

PITT COUNTY SCHOOLS



2023-24 BUDGET RESOLUTION

2023-24 BUDGET RESOLUTION

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BUDGET RESOLUTION



BUDGET TERMINOLOGY

PITT COUNTY SCHOOLS BUDGET TERMINOLOGY

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

- State Public School Fund
- Federal Grants Fund
- Local Current Expense Fund
- Special Revenue Fund
- Local Capital Outlay Fund
- Trust and Agency Fund
- Child Nutrition Program Fund

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

- Classroom Teachers
- Exceptional Children
- Vocational Education
- Teacher Assistants
- Plant Operations

For example, all the costs associated with classroom teacher assistants are collected under the Teacher Assistant PRC.

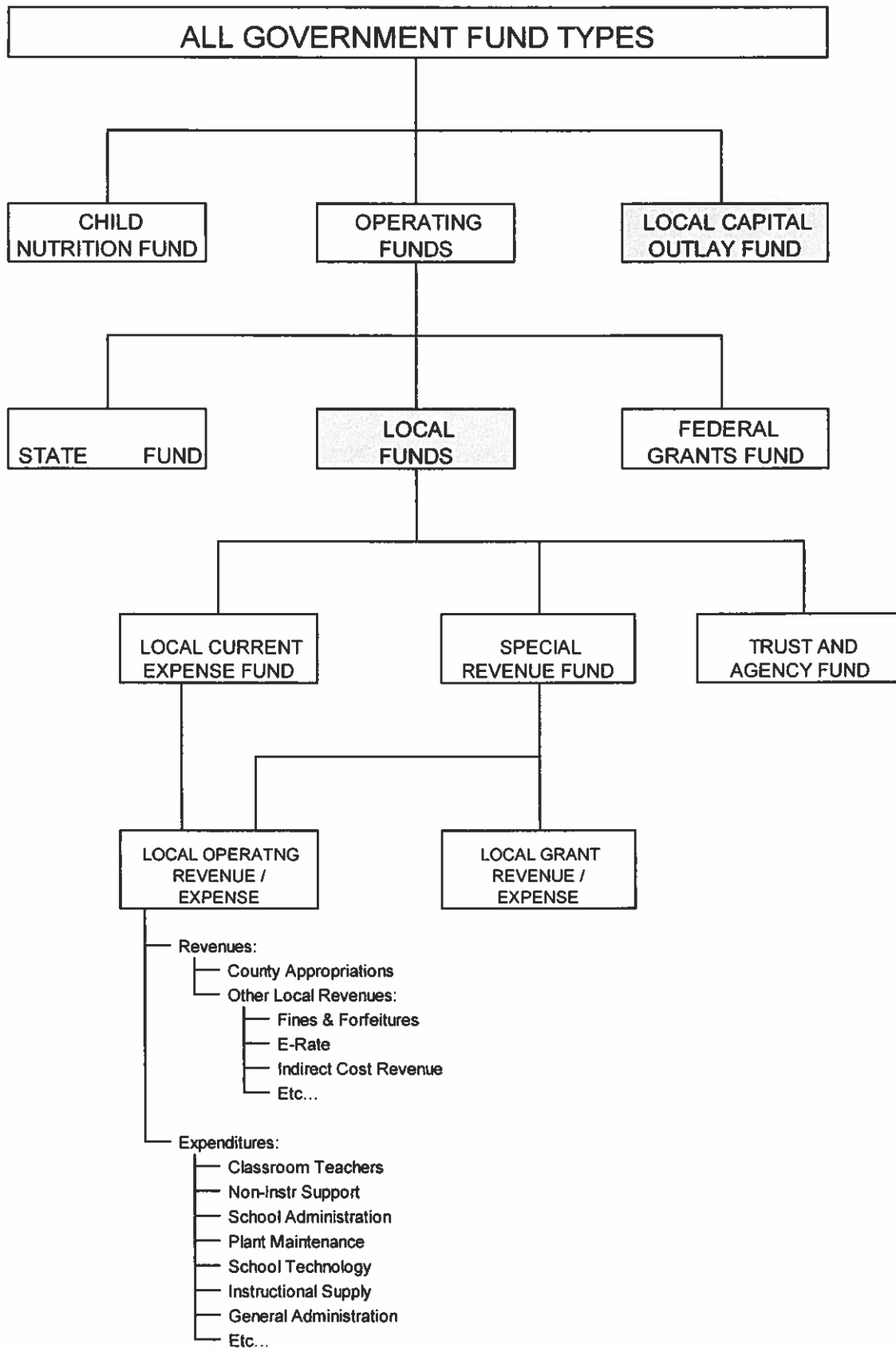
Purpose- The reason for which something exists or is used. The Purpose includes the activities or actions that are performed in accomplishment of the program objective. The budgets of each individual PRC is broken down into segments that define the purpose for which the program expense will be used. The following are examples of expense purposes:

- Instructional Programs
- Supporting Services
- Community Services
- Capital Outlay

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

- Salaries
- Employer Paid Benefits
- Purchased Services
- Supplies and Materials
- Capital Outlay

PITT COUNTY SCHOOLS SOURCES OF FUNDING FLOWCHART



5

STATE FUND			
PRC 001 Classroom Teachers	PRC 032 Exceptional Children	PRC 061 Instructional Supplies	
Regular Instruction Purpose Teacher Salaries Object \$ 2,000,000 FICA Expense Object \$ 153,000 Retirement Exp Object \$ 160,000 Health Ins Exp Object \$ 207,850 <u>\$ 2,520,850</u>	Special Instruction Purpose Teacher Salaries Object \$ 500,000 Teacher Assistant Salary \$ 300,000 FICA Expense Object \$ 61,200 Retirement Exp Object \$ 64,000 Health Ins Exp Object \$ 166,280 Instructional Supplies Object \$ 100,000 Contracted Services Object \$ 200,000 <u>\$ 1,391,480</u>	Regular Instruction Purpose Instructional Supply Object \$ 200,000 Copier / Reproduction Object \$ 50,000 <u>\$ 250,000</u>	
Special Instruction Purpose Teacher Salaries Object \$ 1,000,000 FICA Expense Object \$ 76,500 Retirement Exp Object \$ 80,000 Health Ins Exp Object \$ 103,925 <u>\$ 1,260,425</u>		Special Instruction Purpose Instructional Supply Object \$ 100,000 Copier / Reproduction Object \$ 25,000 <u>\$ 125,000</u>	
Alternative Instruction Purpose Teacher Salaries Object \$ 500,000 FICA Expense Object \$ 38,250 Retirement Exp Object \$ 40,000 Health Ins Exp Object \$ 49,884 <u>\$ 628,134</u>	Support Services Purpose Clerical Salaries \$ 40,000 School Bus Monitor Salaries \$ 300,000 FICA Expense Object \$ 26,010 Retirement Exp Object \$ 27,200 Health Ins Exp Object \$ 62,355 Office Supply Expense \$ 5,000 Telephone Object \$ 2,500 <u>\$ 463,065</u>	Alternative Instruction Purpose Instructional Supply Object \$ 50,000 Copier / Reproduction Object \$ 12,000 <u>\$ 62,000</u>	
AG Instruction Purpose Teacher Salaries Object \$ 200,000 FICA Expense Object \$ 15,300 Retirement Exp Object \$ 16,000 Health Ins Exp Object \$ 24,942 <u>\$ 256,242</u>			
Total Budget	\$ 4,665,651	\$ 1,854,545	\$ 437,000

PITT COUNTY SCHOOLS



2023-24 BUDGET RESOLUTION

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION**

BE IT RESOLVED by the Board of Education of the Pitt Administrative Unit:

Section 1: The following amounts are hereby appropriated for the operation of the Pitt County Administrative Unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

5000- Instructional Services	\$	33,438,151.97
6000- System Wide Support Services	\$	21,498,532.14
7000- Ancillary Services	\$	212,349.69
8000- Non-Programmed Charges	\$	-
9000- Capital Outlay	\$	-
Total Current Local Expense Appropriations:	\$	<u>55,149,033.80</u>

Section 2: The following revenues are estimated to be available to the Local Current Exp Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

County Appropriations- Current Expense	\$	48,789,491.00
County Appropriations- Rental Contract	\$	340,000.00
Local Revenue- Unrestricted	\$	1,050,000.00
Fund Balance Appropriated	\$	4,969,542.80
Total Current Local Expense Revenues:	\$	<u>55,149,033.80</u>

Section 3: The following amounts are hereby appropriated for the operation of the Pitt County Administrative Unit in the Special Revenue Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

5000- Instructional Services	\$	16,281,825.65
6000- System Wide Support Services	\$	2,590,450.50
7000- Ancillary Services	\$	102,802.21
8000- Non-Programmed Charges	\$	2,411,886.82
9000- Capital Outlay	\$	-
Total Special Revenue- Expense Appropriations:	\$	<u>21,386,965.18</u>

Section 4: The following revenues are estimated to be available to the Special Revenue Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

State Revenues	\$	3,524,728.25
Federal Revenues	\$	3,227,383.33
Local Revenue- Unrestricted	\$	675,000.00
Local Revenue- Restricted	\$	3,169,103.42
Fund Balance Appropriated	\$	10,790,750.18
Total Special Revenue Fund Revenues:	\$	<u>21,386,965.18</u>

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION**

BE IT RESOLVED by the Board of Education of the Pitt Administrative Unit (Continued):

Section 5: The following amounts are hereby appropriated for the operation of the Pitt County Administrative Unit in the State Public School Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

5000- Instructional Services	\$	164,943,011.48
6000- System Wide Support Services	\$	19,026,384.40
7000- Ancillary Services	\$	154,338.12
Total State Public School Fund Programs:	\$	<u>184,123,734.00</u>

Section 6: The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

State Public School Fund Allocation	\$	180,057,515.00
State Unbudgeted Funds	\$	3,325,200.00
State Textbook Allotment	\$	741,019.00
Total State Public School Fund Revenues:	\$	<u>184,123,734.00</u>

Section 7: The following amounts are hereby appropriated for the operation of the Pitt County Administrative Unit in Federal Grants for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

5000- Instructional Services	\$	48,421,199.31
6000- System Wide Support Services	\$	18,529,251.96
7000- Ancillary Services	\$	739,386.00
8000- Non-Programmed Charges	\$	3,148,668.34
Total Federal Grant Fund Appropriations:	\$	<u>70,838,505.61</u>

Section 8: The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Federal Grants Fund Revenues	\$	70,838,505.61
Total Federal Grants Fund Revenues:	\$	<u>70,838,505.61</u>

BE IT RESOLVED by the Board of Education of the Pitt Administrative Unit (Continued):

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION**

Section 9: The following amounts are hereby appropriated for the operation of the Pitt County Administrative Unit in the School Food Services Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

7000- Ancillary Services (Child Nutrition)	\$	14,838,180.00
8000- Non-Programmed Charges	\$	618,000.00
Ttl School Food Service Fund Appropriations:	<u>\$</u>	<u>15,456,180.00</u>

Section 10: The following revenues are estimated to be available to the School Food Service Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

State Funds	\$	-
Federal Funds	\$	10,973,887.80
Local Funds	\$	4,482,292.20
Total School Food Service Revenues:	<u>\$</u>	<u>15,456,180.00</u>

Section 11: The following amounts are hereby appropriated for the operation of the Pitt County Administrative Unit in the Capital Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

5000- Instructional Services	\$	434,875.00
6000- System Wide Support Services	\$	1,867,500.00
9000- Capital Outlay	\$	16,241,105.05
Total Capital Fund Appropriations:	<u>\$</u>	<u>18,543,480.05</u>

Section 12: The following revenues are estimated to be available to the Capital Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

State Lottery Revenue	\$	2,000,000.00
State School Bus Allotment-Lease Purchase	\$	2,050,000.00
County Appropriations	\$	1,000,000.00
Other Income - ECU	\$	99,875.00
LOBS - AG Cox	\$	4,066,474.80
County Sales Tax- Article 40 & 42	\$	3,191,533.48
CTE Labs	\$	1,000,000.00
Fund Balance Appropriated	\$	450,000.00
Fund Balance Appropriated - CM Eppes	\$	650,596.77
Transfer from Special Funds	\$	2,250,000.00
Total Capital Fund Revenues:	<u>\$</u>	<u>18,543,480.05</u>

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION**

BE IT RESOLVED by the Board of Education of the Pitt Administrative Unit (Continued):

Section 13: The following amounts are hereby appropriated for the operation of the Pitt County Administrative Unit in the Agency and Trust Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

7000- Ancillary Services	\$	1,165,000.00
Total Agency and Trust Fund Appropriations:	<u>\$</u>	<u>1,165,000.00</u>

Section 14: The following revenues are estimated to be available to the Agency and Trust Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Transfer from Special Revenue Fund	\$	300,000.00
Local Revenue- Tuition and Fees	\$	825,000.00
Grant - Senior Wellness	\$	40,000.00
Total Special Revenue Fund Revenues:	<u>\$</u>	<u>1,165,000.00</u>

Section 15: All appropriations shall be paid firstly from revenues restricted as to use, and secondly from general unrestricted revenues.

Section 16: The Superintendent is hereby authorized to transfer appropriations within a fund under the following conditions. The Superintendent may transfer amounts between sub-functions and objects or expenditures within a function and between Capital Outlay Category.

Section 17: Copies of the Budget Resolution shall be immediately furnished to the Superintendent and Controller for direction in carrying out their duties.

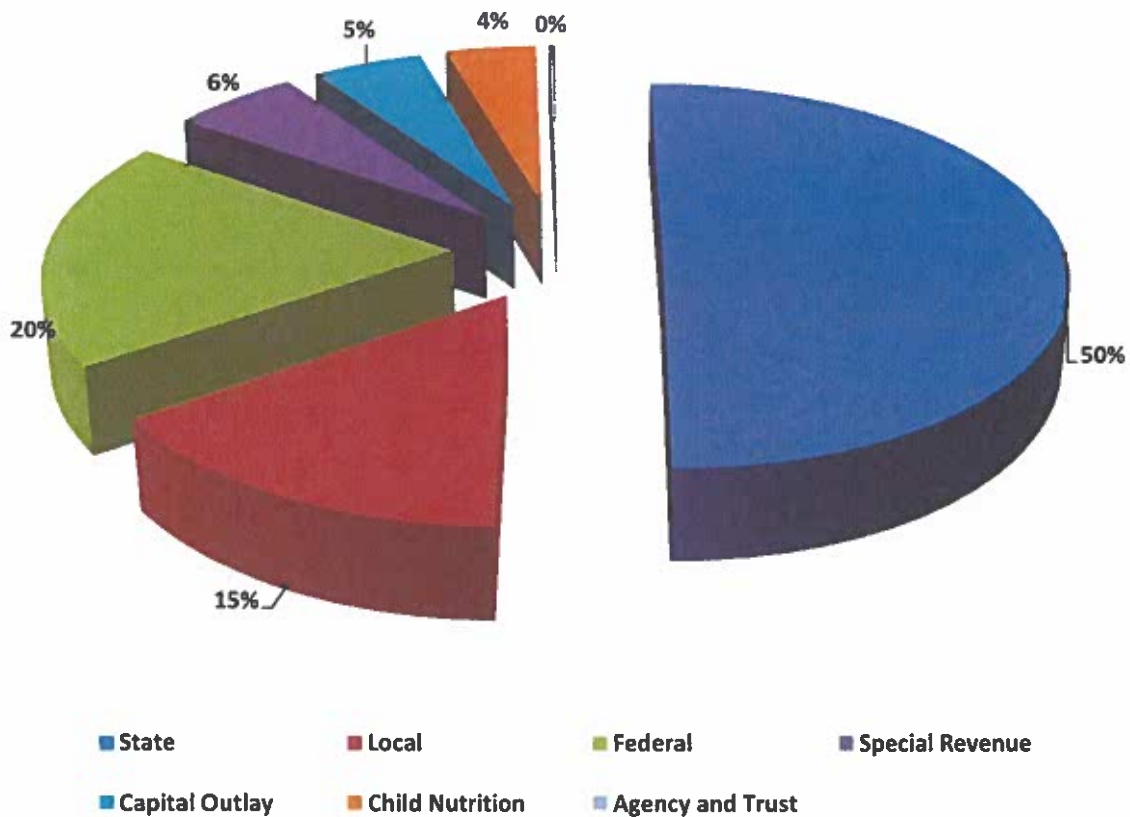
Adopted this _____ day of _____, 2023.

Secretary

Chairperson

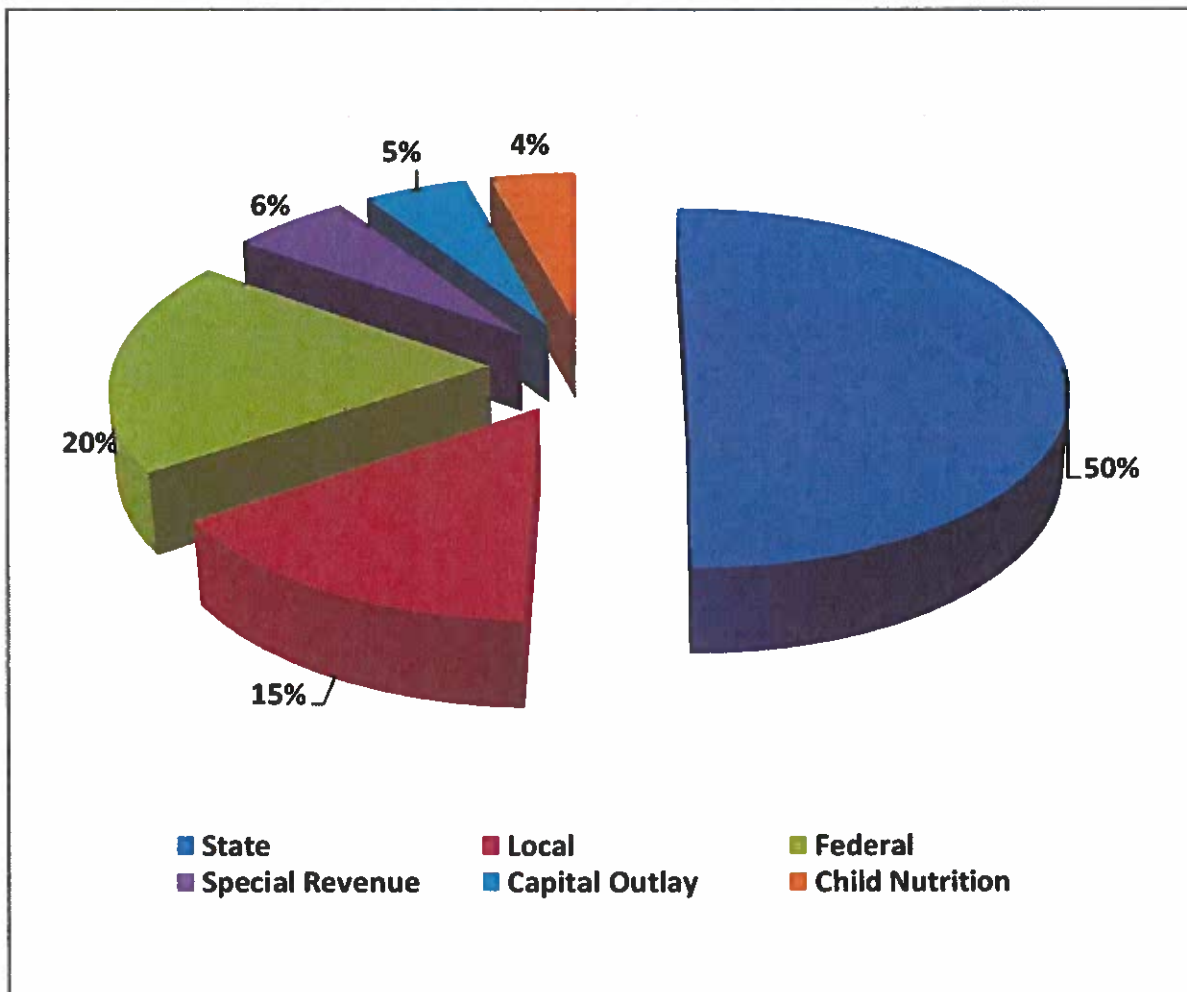
**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
REVENUES BY FUND**

Fund		
State	\$ 184,123,734	50.2%
Local	\$ 55,149,034	15.0%
Federal	\$ 70,838,506	19.3%
Special Revenue	\$ 21,386,965	5.8%
Capital Outlay	\$ 18,543,480	5.1%
Child Nutrition	\$ 15,456,180	4.2%
Agency and Trust	\$ 1,165,000	0.3%
Total Revenue	\$ 366,662,899	100.0%



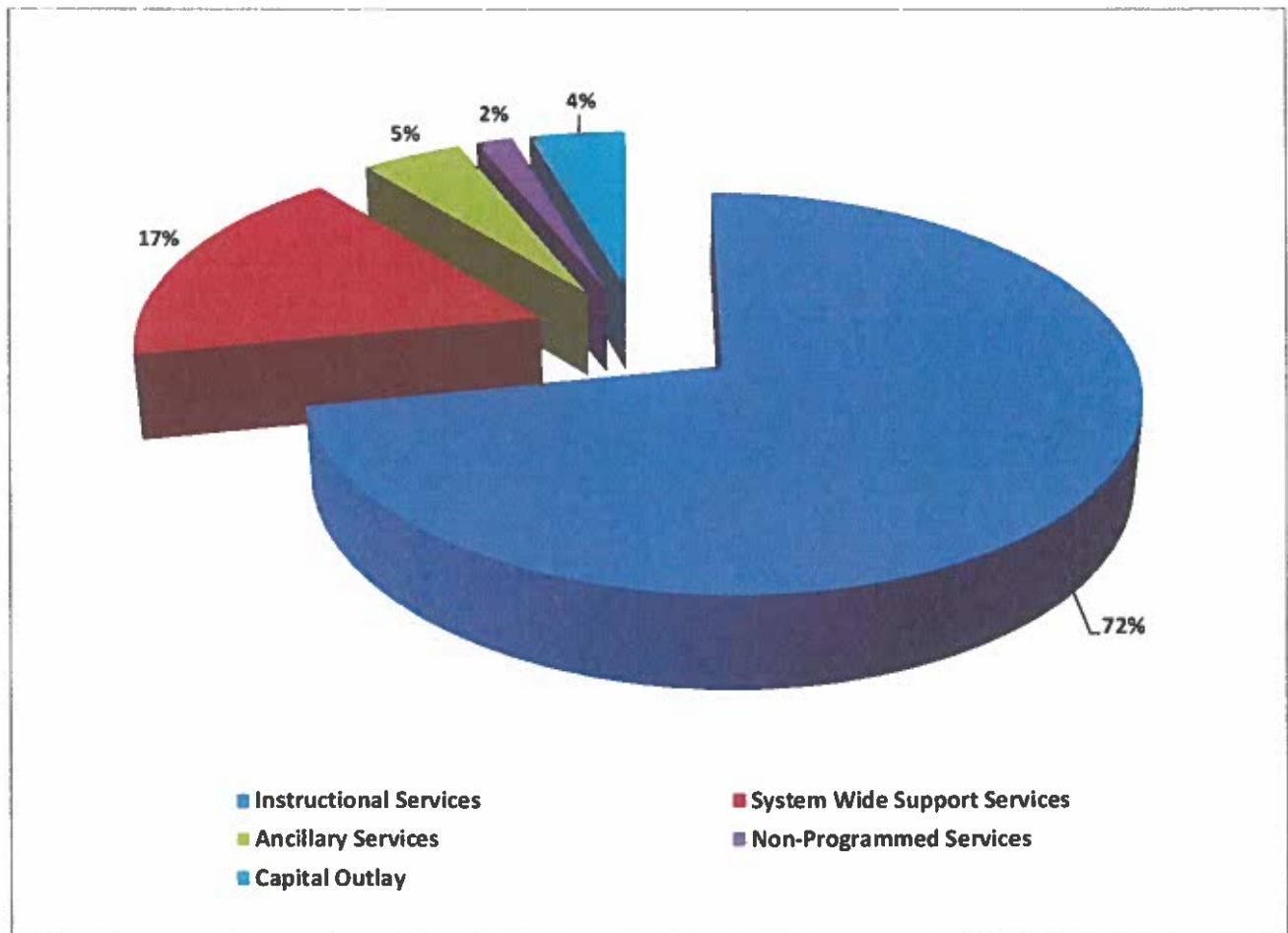
**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
BUDGET REVENUE BY STUDENT**

Funding Source	Funding per ADM	%age
State	\$ 7,745	50.22%
Local	\$ 2,320	15.04%
Federal	\$ 2,980	19.32%
Special Revenue	\$ 900	5.83%
Capital Outlay	\$ 780	5.06%
Child Nutrition	\$ 650	4.22%
Agency and Trust	\$ 49	0.32%
Total Revenue	\$ 15,424	100.00%



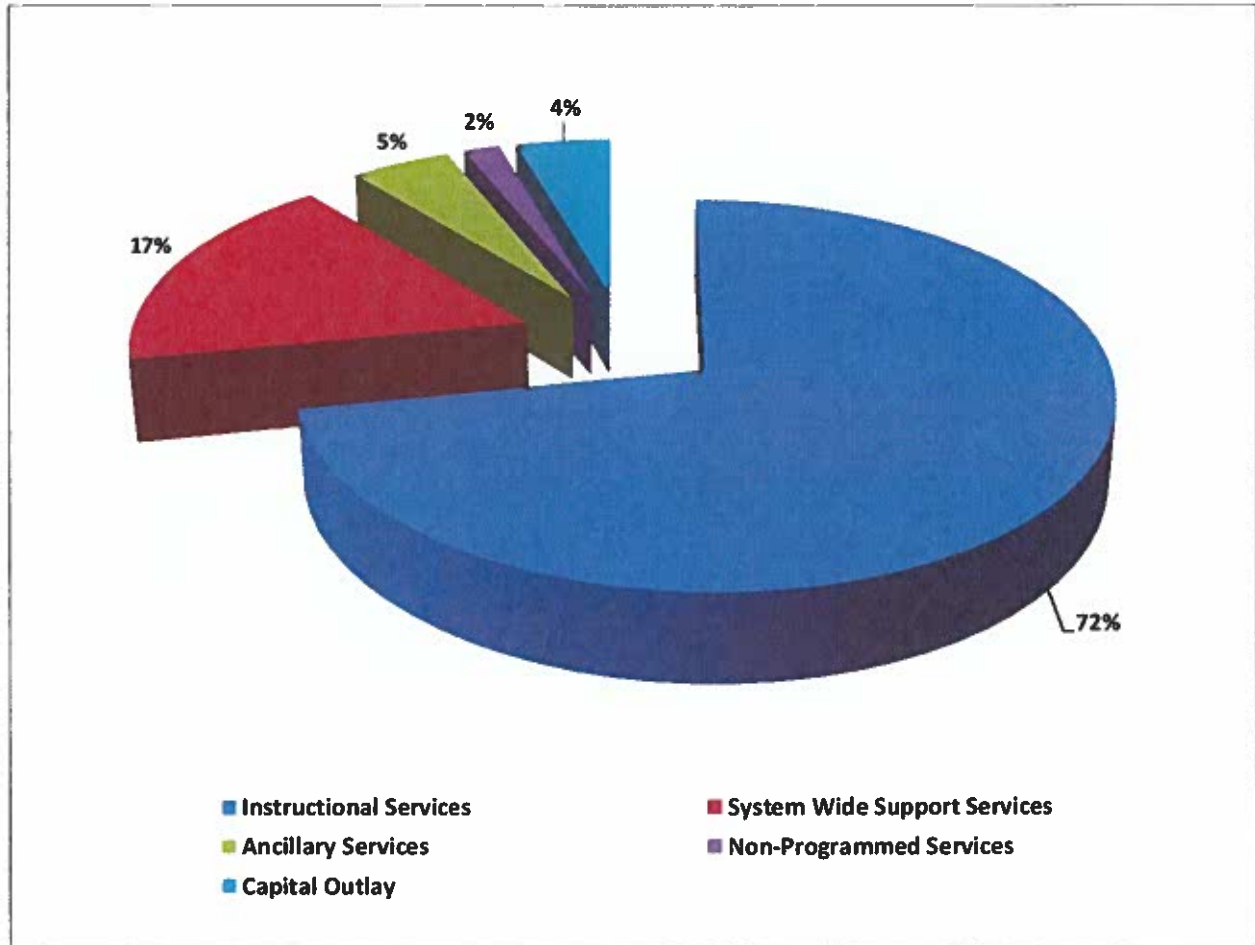
**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
EXPENSE BY PURPOSE**

Expenditures		
Instructional Services	\$ 263,519,063	71.9%
System Wide Support Services	\$ 63,512,119	17.3%
Ancillary Services	\$ 17,212,056	4.7%
Non-Programmed Services	\$ 6,178,555	1.7%
Capital Outlay	\$ 16,241,105	4.4%
Total Expenditures	\$ 366,662,899	100.0%



