program: Child Nutrition  
Program #: 035**

<b>Program Purpose</b>
Costs of activities concerned with providing food service to students in a school including the preparation and serving of regular and incidental meals, or snacks in connection with school activities.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 5
Objective: 2
Measure: All schools exceed student accountability growth



**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
5	7200	035	113	810	DIRECTOR, SUPERVISOR, AND/OR C	\$31,000.00	\$31,000.00	\$0.00
5	7200	035	151	810	OFFICE PERSONNEL	\$74,000.00	\$79,000.00	\$5,000.00
5	7200	035	165	000	SUBSTITUTE/FOR TEACHER ASST	\$95,000.00	\$85,000.00	(\$10,000.00)
5	7200	035	174	000	CHILD NUTRITION EMPLOYEES	\$1,020,000.00	\$1,030,000.00	\$10,000.00
5	7200	035	176	000	MANAGER	\$400,000.00	\$375,000.00	(\$25,000.00)
5	7200	035	181	000	SUPPLEMENTARY PAY	\$58,000.00	\$55,000.00	(\$3,000.00)
5	7200	035	184	000	LONGEVITY	\$32,000.00	\$31,000.00	(\$1,000.00)
5	7200	035	185	000	BONUS LEAVE PAYOUT	\$1,000.00	\$1,000.00	\$0.00
5	7200	035	188	000	ANNUAL LEAVE PAY	\$15,000.00	\$2,000.00	(\$13,000.00)
5	7200	035	199	000	OVERTIME PAY (OTHER THAN DRIVE	\$1,000.00	\$2,000.00	\$1,000.00
5	7200	035	211	000	EMPLOYER'S SOCIAL SECURITY COS	\$125,000.00	\$125,000.00	\$0.00
5	7200	035	221	000	EMPLOYER'S RETIREMENT COST	\$280,000.00	\$305,000.00	\$25,000.00
5	7200	035	231	000	EMPLOYER'S HOSPITALIZATION INS	\$460,000.00	\$460,000.00	\$0.00
5	7200	035	311	000	CONTRACTED SERVICES	\$8,000.00	\$8,000.00	\$0.00
5	7200	035	312	000	WORKSHOP EXPENSES/ALLOWABLE	\$5,000.00	\$2,000.00	(\$3,000.00)
5	7200	035	314	000	PRINTING AND BINDING FEES	\$600.00	\$300.00	(\$300.00)
5	7200	035	327	000	RENTALS/LEASES	\$800.00	\$800.00	\$0.00
5	7200	035	332	000	TRAVEL	\$8,000.00	\$4,000.00	(\$4,000.00)
5	7200	035	342	000	POSTAGE	\$100.00	\$100.00	\$0.00
5	7200	035	411	000	INSTRUCTIONAL SUPPLIES	\$32,000.00	\$25,000.00	(\$7,000.00)
5	7200	035	418	000	COMPUTER SOFTWARE AND SUPPL	\$15,000.00	\$15,000.00	\$0.00
5	7200	035	421	000	FUEL FOR FACILITIES	\$4,000.00	\$102,000.00	\$98,000.00
5	7200	035	422	000	REPAIR PARTS,MATERIALS,ETC	\$80,000.00	\$0.00	(\$80,000.00)
5	7200	035	423	000	GAS/DIESEL FUEL	\$500.00	\$1,000.00	\$500.00
5	7200	035	451	000	FOOD PURCHASE	\$1,836,000.00	\$1,845,800.00	\$9,800.00
5	7200	035	452	000	USDA COMMODITY FOODS	\$356,000.00	\$370,000.00	\$14,000.00
5	7200	035	453	000	FOOD PROCESSING SUPPLIES	\$200,000.00	\$200,000.00	\$0.00
5	7200	035	461	000	FURNITURE & EQUIPMENT/INVENT	\$20,000.00	\$10,000.00	(\$10,000.00)
5	7200	035	462	000	COMPUTER EQUIPMENT/INVENTOR	\$3,000.00	\$3,000.00	\$0.00
5	7200	035	541	000	EQUIPMENT/CAPITALIZED	\$35,000.00	\$35,000.00	\$0.00
5	7200	035	571	000	DEPRECIATION	\$20,000.00	\$30,000.00	\$10,000.00
5	8100	035	392	810	INDIRECT COSTS	\$300,000.00	\$400,000.00	\$100,000.00
					<b>Total</b>	<b>\$5,516,000.00</b>	<b>\$5,633,000.00</b>	<b>\$117,000.00</b>

**2019-20 Changes:**

Increase State employer retirement rate 5.3% from 18.86% to 19.86%

**Duplin County Schools  
Program Summary  
Budget Year 2019-2020**

**Fund: Trust and Agency Funds  
Program: Live Project  
Program #: 895**

<b>Program Purpose</b>
To provide ongoing funding to sustain the building of a live project house in conjunction with the Construction Trades Program at James Kenan High School.

<b>Program Budget Supports - District Strategic Plan</b>
Goal: 2
Objective:1
Measure: Sale of project upon completion

**2019-20 Budget**

Fund	Purpose	Program	Object	Location	Description	2019 Initial Budget	2020 Budget	Budget Change Inc/(Dec)
6	5111	895	311	810	CONTRACTED SERVICES	\$16,000.00	\$0.00	(\$16,000.00)
6	5111	895	313	810	ADVERTISING COSTS	\$1,416.00	\$0.00	(\$1,416.00)
6	5111	895	411	810	INSTRUCTIONAL SUPPLIES	\$30,784.00	\$0.00	(\$30,784.00)
6	5120	895	311	810	CONTRACTED SERVICES	\$300.00	\$20,734.22	\$20,434.22
6	5120	895	312	810	WORKSHOP EXPENSES/ALLOWABLE	\$0.00	\$300.00	\$300.00
6	5120	895	313	810	ADVERTISING COSTS	\$0.00	\$2,666.00	\$2,666.00
6	5120	895	411	810	INSTRUCTIONAL SUPPLIES	\$0.00	\$26,049.78	\$26,049.78
6	6920	895	311	810	CONTRACTED SERVICES	\$1,500.00	\$250.00	(\$1,250.00)
					<b>Total</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>

**2019-20 Changes:**

No change in overall budget.