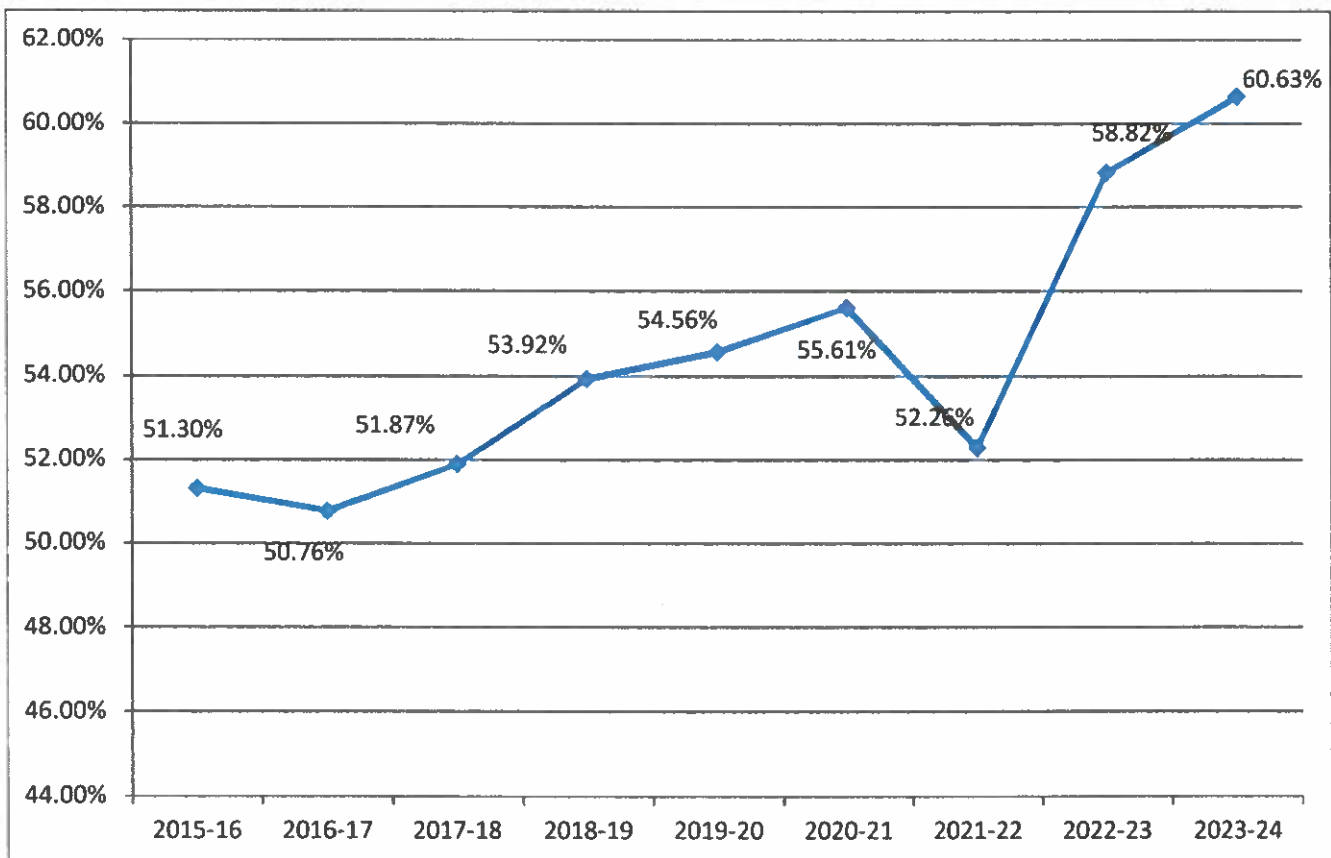
**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
BUDGET EXPENSE PER STUDENT**

Expenditures		
Instructional Services	\$	11,085 71.9%
System Wide Support Services	\$	2,672 17.3%
Ancillary Services	\$	724 4.7%
Non-Programmed Services	\$	260 1.7%
Capital Outlay	\$	683 4.4%
Total Expenditures	\$	15,424 100.0%



**PITT COUNTY SCHOOLS
LOCAL FUND
PERCENTAGE OF BUDGET DEDICATED TO INSTRUCTIONAL SERVICES**

Year	Instructional Services Percentage
2015-16	51.30%
2016-17	50.76%
2017-18	51.87%
2018-19	53.92%
2019-20	54.56%
2020-21	55.61%
2021-22	52.26%
2022-23	58.82%
2023-24	60.63%



Pitt County Schools
2023-24 Budget Resolution
Budget by Fund and Purpose

Purpose	Description	State	Local	Federal	Special Revenue	Capital	Child Nutrition	Agency and Trust	Budget Resolution
Budget Dollars									
5000	Instructional Services	164,943,011.48	33,438,151.97	48,421,199.31	16,281,825.65	434,875.00	-	-	263,519,063.41
6000	System Wide Support Services	19,026,384.40	21,498,532.14	18,529,251.96	2,590,450.50	1,867,500.00	-	-	63,512,119.00
7000	Ancillary Services	154,338.12	212,349.69	739,386.00	102,802.21	-	14,838,180.00	1,165,000.00	17,212,056.02
8000	Non-Programmed Services	-	-	3,148,668.34	2,411,886.82	-	618,000.00	-	6,178,555.16
9000	Capital Outlay	-	-	-	-	16,241,105.05	-	-	16,241,105.05
Total		184,123,734.00	55,149,033.80	70,838,505.61	21,386,965.18	18,543,480.05	15,456,180.00	1,165,000.00	366,562,898.64

Percentage Mix									
5000	Instructional Services	89.6%	60.6%	68.4%	76.1%	2.3%	0.0%	0.0%	71.9%
6000	System Wide Support Services	10.3%	39.0%	26.2%	12.1%	10.1%	0.0%	0.0%	17.3%
7000	Ancillary Services	0.1%	0.4%	1.0%	0.5%	0.0%	96.0%	100.0%	4.7%
8000	Non-Programmed Services	0.0%	0.0%	4.4%	11.3%	0.0%	4.0%	0.0%	1.7%
9000	Capital Outlay	0.0%	0.0%	0.0%	0.0%	87.6%	0.0%	0.0%	4.4%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

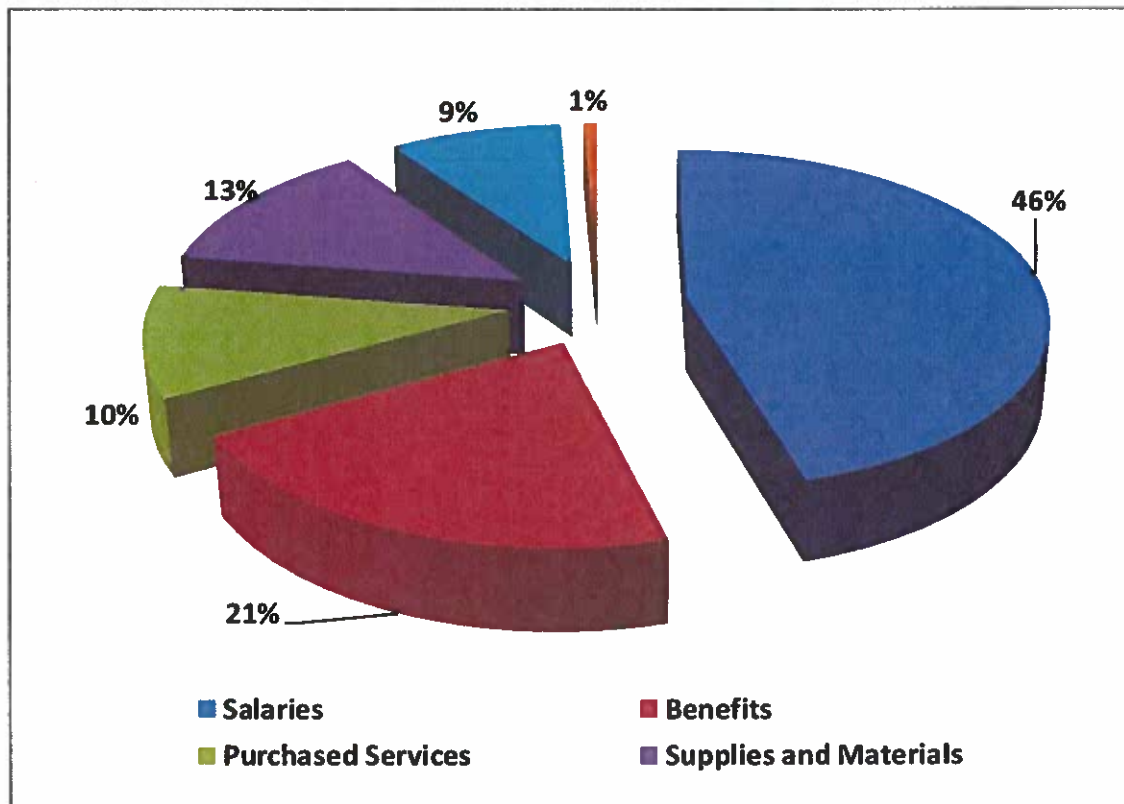
Pitt County Schools
2023-24 Budget Resolution
Budget by Fund and Purpose

Purpose	Description	State	Local	Federal	Special Revenue	Capital	Child Nutrition	Agency and Trust	Budget Resolution	% Mix
5000-Instructional Services										
5100	Regular Instructional Services	104,709,370.98	21,623,337.01	17,531,888.14	9,094,534.20	434,875.00	-	-	153,394,005.33	41.8%
5200	Special Population Instructional Svc	27,710,773.98	1,386,983.54	9,181,283.06	1,022,881.92	-	-	-	39,301,922.50	10.7%
5300	Alternative Program Instructional Svc	11,209,976.63	687,286.53	18,500,973.32	3,912,574.56	-	-	-	34,310,811.04	9.4%
5400	School Leadership Services	9,045,129.62	6,716,957.69	320,266.69	1,123,809.40	-	-	-	17,206,163.40	4.7%
5500	Co-Curricular Services	-	1,393,140.08	-	18,193.00	-	-	-	1,411,333.08	0.4%
5800	School Based Support Services	12,267,760.27	1,630,447.12	2,886,788.10	1,109,832.57	-	-	-	17,894,828.06	4.9%
		164,943,011.48	33,438,151.97	48,421,199.31	16,281,825.65	434,875.00	-	-	263,519,063.41	71.9%
6000-System Wide Support Services										
6100	Support and Development Services	732,567.17	865,749.00	442,640.87	1,794,240.36	-	-	-	3,835,197.40	1.0%
6200	Special Population Support Services	231,362.75	7,997.21	222,533.07	154,028.86	-	-	-	615,921.89	0.2%
6300	Alternative Program Support Services	109,338.66	116,119.59	655,609.57	202,332.00	-	-	-	1,083,399.82	0.3%
6400	Technology Support Services	7,700.00	1,517,618.13	51,000.00	-	-	-	-	1,576,318.13	0.4%
6500	Operational Support Services	16,654,241.56	14,530,656.90	16,178,724.86	400,000.00	1,867,500.00	-	-	49,631,123.32	13.5%
6600	Financial and Human Resources Svc	638,185.52	3,496,994.92	226,067.19	9,975.00	-	-	-	4,371,222.63	1.2%
6700	Accountability Services	-	100,570.31	-	29,874.28	-	-	-	130,444.59	0.0%
6800	System Wide Pupil Support Services	23,731.59	10,553.34	600,000.00	-	-	-	-	634,284.93	0.2%
6900	Leadership Services	629,257.15	852,272.74	152,676.40	-	-	-	-	1,634,206.29	0.4%
		19,026,384.40	21,498,532.14	18,529,251.96	2,590,450.50	1,867,500.00	-	-	63,512,119.00	17.3%
7000-Ancillary Services										
7100	Community Services	20,350.00	10,272.57	-	-	-	-	1,165,000.00	1,195,622.57	0.3%
7200	Nutritional Services	133,988.12	202,077.12	739,386.00	102,802.21	-	14,838,180.00	-	16,016,433.45	4.4%
		154,338.12	212,349.69	739,386.00	102,802.21	-	14,838,180.00	1,165,000.00	17,212,056.02	4.7%
8000-Non-Programmed Services										
8100	Payments to Other Gov Units	-	-	3,131,701.82	2,411,886.82	-	618,000.00	-	6,161,588.64	1.7%
8200	Unbudgeted Funds	-	-	16,966.52	-	-	-	-	16,966.52	0.0%
8600	Educational Foundation	-	-	-	-	-	-	-	-	0.0%
		-	-	3,148,668.34	2,411,886.82	-	618,000.00	-	6,178,555.16	1.7%
9000-Capital Outlay										
9000	Capital Outlay	-	-	-	-	16,241,105.05	-	-	16,241,105.05	4.4%
		-	-	-	-	16,241,105.05	-	-	16,241,105.05	4.4%
Total		184,123,734.00	55,149,033.80	70,838,505.61	21,386,965.18	18,543,480.05	15,456,180.00	1,165,000.00	366,662,898.64	100.0%

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
EXPENSE BY OBJECT**

Expenditures

Salaries	\$	168,030,464	45.8%
Benefits	\$	77,018,153	21.0%
Purchased Services	\$	38,699,328	10.6%
Supplies and Materials	\$	47,924,311	13.1%
Capital	\$	32,440,643	8.8%
Transfers	\$	2,550,000	0.7%
Total Expense	\$	366,662,899	100.0%

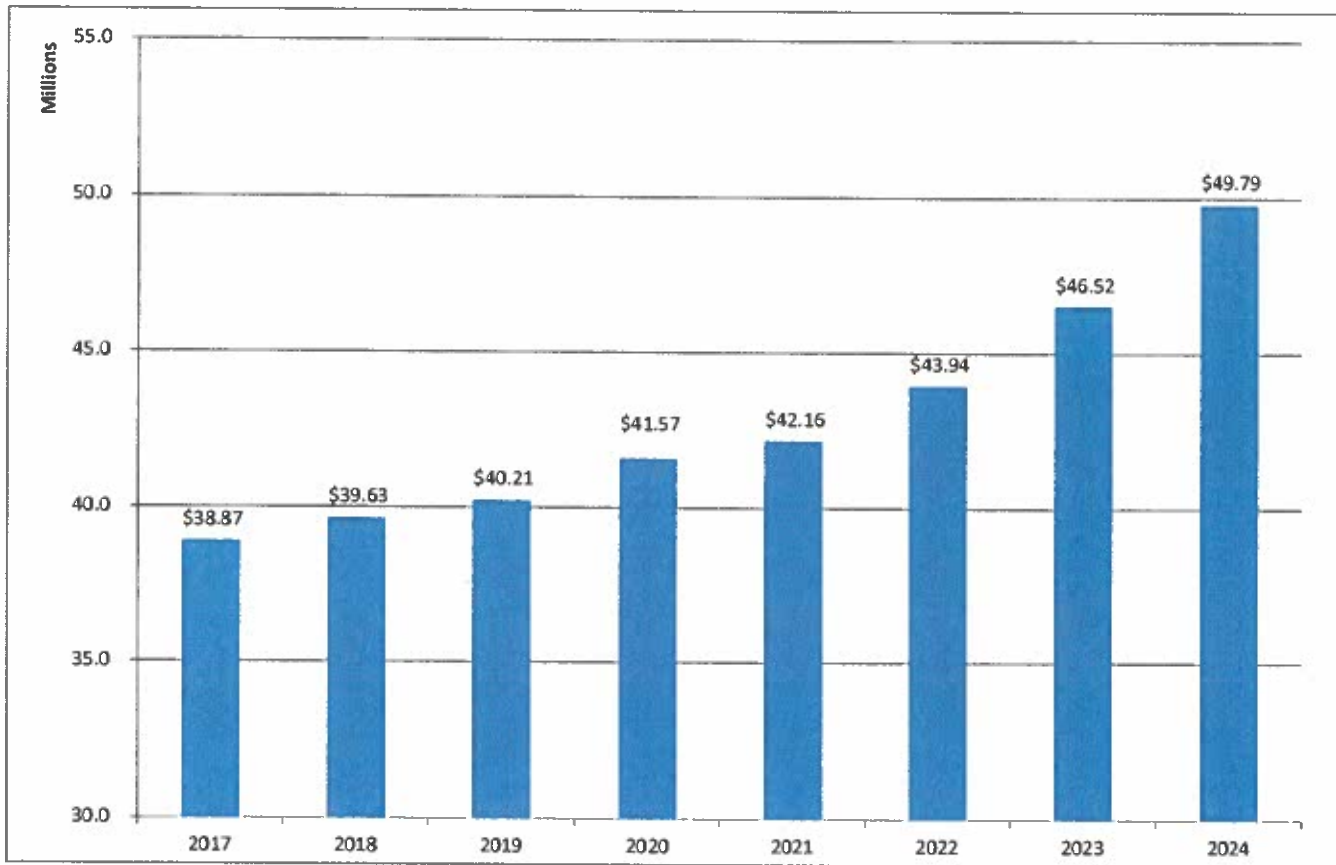


2023-24 BUDGET RESOLUTION



COUNTY APPROPRIATIONS

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
COUNTY APPROPRIATIONS BY YEAR**



	2017	2018	2019	2020	2021	2022	2023	2024
Operations	37,873,340	38,630,807	39,210,269	40,565,920	41,157,811	42,943,624	45,520,242	48,789,491
Capital	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	38,873,340	39,630,807	40,210,269	41,565,920	42,157,811	43,943,624	46,520,242	49,789,491

Note: Appropriations do not include the \$340,000 rent allocation

Pitt County Schools
County Appropriations
Proposed as Compared to Actual
Fiscal Year 2023-24

	County Appropriations		
	Proposed	Actual	Difference
2022-23 County Appropriations	47,015,780	45,520,242	(1,495,538)
Increase in Appropriations	4,765,639	3,269,249	(1,496,390)
2023-24 County Appropriations	51,781,419	48,789,491	(2,991,928)

- Note (1) Proposed Increase Above Includes Fixed Costs-\$1,794,837 (salaries)
(2) Proposed Increase Above Includes New Money Requests of \$1,474,412
(3) The Above Appropriations Do Not Include the \$340,000 Rent Allocation

2023-24 BUDGET RESOLUTION



FUND BALANCE

Pitt County Schools
Fund Balance Definitions
Fiscal Year 2023-24

- Restricted:** Fund balance that is not available for obligation / appropriation. The following are the types of Restricted fund balance:
- a. **State Statute:** By State law, N.C. restricts Accounts Receivable. At July 1, PCS had Accounts Receivable that are required to be restricted per the Financial Statements.
 - b. **Grantor Restrictions:** Fund balance applicable to grants is restricted per the Financial Statements. An example would be More at Four fund balance. More at Four fund balance is restricted to serving only Pre-K students and cannot be redirected for other purposes.
 - c. **Encumbrances:** Projects encumbered at end of prior fiscal year but not yet completed / paid.
- Committed:** Fund balance that has been obligated / appropriated by the Board for a specific use / project / purpose. PCS routinely commits fund balance for the following purposes:
- a. **One time projects / instructional needs of the school system.**
Examples:
 - Technology infrastructure and computer equipment
 - Minor capital / facility projects
 - Set aside to fund future construction projects and / or new debt related to new construction (due to uncertainty in future State funding for Capital)
 - b. **Furnish and equipping new facilities / schools.**
- Assigned:** Portion of fund balance that the Board intends to use for specific operating purposes:
- a. **Budget carryover for projects budgeted in the prior year but were not started at the end of the fiscal year.** Such budget balances are routinely "carried over" in fund balance to fund the completion of projects that were not completed at the end of the prior fiscal year. Examples:
 - Facility / Category I, II, III projects
 - Purchase of instructional supplies
- Unassigned:** Fund balance available to the Board for obligation / appropriation. Unassigned fund balance represents the Board's "savings account."

Pitt County Schools
Fund Balance per FY2022-23
Fiscal Year 2023-24

	Local Fund (Operations)	Special Revenue Fund (Operations)	Special Revenue Fund (Grants)	Capital Fund (Capital)	Total
Inventory	517,821	-	-	-	517,821
Restricted	371,791	-	2,216,032	90,074	2,677,896
Committed	4,367,733	8,574,718	-	3,150,597	16,093,048
Assigned	289,695	-	-	-	289,695
***Unassigned	5,115,633	-	-	2,668,590	7,784,223
Total	10,662,673	8,574,718	2,216,032	5,909,261	27,362,684

***Unassigned Fund Balance: i.e. Savings Account

Pitt County Schools

Local Fund Balance

Local Fund Balance per FY2022-23

Fiscal Year 2023-24

Local Fund Balance FY2022-23

1. Restricted	371,790.50
2. Committed	4,367,732.83
3. Assigned	289,695.36
4. Nonspendable (Inventory)	517,821.21
5. Unassigned (SAVINGS ACCOUNT)	5,115,633.10
Total Fund Balance	<u>10,662,673.00</u>

1. Restricted Fund Balance

a) Accounts Receivable- Fines and Forfeitures	59,675.89
b) Facility- Uncompleted Projects	312,114.61
Total Restricted Fund Balance	<u>371,790.50</u>

2. Committed Fund Balance

b) Instructional Staff Development	250,000.00
c) Safety and Security	50,000.00
d) Red Light Funds - Technology and Security	4,067,732.83
Total Committed Fund Balance	<u>4,367,732.83</u>

3. Assigned Fund Balance

a) Instructional Supplies- School Carryover	147,831.55
b) Instructional Supplies- EPS	66,863.81
c) LETRs Implementation	75,000.00
Total Assigned Fund Balance	<u>289,695.36</u>

Pitt County Schools
Special Revenue Fund- Fund Balance
Special Revenue Fund Balance per FY2022-23
Fiscal Year 2023-24

	Operations	Grants	Total
Special Revenue Fund Balance FY2022-23			
1. Restricted	-	2,216,032.18	2,216,032.18
2. Committed	8,574,718.00	-	8,574,718.00
3. Assigned	-	-	-
4. Unassigned	-	-	-
Total Fund Balance	8,574,718.00	2,216,032.18	10,790,750.18
1. Restricted Fund Balance			
Accounts Receivable	-	-	-
Restricted Grants			
Local Food for Schools Grant	-	44,662.02	44,662.02
RUD DLT Grant	-	-	-
Pre-K Program	-	736,511.81	736,511.81
NC Tobacco Trust Fund Grant	-	-	-
Athletic Grant - Bethel Gym Floor	-	-	-
Tech Fees	-	15,375.53	15,375.53
Weyerhaeuser Grant	-	-	-
Pitt Academy Mini Grant	-	543.74	543.74
Share Our Strength-No Kid Hungry	-	58,140.19	58,140.19
AEOP Funds	-	2,451.21	2,451.21
Literacy Initiatives	-	-	-
HSA Scholarship	-	1,307.00	1,307.00
Battle of the Books	-	96.47	96.47
MATCH Grant	-	-	-
Ayden Security	-	5,000.00	5,000.00
Nook Books	-	6,670.86	6,670.86
POY/TOY	-	-	-
Arts Designations	-	13,442.36	13,442.36
Arts Education Designations	-	16,284.06	16,284.06
Math Masters	-	2,005.23	2,005.23
PCC ECHS Title Award	-	7,750.74	7,750.74
PCMH Dietician	-	16,731.17	16,731.17
DEEL Grants	-	11,166.59	11,166.59
TIF ID Cost Reserved	-	1,227,978.33	1,227,978.33
Health Sciences	-	-	-
Tech Fest	-	24,652.19	24,652.19
BW - Science Enrichment	-	390.30	390.30
WC St James	-	-	-
Partnership for Progress	-	9,831.08	9,831.08
Kinston Funds	-	7,781.92	7,781.92
FAFSA Outreach	-	2,259.38	2,259.38
Bayer Grant Pactolus	-	5,000.00	5,000.00
PCMH Health	-	-	-
	-	2,216,032.18	2,216,032.18
Total Restricted Fund Balance	-	2,216,032.18	2,216,032.18
2. Committed Fund Balance			
Low Wealth Supplement Escrow	7,574,718.00	-	7,574,718.00
Offset to State & Local Budget Reductions	1,000,000.00	-	1,000,000.00
Total Committed Fund Balance	8,574,718.00	-	8,574,718.00

Pitt County Schools

Capital Fund Balance

Capital Fund Balance per FY2022-23

Fiscal Year 2023-24

Capital Fund Balance FY2022-23

1. Restricted	90,073.78
2. Committed	3,150,596.77
3. Unassigned (SAVINGS ACCOUNT)	2,668,590.27

Total Fund Balance	<u>5,909,260.82</u>
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1. Restricted Fund Balance

a) Accounts Receivable	-
b) Facility- Uncompleted Projects	11,875.16
c) Bus Purchase	-
d) Maintenance Vehicle	-
e) School Capital Outlay	78,198.62

Total Restricted Fund Balance	<u>90,073.78</u>
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2. Committed Fund Balance

a) Future Capital Projects	-
b) CM Eppes Structural Repairs	650,596.77
c) Facility Projects	2,500,000.00

Total Committed Fund Balance	<u>3,150,596.77</u>
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BUDGET RESOLUTION



2023-24 STATE BUDGET OVERVIEW

Summary of Conference Budget - Final

SL 2023 – 134 (HB 259) - October 3, 2023

(See “Comparison” file for comparison of Money items *(noted by #XX)* and salary schedules)

SALARY AND PERSONNEL (Part VII A)– Comparison file for details

Benefits (Part 39)	Retirement	Health
	25.02%	\$7,557

7A.1 Teachers and Instructional Support

- Step increase for all + increase to the step
- Range of increase including step - \$1,060 to \$2,890 / 2.0% to 7.7%

7A.3 Bonuses for Teachers not subject to TSERS

Performance bonuses – no change from 2022-23

Funds provided in January 2024

7.A.4 #41 Salary Supplements – PRC071

\$30,000,000 (R)

Additional Funding

- Increases the threshold of taxable property to \$50.9 billion which may increase the number of PSUs that are eligible.

Supplanting

- Provides a threshold for the supplanting of 95%.
- No penalty to LEAs who supplanted – the 2023-24 allocation will be unaffected.
- No provision for a remedy if supplanting occurs for 2024-25 onward.
- No allocation will be provided if supplanting for the 2024-25 allocation.
- No allocation will be provided if the LEA supplants based on the calculations of 2021-22 and 2022-23. For the 2021-22 year only, supplanting caused by PRCs 031, 024, 019 will not be included.

7A.5 Small & Low Wealth County Signing Bonus for Teachers – PRC062

Codifies to 115C-302.8 Signing bonus for teachers in Small Counties. No change.

7A.6 Principals

Increase, 4.0%

Growth based on best of 2 years (2022 and 2023)

Starting 2024-25 intent to include Pre-K ADM for the school in salary determination.

7A.7 Bonuses for Principals not subject to TSERS

Performance bonuses – no change from 2022-23.

Funds provided in October 2023 *(TBD, pending budget certification process)*

7A.8 Assistant Principals

Step increase plus schedule increase consistent with the teacher schedule. Increases follows the teacher salary increases.

7A.9 & 7A.10 (a) Noncertified & Central Office

Increase 4.0%

7A.10 (b) Additional pay for bus drivers (\$4,716,932)

7.83 Paid Parental Leave – PRC011

Clarifies language related to the paid parental leave (G.S.126-8.6(c1) related to minimum service may be an aggregate of all entities providing parental leave (e.g., state agencies, IHE, community college and charter schools that have opted in).

Positions will be allocated into the appropriate PRC, and chart of accounts will be modified to reflect the change.

Prohibits requiring school nurses to have a 4-year degree.

Modifies the definition and duties of a school counselor, career development coordinator and school health personnel.

#67 Driver Training – PRC012 **\$1,300,000 (R)**

Additional funds to the allotment.

4.4 #60 Instructional Supplies (Indian Gaming) – PRC061 **\$1,000,000(R)**

Increase the dollars per ADM. **\$10,000,000(NR)**

7.63 At Risk – PRC069 **(\$7,000,000)**

DPI is required to reduce the At Risk allotment by \$7m for each year and use those funds to develop a grant program for at risk students. The grant program is referred to as ELISS. Grants may be up to \$500K, and a match is required.

DPI may utilize up to \$200K for administration.

7.58 #62 Eliminate Student Copay for Reduced-Price Meals **\$3,000,000 (R)**

Funds student copay. **\$3,000,000(NR)**

GRANTS

7.19 #77 CTE Grants for Homebuilding - New **\$200,000 (R)**

Grant program for PSUs prioritized by low wealth, At risk and EC students.

7.22 #71 STEM Grants - New **\$1,000,000 (NR)**

Grants to PSUs to engage in experiential STEM education programs.

7.30 #78 Exceptional Children Transportation Reserve Fund **\$175,384 (R)**

Codify in G.S.115C-250.3. States that the funds shall not be distributed based on a pro rata basis and instead must follow the priority in law.

7.36 #58 School Safety Grants – PRC039 **\$35,000,000 (NR)**

Same language as prior years related to:

- Grants for Students in Crisis – up to \$350,000
- School Safety Training Grant – up to \$350,000
- School Safety Equipment Grant
- Artificial Intelligence (AI) Pilot – NEW

Shall allocated \$3.2m to New Hanover County Schools and \$2m to Davidson County Schools as a directed grants for an AI school safety Pilot Program. Report by Jan 25, 2025.

Allows the State Superintendent to utilize the funds to subsidize the SRO grants if the requests exceed the funds available.

\$100K administrative allowance for DPI to administer.

Report April 1, annually.

2022-23 funds appropriated in SL2021-180 shall not revert and shall remain available until June 30, 2025.

7.40 and 7.15(8) NBPTS Participation Fee Grant Program – PRC198

Amends G.S 115C-296.2A to include a reimbursement grant program for fees for NBPTS.

This continues a program currently funded by ESSER funds (7.15). Funded with \$1m General funds in 2024-25.

Report January 15, annually.

7.44 #73 Teacher Assistant Tuition Reimbursement Grant Program - PRC066 **\$575,000(R)**

New G.S. 115C-269.31 Replaces the TA to Teacher pilot program.

Grant program with existing recurring funding (new \$575K is restoring nonrecurring funds).

Eligible to LEAs. Prioritizes the pilot program LEAs and low wealth.

Amount of the award is up to \$4,600 per academic year, per teacher assistant up 4 years. Tuition must be at an educator preparation program at a NC institution of higher education while employed at a LEA as a TA.
Report December 1, 2024.

7.44A #59 Teacher Apprentice Grant Program - New **\$1,000,000(R)**

New G.S.115C-269.32. Eligible to LEAs. Grant program to award funds for the cost of tuition at an educator prep program for eligible teacher apprentices and for salary supplements for teacher apprentices who become teachers in the LEA. Funds at \$4,600 per academic semester up to four academic years and a salary supplement at the differential of a 1st year teacher and a teacher with 4 years of experience for 4 years.

Each LEA must have a MOU with each IHE in which the apprentices are enrolled.

Report May 15, 2024.

7.45 #63 Economically Disadvantaged Public School Support Funds **\$4,000,000 (R)**

Funds for charter schools and schools within a LEA that exceeded growth and the population of the school is 80% economically disadvantaged students.

Funds may be used for curriculum materials, instructional support personnel, bonuses, and retention programs.

7.53 #89 Special Needs Pilot Program- New **\$975,000 (NR)**

DPI shall contract with Amplio Learning Technologies to create a pilot program for a special education digital intervention software in Alamance, Catawba, and Nash County Schools

Report October 15, 2025.

7.54 Increase Amount for the Developmental Day Centers/Report

From funds available, set the funding rate at \$1,350 per month for each student enrolled in a Center. Unexpended/unencumbered funds shall not revert and will be reserved to establish a grant program.

Grants to Developmental day Centers. LEAs are not eligible.

Report March 15 and October 15.

7.55 #66 CTE Modernization and Expansion Grant- PRC023 **\$2,000,000 (NR)**

Grant program for modernization of CTE programming, materials, training, and professional development for courses in grades 6-12. Grant recipients shall use the funds to procure and implement an online digital CTE Learning platform.

PSUs eligible.

DPI shall select approved providers by December 15, 2023.

7.57 #75 Enhanced School Bus Stop Arm Grants **\$370,758 (NR)**

Grant program to PSUs to add, upgrade or replace mechanical.

stop signals on school buses.
Report April 15, 2024.

7.59 #102 CEP Meal Program Incentive **\$500,000 (R)**

Program to expand public school participation in Community Eligibility Provision (CEP)
PSUs are eligible and will be determined before April 30, 2024.
\$6.3 funded in 2024-25.
Report January 1, 2025.

7.61 High School Remote Instruction Flexibility Pilot - New

DPI shall select 10 LEAs to participate in a remote instruction flexibility pilot, which shall authorize the LEAs to establish a school calendar for high schools that uses up to 5 days or 30 hours of remote instruction to ensure final exams for the Fall semester are administered prior to December 31.

7.62 #104 SparkNC Pilot High-Tech Learning Accelerator Credit **\$3,000,000 (NR)**

Select PSUs may partner with SparkNC to develop a nontraditional, student driven pathway through which students may select and complete modular learning experiences that , when aggregated, will provide a competency-based equivalency to a traditional elective course credit. 18 LEAs are noted in the law as being permitted to participate in the program.

7.66 #59 Advanced Teaching Roles Salary Supplements **\$10,900,000 (R)**

Provides salary supplements for Adult Leadership teachers at \$10K, and for Classroom excellence Teachers at \$3K.
A maximum of 15% of the teachers in each ATR school as adult teachership teachers and 5% as classroom excellence teachers.
Definitions of the roles are included in the provision.

7.67 #65 Realign Advanced Teacher Roles – PRC022 **\$2,000,000 (R)**

SBE shall authorize New Hanover County Schools to participate in ATR if the LEA submits a proposal by 7/1/2023 that meets the requirements.

7.69 #87 Plasma Games Grant Program **\$3,000,000 (NR)**

DPI shall create a grant program for PSUs to apply for funds to contract with Plasma Games for the use of educational software to be used for STEM and CTE.
Report May 15, 2024

#70 Healthcare Promotion Grant	\$1,000,000 (NR)
#76 Feminine Hygiene Product Grant -PRC088 Provides recurring funding.	\$250,000 (R)
#79 Charter School Transportation Grant Program	\$146,153 (R)

ESSER GRANT FUNDS

7.15 Remaining ESSER funds for Various Programs

Repeals funding for Gooru Contract

- | | |
|---|-------------------------|
| (1) Transfer funds to NC Hospitality Education Foundation | \$400,000 (NR) |
| (2) Contract with JFL Enterprises Inc. for Failure Free Reading
General Fund (#85) | \$1,700,000 (NR) |
| ESSER funds | \$300,000 (NR) |
| (3) Contract with Liminex Inc d/b/a GoGuardian | \$2,000,000 (NR) |
| (4) Contract with Gaggle.Net, Inc – PRC193
General Fund (#84) | \$100,000 (R) |
| ESSER | \$2,200,000 (NR) |
| (5) Educational and Competitive After School Robotics Grant Program -PRC201 | \$1,000,000(NR) |
| (6) Contract with Betabox
General Fund (#86) | \$1,000,000 (NR) |
| ESSER | \$1,000,000 (NR) |
| (7) Community in Schools | \$1,000,000 (NR) |
| (8) NBPTS certification participation fee grant program – PRC198
State Appropriation for 2024-25 | \$1,000,000 (NR) |

OTHER ITEMS of NOTE

7.20 DPI Funding in Arrears

DPI shall develop a funding model based on prior year ADM for implementation in 2024-25. A contingency reserve shall be used to fund growth and no reductions would be made for actual current year ADM declining from the prior year. Model shall address funding for new charter schools, technical adjustments and the laws that would need to be adjusted in a report to FRD Feb 15, 2024.

7.26 Remote Charter Academies

Amends G.S to allow for remote charter academies.

Section 7.26(d) extends the 2 virtual charter pilots through 2025-26. Permits 20% growth for the 2023-24 school year.

Virtual charters are funded with low wealth and small county. LEAs are required to fund the full local appropriation (previously capped at \$790)

7.31 School Health Personnel Profession Entry Report

Required report on school health personnel. Due January 15, 2024.

7.47 Transportation Allotment - PRC056

Modifies G.S. 115C-204(e) re: transportation allotment. Restricts the amount of funds that may be held in reserve and requires unused funds to be distributed April 1.

7.60 No Administrative Penalty for Unpaid Meal Debt

No PSU shall impose administrative penalties on a student for unpaid meal debt. Administrative penalties include withholding student records and not allowing students to participate in graduation or receive a diploma.

DPI OTHER

7.17#64 Online Digital Instruction \$2,188,957(R)

Repeals Section 7.23K of SL2017-57.

Funding related to Learning.com.

7.32 Medicaid Reimbursement Contract for Residential Schools

Per SL2021-180, DPI shall contract with a 3rd party for administrative services under Medicaid for the residential schools.

If DPI has not executed this contract by Jan 1, 2024, then the residential schools shall be reimbursed for the amount they would have been due.

7.48 #85 12th Grade Transition Program – Scholarpath \$2,500,000 (NR)

Funds to contract with Scholarpath to create a program to help students and parents to prepare for 12th grade.

7.56 DPI Fund Code Flexibility

Provides flexibility to modify the fund codes to accommodate the implementation of NCFS.

7.65 Holocaust funds do not revert.

Funds carryforward until June 30, 2024.

7.52 Leadership Dashboard and Learning Recovery/SAS

#96 DPI to contract with SAS to continue NC Leadership Dashboard. \$465,000 (R)

#93 DPI to contract with SAS for learning Recovery analysis, student projections.
to pre-pandemic expected performance and web reporting. \$550,000 (NR)

#68 UERS \$1,211,623 (R)

Funding for Uniform Education Reporting Systems

#74 Economics and Personal Finance Professional Development \$450,000 (R)

To support PD for teachers

#80 Eliminate Administration funds for ISD (\$470,236) (R)

Program no longer in operation

#81 Subscription Rate decrease

(\$157,832) (R)

#82 School Connectivity Initiative Advanced Email Threat Detection 5,000,000 (R)

For services for advanced malware threats.

- #83 School Connectivity Initiative -KnowBe4** **\$600,000 (R)**
Cybersecurity Training for PSU staff and teachers to enhance safety around email, data, and systems.
- #90 Center for Safer Schools** **\$900,000 (NR)**
To conduct school safety awareness campaign and continue contracts to conduct threat assessment team development.
- #91 Anonymous Tip Line** **\$850,000 (R)**
- #103 Pre-K Literacy Funds** **\$969,000 (R)**
To select and purchase a supplemental assessment that measures early literacy skills identified in Science of Reading.

DPI Positions

7.4 Reclassify FTE for the following.

- One position for a director of American Indian Education Services
- One position for teacher compensation and advanced teaching roles consultant
- One position for a Read to Achieve Charter School Coordinator

7.12 Abolish Unfilled Positions

Abolishes 4 DPI positions that have been vacant for more than 2 years.

60009659

60009654

60009651

60009667

DPI may reestablish within funds pursuant to G.S.115C-546.2(e)

#98 Charter School Assistant Director (1FTE)	\$101,938 (R)
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#99 CTE Coordinator	\$95,000 (R)
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#92 Regional Literacy and Early Learning Specialists	\$750,000 (R)
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Additional salary funds to fill the 115 positions vacant as of July 1, 2023

PASS THROUGH

7.28 Communities in Schools

Requires a report on the use of funds by August 15, 2023

#106 Appropriated \$1m in 2024-25

7.37 #94 Life Changing Experiences School Program

\$500,000 (NR)

DPI to contract with Children and Parent Resources Group.

Report March 15, 2024

7.70 NC Education Corp Reporting

NC Ed Corp shall report to JLEOC on the results of the program created in prior legislation. Due Feb 15, 2024

\$3m funding in 2024-25 (#105)

#100 NCCAT

\$400,000 (R)

#107 Beginnings for Parents of Children who are Deaf

\$500,000 (R)

#109 Clarence Henderson Education Foundation

\$350,000 (NR)

#110 Masonboro Island Explorer Program

\$100,000 (NR)

#108 Muddy Sneakers

\$500,000 (NR)

#111 Best Buddies International Inc

\$100,000 (NR)

BUDGET ADJUSTMENTS

The following are Statewide budget adjustments and do not impact funding to PSUs:

#49 Average salary Adjustment	\$12,673,772 (R)
#53 Low Wealth and At Risk	\$16,772,835 (R)
# 50 Non ADM Adj	(4,871,031) (R)
#52 ADM Adjustment	\$20,120,864 (R)
#51 K-12 ADM Contingency reserve	\$20,146,464 (R)

Receipts

Indian Gaming	\$1,000,000 (R)
	\$10,000,000 (NR)
Sales and Use Tax	\$20,000,000 (R)
Civil Fines and Forfeitures	\$20,300,000(R)
	\$60,000,000(NR)
State Fiscal Recovery	\$10,000,000 (NR)
Retiree Supplement Reserve	\$84,061,994 (NR)
ARPA Receipts	\$14,000,000 (NR)

OTHER POLICY ITEMS

7.64 Prohibition against “Three-Cueing”

7.5 Required Training to Count toward Continuing Education Units

7.13 Career Exploration & Development Plans

See also S193.

7.49 Study for Students with Extraordinary Costs/Report

Due January 15, 2024

7.41 Requires Conflict of Interest Training for Certain School Employees and Finance Officers

New G.S.115C-335.15 Requires all administrators of contracts to take a minimum of 2 hours of conflict of interest training within 6 months.

7.68 Daily Deposit Amount Adjustment

Rewrites G.S. 115C-445. Increases the threshold of requiring a deposit from \$250 to \$1,500.

7.43 Combining EWIC Grant Programs

Modifies G.S. 115C-64.15 Includes CTE Grant Expansion under the NC EWIC

7.71 Allow Nonprofits to Provide Abuse/Sex Trafficking Training to Educators

Rewrites G.S.115C-375.20 allowing nonprofit organizations with over 10 years of experience in providing research-based child sexual abuse prevention curriculum.

7.72 High School Diploma Endorsements

7.73 Limited Teacher License Changes

Rewrites G.S.115C-270.20

7.74 Out of State Teacher License Reciprocity

Rewrites G.S. 11C-270.25

7.75 Allow Home School Students to Sit for AP/SA Exams

Rewrites G.S.115C-174.18

7.76 Searches of Student’s Person

Adds a new section to G.S.115C-391.2

7.77 State of the School Administration Profession Report

Rewrites G.S.115C-289.2 adds principals to the report.

7.78 Study Status and Cost of Carbon Monoxide Alarms and Radon Testing in Schools

SBE shall survey all identified PSUS to determine the number of existing school building that are not currently equipped with carbon monoxide and detection systems.

7.79 Procedural Correction for S.L. 2023-107

7.80 Clarify that Nonpublic Schools may Provide Remote Instruction and that a Nonpublic School Shall Provide In-Person Instruction to be Eligible to Receive Students with Scholarship Grants

7.81 Adjustments to SL 2023-106

7.82 Opportunity Scholarship Financial Impact Report/Reinvestment in Public Schools

DPI shall report on the cumulative difference in the current school year between the scholarship grant award amount for each prior public school attendee enrolled in a non-public school and the average State per pupil allocation.

Due April 1, 2025.

7.84 Limit Discretion to Withhold or Reduce Charter School Funding to Review Board and Superintendent of Public Instruction

SELECT ITEMS FROM THE UNC BUDGET

8.6 Reduce the Number of Lab Schools from 9 to 8

8.9 CTE Grants for Agriculture

North Carolina State University, the Agriculture Extension shall use up to two million dollars (\$2,000,000) in nonrecurring funds for the North Carolina Future Farmers of America (FFA) to provide and administer grants for the 2023-2024 and 2024-2025 academic years to fund items necessary for the agriculture education program operated as a part of the Career and Technical Education (CTE) program at a given middle or high school within a public school unit.

8.10 BOG New Teacher Support Study

No later than December 15, 2023, the Board of Governors shall report to the Joint Legislative Education Oversight Committee on the advisability and feasibility of incorporating additional constituent institutions, including Elizabeth City State University, as administrators of the New Teacher Support Program.

8A.4 Revise the Teaching Fellows Program

Modifies G.S. 116-209.6

8A.6 Opportunity Scholarship

\$176,540,000

Modifies the eligibility for an opportunity scholarship G.S.115C-562.

Increases appropriation through 2031-32

8A-6(i) The State Superintendent shall study report on a nationally standardized test.

8A-15 Common Digital Transcript

**State Initial Allotment Formulas
FY 2023-24**

Administration		
Category	Basis of Allotment (Funding Factors are rounded.)	
Central Office Administration (PRC 002)	Increase by LEA from 23-24 Initial Allotments is 4%	
Instructional Personnel and Support Services		
Category	Basis of Allotment (Funding Factors are rounded.)	Allotted Salary
Classroom Teachers (PRC 001) Grades Kindergarten Grade 1 Grades 2 - 3 Grades 4 - 6 Grades 7 - 8 Grade 9 Grades 10 - 12 Math/Science/Computer Teachers	The average Teacher salary increase is 4% for FY23-24 1 per 18 in ADM. 1 per 16 in ADM. 1 per 17 in ADM. 1 per 24 in ADM. 1 per 23 in ADM. 1 per 26.5 in ADM. 1 per 29 in ADM. 1 per county or based on sub agreements. IFE Conventions for FY24 are calculated at the Teacher state wide average salary including benefits (\$77,051)	LEA Average
Program Enhancement (PRC 004)	1 per 1:191 in K-5 ADM	LEA Average
Teacher Assistants (PRC 027)	The number of classes is determined by a ratio of 1:21. K - 2 TAs per every 3 classes; Grades 1-2 - 1 TA for every 2 classes; and Grade 3 - 1 TA for every 3 classes	\$43,530
School Health Personnel (PRC 006)	1 position per LEA; additional positions per 419.69 in ADM rounded to the nearest half position. PRC change per SL2023-134 (HB259)	State Wide Average
Instructional Support (PRC 007)	1 per 415.12 in ADM. PRC change per SL2023-134 (HB259)	State Wide Average
School Building Administration (PRC005) Principals Assistant Principals	Schools opening prior to 7/1/2011 are eligible for 1 per school with at least 100 ADM or at least 7 state paid teachers or instructional support personnel. Schools opening after 7/1/2011 are eligible for 1 per school with at least 100 ADM only. 1 month per 98.53 in ADM (rounded to nearest whole month)	LEA Average LEA Average
Career Technical Ed. - MOE (PRC 013) (LIMITED FLEXIBILITY- Salary Increase)	Base of 50 Months of Employment per LEA with remainder distributed based on ADM in grades 8-12.	LEA Average
Classroom Materials/Instructional (PRC 061) Supplies/Equipment	\$38.07 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing (FY24 includes \$10m non recurring Indian Gaming)	
Textbooks (PRC 131)	\$31.12 per ADM in grades K-12.	
Employee Benefits		
Category	Basis of Allotment	
Hospitalization	\$7,557 per position per year.	
Retirement	25.02% of total salaries.	
Social Security	7.65% of total salaries.	
Statewide Average Salaries for FY 2023-24 (Benefits are not Included)		
Category	Basis of Allotment	
Teachers	\$52,381	
Program Enhancement Teachers	\$52,174	
School Health Personnel	\$58,681	
Principals (MOE)	\$7,264	
Assistant Principals (MOE)	\$6,386	
Career Technical Ed. (MOE)	\$5,302	
Instructional Support	\$58,592	
School Resource Officer	\$60,755	
Note: Dollars for 2023-24 position/month allotments are based on LEA's average salary including benefits, rather than the statewide average salary. They are still position/month allotments and you must stay within the positions/months allotted, not the dollars. This calculation is necessary to determine your LEA's allotment per ADM for charter schools.		
Support		
Category	Basis of Allotment (Funding Factors are rounded.)	
Noninstructional Support Personnel (PRC 003)	\$320.92 per ADM. \$6,000 per Textbook Commission members for Clerical Assistants.	

**State Initial Allotment Formulas
FY 2023-24**

Categorical Programs	
Category	Basis of Allotment (Funding Factors are rounded.)
Academically or Intellectually (PRC 034) Gifted Students	\$1,460.70 per child for 4% of ADM.
At-Risk Student Services (PRC 069)	Each LEA receives the dollar equivalent of one resource officer (\$88,161) per high school. Of the remaining funds, 50% is distributed based on ADM (\$101.83 per ADM) and 50% is distributed based on number of poverty children, per the federal Title 1 Low Income poverty data (\$493.18 per poor child). Each LEA receives a minimum of the dollar equivalent of two teachers and two instructional support personnel (\$324,684).
Children with Disabilities (PRC 032) School Aged	\$5,309.31 per funded child count. Child count is comprised of the lesser of the April 1 handicapped child count or a 13% cap of the allotted ADM.
<i>Preschool</i>	Base of \$77,051 per LEA; remainder distributed based on April 1 est. child count of ages 3, 4, and PreK-5, (\$3,371.79) per child.
<i>Group Homes (PRC 063)</i>	Approved applications.
<i>Developmental Day Care (3-21) (PRC 063)</i>	To be allotted in Revision
<i>Community Residential Centers (PRC 063)</i>	To be allotted in Revision
Disadvantaged Student (PRC 024) Supplemental Funding	See the Allotment Policy Manual for formula for allocating supplemental funding to address the capacity needs of LEAs in meeting the needs of disadvantaged students.
Driver Training (PRC 012)	\$208.69 per public, charter, private and federal 9th Grade ADM.
Limited English Proficiency (PRC 054)	Base of a teacher asst. (\$43,530); remainder based 50% on number of funded LEP students (\$517.29) and 50% on an LEA's concentration of LEP students (\$3,692.29)
Low Wealth Supplemental Funding (PRC 031)	See the Allotment Policy Manual for formula allocating supplemental funds to eligible LEAs that are located in counties that do not have the ability to generate revenue to support public schools at the state average level.
School Technology (PRC 015)	No New Appropriation, Fines and Forfeitures (\$18M) for FY 23-24
Small County Supplemental Funding (PRC 019)	ADM < Allotment
	1,300 1,820,000
	1,700 1,774,700
	2,000 1,729,400
	2,300 1,684,100
	2,600 1,638,800
	2,800 1,593,500
	3,300 1,548,200
Please see the allotment policy Manual for Special Provisions.	
Transportation (PRC 056)	95% of the budget was released at the time of Initial Allotments, provided by Transportation. Any reserved funds must be distributed by April 1 of that fiscal year be allocated to all school units based on efficiency.
Career Technical Education - Program Support (PRC 014)	\$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$39.71).
Restrictions for FY 2023-24 through an ABC transfer	
Category	Restrictions
Central Office Administration	No funds shall be transferred into this category.
Teacher Assistants	No funds shall be transferred out of this category.
Academically or Intellectually Gifted	No funds shall be transferred out of this category.
CTE Monitors and Support	Transferred only as permitted by federal law and grants or rules by State Board of Education.
Driver Training	No funds shall be transferred into or out of Driver's Education.
Children with Disabilities	No Funds shall be transferred out of this category.
Limited English Proficiency	No Funds shall be transferred out of this category.
School Technology	No transfers in or out.
Position/MOE Allotments	No Transfers into position or MOE categories. No transfers to purchase the same type of position.

FY 2023-24
BACHELOR'S DEGREE
CERTIFIED TEACHER SALARY SCHEDULE
Effective July 1, 2023

Years of Exp	Bachelor's Teacher		Bachelor's w/ NBPTS Certification	
	Monthly Salary	Annual Salary (10 months)	Monthly Salary	Annual Salary (10 months)
0	\$3,900	\$39,000	N/A	N/A
1	\$3,984	\$39,840	N/A	N/A
2	\$4,085	\$40,850	N/A	N/A
3	\$4,187	\$41,870	\$4,689	\$46,890
4	\$4,289	\$42,890	\$4,804	\$48,040
5	\$4,391	\$43,910	\$4,918	\$49,180
6	\$4,481	\$44,810	\$5,019	\$50,190
7	\$4,572	\$45,720	\$5,121	\$51,210
8	\$4,662	\$46,620	\$5,221	\$52,210
9	\$4,753	\$47,530	\$5,323	\$53,230
10	\$4,843	\$48,430	\$5,424	\$54,240
11	\$4,933	\$49,330	\$5,525	\$55,250
12	\$5,024	\$50,240	\$5,627	\$56,270
13	\$5,114	\$51,140	\$5,728	\$57,280
14	\$5,205	\$52,050	\$5,830	\$58,300
15	\$5,306	\$53,060	\$5,943	\$59,430
16	\$5,306	\$53,060	\$5,943	\$59,430
17	\$5,306	\$53,060	\$5,943	\$59,430
18	\$5,306	\$53,060	\$5,943	\$59,430
19	\$5,306	\$53,060	\$5,943	\$59,430
20	\$5,306	\$53,060	\$5,943	\$59,430
21	\$5,306	\$53,060	\$5,943	\$59,430
22	\$5,306	\$53,060	\$5,943	\$59,430
23	\$5,306	\$53,060	\$5,943	\$59,430
24	\$5,306	\$53,060	\$5,943	\$59,430
25+	\$5,510	\$55,100	\$6,171	\$61,710

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FY 2023-24
MASTER'S DEGREE
CERTIFIED TEACHER SALARY SCHEDULE
Effective July 1, 2023

Years of Exp	Master's Teacher		Master's w/NBPTS Certification	
	Monthly Salary	Annual Salary (10 months)	Monthly Salary	Annual Salary (10 months)
0	\$4,290	\$42,900	N/A	N/A
1	\$4,382	\$43,820	N/A	N/A
2	\$4,494	\$44,940	N/A	N/A
3	\$4,606	\$46,060	\$5,108	\$51,080
4	\$4,718	\$47,180	\$5,233	\$52,330
5	\$4,830	\$48,300	\$5,357	\$53,570
6	\$4,929	\$49,290	\$5,467	\$54,670
7	\$5,029	\$50,290	\$5,578	\$55,780
8	\$5,128	\$51,280	\$5,687	\$56,870
9	\$5,228	\$52,280	\$5,798	\$57,980
10	\$5,327	\$53,270	\$5,908	\$59,080
11	\$5,426	\$54,260	\$6,018	\$60,180
12	\$5,526	\$55,260	\$6,129	\$61,290
13	\$5,625	\$56,250	\$6,239	\$62,390
14	\$5,726	\$57,260	\$6,351	\$63,510
15	\$5,837	\$58,370	\$6,474	\$64,740
16	\$5,837	\$58,370	\$6,474	\$64,740
17	\$5,837	\$58,370	\$6,474	\$64,740
18	\$5,837	\$58,370	\$6,474	\$64,740
19	\$5,837	\$58,370	\$6,474	\$64,740
20	\$5,837	\$58,370	\$6,474	\$64,740
21	\$5,837	\$58,370	\$6,474	\$64,740
22	\$5,837	\$58,370	\$6,474	\$64,740
23	\$5,837	\$58,370	\$6,474	\$64,740
24	\$5,837	\$58,370	\$6,474	\$64,740
25+	\$6,061	\$60,610	\$6,722	\$67,220

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For eligibility to be paid on Master's, Advanced or Doctoral Teacher Salary Schedule refer to N.C. Public School Personnel State Salary Manual, SECTION D, Subsection D, I. B. -Salary Schedule Placement

FY 2023-24
ADVANCED AND DOCTORAL DEGREE
CERTIFIED TEACHER SALARY SCHEDULE

Effective July 1, 2023

Years of Exp	ADVANCED (SIXTH YEAR)		DOCTORATE	
	Adv. Teacher	Adv. w/ NBPTS Cert.	PhD Teacher	PhD w/ NBPTS Cert.
	10 Month	10 Month	10 Month	10 Month
0	\$4,416	N/A	\$4,543	N/A
1	\$4,508	N/A	\$4,635	N/A
2	\$4,620	N/A	\$4,747	N/A
3	\$4,732	\$5,234	\$4,859	\$5,361
4	\$4,844	\$5,359	\$4,971	\$5,486
5	\$4,956	\$5,483	\$5,083	\$5,610
6	\$5,055	\$5,593	\$5,182	\$5,720
7	\$5,155	\$5,704	\$5,282	\$5,831
8	\$5,254	\$5,813	\$5,381	\$5,940
9	\$5,354	\$5,924	\$5,481	\$6,051
10	\$5,453	\$6,034	\$5,580	\$6,161
11	\$5,552	\$6,144	\$5,679	\$6,271
12	\$5,652	\$6,255	\$5,779	\$6,382
13	\$5,751	\$6,365	\$5,878	\$6,492
14	\$5,852	\$6,477	\$5,979	\$6,604
15	\$5,963	\$6,600	\$6,090	\$6,727
16	\$5,963	\$6,600	\$6,090	\$6,727
17	\$5,963	\$6,600	\$6,090	\$6,727
18	\$5,963	\$6,600	\$6,090	\$6,727
19	\$5,963	\$6,600	\$6,090	\$6,727
20	\$5,963	\$6,600	\$6,090	\$6,727
21	\$5,963	\$6,600	\$6,090	\$6,727
22	\$5,963	\$6,600	\$6,090	\$6,727
23	\$5,963	\$6,600	\$6,090	\$6,727
24	\$5,963	\$6,600	\$6,090	\$6,727
25+	\$6,187	\$6,848	\$6,314	\$6,975

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FY 2023-24
BACHELOR'S DEGREE
CERTIFIED SALARY SCHEDULE
INSTRUCTIONAL SUPPORT

Effective July 1, 2023

Years of Exp	Bachelor's Instructional Support		Bachelor's w/ NBPTS Certification	
	Monthly Salary	Annual Salary (10 months)	Monthly Salary	Annual Salary (10 months)
0	\$3,900	\$39,000	N/A	N/A
1	\$3,984	\$39,840	N/A	N/A
2	\$4,085	\$40,850	N/A	N/A
3	\$4,187	\$41,870	\$4,689	\$46,890
4	\$4,289	\$42,890	\$4,804	\$48,040
5	\$4,391	\$43,910	\$4,918	\$49,180
6	\$4,481	\$44,810	\$5,019	\$50,190
7	\$4,572	\$45,720	\$5,121	\$51,210
8	\$4,662	\$46,620	\$5,221	\$52,210
9	\$4,753	\$47,530	\$5,323	\$53,230
10	\$4,843	\$48,430	\$5,424	\$54,240
11	\$4,933	\$49,330	\$5,525	\$55,250
12	\$5,024	\$50,240	\$5,627	\$56,270
13	\$5,114	\$51,140	\$5,728	\$57,280
14	\$5,205	\$52,050	\$5,830	\$58,300
15	\$5,306	\$53,060	\$5,943	\$59,430
16	\$5,306	\$53,060	\$5,943	\$59,430
17	\$5,306	\$53,060	\$5,943	\$59,430
18	\$5,306	\$53,060	\$5,943	\$59,430
19	\$5,306	\$53,060	\$5,943	\$59,430
20	\$5,306	\$53,060	\$5,943	\$59,430
21	\$5,306	\$53,060	\$5,943	\$59,430
22	\$5,306	\$53,060	\$5,943	\$59,430
23	\$5,306	\$53,060	\$5,943	\$59,430
24	\$5,306	\$53,060	\$5,943	\$59,430
25+	\$5,510	\$55,100	\$6,171	\$61,710

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FY 2023-24
CERTIFIED SALARY SCHEDULE
MASTERS DEGREE INSTRUCTIONAL
SUPPORT

Effective July 1, 2023

Years of Exp	Master's Instructional Support		Master's w/NBPTS Certification	
	Monthly Salary	Annual Salary (10 months)	Monthly Salary	Annual Salary (10 months)
0	\$4,290	\$42,900	N/A	N/A
1	\$4,382	\$43,820	N/A	N/A
2	\$4,494	\$44,940	N/A	N/A
3	\$4,606	\$46,060	\$5,108	\$51,080
4	\$4,718	\$47,180	\$5,233	\$52,330
5	\$4,830	\$48,300	\$5,357	\$53,570
6	\$4,929	\$49,290	\$5,467	\$54,670
7	\$5,029	\$50,290	\$5,578	\$55,780
8	\$5,128	\$51,280	\$5,687	\$56,870
9	\$5,228	\$52,280	\$5,798	\$57,980
10	\$5,327	\$53,270	\$5,908	\$59,080
11	\$5,426	\$54,260	\$6,018	\$60,180
12	\$5,526	\$55,260	\$6,129	\$61,290
13	\$5,625	\$56,250	\$6,239	\$62,390
14	\$5,726	\$57,260	\$6,351	\$63,510
15	\$5,837	\$58,370	\$6,474	\$64,740
16	\$5,837	\$58,370	\$6,474	\$64,740
17	\$5,837	\$58,370	\$6,474	\$64,740
18	\$5,837	\$58,370	\$6,474	\$64,740
19	\$5,837	\$58,370	\$6,474	\$64,740
20	\$5,837	\$58,370	\$6,474	\$64,740
21	\$5,837	\$58,370	\$6,474	\$64,740
22	\$5,837	\$58,370	\$6,474	\$64,740
23	\$5,837	\$58,370	\$6,474	\$64,740
24	\$5,837	\$58,370	\$6,474	\$64,740
25+	\$6,061	\$60,610	\$6,722	\$67,220

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- Salary Schedule Placement

FY 2023-24
CERTIFIED SALARY SCHEDULE
ADVANCED AND DOCTORAL DEGREE
INSTRUCTIONAL SUPPORT

Effective July 1, 2023

Years of Exp	ADVANCED (SIXTH YEAR)		DOCTORATE	
	Adv.	Adv. w/ NBPTS Cert.	PhD	PhD w/ NBPTS Cert.
	10 Month	10 Month	10 Month	10 Month
0	\$4,416	N/A	\$4,543	N/A
1	\$4,508	N/A	\$4,635	N/A
2	\$4,620	N/A	\$4,747	N/A
3	\$4,732	\$5,234	\$4,859	\$5,361
4	\$4,844	\$5,359	\$4,971	\$5,486
5	\$4,956	\$5,483	\$5,083	\$5,610
6	\$5,055	\$5,593	\$5,182	\$5,720
7	\$5,155	\$5,704	\$5,282	\$5,831
8	\$5,254	\$5,813	\$5,381	\$5,940
9	\$5,354	\$5,924	\$5,481	\$6,051
10	\$5,453	\$6,034	\$5,580	\$6,161
11	\$5,552	\$6,144	\$5,679	\$6,271
12	\$5,652	\$6,255	\$5,779	\$6,382
13	\$5,751	\$6,365	\$5,878	\$6,492
14	\$5,852	\$6,477	\$5,979	\$6,604
15	\$5,963	\$6,600	\$6,090	\$6,727
16	\$5,963	\$6,600	\$6,090	\$6,727
17	\$5,963	\$6,600	\$6,090	\$6,727
18	\$5,963	\$6,600	\$6,090	\$6,727
19	\$5,963	\$6,600	\$6,090	\$6,727
20	\$5,963	\$6,600	\$6,090	\$6,727
21	\$5,963	\$6,600	\$6,090	\$6,727
22	\$5,963	\$6,600	\$6,090	\$6,727
23	\$5,963	\$6,600	\$6,090	\$6,727
24	\$5,963	\$6,600	\$6,090	\$6,727
25+	\$6,187	\$6,848	\$6,314	\$6,975

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-Salary Schedule Placement

FY 2023-24
DAILY RATE SCHEDULES
DAILY RATES FOR TEACHERS AND SUPPORT SERVICE PERSONNEL
(Based on 21.5 Days)

Effective July 1, 2023

Years of Exp	Bachelor's Degree		Master's Degree		Advanced Degree		Doctorate Degree	
	Bachelor's with NBPTS		Master's with NBPTS		Advanced with NBPTS		Doctorate with NBPTS	
0	\$181.40	N/A	\$199.53	N/A	\$205.40	N/A	\$211.30	N/A
1	\$185.30	N/A	\$203.81	N/A	\$209.67	N/A	\$215.58	N/A
2	\$190.00	N/A	\$209.02	N/A	\$214.88	N/A	\$220.79	N/A
3	\$194.74	\$218.09	\$214.23	\$237.58	\$220.09	\$243.44	\$226.00	\$249.35
4	\$199.49	\$223.44	\$219.44	\$243.40	\$225.30	\$249.26	\$231.21	\$255.16
5	\$204.23	\$228.74	\$224.65	\$249.16	\$230.51	\$255.02	\$236.42	\$260.93
6	\$208.42	\$233.44	\$229.26	\$254.28	\$235.12	\$260.14	\$241.02	\$266.05
7	\$212.65	\$238.19	\$233.91	\$259.44	\$239.77	\$265.30	\$245.67	\$271.21
8	\$216.84	\$242.84	\$238.51	\$264.51	\$244.37	\$270.37	\$250.28	\$276.28
9	\$221.07	\$247.58	\$243.16	\$269.67	\$249.02	\$275.53	\$254.93	\$281.44
10	\$225.26	\$252.28	\$247.77	\$274.79	\$253.63	\$280.65	\$259.53	\$286.56
11	\$229.44	\$256.98	\$252.37	\$279.91	\$258.23	\$285.77	\$264.14	\$291.67
12	\$233.67	\$261.72	\$257.02	\$285.07	\$262.88	\$290.93	\$268.79	\$296.84
13	\$237.86	\$266.42	\$261.63	\$290.19	\$267.49	\$296.05	\$273.40	\$301.95
14	\$242.09	\$271.16	\$266.33	\$295.40	\$272.19	\$301.26	\$278.09	\$307.16
15	\$246.79	\$276.42	\$271.49	\$301.12	\$277.35	\$306.98	\$283.26	\$312.88
16	\$246.79	\$276.42	\$271.49	\$301.12	\$277.35	\$306.98	\$283.26	\$312.88
17	\$246.79	\$276.42	\$271.49	\$301.12	\$277.35	\$306.98	\$283.26	\$312.88
18	\$246.79	\$276.42	\$271.49	\$301.12	\$277.35	\$306.98	\$283.26	\$312.88
19	\$246.79	\$276.42	\$271.49	\$301.12	\$277.35	\$306.98	\$283.26	\$312.88
20	\$246.79	\$276.42	\$271.49	\$301.12	\$277.35	\$306.98	\$283.26	\$312.88
21	\$246.79	\$276.42	\$271.49	\$301.12	\$277.35	\$306.98	\$283.26	\$312.88
22	\$246.79	\$276.42	\$271.49	\$301.12	\$277.35	\$306.98	\$283.26	\$312.88
23	\$246.79	\$276.42	\$271.49	\$301.12	\$277.35	\$306.98	\$283.26	\$312.88
24	\$246.79	\$276.42	\$271.49	\$301.12	\$277.35	\$306.98	\$283.26	\$312.88
25+	\$256.28	\$287.02	\$281.91	\$312.65	\$287.77	\$318.51	\$293.67	\$324.42

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FY 2023-24
SCHOOL GUIDANCE COUNSELORS SALARY SCHEDULE
CERTIFIED SALARY SCHEDULE

Effective July 1, 2023

Years of Exp	Master's	Advanced	Doctorate	Master's w/NBPTS	Advanced w/NBPTS	Doctorate w/NBPTS
	<u>Monthly Salary</u>	<u>Monthly Salary</u>	<u>Monthly Salary</u>	<u>Monthly Salary</u>	<u>Monthly Salary</u>	<u>Monthly Salary</u>
0	\$4,390	\$4,516	\$4,643	NA	NA	NA
1	\$4,482	\$4,608	\$4,735	NA	NA	NA
2	\$4,594	\$4,720	\$4,847	NA	NA	NA
3	\$4,706	\$4,832	\$4,959	\$5,208	\$5,334	\$5,461
4	\$4,818	\$4,944	\$5,071	\$5,333	\$5,459	\$5,586
5	\$4,930	\$5,056	\$5,183	\$5,457	\$5,583	\$5,710
6	\$5,029	\$5,155	\$5,282	\$5,567	\$5,693	\$5,820
7	\$5,129	\$5,255	\$5,382	\$5,678	\$5,804	\$5,931
8	\$5,228	\$5,354	\$5,481	\$5,787	\$5,913	\$6,040
9	\$5,328	\$5,454	\$5,581	\$5,898	\$6,024	\$6,151
10	\$5,427	\$5,553	\$5,680	\$6,008	\$6,134	\$6,261
11	\$5,526	\$5,652	\$5,779	\$6,118	\$6,244	\$6,371
12	\$5,626	\$5,752	\$5,879	\$6,229	\$6,355	\$6,482
13	\$5,725	\$5,851	\$5,978	\$6,339	\$6,465	\$6,592
14	\$5,826	\$5,952	\$6,079	\$6,451	\$6,577	\$6,704
15	\$5,937	\$6,063	\$6,190	\$6,574	\$6,700	\$6,827
16	\$5,937	\$6,063	\$6,190	\$6,574	\$6,700	\$6,827
17	\$5,937	\$6,063	\$6,190	\$6,574	\$6,700	\$6,827
18	\$5,937	\$6,063	\$6,190	\$6,574	\$6,700	\$6,827
19	\$5,937	\$6,063	\$6,190	\$6,574	\$6,700	\$6,827
20	\$5,937	\$6,063	\$6,190	\$6,574	\$6,700	\$6,827
21	\$5,937	\$6,063	\$6,190	\$6,574	\$6,700	\$6,827
22	\$5,937	\$6,063	\$6,190	\$6,574	\$6,700	\$6,827
23	\$5,937	\$6,063	\$6,190	\$6,574	\$6,700	\$6,827
24	\$5,937	\$6,063	\$6,190	\$6,574	\$6,700	\$6,827
25+	\$6,161	\$6,287	\$6,414	\$6,822	\$6,948	\$7,075

NOTE: "NBPTS" stands for National Board for Professional Teacher Standards.

FY 2023-24
DAILY RATES FOR SCHOOL GUIDANCE COUNSELORS
 (Based on 21.5 Days)
Effective July 01, 2023

Years of Exp	BASE SALARY	School Counselors			NBPTS				
		Masters	Advanced	Doctorate	YEARS OF EXP	BASE SALARY	School Counselors with NBPTS		
							Masters	Advanced	Doctorate
0	\$4,390	\$204.19	\$210.05	\$215.95	0	NA	NA	NA	NA
1	\$4,482	\$208.47	\$214.33	\$220.23	1	NA	NA	NA	NA
2	\$4,594	\$213.67	\$219.53	\$225.44	2	NA	NA	NA	NA
3	\$4,706	\$218.88	\$224.74	\$230.65	3	\$5,208	\$242.23	\$248.09	\$254.00
4	\$4,818	\$224.09	\$229.95	\$235.86	4	\$5,333	\$248.05	\$253.91	\$259.81
5	\$4,930	\$229.30	\$235.16	\$241.07	5	\$5,457	\$253.81	\$259.67	\$265.58
6	\$5,029	\$233.91	\$239.77	\$245.67	6	\$5,567	\$258.93	\$264.79	\$270.70
7	\$5,129	\$238.56	\$244.42	\$250.33	7	\$5,678	\$264.09	\$269.95	\$275.86
8	\$5,228	\$243.16	\$249.02	\$254.93	8	\$5,787	\$269.16	\$275.02	\$280.93
9	\$5,328	\$247.81	\$253.67	\$259.58	9	\$5,898	\$274.33	\$280.19	\$286.09
10	\$5,427	\$252.42	\$258.28	\$264.19	10	\$6,008	\$279.44	\$285.30	\$291.21
11	\$5,526	\$257.02	\$262.88	\$268.79	11	\$6,118	\$284.56	\$290.42	\$296.33
12	\$5,626	\$261.67	\$267.53	\$273.44	12	\$6,229	\$289.72	\$295.58	\$301.49
13	\$5,725	\$266.28	\$272.14	\$278.05	13	\$6,339	\$294.84	\$300.70	\$306.60
14	\$5,826	\$270.98	\$276.84	\$282.74	14	\$6,451	\$300.05	\$305.91	\$311.81
15	\$5,937	\$276.14	\$282.00	\$287.91	15	\$6,574	\$305.77	\$311.63	\$317.53
16	\$5,937	\$276.14	\$282.00	\$287.91	16	\$6,574	\$305.77	\$311.63	\$317.53
17	\$5,937	\$276.14	\$282.00	\$287.91	17	\$6,574	\$305.77	\$311.63	\$317.53
18	\$5,937	\$276.14	\$282.00	\$287.91	18	\$6,574	\$305.77	\$311.63	\$317.53
19	\$5,937	\$276.14	\$282.00	\$287.91	19	\$6,574	\$305.77	\$311.63	\$317.53
20	\$5,937	\$276.14	\$282.00	\$287.91	20	\$6,574	\$305.77	\$311.63	\$317.53
21	\$5,937	\$276.14	\$282.00	\$287.91	21	\$6,574	\$305.77	\$311.63	\$317.53
22	\$5,937	\$276.14	\$282.00	\$287.91	22	\$6,574	\$305.77	\$311.63	\$317.53
23	\$5,937	\$276.14	\$282.00	\$287.91	23	\$6,574	\$305.77	\$311.63	\$317.53
24	\$5,937	\$276.14	\$282.00	\$287.91	24	\$6,574	\$305.77	\$311.63	\$317.53
25+	\$6,161	\$286.56	\$292.42	\$298.33	25+	\$6,822	\$317.30	\$323.16	\$329.07

NOTE: "NBPTS" stands for National Board for Professional Teacher Standards.

FY 2023-24
SCHOOL PSYCHOLOGIST SALARY SCHEDULE
 (INCLUDING MASTER'S LEVEL SPEECH-LANGUAGE PATHOLOGISTS
 AND MASTER'S LEVEL AUDIOLOGISTS)

Effective July 1, 2023

Years of Exp	Master's	Advanced	Doctorate
	Monthly Salary	Monthly Salary	Monthly Salary
0	\$5,180	\$5,306	\$5,433
1	\$5,279	\$5,405	\$5,532
2	\$5,379	\$5,505	\$5,632
3	\$5,478	\$5,604	\$5,731
4	\$5,578	\$5,704	\$5,831
5	\$5,677	\$5,803	\$5,930
6	\$5,776	\$5,902	\$6,029
7	\$5,876	\$6,002	\$6,129
8	\$5,975	\$6,101	\$6,228
9	\$6,076	\$6,202	\$6,329
10	\$6,187	\$6,313	\$6,440
11	\$6,187	\$6,313	\$6,440
12	\$6,187	\$6,313	\$6,440
13	\$6,187	\$6,313	\$6,440
14	\$6,187	\$6,313	\$6,440
15	\$6,187	\$6,313	\$6,440
16	\$6,187	\$6,313	\$6,440
17	\$6,187	\$6,313	\$6,440
18	\$6,187	\$6,313	\$6,440
19	\$6,187	\$6,313	\$6,440
20	\$6,411	\$6,537	\$6,664
21	\$6,411	\$6,537	\$6,664
22	\$6,411	\$6,537	\$6,664
23	\$6,411	\$6,537	\$6,664
24	\$6,411	\$6,537	\$6,664
25+	\$6,892	\$7,018	\$7,145

NOTE: Speech-language pathologists and audiologists who are not certified at the master's level in their field are to be paid on the teacher salary schedule according to their highest level of certification.

FY 2023-24
DAILY RATES FOR SCHOOL PSYCHOLOGISTS
Including Masters Level Speech-Language Pathologists
and Masters Level Audiologists
(Based on 21.5 Days)

Effective July 1, 2023

Years of Exp	BASE SALARY	Psychologists		
		Masters	Advanced	Doctorate
0	\$5,180	\$240.93	\$246.79	\$252.70
1	\$5,279	\$245.53	\$251.40	\$257.30
2	\$5,379	\$250.19	\$256.05	\$261.95
3	\$5,478	\$254.79	\$260.65	\$266.56
4	\$5,578	\$259.44	\$265.30	\$271.21
5	\$5,677	\$264.05	\$269.91	\$275.81
6	\$5,776	\$268.65	\$274.51	\$280.42
7	\$5,876	\$273.30	\$279.16	\$285.07
8	\$5,975	\$277.91	\$283.77	\$289.67
9	\$6,076	\$282.60	\$288.47	\$294.37
10	\$6,187	\$287.77	\$293.63	\$299.53
11	\$6,187	\$287.77	\$293.63	\$299.53
12	\$6,187	\$287.77	\$293.63	\$299.53
13	\$6,187	\$287.77	\$293.63	\$299.53
14	\$6,187	\$287.77	\$293.63	\$299.53
15	\$6,187	\$287.77	\$293.63	\$299.53
16	\$6,187	\$287.77	\$293.63	\$299.53
17	\$6,187	\$287.77	\$293.63	\$299.53
18	\$6,187	\$287.77	\$293.63	\$299.53
19	\$6,187	\$287.77	\$293.63	\$299.53
20	\$6,411	\$298.19	\$304.05	\$309.95
21	\$6,411	\$298.19	\$304.05	\$309.95
22	\$6,411	\$298.19	\$304.05	\$309.95
23	\$6,411	\$298.19	\$304.05	\$309.95
24	\$6,411	\$298.19	\$304.05	\$309.95
25+	\$6,892	\$320.55	\$326.41	\$332.32

FY 2023-24
ASSISTANT PRINCIPALS
SALARY SCHEDULE
Effective July 1, 2023

Years of Exp	Assist. Principals (MASTER)		Assist. Principals (ADVANCED)		Assist. Principals (DOCTORATE)	
	10 Month	Annual Salary (10 months)	10 Month	Annual Salary (10 months)	10 Month	Annual Salary (10 months)
0	\$4,641	\$46,410	\$4,767	\$47,670	\$4,894	\$48,940
1	\$4,741	\$47,410	\$4,867	\$48,670	\$4,994	\$49,940
2	\$4,861	\$48,610	\$4,987	\$49,870	\$5,114	\$51,140
3	\$4,983	\$49,830	\$5,109	\$51,090	\$5,236	\$52,360
4	\$5,104	\$51,040	\$5,230	\$52,300	\$5,357	\$53,570
5	\$5,225	\$52,250	\$5,351	\$53,510	\$5,478	\$54,780
6	\$5,332	\$53,320	\$5,458	\$54,580	\$5,585	\$55,850
7	\$5,441	\$54,410	\$5,567	\$55,670	\$5,694	\$56,940
8	\$5,548	\$55,480	\$5,674	\$56,740	\$5,801	\$58,010
9	\$5,656	\$56,560	\$5,782	\$57,820	\$5,909	\$59,090
10	\$5,763	\$57,630	\$5,889	\$58,890	\$6,016	\$60,160
11	\$5,870	\$58,700	\$5,996	\$59,960	\$6,123	\$61,230
12	\$5,979	\$59,790	\$6,105	\$61,050	\$6,232	\$62,320
13	\$6,086	\$60,860	\$6,212	\$62,120	\$6,339	\$63,390
14	\$6,194	\$61,940	\$6,320	\$63,200	\$6,447	\$64,470
15	\$6,314	\$63,140	\$6,440	\$64,400	\$6,567	\$65,670
16	\$6,314	\$63,140	\$6,440	\$64,400	\$6,567	\$65,670
17	\$6,314	\$63,140	\$6,440	\$64,400	\$6,567	\$65,670
18	\$6,314	\$63,140	\$6,440	\$64,400	\$6,567	\$65,670
19	\$6,314	\$63,140	\$6,440	\$64,400	\$6,567	\$65,670
20	\$6,314	\$63,140	\$6,440	\$64,400	\$6,567	\$65,670
21	\$6,314	\$63,140	\$6,440	\$64,400	\$6,567	\$65,670
22	\$6,314	\$63,140	\$6,440	\$64,400	\$6,567	\$65,670
23	\$6,314	\$63,140	\$6,440	\$64,400	\$6,567	\$65,670
24	\$6,314	\$63,140	\$6,440	\$64,400	\$6,567	\$65,670
25+	\$6,557	\$65,570	\$6,683	\$66,830	\$6,810	\$68,100

NOTE: Assistant Principals no longer qualify for Longevity

**PRINCIPAL SALARY
(Monthly Schedules)
FY 2023-24
Effective July 1, 2023**

ADM Range	Base		Growth Met		Growth Exceeded	
	Schedule/ Pay Level	Monthly Salary	Schedule/ Pay Level	Monthly Salary	Schedule/ Pay Level	Monthly Salary
up to 200	B0	\$6,293.83	G0	\$6,923.17	E0	\$7,552.58
201 to 400	B1	\$6,608.50	G1	\$7,269.33	E1	\$7,930.17
401 to 700	B2	\$6,923.17	G2	\$7,615.50	E2	\$8,307.83
701 to 1,000	B3	\$7,237.92	G3	\$7,961.67	E3	\$8,685.50
1,001 to 1,600	B4	\$7,552.58	G4	\$8,307.83	E4	\$9,063.08
over 1,600	B5	\$7,867.25	G5	\$8,654.00	E5	\$9,440.67

**PRINCIPAL SALARY
(Annual Schedules)
FY 2023-24
Effective July 1, 2023**

ADM Range	Base		Growth Met		Growth Exceeded	
	Schedule/ Pay Level	Annual Salary	Schedule/ Pay Level	Annual Salary	Schedule/ Pay Level	Annual Salary
up to 200	B0	\$75,526	G0	\$83,078	E0	\$90,631
201 to 400	B1	\$79,302	G1	\$87,232	E1	\$95,162
401 to 700	B2	\$83,078	G2	\$91,386	E2	\$99,694
701 to 1,000	B3	\$86,855	G3	\$95,540	E3	\$104,226
1,001 to 1,600	B4	\$90,631	G4	\$99,694	E4	\$108,757
over 1,600	B5	\$94,407	G5	\$103,848	E5	\$113,288

PRINCIPAL DAILY RATES

FY 2023-24

Effective July 1, 2023

		Base - Daily Rates			
SCHEDULE/ PAY LEVEL	BASE Monthly Salary	Days in Pay Period			
		20	21	22	23
B0	\$6,293.83	\$314.69	\$299.71	\$286.08	\$273.64
B1	\$6,608.50	\$330.43	\$314.69	\$300.39	\$287.33
B2	\$6,923.17	\$346.16	\$329.67	\$314.69	\$301.01
B3	\$7,237.92	\$361.90	\$344.66	\$329.00	\$314.69
B4	\$7,552.58	\$377.63	\$359.65	\$343.30	\$328.37
B5	\$7,867.25	\$393.36	\$374.63	\$357.60	\$342.05

		Met Growth - Daily Rates			
SCHEDULE/ PAY LEVEL	MET GROWTH Monthly Salary	Days in Pay Period			
		20	21	22	23
G0	\$6,923.17	\$346.16	\$329.67	\$314.69	\$301.01
G1	\$7,269.33	\$363.47	\$346.16	\$330.42	\$316.06
G2	\$7,615.50	\$380.78	\$362.64	\$346.16	\$331.11
G3	\$7,961.67	\$398.08	\$379.13	\$361.89	\$346.16
G4	\$8,307.83	\$415.39	\$395.61	\$377.63	\$361.21
G5	\$8,654.00	\$432.70	\$412.10	\$393.36	\$376.26

		Exceeded Growth - Daily Rates			
SCHEDULE/ PAY LEVEL	EXCEEDED GROWTH Monthly Salary	Days in Pay Period			
		20	21	22	23
E0	\$7,552.58	\$377.63	\$359.65	\$343.30	\$328.37
E1	\$7,930.17	\$396.51	\$377.63	\$360.46	\$344.79
E2	\$8,307.83	\$415.39	\$395.61	\$377.63	\$361.21
E3	\$8,685.50	\$434.28	\$413.60	\$394.80	\$377.63
E4	\$9,063.08	\$453.15	\$431.58	\$411.96	\$394.05
E5	\$9,440.67	\$472.03	\$449.56	\$429.12	\$410.46

FY2023-24 Salary Schedules
CENTRAL OFFICE ADMINISTRATOR SALARY RANGES
ASSOCIATE SUPERINTENDENTS, ASSISTANT SUPERINTENDENTS,
DIRECTORS, SUPERVISORS, AND COORDINATORS

Effective July 1, 2023

Classification	Maximum Monthly Salary
School Administrator I	\$7,352
School Administrator II	\$7,790
School Administrator III	\$8,254
School Administrator IV	\$8,577
School Administrator V	\$8,919
School Administrator VI	\$9,448
School Administrator VII	\$9,825

NOTES:

1. Salary determinations shall be made by the local board of education within the salary range which corresponds to the School Administrator assignment.
2. ADD \$126 per month for an appropriate advanced license.
3. ADD \$253 per month for an appropriate advanced license and an earned doctorate.
4. The range maximums do not include advanced (\$126) or doctoral (\$253) monthly supplements.

FY 2023-24 Salary Schedules
Finance Officers
Effective July 1, 2023

Classification	Minimum Monthly Salary	Maximum Monthly Salary
Finance Officers NC24 - NC25	\$6,834	\$15,702

The Finance Officer scale is maintained by OSHR. Please cross-reference to the OSHR website to see any changes implemented for State Budget actions. Be reminded these are only minimum and maximums, OSHR will not be adjusting the minimum or maximum. Local Boards of Education should have scales for these staff and should update them as may be required for State Budget actions.

NC OSHR: Classification and Compensation

FY 2023-24 Salary Schedules
SUPERINTENDENT SALARY RANGES

Effective July 1, 2023

Classification	Maximum Monthly Salary
Superintendent I (Up to 2,500 ADM)	\$10,415
Superintendent II (2,501 - 5, 000 ADM)	\$11,035
Superintendent III (5,001 - 10,000 ADM)	\$11,698
Superintendent IV (10, 001 - 25,000 ADM)	\$12,401
Superintendent V (Over 25,000 ADM)	\$13,147

Notes:

1. Salary Assignment: Superintendents are paid within salary ranges determined by the ADM of the local education agency (LEA) to which they are assigned. ADM is based on the higher of the best one of the first two months projected ADM, or the best one of the first two months prior year actual ADM. Placement within the ADM salary ranges is determined by the local board of education.
2. ADD \$126 per month for an advanced superintendent's certificate (AS).
3. ADD \$253 per month for an advanced superintendent's certificate based on an earned doctorate degree (DAS).
4. The range maximums do not include advanced (\$126) or doctoral (\$253) monthly supplements.

FY2024 Substitute Rate

Effective July 1, 2023

22 days in month

		Non Cert		Certified	
		50.00%		65.00%	
		*** Min	Max	Min	Max
A00	3,900.00	89	177	115	177

***** Note:** *Minimum salary for substitute paid with state funds shall also meet the required \$15/hour per SL2021-180, SB105. It is responsibility of each district to verify that they are in compliance with this legislation.*

Salary Grade Placements
Reference Materials that may be useful:
NC Office of State Human Resources – Classification and Compensation
website:

[NC OSHR: Classification and Compensation](#)

For Most Classified Positions at the Public Schools

These grades and scales are maintained by OSHR. Please cross-reference to the OSHR website to see any changes implemented for State Budget actions. Be reminded these are only minimum and maximums, OSHR will not be adjusting the minimum or maximum. Local Boards of Education should have scales for these staff and should update them as may be required for State Budget actions.

- All Scales are based on Full-Time Personnel and a 40 hour work week.
- The \$15 minimum wage for Full-Time State personnel goes into effect July 1, 2022
- Other than the required \$15 minimum (\$2,600), the new range minimums are being recommended to go into effect July 1, 2024.
- The new range maximums being recommended may be paid from state/federal funds beginning July 1, 2022.
- These recommendations provide the range of salary that may be paid from state and/or federal funds allocated to the school district by NCDPI as required in GS 115C-12 (16).
- These scales do not cover ALL classified positions that may be used or employed at a school district (PSU), as such the Local Boards of Education may adopt their own local salary schedules per GS 115C-47 (21).
- Local funds may be used to supplement these ranges as needed by the Local Boards of Education.

Office Administration

Classification	Salary Grade	Monthly Minimum	Monthly Maximum
Office Support	NC01-NC10	2,600	5,754
Student Information Data Managers	NC04-NC10	2,600	5,754

Transportation

Classification	Salary Grade	Monthly Minimum	Monthly Maximum
Transportation Safety Assistant	NC01	2,600	3,709
Bus Driver	NC04-NC06	2,600	4,734
Transportation Mechanic	NC06-NC10	2,705	5,754
Transportation Supervisor	NC14-NC15	3,997	6,994
Transportation Director	NC17-NC19	4,627	8,926

School Nutrition Services

Classification	Salary Grade	Monthly Minimum	Monthly Maximum
School Nutrition Assistant	NC04-NC05	2,600	4,508
School Nutrition Site Manager	NC05-NC06	2,600	4,734
School Nutrition Supervisor - CO	NC07-NC08	2,840	5,219
School Nutrition Director	NC17-NC19	4,627	8,926

FY2023-2024 – Salary Grade Placements

Curriculum Support

Classification	Salary Grade	Monthly Minimum	Monthly Maximum
Distance Learning Instructional Asst	NC05	2,600	4,509
Educational Interpreter I	NC05	2,600	4,509
Educational Interpreter II	NC07	2,840	4,971
School Health Assistant	MH01	2,600	3,505
Teacher Assistant	NC04-NC06	2,600	4,734
Therapeutic Recreation Specialist	MH03	2,600	3,864
Vocational Technical Assistant	NC04-NC06	2,600	4,734
Deaf/Blind intervener	NC12	3,625	6,344

Other Licensed Professionals

Classification	Salary Grade	Monthly Minimum	Monthly Maximum
Occupational Therapist	MH17-MH18	5,044	8,947
Occupational Therapy Assistant	MH10-MH12	3,625	5,995
Physical Therapist	MH17-MH18	5,044	8,947
Physical Therapist Assistant	MH10-MH12	3,625	5,995
Registered Nurse (Not Holding)	MH15	4,627	6,940
Driver Education Instructor - DMV only	NC08	2,982	5,219
Driver Education Instructor - DMV + educator license, but no License 096 Safety and Driver Education	NC09	3,131	5,480
Driver Education Instructor - DMV + educator license, with License 096 Safety and Driver Education	NC11	3,452	6,042

FY 2023-2024 – Salary Grade Placements

Maintenance/Operations

Classification	Salary Grade	Monthly Minimum	Monthly Maximum
Carpenter/Cabinet Maker	NC03-NC08	2,600	5,219
Carpenter Supervisor	NC10	3,288	5,754
Custodian	NC01	2,600	3,709
Custodian Supervisor (Site-Based)	NC05	2,600	4,508
Custodian Supervisor	NC07	2,840	4,971
Electrician	NC08-NC09	2,982	5,480
Electrician Supervisor	NC11	3,452	6,042
Electronic Technician	NC11	3,452	6,042
Grounds Keeper	NC01-NC03	2,600	4,089
Grounds Supervisor	NC05	2,600	4,508
HVAC Mechanic	NC08-NC10	2,982	5,754
HVAC Supervisor	NC12	3,625	6,344
Laborer	NC01	2,600	3,709
Locksmith	NC05	2,600	4,508
Machine Operator	NC04	2,600	4,294
Plumber	NC07-NC08	2,840	5,219
Plumber Supervisor	NC09	3,131	5,480
Warehouse Manager	NC05	2,600	4,508
Waste Water Plant Operator	NC05	2,600	4,508
Welder	NC09	3,131	5,480
Maintenance Supervisor	NC13-NC17	3,806	8,096
Maintenance Director	NC17-NC19	4,627	8,926
Maintenance/Construction Technician I	NC03	2,600	4,089
Maintenance/Construction Technician II	NC06	2,705	4,734
Maintenance/Construction Technician III	NC09	3,131	5,480
Maintenance/Construction Technician IV	NC11	3,452	6,042

Salary Grade Placements

Reference Materials that may be useful:

NC Office of State Human Resources – Classification and Compensation website:

[NC OSHR: Classification and Compensation](#)

FY 2023-24 Salary Schedules
Public School Employees Salary Grades
Effective July 1, 2023

For Most Classified Position at the Public Schools
The State NC and MH Scales have been modified to reflect the state
minimum wage of \$15 per hour for full-time employees.

OSHR-STATE SCALE based on 40 Hour Work Week				
Pay Grade	Monthly Minimum	Monthly Maximum	Hourly Minimum	Hourly Maximum
NC01	2,600.00	3,709.00	15.00	21.40
NC02	2,600.00	3,895.00	15.00	22.47
NC03	2,600.00	4,089.00	15.00	23.59
NC04	2,600.00	4,294.00	15.00	24.77
NC05	2,600.00	4,508.00	15.00	26.01
NC06	2,750.00	4,734.00	15.87	27.31
NC07	2,840.00	4,971.00	16.38	28.68
NC08	2,982.00	5,219.00	17.20	30.11
NC09	3,131.00	5,480.00	18.06	31.62
NC10	3,288.00	5,754.00	18.97	33.20
NC11	3,452.00	6,042.00	19.92	34.86
NC12	3,625.00	6,344.00	20.91	36.60
NC13	3,806.00	6,661.00	21.96	38.43
NC14	3,997.00	6,994.00	23.06	40.35
NC15	4,196.00	7,344.00	24.21	42.37
NC16	4,406.00	7,711.00	25.42	44.49
NC17	4,627.00	8,096.00	26.69	46.71
NC18	4,858.00	8,501.00	28.03	49.04
NC19	5,101.00	8,926.00	29.43	51.50

**FY 2023-24 Salary Schedules
Public School Employees Salary Grades
Effective July 1, 2023**

For Most Classified Position at the Public Schools

The State NC and MH Scales have been modified to reflect the state minimum wage of \$15 per hour for full-time employees.

OSHR-STATE SCALE based on 40 Hour Work Week				
Pay Grade	Monthly Minimum	Monthly Maximum	Hourly Minimum	Hourly Maximum
MH01	2,600	3,505	15.00	20.22
MH02	2,600	3,680	15.00	21.23
MH03	2,600	3,864	15.00	22.29
MH04	2,705	4,058	15.61	23.41
MH05	2,840	4,260	16.39	24.58
MH06	2,982	4,474	17.21	25.81
MH07	3,131	4,697	18.07	27.10
MH08	3,288	4,932	18.97	28.45
MH09	3,452	5,179	19.92	29.88
MH10	3,625	5,438	20.91	31.37
MH11	3,806	5,709	21.96	32.94
MH12	3,997	5,995	23.06	34.59
MH13	4,196	6,295	24.21	36.32
MH14	4,406	6,609	25.42	38.13
MH15	4,627	6,940	26.69	40.04
MH16	4,692	7,742	27.07	44.67
MH17	5,044	8,322	29.10	48.01
MH18	5,422	8,947	31.28	51.62

2023-24 BUDGET RESOLUTION



AVERAGE DAILY MEMBERSHIP

Pitt County Schools
Average Daily Membership
Fiscal Year 2023-24

Location	Name	Projected ADM	Day 10 ADM
K-5 Schools			
304	Ayden Elementary	622	586
310	Belvoir	347	374
330	Creekside	612	635
334	Falkland	272	269
336	Eastern	812	788
338	Elmhurst	468	471
360	H.B. Sugg	366	414
368	Lakeforest	832	786
375	Northwest	328	353
379	Ridgewood	711	702
380	W.H. Robinson	602	654
386	Sam Bundy	374	370
390	South Greenville	286	284
400	Wahl-Coates	420	385
404	Wintergreen Intermediate	785	804
406	Wintergreen Primary	741	777
		<u>8,578</u>	<u>8,652</u>
K-8 Schools			
320	Bethel	250	242
332	Chicod	919	944
352	Grifton	354	386
358	G.R. Whitfield	517	561
376	Pactolus	580	626
396	Stokes	220	217
		<u>2,840</u>	<u>2,976</u>
Middle Schools			
302	A.G. Cox Middle	845	830
308	Ayden Middle	395	401
324	C.M. Eppes Middle	619	619
337	E.B. Aycock Middle	637	598
340	Farmville Middle	611	578
362	Hope Middle	843	896
402	Wellcome Middle	397	395
		<u>4,347</u>	<u>4,317</u>
High Schools			
309	Ayden-Grifton H.S.	697	727
333	D.H. Conley H.S.	1,764	1,697
344	Farmville Central H.S.	823	765
366	J.H. Rose H.S.	1,523	1,552
374	North Pitt H.S.	909	844
388	South Central H.S.	1,743	1,646
500	Early College H.S. - PCC	328	316
501	Innovation Early College H.S.-ECU	221	218
		<u>8,008</u>	<u>7,765</u>
Other Areas			
378	Sadie Sautter Center	-	-
		<u>-</u>	<u>-</u>
Total		<u>23,773</u>	<u>23,710</u>

2023-24 BUDGET RESOLUTION



REGULAR CLASSROOM TEACHER ALLOTMENT

Pitt County Schools
Fiscal Year 2023-24 Budget Planning
Regular Classroom Teacher Planning Allotment

Sch	Name	22-23 Teacher Allotment	23-24 Teacher Allotment	Increase / Decrease from Prior Year
K-5 Schools				
304	Ayden Elementary	35.00	36.00	1.00
310	Belvoir	25.00	24.00	(1.00)
330	Creekside	35.00	35.00	-
336	Eastern *	40.00	43.00	3.00
338	Elmhurst	27.00	27.00	-
334	Falkland	16.50	17.50	1.00
360	H.B. Sugg	23.00	23.00	-
375	Northwest	20.00	20.00	-
379	Ridgewood	42.00	42.00	-
368	Lakeforest	46.00	48.00	2.00
386	Sam Bundy	21.00	21.00	-
390	South Greenville	20.00	19.00	(1.00)
400	Wahl-Coates (*)	23.00	24.00	1.00
380	W.H. Robinson	34.00	34.00	-
404	Wintergreen Int	40.00	39.00	(1.00)
406	Wintergreen Primary	43.00	45.00	2.00
		<u>490.50</u>	<u>497.50</u>	<u>7.00</u>
K-8 Schools				
320	Bethel	17.00	17.00	-
332	Chicod	51.00	51.00	-
358	G.R. Whitfield	28.00	29.00	1.00
352	Grifton	24.50	23.50	(1.00)
376	Pactolus	33.00	33.00	-
396	Stokes	14.00	14.00	-
		<u>167.50</u>	<u>167.50</u>	<u>-</u>
Middle Schools				
302	A.G. Cox	39.00	39.00	-
308	Ayden Middle	19.00	19.00	-
324	C.M. Eppes	30.50	30.50	-
337	E.B. Aycock	36.00	34.00	(2.00)
340	Farmville Middle	33.00	32.00	(1.00)
362	Hope	38.00	40.00	2.00
402	Wellcome	22.00	21.00	(1.00)
		<u>217.50</u>	<u>215.50</u>	<u>(2.00)</u>
High Schools				
309	Ayden-Grifton H.S.	28.50	28.50	-
333	D.H. Conley H.S.	65.00	67.50	2.50
344	Farmville Central H.S.	33.00	32.00	(1.00)
366	J.H. Rose H.S.	56.00	57.00	1.00
374	North Pitt H.S.	36.00	36.00	-
388	South Central H.S.	66.00	66.50	0.50
500	Early College	11.00	12.00	1.00
501	ECU Early College	9.00	10.00	1.00
		<u>304.50</u>	<u>309.50</u>	<u>5.00</u>
All		<u>1,180.00</u>	<u>1,190.00</u>	<u>10.00</u>

Pitt County Schools
Fiscal Year 2023-24 Budget Planning
Regular Classroom Teacher Planning Allotment

A. DPI Allotted ADM and Teacher Positions

<u>Grade</u>	<u>DPI Projected ADM</u>	<u>DPI Allotment Formula</u>	<u>DPI Allotted Positions</u>
K	1,702	18.00	94.56
1	1,797	16.00	112.31
2	1,764	17.00	103.76
3	1,686	17.00	99.18
4	1,712	24.00	71.33
5	1,674	24.00	69.75
6	1,842	24.00	76.75
7	1,822	23.00	79.22
8	1,904	23.00	82.78
9	2,330	26.50	87.92
10	2,105	29.00	72.59
11	1,895	29.00	65.34
12	1,576	29.00	54.34

23,809	1,070.00
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Math / Science / Computer 1.00

DPI Allotted Positions 1,071.00

Pitt County Schools
 Fiscal Year 2023-24 Budget Planning
 Regular Classroom Teacher Planning Allotment

A. DPI Allotted ADM and Teacher Positions
 Program Enhancement Teachers

<u>Grade</u>	<u>DPI Projected ADM</u>	<u>DPI Allotment Formula</u>	<u>DPI Allotted Positions</u>
K	1,702	191.00	8.91
1	1,797	191.00	9.41
2	1,764	191.00	9.24
3	1,686	191.00	8.83
4	1,712	191.00	8.96
5	1,674	191.00	8.76
	10,335		54.00
	DPI Allotted Positions		54.00

25% allotted in 2018-2019
 50% allotted in 2019-2020
 75% allotted in 2020-2021
 100% allotted in 2021-2022

Pitt County Schools
 Fiscal Year 2023-24 Budget Planning
 Regular Classroom Teacher Planning Allotment

B. Supplemental Teaching Positions

Projected Average Teacher Salary (Beginning)

Average Salary		40,425.00
FICA	7.65%	3,092.51
Retirement	24.62%	9,952.64
Health Insurance		7,619.00
Projected Average Salary Including Benefits		61,089.15

Low Wealth Planning Allotment

FY2022-23 Actual Allotment	8,766,428.00
Change	(607,321.00)
FY 2023-24 Planning Allotment	8,159,107.00
Held Back (Clerical)	(700,000.00)
FY2023-24 State LW funds toward positions	7,459,107.00

Net FY2023-24 Proposed Local Budget

FY2023-24 Proposed Local Budget	3,575,656.23
Less Other Expense Paid From Local	(798,994.15)
Net FY2023-24 Proposed Local Budget	2,776,662.08

Pitt County Schools
Fiscal Year 2023-24 Budget Planning
Regular Classroom Teacher Planning Allotment

B. Supplemental Teaching Positions

Supplemental Teaching Positions

FY2023-24 State LW funds toward positions	7,459,107.00
Net FY2023-24 Proposed Local Budget	2,776,662.08
Other Adjustments (CO Reduction)	300,000.00
Total Available	10,535,769.08
Projected Average Salary Including Benefits	61,089.15
Allowable Supplemental Positions	172.47

Pitt County Schools
Fiscal Year 2023-24 Budget Planning
Regular Classroom Teacher Planning Allotment

C. Allowable Regular Instructional Positions

DPI Allotted Teacher Positions	1,071.00
DPI Program Enhancement Teacher Positions	54.00
Add Allowable Supplemental Teacher Positions	172.00

Less Positions Held Back	(1.00)
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Less Other State Position Reductions Due to:

NCVPS	(1.00)	
Charter School Reduction	(3.16)	
		(4.16)

Less Other Categorical Allotments

Exceptional Children Positions	(65.50)	
Arts Education	(4.50)	
Other Categorical Positions	(11.00)	
Academically Gifted Positions (17 AIG / 9 local)	(8.50)	
Career and Technical Positions	(6.00)	
Virtual Academy (3)	(3.00)	
Limited English Positions	(4.00)	
		(102.50)

Allowable Positions Before Charter Reduction	1,189.34
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Rounding Adjustment	0.29
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Allowable Positions After Charter Reduction	1,189.63
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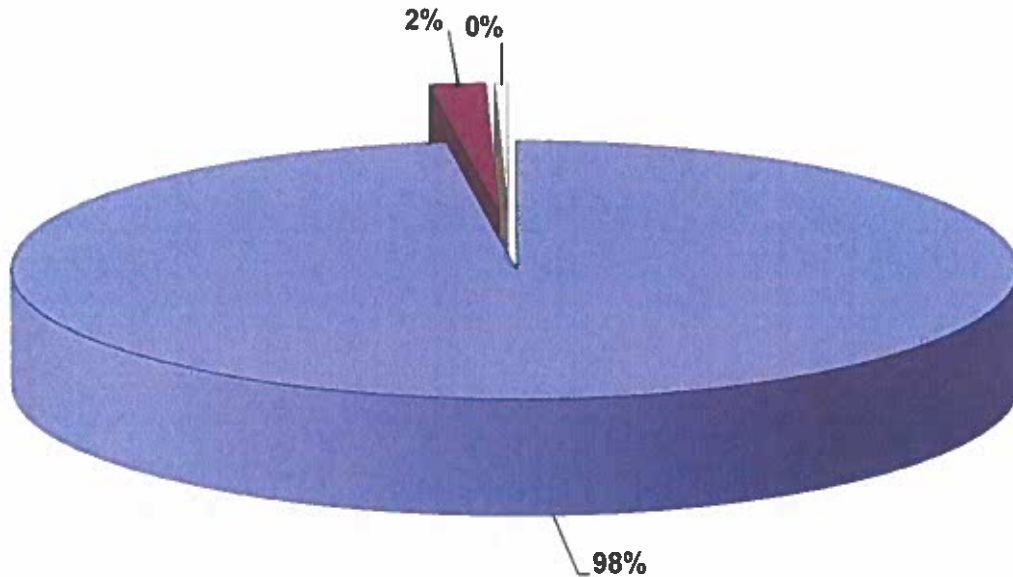
2023-24 BUDGET RESOLUTION



STATE FUND

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
STATE FUND REVENUES**

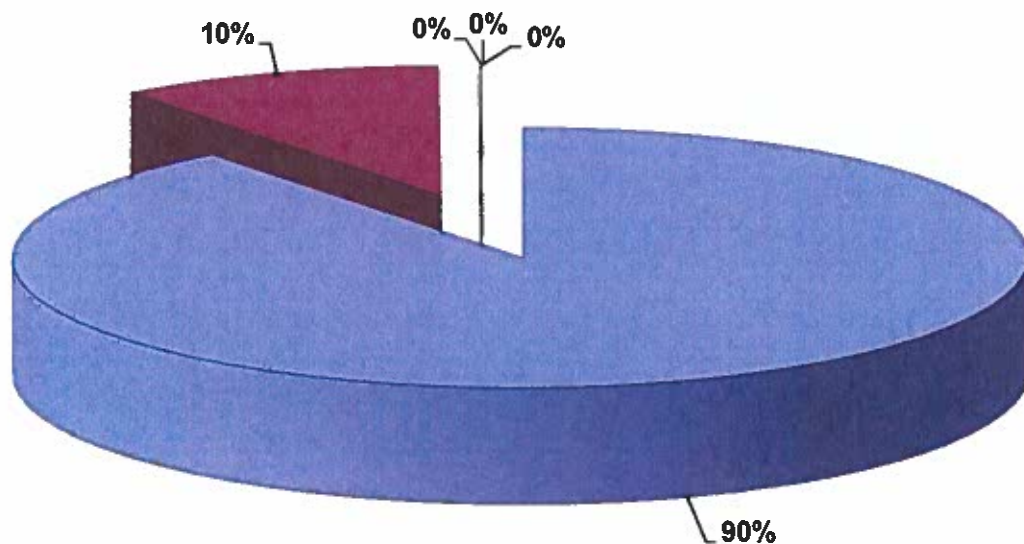
Revenues			
State Public School Fund	\$	180,057,515.00	97.8%
State Employee Other Benefits		3,325,200.00	1.8%
State Textbook Allotment		741,019.00	0.4%
<hr/>			
Total Revenue	\$	184,123,734.00	100.0%



☐ State Public School Fund
 ☐ State Employee Other Benefits
 ☐ State Textbook Allotment

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
STATE EXPENSE BY PURPOSE**

Expenditures		
Instructional Services	\$ 164,943,011	89.6%
System Wide Support Services	\$ 19,026,384	10.3%
Ancillary Services	\$ 154,338	0.1%
Non-Programmed Services	\$ -	0.0%
Capital Outlay	\$ -	0.0%
Total Expenditures	\$ 184,123,734	100.0%



☐ Instructional Services
☐ Ancillary Services
☐ Capital Outlay

☐ System Wide Support Services
☐ Non-Programmed Services

Pitt County Schools
 2023-24 Budget Resolution
 State Fund by Purpose

Purpose	Description	Budget Resolution
State Fund Expenditures		
5000	Instructional Services	164,943,011.48
6000	System Wide Support Services	19,026,384.40
7000	Ancillary Services	154,338.12
8000	Non-Programmed Services	-
9000	Capital Outlay	-
Total		<u>184,123,734.00</u>

State Fund Revenues		
3100	State Public School Fund	180,057,515.00
3101	Unbudgeted Allocation	3,325,200.00
3211	State Textbook	741,019.00
Total		<u>184,123,734.00</u>

Pitt County Schools
2023-24 Budget Resolution
State Fund by Purpose

Purpose	Description	Budget Resolution
5000- Instructional Services		
5100	Regular Instructional Services	104,709,370.98
5200	Special Population Instructional Services	27,710,773.98
5300	Alternative Program Instructional Services	11,209,976.63
5400	School Leadership Services	9,045,129.62
5500	Co-Curricular Services	-
5800	School Based Support Services	12,267,760.27
		<u>164,943,011.48</u>
6000- System Wide Support Services		
6100	Support and Development Services	732,567.17
6200	Special Population Support Services	231,362.75
6300	Alternative Program Support Services	109,338.66
6400	Technology Support Services	7,700.00
6500	Operational Support Services	16,654,241.56
6600	Financial and Human Resources Services	638,185.52
6700	Accountability Services	-
6800	System Wide Pupil Support Services	23,731.59
6900	Leadership Services	629,257.15
		<u>19,026,384.40</u>
7000- Ancillary Services		
7100	Community Services	\$20,350.00
7200	Nutritional Services	\$133,988.12
		<u>154,338.12</u>
8000- Non-Programmed Services		
8100	Payments to Other Governmental Units	-
8200	Unbudgeted Funds	-
8600	Educational Foundation	-
		<u>-</u>
9000- Capital Outlay		
9000	Capital Outlay	-
		<u>-</u>
Total		<u>184,123,734.00</u>

Pitt County Schools
2023-24 Budget Resolution
State Fund by PRC

PRC	Description	Positions	MOE	Budget Resolution
STATE EXPENSE				
001	Classroom Teachers	1,071.50	-	82,234,411.00
002	Central Office Administration	-	-	1,282,674.00
003	Non-Instructional Support	-	-	7,640,719.00
004	K-5 Program Enhancement Teachers	54.00		4,375,026.00
005	School Building Administration	-	698.00	7,009,772.00
006	School Psychologist Positions	58.00		4,953,722.00
007	Instructional Support	58.00	-	6,098,385.00
009	Non Contributory Employee Benefits	-	-	3,325,200.00
012	Drivers Education	-	-	510,449.00
013	CTE Months of Employment	-	1,136.00	8,606,336.00
014	CTE Program Support	-	-	399,545.00
015	State Technology Fund	-	-	379,302.00
016	Summer Reading Camp	-	-	213,557.00
022	Teacher Compensation Model Grant	-	-	-
024	Disadvantaged Student Supplement	-	-	1,814,551.00
027	Teacher Assistants	-	-	7,416,973.00
029	Willie M.	-	-	200,000.00
031	Low Wealth Supplement	-	-	8,158,868.00
032	Exceptional Children	-	-	17,410,743.00
034	Academically Gifted	-	-	1,390,587.00
039	Safety and Security Grant	-	-	2,691.00
054	Limited English	-	-	821,315.00
056	Transportation	-	-	7,822,293.00
061	Instructional Supplies	-	-	917,698.00
067	MSA Principal Interns	-	-	-
069	At Risk Student Services	-	-	6,398,487.00
071	Supplemental Funds for Teachers	-	-	3,999,411.00
130	State Textbook Allotment	-	-	741,019.00
Total		1,241.50	1,834.00	184,123,734.00

STATE REVENUE

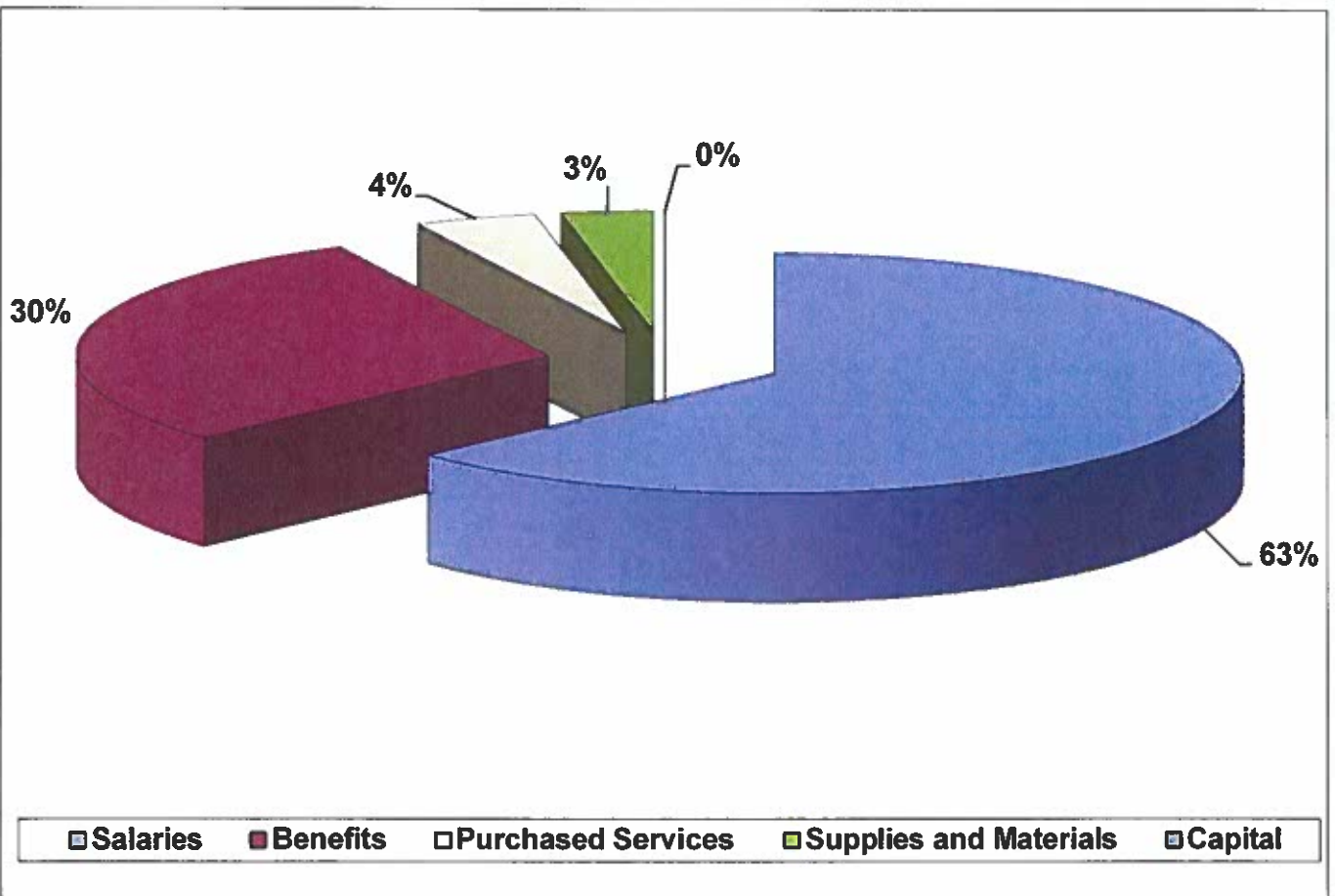
3100	State Public School Fund	-	-	180,057,515.00
3101	Unbudgeted Allocations	-	-	3,325,200.00
3211	State Textbooks	-	-	741,019.00
Total		-	-	184,123,734.00

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
STATE EXPENSE BY OBJECT**

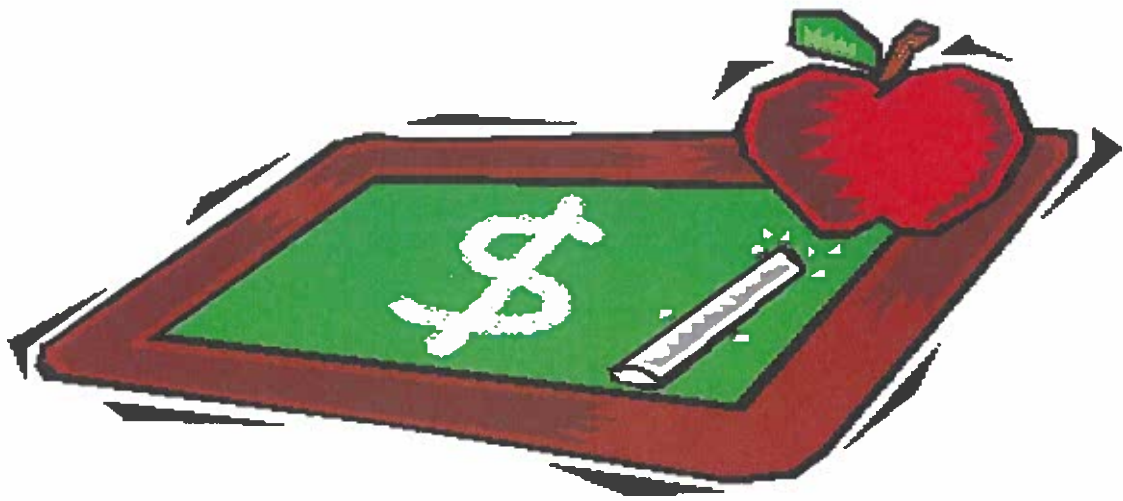
Expenditures

Salaries	\$ 115,964,834.37	63.0%
Benefits	54,715,188.51	29.7%
Purchased Services	7,688,242.72	4.2%
Supplies and Materials	5,749,450.40	3.1%
Capital	6,018.00	0.0%

Total Expense	\$ 184,123,734.00	100.0%
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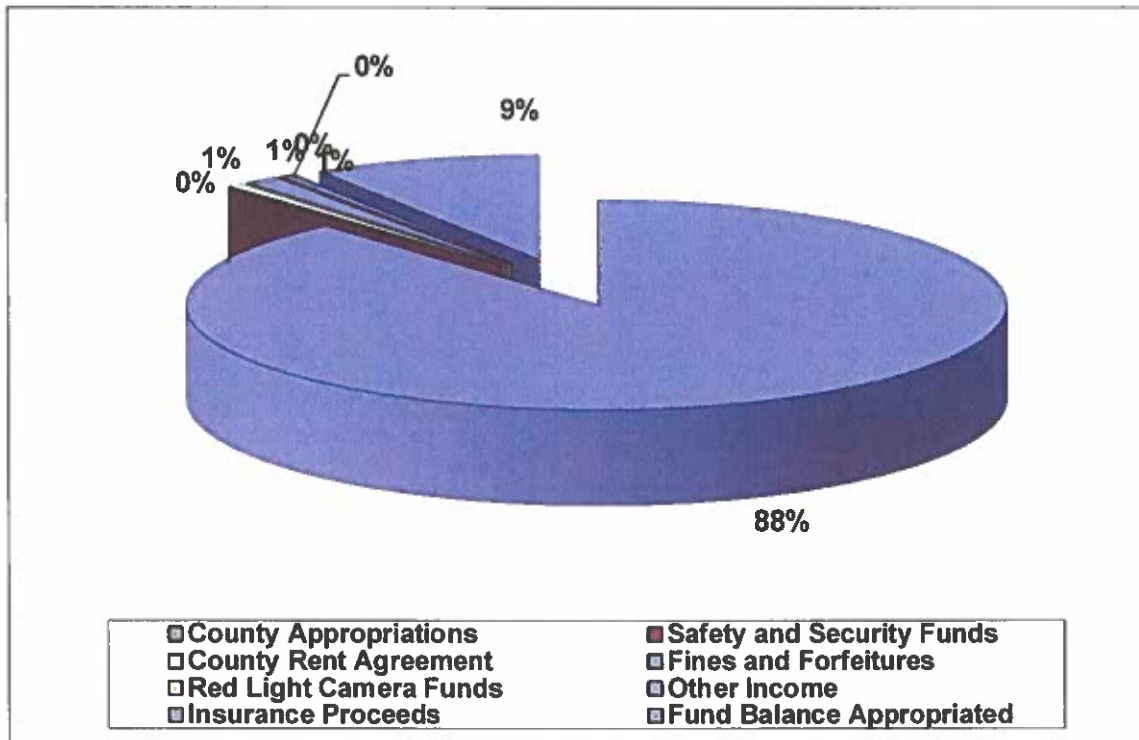
2023-24 BUDGET RESOLUTION



LOCAL FUND

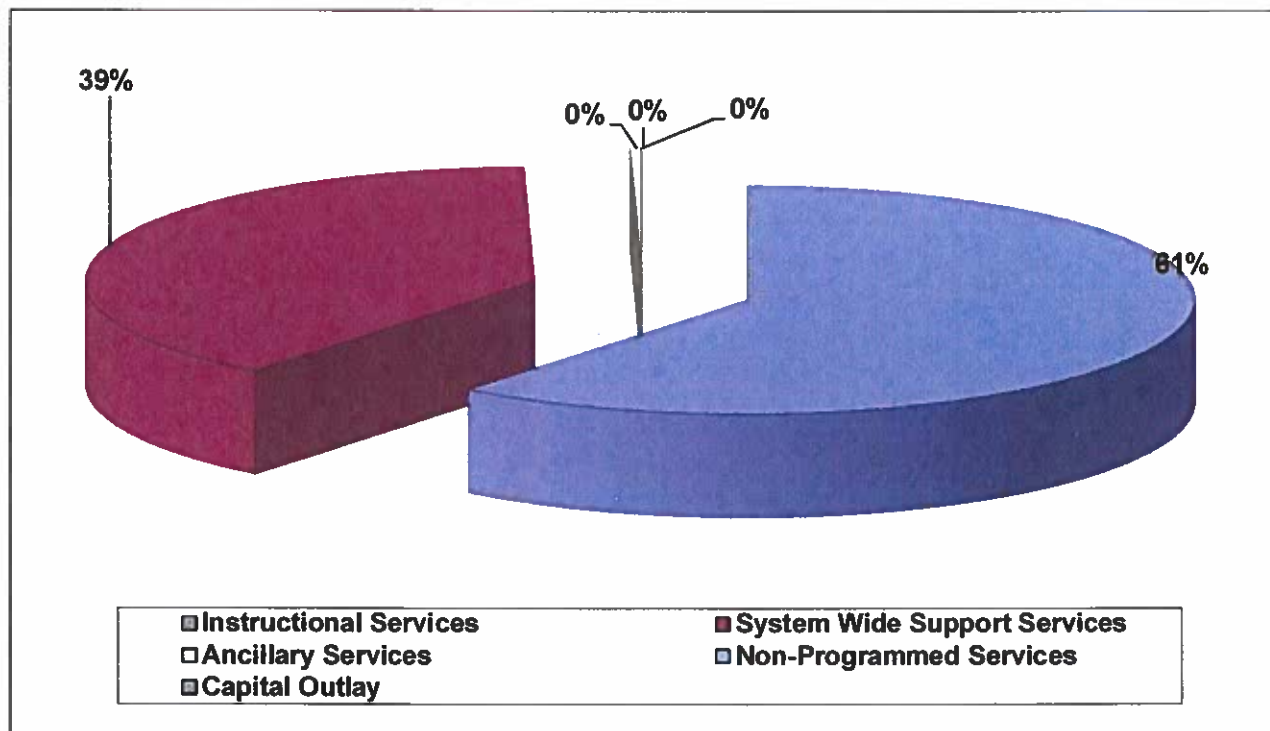
**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
LOCAL FUND REVENUES**

County Appropriations	\$	48,789,491	88.5%
Safety and Security Funds	\$	-	0.0%
County Rent Agreement	\$	340,000	0.6%
Fines and Forfeitures	\$	750,000	1.4%
Red Light Camera Funds	\$	-	0.0%
Other Income	\$	300,000	0.5%
Insurance Proceeds	\$	-	0.0%
Fund Balance Appropriated	\$	4,969,543	9.0%
Total Revenue	\$	55,149,034	100.0%



**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
LOCAL EXPENSE BY PURPOSE**

Instructional Services	\$ 33,438,151.97	60.6%
System Wide Support Services	21,498,532.14	39.0%
Ancillary Services	212,349.69	0.4%
Non-Programmed Services	-	0.0%
Capital Outlay	-	0.0%
Total Expenditures	\$ 55,149,034	100.0%



Pitt County Schools
2023-24 Budget Resolution
Local Fund by Purpose

Purpose	Description	Budget Resolution
Local Fund Expenditures		
5000	Instructional Services	33,438,151.97
6000	System Wide Support Services	21,498,532.14
7000	Ancillary Services	212,349.69
8000	Non-Programmed Services	-
9000	Capital Outlay	-
Total		<u>55,149,033.80</u>

Local Fund Revenues		
4110	County Appropriations	48,789,491.00
4111	County Rent Agreement	340,000.00
4410	Fines and Forfeitures	750,000.00
4410	Red Light Camera Funds	-
4490	Other Income	300,000.00
4840	Insurance Proceeds-CME	-
4910	Fund Balance Appropriated	4,969,542.80
Total		<u>55,149,033.80</u>

Pitt County Schools
2023-24 Budget Resolution
Local Fund by Purpose

Purpose	Description	Budget Resolution
5000- Instructional Services		
5100	Regular Instructional Services	21,623,337.01
5200	Special Population Instructional Services	1,386,983.54
5300	Alternative Program Instructional Services	687,286.53
5400	School Leadership Services	6,716,957.69
5500	Co-Curricular Services	1,393,140.08
5800	School Based Support Services	1,630,447.12
		<u>33,438,151.97</u>
6000- System Wide Support Services		
6100	Support and Development Services	865,749.00
6200	Special Population Support Services	7,997.21
6300	Alternative Program Support Services	116,119.59
6400	Technology Support Services	1,517,618.13
6500	Operational Support Services	14,530,656.90
6600	Financial and Human Resources Services	3,496,994.92
6700	Accountability Services	100,570.31
6800	System Wide Pupil Support Services	10,553.34
6900	Leadership Services	852,272.74
		<u>21,498,532.14</u>
7000- Ancillary Services		
7100	Community Services	10,272.57
7200	Nutritional Services	202,077.12
		<u>212,349.69</u>
8000- Non-Programmed Services		
8100	Payments to Other Governmental Units	-
8200	Unbudgeted Funds	-
8600	Educational Foundation	-
		<u>-</u>
9000- Capital Outlay		
9000	Capital Outlay	-
		<u>-</u>
Total		<u><u>55,149,033.80</u></u>

Pitt County Schools
2023-24 Budget Resolution
Local Fund by PRC

PRC	Description	Budget Resolution
LOCAL EXPENSE		
001	Classroom Teachers	3,016,482.53
002	Central Office Administration	1,000,680.61
003	Non-Instructional Support	7,562,535.03
005	School Administration	2,290,718.53
007	Instructional Support	794,968.08
009	Non-Contributory Employee Benefits	419,331.27
013	Career and Technical Education	366,081.82
015	Technology Services	1,734,591.27
022	Mentor Pay	127,741.48
027	Teacher Assistants	145,077.66
035	Child Nutrition	200,000.00
036	Charter Schools	1,835,000.00
056	Transportation Services- Yellow Bus	469,819.42
061	Instructional Supplies	2,341,271.04
080	Facility Services	12,933,678.14
085	LETs Stipends	75,000.00
640	Red Light Camera Expenditures	4,067,732.83
706	Transportation Non Yellow Bus	372,685.48
801	General Operations	2,704,593.17
802	Co-Curricular Supplements	1,393,140.08
804	Employee Supplements	9,217,646.59
805	Risk Management	1,010,000.00
806	Board of Education	427,806.12
807	One Time Money- Security	50,000.00
815	PCS Virtual Academy	342,452.65
856	One Time Money- Staff Development	250,000.00
Total	Total	<u>55,149,033.80</u>

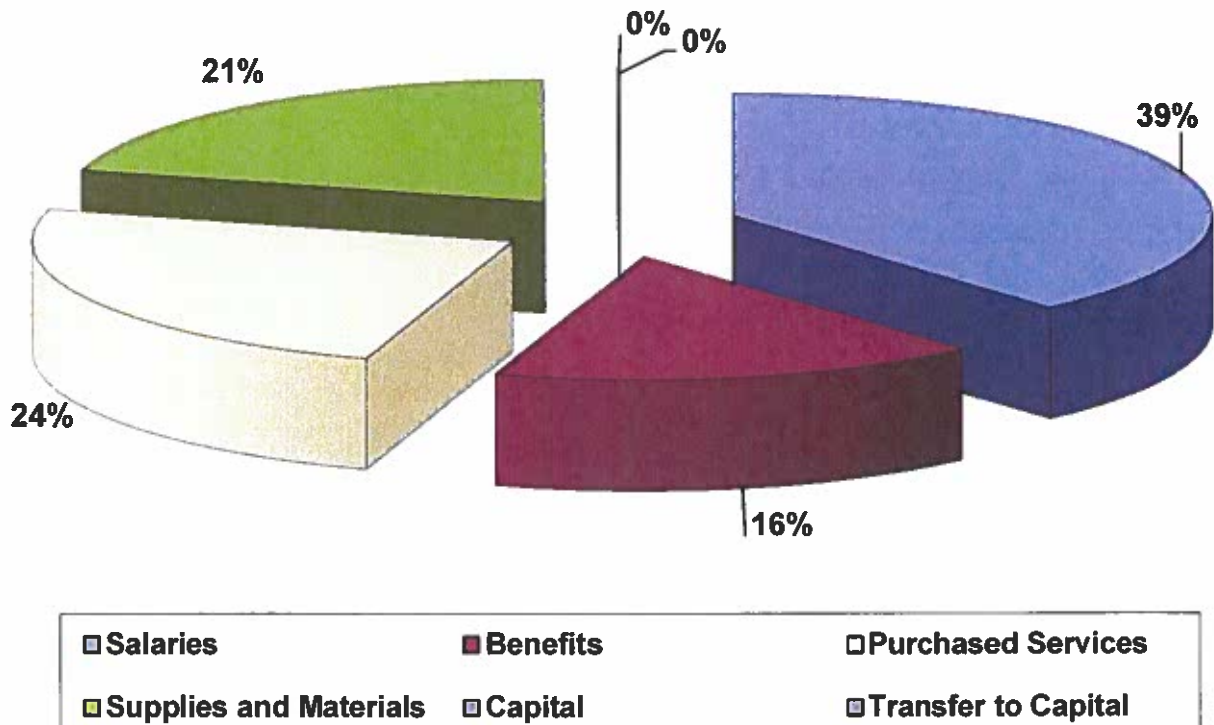
LOCAL REVENUE

4110	County Appropriations	48,789,491.00
4111	County Rent Agreement	340,000.00
4410	Fines and Forfeitures	750,000.00
4410	Red Light Camera Funds	-
4840	Insurance Proceeds-CME	-
4490	Other	300,000.00
4910	Fund Balance Appropriated	4,969,542.80
Total		<u>55,149,033.80</u>

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
LOCAL EXPENSE BY OBJECT**

Expenditures

Salaries	\$21,290,397.82	38.6%
Benefits	\$9,017,437.39	16.4%
Purchased Services	\$13,364,642.67	24.2%
Supplies and Materials	\$11,439,957.51	20.7%
Capital	\$36,598.41	0.1%
Transfer to Capital	\$0.00	0.0%
Total Expense	\$55,149,034	100.0%



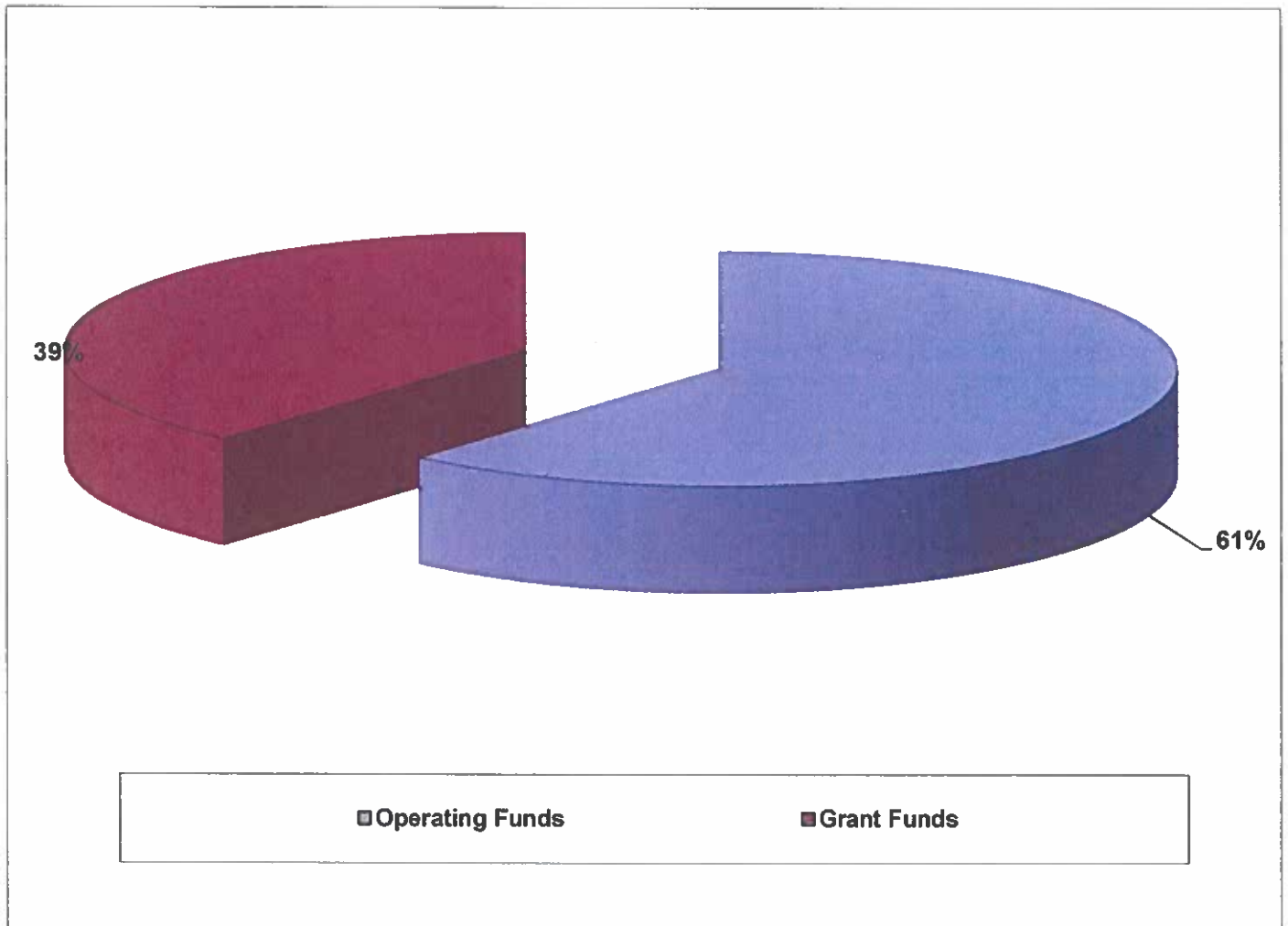
2023-24 BUDGET RESOLUTION



SPECIAL REVENUE FUND

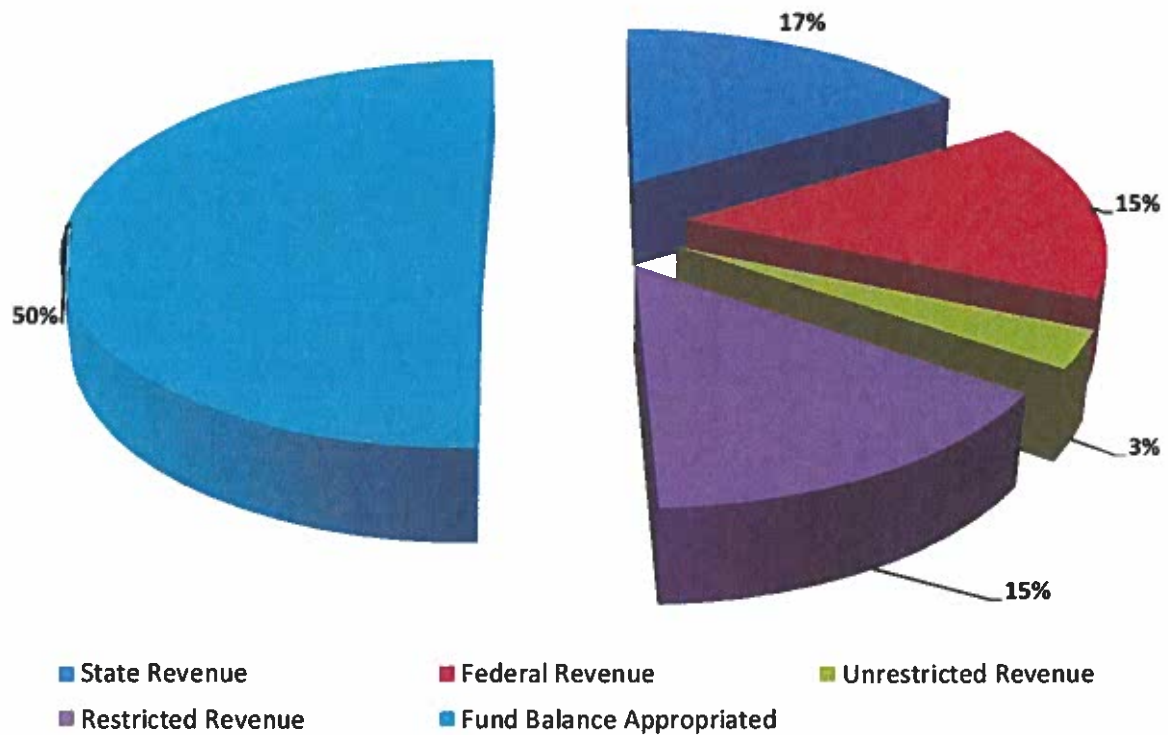
**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
SPECIAL REVENUE FUND REVENUES**

<u>Revenues</u>		
Operating Funds	\$ 13,119,718.00	61.3%
Grant Funds	8,267,247.18	38.7%
Total Revenue	\$ 21,386,965.18	100.0%



**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
SPECIAL REVENUE FUND REVENUES**

Revenues		
State Revenue	\$ 3,524,728.25	16.5%
Federal Revenue	3,227,383.33	15.1%
Unrestricted Revenue	675,000.00	3.2%
Restricted Revenue	3,169,103.42	14.8%
Fund Balance Appropriated	10,790,750.18	50.5%
Total Revenue	\$ 21,386,965.18	100.0%

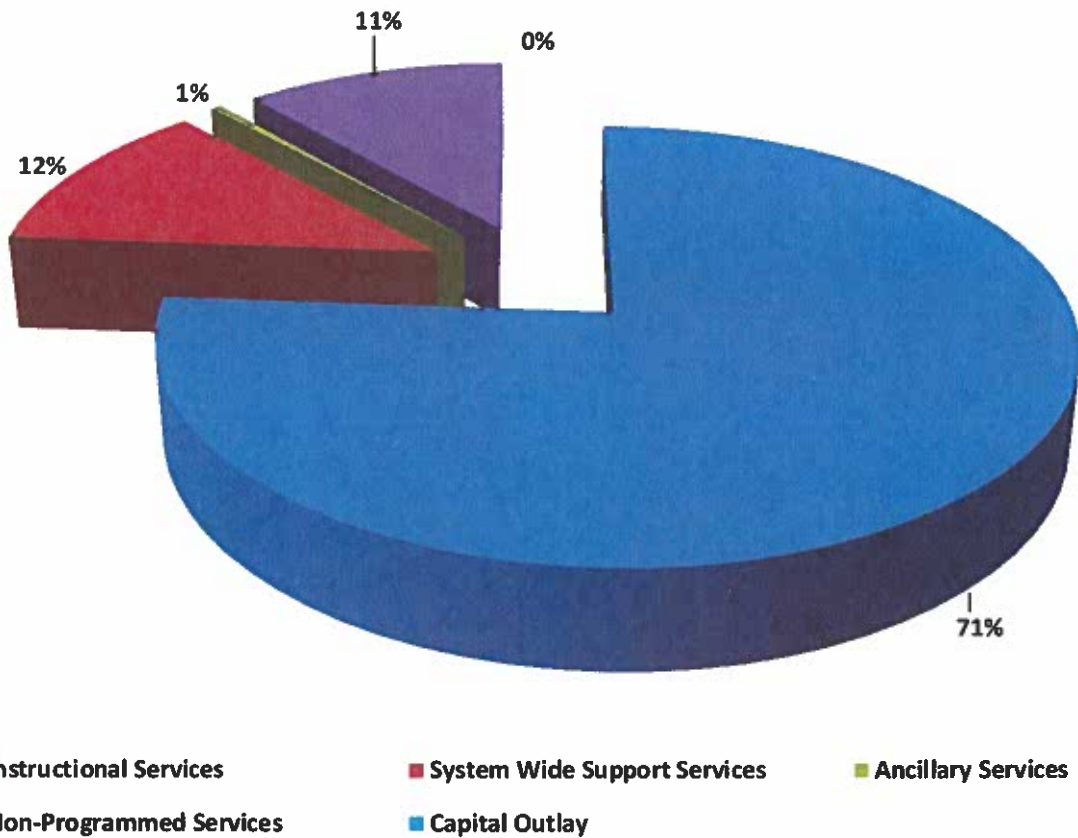


Pitt County Schools
2023-24 Budget Resolution
Special Revenue Fund- Revenue by Source

	Operating Budget	Grant Budget	Budget Resolution
State Revenue			
Pre-Kindergarten	-	3,353,251.00	3,353,251.00
Autism Grant	-	171,477.25	171,477.25
EC Data Manager Grant	-	-	-
	-	3,524,728.25	3,524,728.25
Federal Revenue			
ROTC	370,000.00	-	370,000.00
Medicaid	1,000,000.00	-	1,000,000.00
DHHS - MAKO Grant	-	-	-
TIF Grant/No Cost Extension	-	-	-
TSL Grant	-	1,804,478.14	1,804,478.14
IFSE Grant	-	33,748.00	33,748.00
RUS DLT Grant	-	19,157.19	19,157.19
	1,370,000.00	1,857,383.33	3,227,383.33
Unrestricted Revenues			
TIF Indirect Cost	-	-	-
Technology Fees	-	200,000.00	200,000.00
Miscellaneous Income	475,000.00	-	475,000.00
	475,000.00	200,000.00	675,000.00
Restricted Revenue			
Indirect Costs	2,250,000.00	-	2,250,000.00
SRO	450,000.00	-	450,000.00
MATCH Grant	-	1,250.00	1,250.00
POY/TOY	-	8,000.00	8,000.00
Vidant Dietician	-	20,000.00	20,000.00
Ayden Security	-	2,500.00	2,500.00
Health Science	-	381,130.75	381,130.75
HSA Scholarship	-	-	-
Partnership for Progress	-	15,312.67	15,312.67
Health Occupation	-	40,910.00	40,910.00
	2,700,000.00	469,103.42	3,169,103.42
Fund Balance Appropriated			
Operating Budget	8,574,718.00	-	8,574,718.00
Grant Budget	-	2,216,032.18	2,216,032.18
	8,574,718.00	2,216,032.18	10,790,750.18
Total	13,119,718.00	8,267,247.18	21,386,965.18

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
SPECIAL REVENUE EXPENSE BY PURPOSE**

Expenditures		
Instructional Services	\$ 16,281,825.65	76.1%
System Wide Support Services	2,590,450.50	12.1%
Ancillary Services	102,802.21	0.5%
Non-Programmed Services	2,411,886.82	11.3%
Capital Outlay	-	0.0%
Total Expenditures	\$ 21,386,965.18	100.0%



Pitt County Schools
2023-24 Budget Resolution
Special Revenue Fund by Purpose

Purpose	Description	Operating Budget	Grant Budget	Budget Resolution
Special Fund Expenditures				
5000	Instructional Services	10,369,718.00	5,912,107.65	16,281,825.65
6000	System Wide Support Services	400,000.00	2,190,450.50	2,590,450.50
7000	Ancillary Services	-	102,802.21	102,802.21
8000	Non-Programmed Services	2,350,000.00	61,886.82	2,411,886.82
9000	Capital Outlay	-	-	-
Total		13,119,718.00	8,267,247.18	21,386,965.18

Special Fund Revenues				
3200	State Revenue	-	3,524,728.25	3,524,728.25
3700	Federal Revenue	1,370,000.00	1,857,383.33	3,227,383.33
4400	Unrestricted Revenues	475,000.00	200,000.00	675,000.00
4800	Restricted Grant Revenue	2,250,000.00	469,103.42	2,719,103.42
4890	Restricted Grant Revenue	450,000.00		450,000.00
4910	Fund Balance Appropriated	8,574,718.00	2,216,032.18	10,790,750.18
Total		13,119,718.00	8,267,247.18	21,386,965.18

Pitt County Schools
2023-24 Budget Resolution
Special Revenue Fund by Purpose

Purpose	Description	Operations	Grant	Budget Resolution
5000- Instructional Services				
5100	Regular Instructional Services	7,605,375.00	1,489,159.20	9,094,534.20
5200	Special Population Instructional Services	1,015,100.00	7,781.92	1,022,881.92
5300	Alternative Program Instructional Services	-	3,912,574.56	3,912,574.56
5400	School Leadership Services	1,088,000.00	35,809.40	1,123,809.40
5500	Co-Curricular Services	18,193.00	-	18,193.00
5800	School Based Support Services	643,050.00	466,782.57	1,109,832.57
		10,369,718.00	5,912,107.65	16,281,825.65
6000- System Wide Support Services				
6100	Support and Development Services	-	1,794,240.36	1,794,240.36
6200	Special Population Support Services	-	154,028.86	154,028.86
6300	Alternative Program Support Services	-	202,332.00	202,332.00
6400	Technology Support Services	-	-	-
6500	Operational Support Services	400,000.00	-	400,000.00
6600	Financial and Human Resources Services	-	9,975.00	9,975.00
6700	Accountability Services	-	29,874.28	29,874.28
6800	System Wide Pupil Support Services	-	-	-
6900	Leadership Services	-	-	-
		400,000.00	2,190,450.50	2,590,450.50
7000- Ancillary Services				
7100	Community Services	-	-	-
7200	Nutritional Services	-	102,802.21	102,802.21
		-	102,802.21	102,802.21
8000- Non-Programmed Services				
8100	Payments to Other Governmental Units	2,350,000.00	61,886.82	2,411,886.82
8200	Unbudgeted Funds	-	-	-
8600	Educational Foundation	-	-	-
		2,350,000.00	61,886.82	2,411,886.82
9000- Capital Outlay				
9000	Capital Outlay	-	-	-
		-	-	-
Total		13,119,718.00	8,267,247.18	21,386,965.18

Pitt County Schools
2023-24 Budget Resolution
Special Revenue Fund by PRC
Operating Programs

PRC	Description	Budget Resolution
SR EXPENSE		
001	Classroom Teachers	250,000.00
003	Non Instructional Support	1,135,050.00
009	Non Contributory Benefits	-
012	Drivers Education	-
015	Technology	-
027	Teacher Assistant	-
032	Exceptional Children	1,400,000.00
039	School Resource Officers	450,000.00
052	H.S. Instructional Coaches	160,600.00
061	Instructional Supplies	250,000.00
704	Community Schools Programs	300,000.00
801	General Operations	(19,650.00)
804	Employee Supplements	-
810	One Time- Offset Budget Reductions	6,918,718.00
869	At Risk	25,000.00
880	Facilities Special Projects	2,250,000.00
Total		<u>13,119,718.00</u>

SR REVENUE

3700	ROTC	370,000.00
3700-305	Medicaid Revenue	1,000,000.00
4490	Miscellaneous Revenue	400,000.00
4490-012	Drivers Education	75,000.00
4880	Indirect Cost Revenue	2,250,000.00
4890	SRO	450,000.00
4910-810	FB Appropriated- Budget Offset	8,574,718.00
Total		<u>13,119,718.00</u>

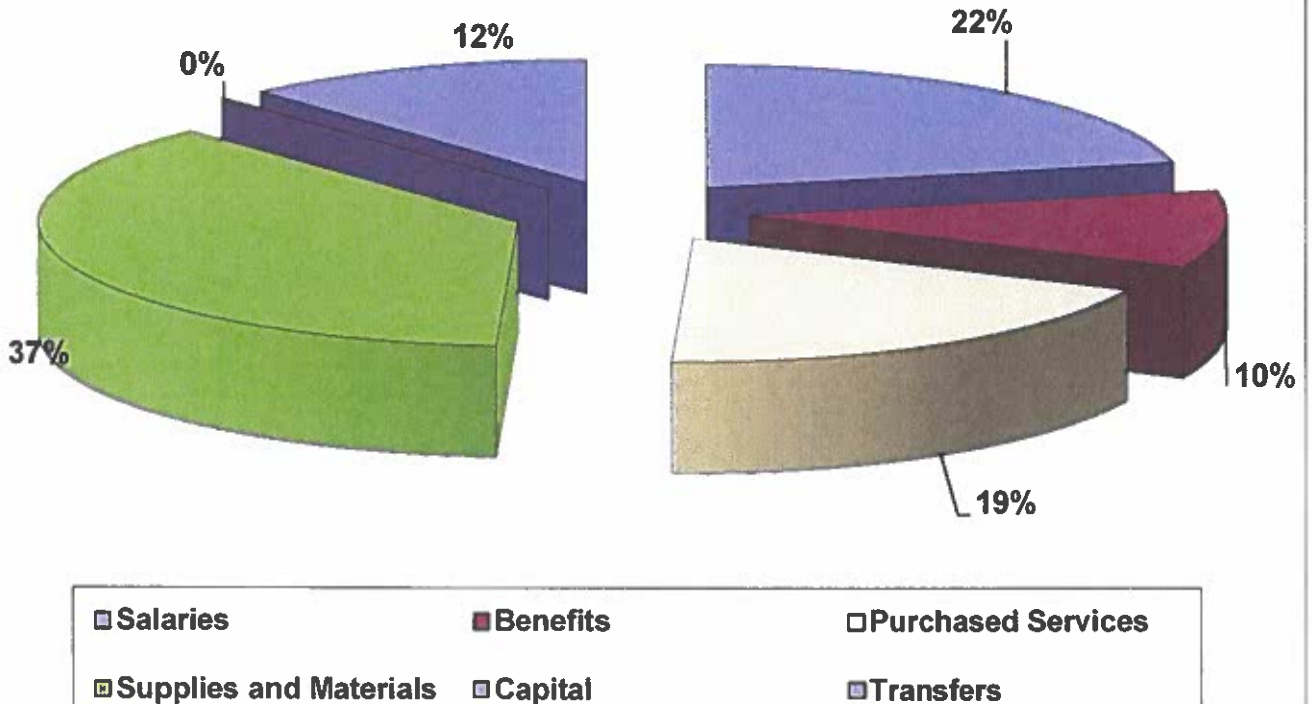
Pitt County Schools
2023-24 Budget Resolution
Special Revenue Fund by PRC

Grant Programs		Fund		
PRC	Description	Balance	Budget	Budget
		Appropriated	Allocation	Resolution
SR EXPENSE				
350	DHHS - MAKO Grant	-	-	-
353	Local Food for Schools Grant	44,662.02	-	44,662.02
373	TSL Grant	-	1,804,478.14	1,804,478.14
374	IFSE Grant	-	33,748.00	33,748.00
375	RUS DLT Grant		19,157.19	19,157.19
413	Pre-K Progam	736,511.81	3,353,251.00	4,089,762.81
461	Autism Support Contract	-	171,477.25	171,477.25
500	Technology Fees	15,375.53	200,000.00	215,375.53
504	Pitt Academy Mini Grant	543.74	-	543.74
505	Share Our Strength - SN Program	58,140.19	-	58,140.19
506	AEOP Funds	2,451.21	-	2,451.21
516	HSA Scholarship Fund	1,307.00	-	1,307.00
519	Battle of the Books	96.47	-	96.47
521	AMS MATCH Grant	-	1,250.00	1,250.00
526	Ayden Security	5,000.00	2,500.00	7,500.00
527	Nook Books	6,670.86	-	6,670.86
529	POY/TOY	-	8,000.00	8,000.00
549	Arts Education Designations	13,442.36	-	13,442.36
550	Arts Educator Funds	16,284.06	-	16,284.06
564	Math Masters	2,005.23	-	2,005.23
565	Title I Award - ECHS	7,750.74	-	7,750.74
569	PCMH Dietician	16,731.17	20,000.00	36,731.17
570	DEEL Grants	11,166.59	-	11,166.59
571	TIF ID Cost Expenditures	1,227,978.33	-	1,227,978.33
576	Health Science	-	381,130.75	381,130.75
578	Tech Fest	24,652.19	-	24,652.19
579	BW-Science Enrichment	390.30	-	390.30
584	Partnership for Progress	9,831.08	15,312.67	25,143.75
585	Kinston Funds	7,781.92	-	7,781.92
586	FAFSA Outreach	2,259.38	-	2,259.38
587	Bayer Grant	5,000.00	-	5,000.00
595	PCMH Health	-	40,910.00	40,910.00
Total		2,216,032.18	6,051,215.00	8,267,247.18
SR REVENUE				
3200	State Pre-K Revenue	-	3,353,251.00	3,353,251.00
3200	State EC Grants	-	171,477.25	171,477.25
3700	Federal Grants	-	1,857,383.33	1,857,383.33
4490	Unrestricted Grants	-	200,000.00	200,000.00
4890	Restricted Grants	-	469,103.42	469,103.42
4910	Fund Balance Appropriated	2,216,032.18	-	2,216,032.18
Total		2,216,032.18	6,051,215.00	8,267,247.18

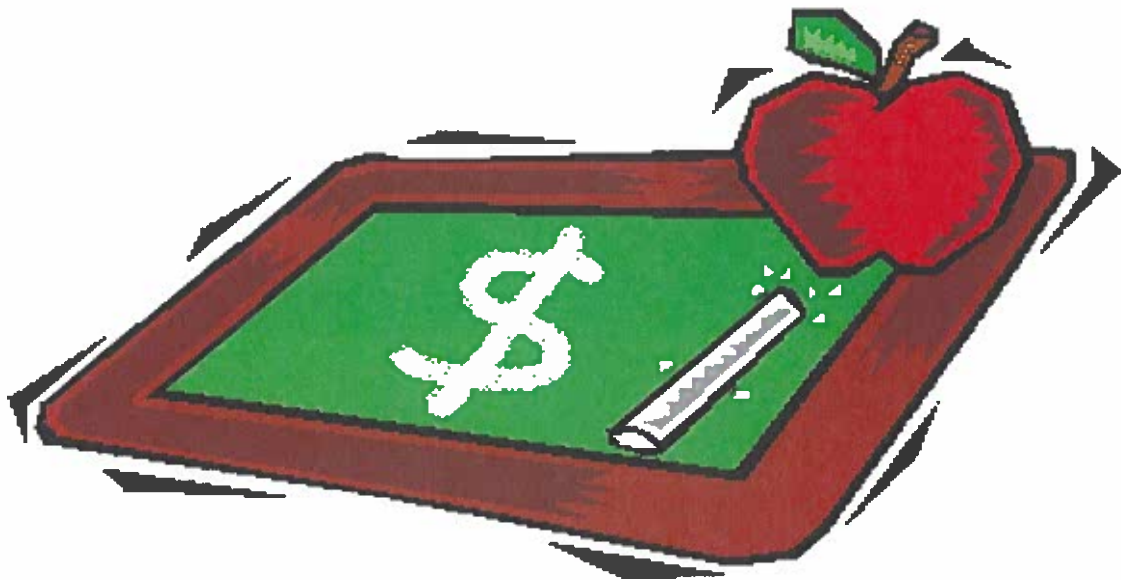
**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
SPECIAL REVENUE EXPENSE BY OBJECT**

Expenditures

Salaries	\$4,655,310.80	21.8%
Benefits	\$2,165,478.62	10.1%
Purchased Services	\$4,029,568.55	18.8%
Supplies and Materials	\$7,978,250.02	37.3%
Capital	\$8,357.19	0.0%
Transfers	\$2,550,000.00	11.9%
Total Expense	\$ 21,386,965.18	100.0%



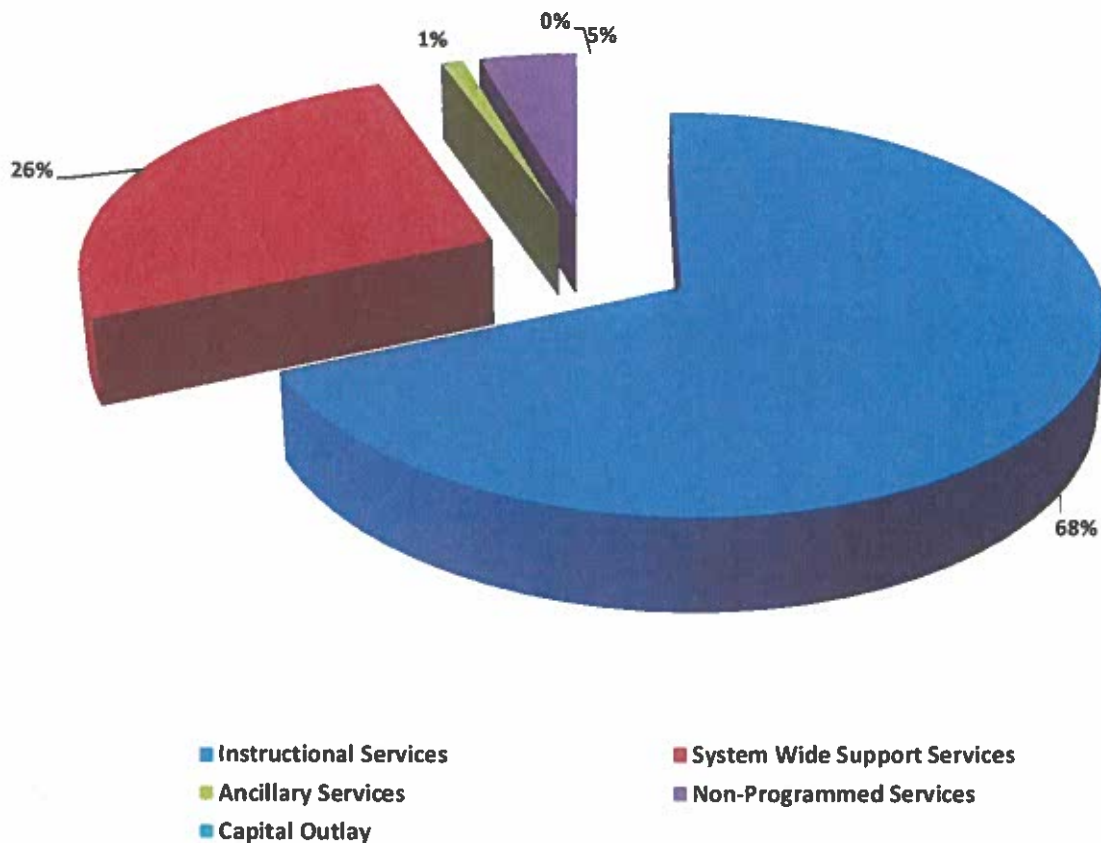
2023-24 BUDGET RESOLUTION



FEDERAL FUND

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
FEDERAL EXPENSE BY PURPOSE**

<u>Expenditures</u>		
Instructional Services	\$ 48,421,199	68.4%
System Wide Support Services	\$ 18,529,252	26.2%
Ancillary Services	\$ 739,386	1.0%
Non-Programmed Services	\$ 3,148,668	4.4%
Capital Outlay	\$ -	0.0%
Total Expenditures	\$ 70,838,506	100.0%



Pitt County Schools
2023-24 Budget Resolution
Federal Fund by Purpose

Purpose	Description	Budget Resolution
Federal Fund Expenditures		
5000	Instructional Services	48,421,199.31
6000	System Wide Support Services	18,529,251.96
7000	Ancillary Services	739,386.00
8000	Non-Programmed Services	3,148,668.34
9000	Capital Outlay	-
Total		<u>70,838,505.61</u>

Federal Fund Revenues		
3600	Federal Fund Revenues	70,838,505.61
Total		<u>70,838,505.61</u>

Pitt County Schools
2023-24 Budget Resolution
Federal Fund by Purpose

Purpose	Description	Budget Resolution
5000- Instructional Services		
5100	Regular Instructional Services	17,531,888.14
5200	Special Population Instructional Services	9,181,283.06
5300	Alternative Program Instructional Services	18,500,973.32
5400	School Leadership Services	320,266.69
5500	Co-Curricular Services	-
5800	School Based Support Services	2,886,788.10
		<u>48,421,199.31</u>
6000- System Wide Support Services		
6100	Support and Development Services	442,640.87
6200	Special Population Support Services	222,533.07
6300	Alternative Program Support Services	655,609.57
6400	Technology Support Services	51,000.00
6500	Operational Support Services	16,178,724.86
6600	Financial and Human Resources Services	226,067.19
6700	Accountability Services	-
6800	System Wide Pupil Support Services	600,000.00
6900	Leadership Services	152,676.40
		<u>18,529,251.96</u>
7000- Ancillary Services		
7100	Community Services	-
7200	Nutritional Services	739,386.00
		<u>739,386.00</u>
8000- Non-Programmed Services		
8100	Payments to Other Governmental Units	3,131,701.82
8200	Unbudgeted Funds	16,966.52
8600	Educational Foundation	-
		<u>3,148,668.34</u>
9000- Capital Outlay		
9000	Capital Outlay	-
		<u>-</u>
Total		<u><u>70,838,505.61</u></u>

Pitt County Schools
2023-24 Budget Resolution
Federal Fund by PRC

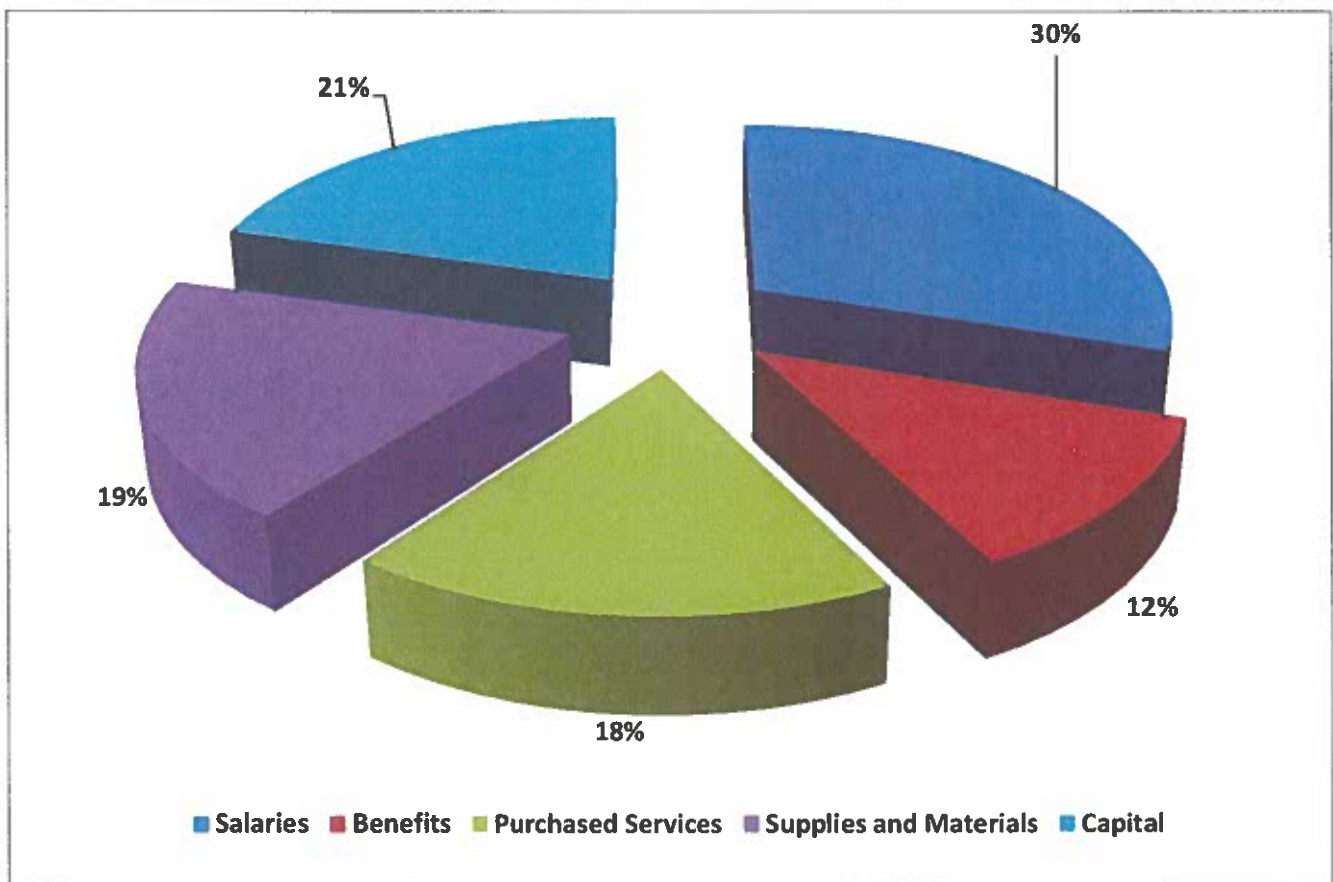
PRC	Description	Budget Resolution
FEDERAL EXPENSE		
017	CTE- Program Improvement	472,884.00
049	IDEA Title IV-B Preschool	203,597.00
050	Title I	14,402,527.25
060	IDEA Title VI-B Handicapped	7,825,446.00
082	IDEA Title VI-B State Improvement	9,755.92
103	Title II- Improving Teacher Quality	1,720,987.93
104	Title III- Language Acquisition	217,407.28
108	Student Support & Academic Enrichment	1,076,074.61
118	Title VI-B Targeted Assistance	6,017.61
119	IDEA Targeted Assistance Pre-School	1,543.85
163	CARES Act - K-12 Emergency Relief	-
165	CARES Act - ESSER I - Digital Curricula	-
169	CARES Act - GEER I-Spec Instr Sup Personnel	-
170	CARES Act - GEER I-Spec Instr Services	-
171	CRRSA-K-12 Emergency Relief -ESSER II	3,872,468.48
173	CRRSA -ESSER II-Sup Contracted Instr Support	-
174	CRRSA -ESSER II-School Nutrition COVID Support	-
176	CRRSA -ESSER II-Learning Loss Funding	-
177	CRRSA -ESSER II-Summer Career Accelerator	188,198.72
181	CRRSA-K-12 Emergency Relief -ESSER III	39,460,290.75
184	ARP-ESSER III-Homeless II	210,457.64
185	ESSER III - ARP IDEA 611 Grants to States	-
186	ESSER III - ARP IDEA Preschool Grants	-
188	Summer Learning Loss Programs	588,488.00
189	Instructional Year Learning Loss Programs	417,773.36
191	Identifying and Locating Missing Students	84,955.00
194	ESSER III - CTE Hospitality	14,689.68
195	ARP - ESSER III - Leadership Institute - SGE	-
196	ESSER III - Stem Pilot Program	42.43
204	ESSER III - School Psych	32,724.09
206	ESSER III - Prin Retention	32,176.01
Total		<u>70,838,505.61</u>

FEDERAL REVENUE

3600	Federal Revenue	<u>70,838,505.61</u>
Total		<u>70,838,505.61</u>

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
FEDERAL EXPENSE BY OBJECT**

<u>Expenditures</u>		
Salaries	\$ 21,312,073.85	30.1%
Benefits	\$ 8,802,350.18	12.4%
Purchased Services	\$ 12,558,059.33	17.7%
Supplies and Materials	\$ 13,540,207.86	19.1%
Capital	\$ 14,625,814.39	20.6%
Total Expense	\$ 70,838,505.61	100.0%



2023-24 BUDGET RESOLUTION



CAPITAL FUND

Pitt County Schools
 Budget Resolution
 Capital Fund
 Fiscal Year 2023-24

Description	Account #	Budget Resolution
Capital Revenue		
State Lottery Revenue	4-3460-076-000	2,000,000.00
State School Bus Allotment	4-3400-120-000	1,785,000.00
State School Bus Allotment-Lease Purchase	4-4850-120-000	2,050,000.00
County Appropriations	4-4110-000-000	1,000,000.00
Other Income - ECU	4-4490-000-000	99,875.00
Interest Income	4-4450-000-000	-
LOBS - AG Cox	4-4810-854-000	4,066,474.80
County Sales Tax- Article 40 & 42	4-4830-077-000	3,191,533.48
CTE Labs	4-4890-822-000	1,000,000.00
Fund Balance Appropriated	4-4910-000-000	450,000.00
Fund Balance Appropriated - CM Eppes	4-4910-811-000	650,596.77
Transfer from Special Funds	4-4926-880-000	2,250,000.00
Total		<u>18,543,480.05</u>

Pitt County Schools
 Budget Resolution
 Capital Fund
 Fiscal Year 2023-24

Description	Account #	Budget Resolution
Capital Expenditures		
Lottery Distributions	4-9100-076-522	2,000,000.00
State School Bus Allotment		
Lease Payment Expense	4-6550-120-551	1,785,000.00
Recorded Debt	4-9300-120-551	2,050,000.00
		<u>3,835,000.00</u>
Category I, II, III Projects		
Athletic Equity	4-5110-801-461	75,000.00
School Equipment Allocation	4-5110-801-461	200,000.00
Classroom Furniture and Equipment	4-5110-801-461	60,000.00
Transportation Equipment	4-6550-801-541	50,000.00
Maintenance Truck Replacement	4-6580-801-551	32,500.00
General Maintenance Projects	4-9100-801-461	140,000.00
Painting Projects	4-9100-801-461	275,000.00
Security Cameras	4-9100-801-461	25,000.00
Fire Alarm Upgrades	4-9100-801-461	130,000.00
Playground Equipment	4-9100-801-461	12,500.00
		<u>1,000,000.00</u>
Other Expense	4-6610-801-362	-
Modular Rental - SGE	4-5110-801-327	99,875.00
Regular Capital Outlay Projects	4-9100-077-532	3,191,533.48
Facilities - Carryover Projects	4-9100-801-461	450,000.00
Improvements to Site	4-9100-801-532	-
Improvements to Site	4-9100-822-532	1,000,000.00
Improvements to Site-CME	4-9100-811-532	650,596.77
Improvements to Site-AG Cox	4-9100-854-532	4,066,474.80
Improvements Facilities Projects	4-9100-880-532	2,250,000.00
Total		<u>18,543,480.05</u>

Pitt County Schools
2023-24 Budget Resolution
Capital Fund by Purpose

Purpose	Description	Budget Resolution
5000- Instructional Services		
5100	Regular Instructional Services	434,875.00
5200	Special Population Instructional Services	-
5300	Alternative Program Instructional Services	-
5400	School Leadership Services	-
5500	Co-Curricular Services	-
5800	School Based Support Services	-
		<u>434,875.00</u>
6000- System Wide Support Services		
6100	Support and Development Services	-
6200	Special Population Support Services	-
6300	Alternative Program Support Services	-
6400	Technology Support Services	-
6500	Operational Support Services	1,867,500.00
6600	Financial and Human Resources Services	-
6700	Accountability Services	-
6800	System Wide Pupil Support Services	-
6900	Leadership Services	-
		<u>1,867,500.00</u>
7000- Ancillary Services		
7100	Community Services	-
7200	Nutritional Services	-
		<u>-</u>
8000- Non-Programmed Services		
8100	Payments to Other Governmental Units	-
8200	Unbudgeted Funds	-
8600	Educational Foundation	-
		<u>-</u>
9000- Capital Outlay		
9000	Capital Outlay	16,241,105.05
		<u>16,241,105.05</u>
Total		<u><u>18,543,480.05</u></u>

Pitt County Schools
 Budget Resolution
 Capital Fund
 Fiscal Year 2023-24

Category I, II, III Projects

Purpose	Description	Budget Resolution
Category I		
9100	General Maintenance Projects	140,000.00
9100	Painting	275,000.00
9100	Security Cameras	25,000.00
9100	Fire Alarm Upgrades	130,000.00
9100	Playground Equipment	12,500.00
Subtotal		<u>582,500.00</u>
Category II		
5100	Athletic Equity	75,000.00
5100	Classroom Furniture / Equipment	60,000.00
5100	School Allocations	200,000.00
6500	Transportation Equipment	50,000.00
Subtotal		<u>385,000.00</u>
Category III		
6500	Maintenance- Replacement Truck	32,500.00
Subtotal		<u>32,500.00</u>
Total County Appropriations		<u><u>1,000,000.00</u></u>

Category I Acquisition of real property and acquisition, construction, reconstruction enlargement, renovation or replacement of buildings and other structures for school purposes.

Category II Acquisition or replacement of furnishings and equipment.

Category III Acquisition of school buses, activity buses, and other motor vehicles.

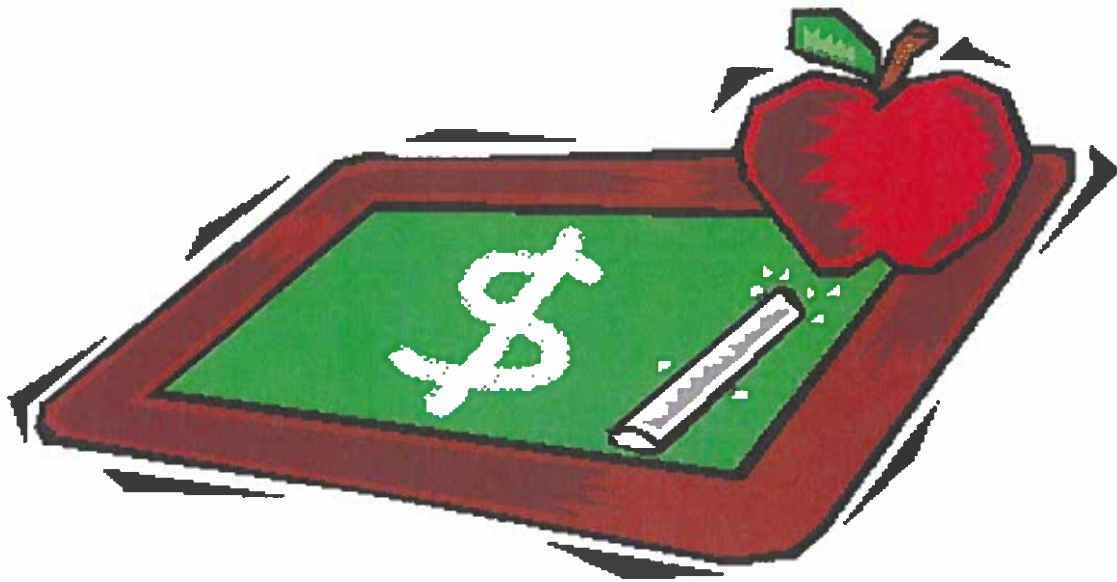
Pitt County Schools
 Budget Resolution
 Capital Fund
 Fiscal Year 2023-24

Regular Capital Outlay Projects- Article 40 & 42

Description	Budget Resolution
School Bus Cameras	1,480,120.00
School Cameras	175,013.02
Fire Alarms/Security Systems	44,667.44
Roadway/Paving	14,744.40
Mechanical	39,695.32
Roofing Replacements	187,293.30
Roofing	500,000.00
Maintenance	250,000.00
Roadway/Paving(Wintergreen)	500,000.00
CTE Lab Equipment	1,000,000.00
Total Regular Capital Outlay	<u>4,191,533.48</u>

Item #	Status	Cost	School	Description	Current Install Year	Original Estimate
ESSER Funded Items						
1	Contracted	\$1,203,250.00	South Central HS	Chiller Plant Replacement	2000	\$659,000.00
2	void	\$0.00	HB Suggs Elementary	Chiller Plant Replacement	1997	\$377,000.00
3	void	\$0.00	Northwest Elementary	Chiller Plant Replacement	2000	\$242,000.00
4	void	\$0.00	GR Whitfield K-8	Chiller Plant Replacement	2000	\$111,000.00
5	void	\$0.00	Bethel K-8	Chiller Plant Replacement	1997	\$91,000.00
6	void	\$0.00	Creekside Elementary	Chiller Plant Replacement	2003	\$235,000.00
7	Contracted	\$678,017.00	J.H. Rose HS	Boiler Plant Replacement	1977 & 1991	\$181,000.00
8	Contracted	\$308,600.00	GR Whitfield K-8	Boiler Plant Replacement	2001	\$136,000.00
9	Hold	\$0.00	Ayden Middle	Boiler Plant Replacement	1984	\$111,000.00
10	Bidding	\$65,000.00	Stokes K-8	Boiler Plant Replacement	1992	\$65,000.00
11	Bidding	\$130,000.00	Bethel K-8	Boiler Plant Replacement	1995	\$130,000.00
12	In-Design	\$92,500.00	All High Schools	Fume Hoods	various	\$92,500.00
13	In-Design	\$500,000.00	IT	Redundant Server Infrastructure	None	\$500,000.00
14	In-Design	\$75,000.00	IT	Server Room Fire Suppression	None	\$75,000.00
15	Completed	\$800,000.00	17 Pre-K Sites	Composite Structure Replacement	2023	\$800,000.00
		\$3,852,367.00				\$3,805,500.00
Fund Balance 2022/2023						
16	Complete	\$34,984.40	Ayden Elementary	Bus Loop Side Fencing	2023	\$40,000.00
17	Complete	\$10,364.00	Falkland Elementary	Fencing to both playgrounds	2023	\$80,000.00
18	Complete	\$35,900.00	Grifton K-8	Cafeteria Area Fencing	2023	\$65,000.00
19	Complete	\$7,287.00	Wahl Coates Elementary	Lower Field Fencing	2023	\$90,000.00
20		\$5,000.00	Facility Services	Warehouse	None	\$5,000.00
21		\$30,000.00	Transportation	to all various service areas	None	\$30,000.00
22		\$15,000.00	Eppes Annex (s)	to IT & Testing	None	\$15,000.00
23		\$85,000.00	South Central HS	Terrazzo Flooring Repairs	2000	\$85,000.00
		\$223,535.40				\$410,000.00
Fund Balance 2023/2024						
24	Contracted	\$67,000.00	Ayden Grifton HS	Replace 6 Courts Complete	2023	\$300,000.00
25	In-Design	\$300,000.00	D.H. Conley HS	Replace 6 Courts Complete	2000	\$300,000.00
26	In-Design	\$300,000.00	Farmville Central HS	Replace 6 Courts Complete	2000	\$300,000.00
27	In-Design	\$400,000.00	J.H. Rose HS	Replace 8 Courts Complete	2000	\$400,000.00
28	In-Design	\$300,000.00	North Pitt HS	Replace 6 Courts Complete	2000	\$300,000.00
29	In-Design	\$300,000.00	South Central HS	Replace 6 Courts Complete	2000	\$300,000.00
30	In-Design	\$250,000.00	Ayden Grifton HS	Replacement of Track	1994	\$250,000.00
31	In-Design	\$250,000.00	Farmville Central HS	Replacement of Track	pre-1977	\$250,000.00
32	In-Design	\$325,000.00	J.H. Rose HS	Replacement of Track	1993	\$325,000.00
33	In-Design	\$250,000.00	North Pitt HS	Replacement of Track	1971	\$250,000.00
34	In-Design	\$250,000.00	South Central HS	Replacement of Track	2000	\$250,000.00
		\$2,992,000.00				\$3,225,000.00
Energy Savings Fund (Cenergistc Contract Savings)						
35	Overbudget	\$0.00	Facility Services	Generator	None	\$125,000.00
36	Complete	\$60,165.46	Facility Services	Restroom Upgrades	2023	\$62,000.00
37	Quoting	\$0.00	Facility Services	Warehouse Flooring Replacement	1950	\$80,000.00
38	In-Design	\$0.00	Falkland Elementary	Boiler Room to Classroom	1956	\$90,000.00
		\$60,165.46				\$357,000.00
Paving - County Funds (CIP) and Fund Balance						
39	Pre-Bid	\$175,000.00	Farmville Central HS	Bus Range Parking (3 schools)	1976	\$175,000.00
40	Complete	\$814,656.79	North Pitt HS	Front Drive & Student Parking	2023	\$650,000.00
41	Complete	\$1,226,165.61	J.H. Rose HS	All Lots & Driveways	2023	\$1,800,000.00
42	Pre-Bid	\$425,000.00	Hope Middle	Bus Parking Area	2004	\$425,000.00
43	Pre-Bid	\$375,000.00	H.B. Suggs Elementary	Front Driveway	1997	\$375,000.00
44	Pre-Bid	\$300,000.00	Stokes K-8	Cafeteria and Bus Lot	1990	\$300,000.00
45	Pre-Bid	\$245,000.00	Bethel K-8	Front Drive & Student Drop-off	unknown	\$245,000.00
		\$3,560,822.40				\$3,970,000.00
Total Estimated Cost of this project list						
TOTAL		\$10,688,890.26				\$11,767,500.00

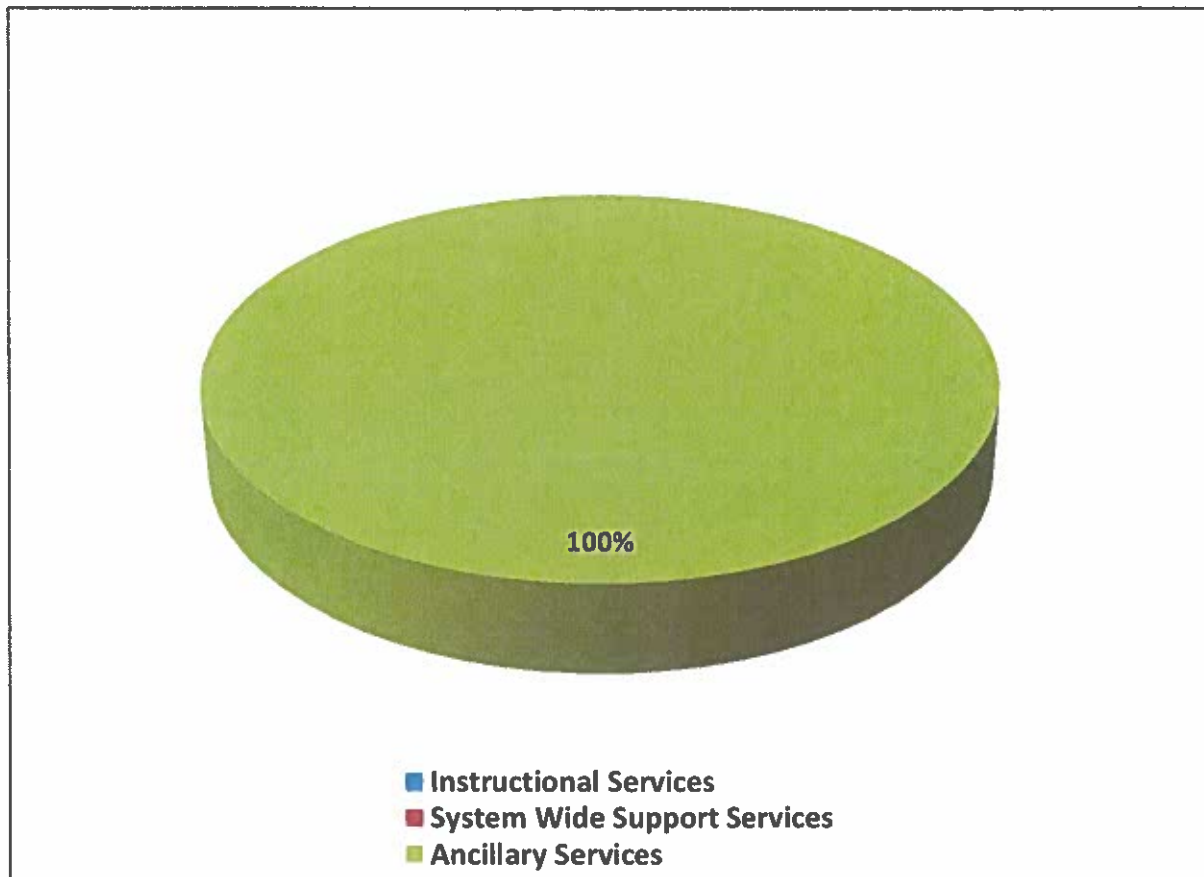
2023-24 BUDGET RESOLUTION



AGENCY AND TRUST FUND

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
AGENCY AND TRUST FUND EXPENSE BY PURPOSE**

<u>Expenditures</u>		
Instructional Services	\$	- 0.0%
System Wide Support Services	\$	- 0.0%
Ancillary Services	\$	1,165,000.00 100.0%
Non-Programmed Services	\$	- 0.0%
Capital Outlay	\$	- 0.0%
Total Expenditures	\$	1,165,000.00 100.0%



Pitt County Schools
 2023-24 Budget Resolution
 Agency and Trust Fund by Purpose

<u>Purpose</u>	<u>Description</u>	<u>Budget Resolution</u>
Agency and Trust Fund Expenditures		
5000	Instructional Services	-
6000	System Wide Support Services	-
7000	Ancillary Services	1,165,000.00
8000	Non-Programmed Services	-
9000	Capital Outlay	-
Total		<u>1,165,000.00</u>

Agency and Trust Fund Revenues		
4110	Transfer from Special Revenues	300,000.00
4210	Tuition and Fees	825,000.00
4890	Grants	40,000.00
Total		<u>1,165,000.00</u>

Pitt County Schools
2023-24 Budget Resolution
Agency and Trust Fund by Purpose

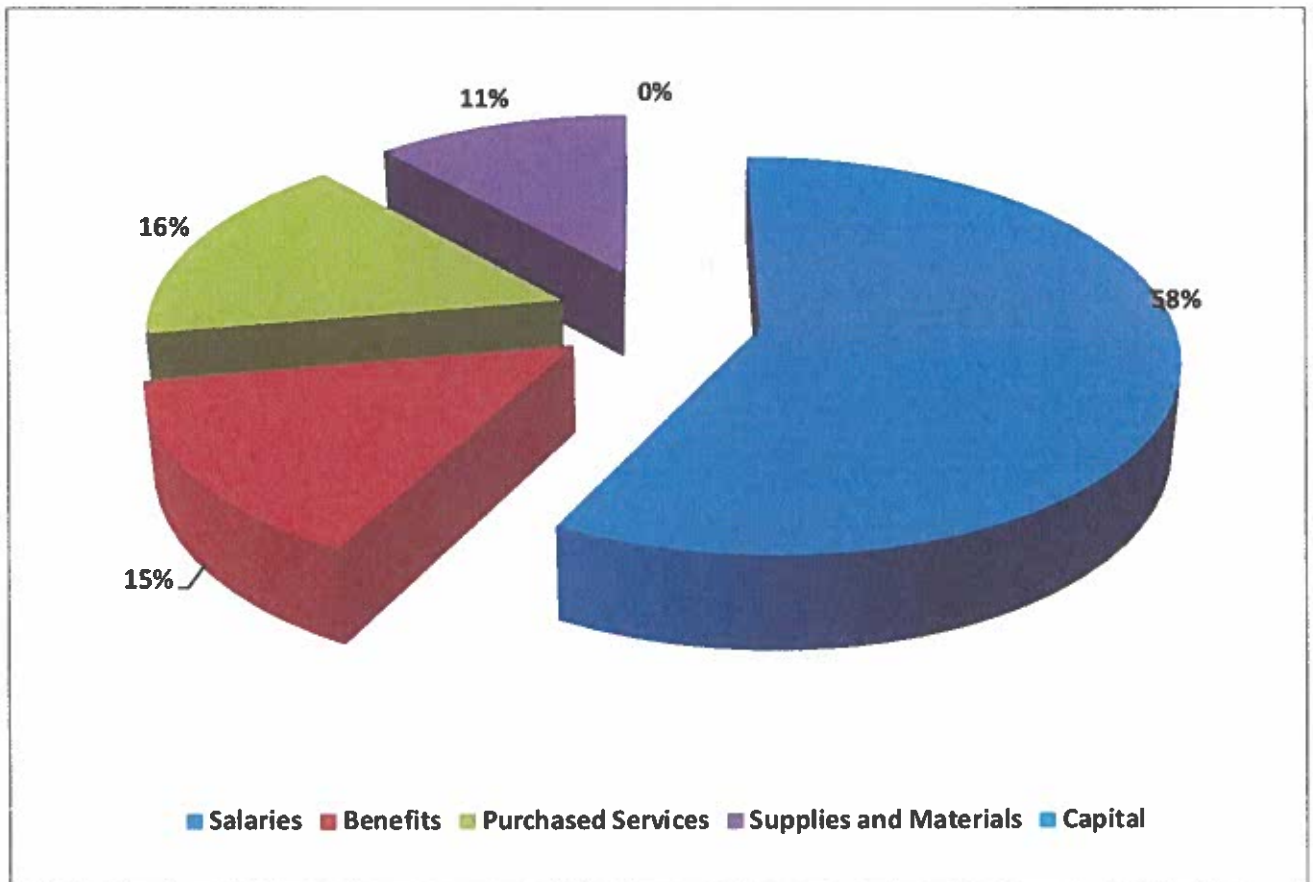
Purpose	Description	Budget Resolution
5000- Instructional Services		
5100	Regular Instructional Services	-
5200	Special Population Instructional Services	-
5300	Alternative Program Instructional Services	-
5400	School Leadership Services	-
5500	Co-Curricular Services	-
5800	School Based Support Services	-
		-
6000- System Wide Support Services		
6100	Support and Development Services	-
6200	Special Population Support Services	-
6300	Alternative Program Support Services	-
6400	Technology Support Services	-
6500	Operational Support Services	-
6600	Financial and Human Resources Services	-
6700	Accountability Services	-
6800	System Wide Pupil Support Services	-
6900	Leadership Services	-
		-
7000- Ancillary Services		
7100	Community Services	1,165,000.00
7200	Nutritional Services	-
		1,165,000.00
8000- Non-Programmed Services		
8100	Payments to Other Governmental Units	-
8200	Unbudgeted Funds	-
8600	Educational Foundation	-
		-
9000- Capital Outlay		
9000	Capital Outlay	-
		-
Total		1,165,000.00

Pitt County Schools
2023-24 Budget Resolution
Agency and Trust Fund by PRC

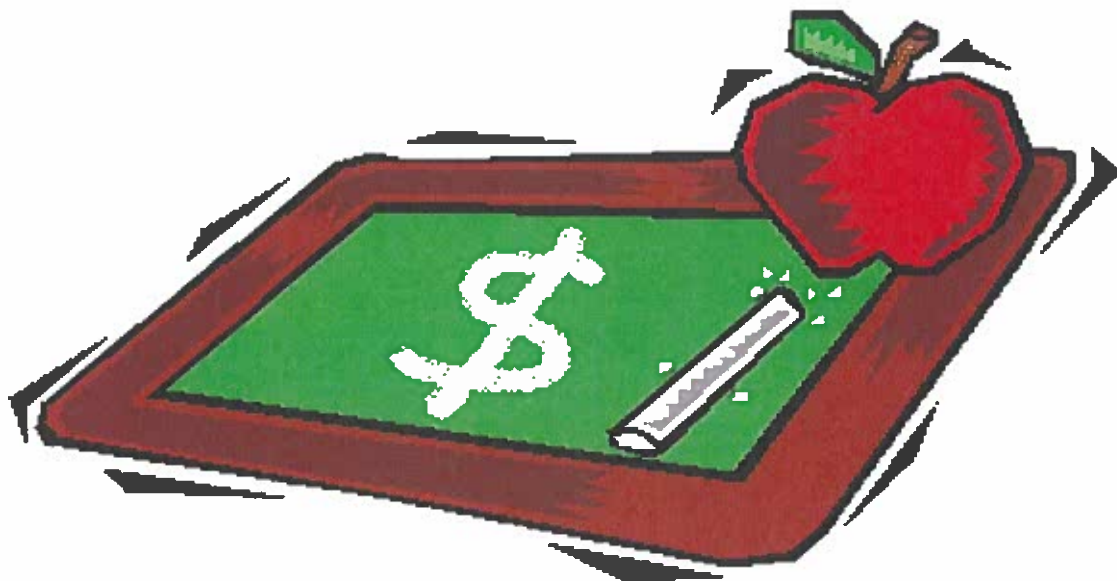
PRC	Description	Budget Resolution
EXPENSE		
009	Non-Contributory Employee Benefits	10,155.00
701	Before and After School	541,510.00
704	Community Schools	573,335.00
721	Mideast Senior Wellness	40,000.00
Total		<u>1,165,000.00</u>
REVENUE		
4110	Transfer from Special Revenues	300,000.00
4210	Tuition and Fees	825,000.00
4890	Grants	40,000.00
Total		<u>1,165,000.00</u>

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
AGENCY AND TRUST FUND EXPENSE BY OBJECT**

Expenditures		
Salaries	\$	671,367.00 57.6%
Benefits	\$	170,148.00 14.6%
Purchased Services	\$	188,500.00 16.2%
Supplies and Materials	\$	134,985.00 11.6%
Capital	\$	- 0.0%
Total Expense	\$	1,165,000.00 100.0%



2023-24 BUDGET RESOLUTION



SCHOOL NUTRITION SERVICES FUND

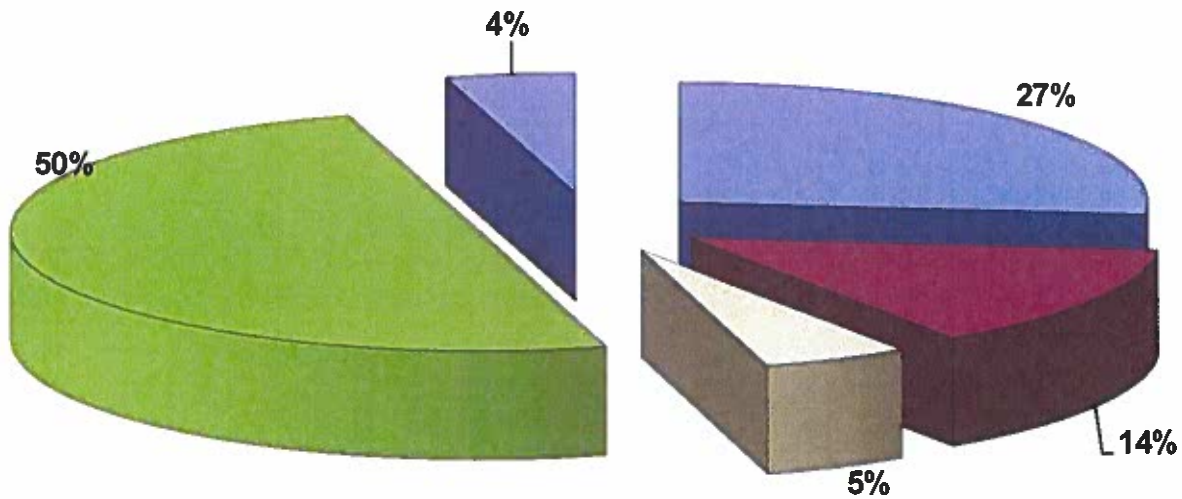
Pitt County Schools
2023-24 Budget Resolution
School Nutrition Services Fund

Purpose	Description	Budget Resolution	% Mix
School Nutrition Expenditures			
7200	Child Nutrition Services	14,838,180.00	96.00%
8100	Indirect Cost Expense	618,000.00	4.00%
Total		<u>15,456,180.00</u>	<u>100.00%</u>

School Nutrition Revenues			
53811035000	Paid Student Meal Reimbursement	13,390,000.00	86.63%
53814035000	Summer Feeding Program	412,000.00	2.67%
53815035000	USDA Grants- Commodities Used	515,000.00	3.33%
53816035000	USDA Grants- Fruits and Vegetables	128,750.00	0.83%
54311035000	Sales- Breakfast- Full Paid	-	0.00%
54314035000	Sales- Lunch- Full Paid	-	0.00%
54315035000	Sales- Lunch- Reduced	-	0.00%
54318035000	Supplemental Sales	618,000.00	4.00%
54322035000	Catered Lunches	154,500.00	1.00%
54323035000	Suppers and Banquets	7,210.00	0.05%
54324035000	Catered Supplements	10,300.00	0.07%
54341035000	State Reimbursement for Breakfast	10,300.00	0.07%
54450035000	Interest on Investments	61,800.00	0.40%
54490035000	Other Operating Revenue	41,200.00	0.27%
54880035000	Indirect Cost Allocated	51,500.00	0.33%
54921035000	Transfer From State Public School Fund	55,620.00	0.36%
Total		<u>15,456,180.00</u>	<u>100.00%</u>

**PITT COUNTY SCHOOLS
2023-24 BUDGET RESOLUTION
SCHOOL NUTRITION EXPENSE BY OBJECT**

Expenditures		
Salaries	\$ 4,136,480.00	26.8%
Benefits	2,147,550.00	13.9%
Purchased Services	770,440.00	5.0%
Supplies and Materials	7,706,460.00	49.9%
Capital	695,250.00	4.5%
Total Expense	\$ 15,456,180.00	100.0%



☒ Salaries
 ☒ Benefits
 ☒ Purchased Services
 ☒ Supplies and Materials
 ☒ Capital

2023-24 BUDGET RESOLUTION



INSTRUCTIONAL ALLOTMENTS

Pitt County Schools
School Allotments
Fiscal Year 2023-24

	Beginning Allotment	Prior Year Carryover	Budget Adjustments	Budget Transfer	Current Budget
State Allotments					
Instructional Supplies	896,651.47	-	-	-	896,651.47
	<u>896,651.47</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>896,651.47</u>
Local Allotments					
<u>PRC 061</u>					
Instructional Supplies	618,818.15	214,695.36	-	-	833,513.51
Printer Supplies	149,289.59	-	-	-	149,289.59
Copier	383,408.36	-	-	-	383,408.36
Media	102,185.85	-	-	-	102,185.85
Freshman Academy	25,000.00	-	-	-	25,000.00
In Lieu of Fees	70,000.00	-	-	-	70,000.00
	<u>1,348,701.95</u>	<u>214,695.36</u>	<u>-</u>	<u>-</u>	<u>1,563,397.31</u>
<u>PRC 801</u>					
Security	24,550.00	-	-	-	24,550.00
Repair	102,185.85	-	-	-	102,185.85
Travel	48,550.00	-	-	-	48,550.00
Office Supply	70,473.00	-	-	-	70,473.00
	<u>245,758.85</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>245,758.85</u>
<u>Capital Fund</u>					
Capital	198,498.95	78,198.62	-	-	276,697.57
	<u>198,498.95</u>	<u>78,198.62</u>	<u>-</u>	<u>-</u>	<u>276,697.57</u>
	<u>1,792,959.75</u>	<u>292,893.98</u>	<u>-</u>	<u>-</u>	<u>2,085,853.73</u>
Total	<u>2,689,611.22</u>	<u>292,893.98</u>	<u>-</u>	<u>-</u>	<u>2,982,505.20</u>

INITIAL ALLOTMENT

Area	Account #	Beginning Allotment	Prior Year Carryover	Budget Adjustments	Budget Transfers	Current Budget
Instructional Supplies						
Assistant Superintendent of E.P.S.	2-5110-061-411-000-040	129,625.00	66,863.81	-	-	196,488.81
K-5 Programs	2-5110-061-411-000-041	45,023.00	-	-	-	45,023.00
Athletic Programs	2-5110-061-411-000-042	44,000.00	-	-	-	44,000.00
District STEM	2-5110-061-411-000-048	5,000.00	-	-	-	5,000.00
World Language	2-5110-061-411-000-044	4,000.00	-	-	-	4,000.00
Arts Programs	2-5110-061-411-000-046	35,125.00	-	-	-	35,125.00
PBIS	2-5110-061-411-000-049	2,000.00	-	-	-	2,000.00
Testing Department	2-5110-061-411-000-051	75,000.00	-	-	-	75,000.00
9-12 Programs	2-5110-061-411-000-052	178,562.00	-	-	-	178,562.00
Media/Technology	2-5110-061-411-000-054	122,405.00	-	-	-	122,405.00
Health Science	2-5110-061-411-000-055	14,000.00	-	-	-	14,000.00
6-8 Programs	2-5110-061-411-000-056	26,123.00	-	-	-	26,123.00
Federal Programs	2-5110-061-411-000-057	4,000.00	-	-	-	4,000.00
Textbook Allotment	2-5110-061-413-000-000	165,000.00	-	-	-	165,000.00
Total		849,863.00	66,863.81	-	-	916,726.81

Workshop Expense								
Assistant Superintendent of E.P.S.	2-5110-801-312-000-040	25,730.00	-	-	-	-	-	25,730.00
K-5 Programs	2-5110-801-312-000-041	7,110.00	-	-	-	-	-	7,110.00
Athletic Programs	2-5110-801-312-000-042	1,400.00	-	-	-	-	-	1,400.00
District STEM	2-5110-801-312-000-048	45,000.00	-	-	-	-	-	45,000.00
World Language	2-5110-801-312-000-044	2,820.00	-	-	-	-	-	2,820.00
Arts Programs	2-5110-801-312-000-046	1,840.00	-	-	-	-	-	1,840.00
PBIS	2-5110-801-312-000-049	-	-	-	-	-	-	-
Testing Department	2-5110-801-312-000-051	-	-	-	-	-	-	-
9-12 Programs	2-5110-801-312-000-052	15,000.00	-	-	-	-	-	15,000.00
Media/Technology	2-5110-801-312-000-054	-	-	-	-	-	-	-
Health Science	2-5110-801-312-000-055	1,650.00	-	-	-	-	-	1,650.00
6-8 Programs	2-5110-801-312-000-056	1,850.00	-	-	-	-	-	1,850.00
Alternative Education	2-5110-801-312-000-057	-	-	-	-	-	-	-
Unallocated	2-5110-801-312-000-000	-	-	-	-	-	-	-
Total		102,400.00	-	-	-	-	-	102,400.00

PITT COUNTY SCHOOLS
FINANCE DEPARTMENT ALLOTMENT SUMMARY
FISCAL YEAR 2023-24

SCHOOL	Day 20 ADM	Local									
		Instructional Supplies 1.5110.061.411	Instructional Supplies 2.5110.061.411	Printer Supplies 2.5110.061.411.001	Copier 2.5110.061.315	Local Media 2.5110.061.414	Freshman Academy 2.5110.061.411.002	In Lieu of Fees 2.5110.061.411.003	Security 2.5401.901.311		
A.G. COX	862	\$ 32,902.54	\$ 13,694.84	\$ 4,564.95	\$ 14,069.13	\$ 3,749.70	\$ -	\$ 3,312.00	\$ 500.00		
AYDEN ELEMENTARY	585	\$ 22,329.45	\$ 9,294.06	\$ 3,098.02	\$ 9,548.08	\$ 2,544.75	\$ -	\$ 648.00	\$ -		
AYDEN MIDDLE	398	\$ 15,191.66	\$ 6,323.14	\$ 2,107.71	\$ 6,495.96	\$ 1,731.30	\$ -	\$ 1,008.00	\$ 500.00		
AYDEN GRIFTON	727	\$ 27,749.59	\$ 18,540.16	\$ 6,180.05	\$ 11,865.73	\$ 3,162.45	\$ 3,000.00	\$ 2,891.00	\$ 3,175.00		
BEL VOIR	352	\$ 13,435.84	\$ 5,592.33	\$ 1,864.11	\$ 5,745.17	\$ 1,531.20	\$ -	\$ 810.00	\$ -		
BETHEL	228	\$ 8,702.76	\$ 3,622.30	\$ 1,207.43	\$ 3,721.30	\$ 991.80	\$ -	\$ 300.00	\$ 500.00		
C.M. EPPES	611	\$ 23,321.87	\$ 9,707.13	\$ 3,235.71	\$ 9,972.44	\$ 2,657.85	\$ -	\$ 3,276.00	\$ 500.00		
CREEKSIDE	609	\$ 23,245.53	\$ 9,675.36	\$ 3,225.12	\$ 9,939.79	\$ 2,649.15	\$ -	\$ 1,044.00	\$ -		
CHICOD	922	\$ 35,192.74	\$ 14,648.08	\$ 4,882.69	\$ 15,048.42	\$ 4,010.70	\$ -	\$ 1,530.00	\$ 500.00		
D.H. CONLEY	1,697	\$ 64,774.49	\$ 43,277.38	\$ 14,425.79	\$ 27,697.59	\$ 7,381.95	\$ 5,000.00	\$ 6,159.00	\$ 3,175.00		
FALKLAND	258	\$ 9,847.86	\$ 4,098.92	\$ 1,366.31	\$ 4,210.95	\$ 1,122.30	\$ -	\$ 468.00	\$ -		
EASTERN	790	\$ 30,154.30	\$ 12,550.96	\$ 4,183.65	\$ 12,893.99	\$ 3,436.50	\$ -	\$ 1,080.00	\$ -		
E.B. AYCOCK	596	\$ 22,749.32	\$ 9,468.82	\$ 3,156.27	\$ 9,727.61	\$ 2,592.60	\$ -	\$ 2,466.00	\$ 500.00		
ELMHURST	471	\$ 17,978.07	\$ 7,482.91	\$ 2,494.30	\$ 7,687.43	\$ 2,048.85	\$ -	\$ 612.00	\$ -		
FARMVILLE MIDDLE	578	\$ 22,062.26	\$ 9,182.85	\$ 3,060.95	\$ 9,433.83	\$ 2,514.30	\$ -	\$ 1,800.00	\$ 500.00		
FARMVILLE CENTRAL	774	\$ 29,543.58	\$ 19,738.77	\$ 6,579.59	\$ 12,632.84	\$ 3,366.90	\$ 3,000.00	\$ 3,270.00	\$ 3,175.00		
GRIFTON	370	\$ 14,122.90	\$ 5,878.30	\$ 1,959.43	\$ 6,038.96	\$ 1,609.50	\$ -	\$ 1,620.00	\$ 500.00		
G.R. WHITFIELD	543	\$ 20,726.31	\$ 8,626.80	\$ 2,875.60	\$ 8,862.57	\$ 2,362.05	\$ -	\$ 1,818.00	\$ 500.00		
H.B. SUGG	383	\$ 14,619.11	\$ 6,084.83	\$ 2,028.28	\$ 6,251.13	\$ 1,666.05	\$ -	\$ -	\$ -		
HOPE MIDDLE	893	\$ 34,085.81	\$ 14,187.35	\$ 4,729.12	\$ 14,575.10	\$ 3,884.55	\$ -	\$ 4,176.00	\$ 500.00		
J.H. ROSE	1,547	\$ 59,048.99	\$ 39,452.04	\$ 13,150.68	\$ 25,249.36	\$ 6,729.45	\$ 5,000.00	\$ 11,214.00	\$ 3,175.00		
LAKEFOREST	791	\$ 30,192.47	\$ 12,566.84	\$ 4,188.95	\$ 12,910.31	\$ 3,440.85	\$ -	\$ 300.00	\$ -		
NORTH PITT	847	\$ 32,329.99	\$ 21,600.44	\$ 7,200.15	\$ 13,824.31	\$ 3,684.45	\$ 3,000.00	\$ 3,458.00	\$ 3,175.00		
NORTHWEST	325	\$ 12,405.25	\$ 5,163.37	\$ 1,721.12	\$ 5,304.49	\$ 1,413.75	\$ -	\$ 300.00	\$ -		
PACTOLUS	608	\$ 23,207.36	\$ 9,659.47	\$ 3,219.82	\$ 9,923.47	\$ 2,644.80	\$ -	\$ 1,602.00	\$ -		
RIDGEWOOD	702	\$ 26,795.34	\$ 11,152.88	\$ 3,717.63	\$ 11,457.69	\$ 3,053.70	\$ -	\$ 1,224.00	\$ -		
W.H. ROBINSON	643	\$ 24,543.31	\$ 10,215.53	\$ 3,405.18	\$ 10,494.72	\$ 2,797.05	\$ -	\$ 1,332.00	\$ -		
SADIE SAULITER	-	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SAM D. BUNDY	370	\$ 14,122.90	\$ 5,878.30	\$ 1,959.43	\$ 6,038.96	\$ 1,609.50	\$ -	\$ 300.00	\$ -		
SOUTH CENTRAL	1,639	\$ 62,560.63	\$ 41,798.25	\$ 13,932.75	\$ 26,750.94	\$ 7,129.65	\$ 5,000.00	\$ 5,196.00	\$ 3,175.00		
SOUTH GREENVILLE	284	\$ 10,840.28	\$ 4,511.99	\$ 1,504.00	\$ 4,635.31	\$ 1,235.40	\$ -	\$ 576.00	\$ -		
STOKES	208	\$ 7,939.36	\$ 3,304.56	\$ 1,101.52	\$ 3,394.87	\$ 904.80	\$ -	\$ 1,044.00	\$ -		
WAHL-COATES	383	\$ 14,619.11	\$ 6,084.83	\$ 2,028.28	\$ 6,251.13	\$ 1,666.05	\$ -	\$ 2,070.00	\$ -		
WELLCOME	395	\$ 15,077.15	\$ 6,275.48	\$ 2,091.83	\$ 6,446.99	\$ 1,718.25	\$ -	\$ 1,026.00	\$ 500.00		
WINTERGREEN INTERMEDIATE	802	\$ 30,612.34	\$ 12,741.60	\$ 4,247.20	\$ 13,089.84	\$ 3,488.70	\$ -	\$ 2,070.00	\$ -		
WINTERGREEN PRIMARY	766	\$ 29,238.22	\$ 12,169.66	\$ 4,056.55	\$ 12,502.27	\$ 3,332.10	\$ -	\$ -	\$ -		
EARLY COLLEGE - PCC	316	\$ 12,061.72	\$ 8,058.72	\$ 2,686.24	\$ 5,157.59	\$ 1,374.60	\$ 500.00	\$ -	\$ -		
EARLY COLLEGE - ECU	218	\$ 8,321.06	\$ 5,559.50	\$ 1,853.17	\$ 3,558.09	\$ 948.30	\$ 500.00	\$ -	\$ -		
TOTAL	23,491	\$ 896,651.47	\$ 449,868.76	\$ 149,289.59	\$ 383,408.36	\$ 102,185.85	\$ 25,000.00	\$ 70,000.00	\$ 24,550.00		

PITT COUNTY SCHOOLS
FINANCE DEPARTMENT ALLOTMENT SUMMARY
FISCAL YEAR 2023-24

SCHOOL	Local			Federal	
	Equipment Repair 2,5401,801.326	Principal Travel 2,5401,801.332	Office Supplies 2,5401,801.411	Title I	
A.G. COX	\$ 3,749.70	\$ 1,225.00	\$ 2,586.00	\$ 198,494.28	\$ 286,132.04
AYDEN ELEMENTARY	\$ 2,544.75	\$ 1,225.00	\$ 1,755.00	\$ 233,589.30	\$ 291,519.66
AYDEN MIDDLE	\$ 1,731.30	\$ 1,225.00	\$ 1,194.00	\$ 99,108.72	\$ 139,979.89
AYDEN GRIFTON	\$ 3,162.45	\$ 1,425.00	\$ 2,181.00	\$ -	\$ 89,475.59
BELVOIR	\$ 1,531.20	\$ 1,225.00	\$ 1,056.00	\$ 130,658.08	\$ 166,423.32
BETHEL	\$ 991.80	\$ 1,225.00	\$ 684.00	\$ 98,373.38	\$ 122,246.38
C.M. EPPES	\$ 2,657.85	\$ 1,225.00	\$ 1,833.00	\$ 232,829.66	\$ 296,379.46
CREEKSIDE	\$ 2,649.15	\$ 1,225.00	\$ 1,827.00	\$ 235,108.58	\$ 295,734.73
CHICOD	\$ 4,010.70	\$ 1,225.00	\$ 2,766.00	\$ 160,844.04	\$ 252,449.28
D.H. CONLEY	\$ 7,381.95	\$ 1,625.00	\$ 5,091.00	\$ -	\$ 200,328.80
FALKLAND	\$ 1,122.30	\$ 1,225.00	\$ 774.00	\$ 97,233.92	\$ 123,649.65
EASTERN	\$ 3,436.50	\$ 1,225.00	\$ 2,370.00	\$ 297,019.24	\$ 375,025.63
E.B. AYCOCK	\$ 2,592.60	\$ 1,225.00	\$ 1,788.00	\$ 245,743.54	\$ 307,045.97
ELMHURST	\$ 2,048.85	\$ 1,225.00	\$ 1,413.00	\$ 116,549.64	\$ 163,520.00
FARMVILLE MIDDLE	\$ 2,514.30	\$ 1,325.00	\$ 1,734.00	\$ 238,906.78	\$ 297,918.37
FARMVILLE CENTRAL	\$ 3,366.90	\$ 1,425.00	\$ 2,322.00	\$ -	\$ 94,960.88
GRIFTON	\$ 1,609.50	\$ 1,225.00	\$ 1,110.00	\$ 139,393.94	\$ 178,194.02
G.R. WHITEFIELD	\$ 2,362.05	\$ 1,225.00	\$ 1,629.00	\$ 199,025.68	\$ 254,601.41
H.B. SUGG	\$ 1,666.05	\$ 1,225.00	\$ 1,149.00	\$ 144,331.60	\$ 182,257.40
HOPE MIDDLE	\$ 3,884.55	\$ 1,225.00	\$ 2,679.00	\$ -	\$ 91,472.32
I.H. ROSE	\$ 6,729.45	\$ 1,625.00	\$ 4,641.00	\$ -	\$ 189,087.12
LAKEFOREST	\$ 3,440.85	\$ 1,225.00	\$ 2,373.00	\$ 303,096.36	\$ 380,418.58
NORTH PITT	\$ 3,684.45	\$ 1,525.00	\$ 2,541.00	\$ -	\$ 103,179.93
NORTHWEST	\$ 1,413.75	\$ 1,225.00	\$ 975.00	\$ 128,758.98	\$ 161,426.96
PACTOLUS	\$ 2,644.80	\$ 1,225.00	\$ 1,824.00	\$ 221,814.88	\$ 282,903.21
RIDGEWOOD	\$ 3,053.70	\$ 1,225.00	\$ 2,106.00	\$ 160,844.04	\$ 230,561.87
W.H. ROBINSON	\$ 2,797.05	\$ 1,225.00	\$ 1,929.00	\$ 164,719.80	\$ 228,891.99
SADIE SAULTER	\$ -	\$ 1,225.00	\$ -	\$ -	\$ 3,225.00
SAM D. BUNDY	\$ 1,609.50	\$ 1,225.00	\$ 1,110.00	\$ 141,293.04	\$ 178,273.12
SOUTH CENTRAL	\$ 7,129.65	\$ 1,625.00	\$ 4,917.00	\$ -	\$ 193,064.42
SOUTH GREENVILLE	\$ 1,235.40	\$ 1,225.00	\$ 852.00	\$ 104,450.50	\$ 133,465.67
STOKES	\$ 904.80	\$ 1,225.00	\$ 624.00	\$ 58,966.92	\$ 81,167.43
WAHL-COATES	\$ 1,666.05	\$ 1,225.00	\$ 1,149.00	\$ 153,447.28	\$ 193,443.08
WELLCOME	\$ 1,718.25	\$ 1,225.00	\$ 1,185.00	\$ 154,966.56	\$ 195,568.26
WINTERGREEN INTERMEDIATE	\$ 3,488.70	\$ 1,225.00	\$ 2,406.00	\$ 134,544.24	\$ 214,690.53
WINTERGREEN PRIMARY	\$ 3,332.10	\$ 1,225.00	\$ 2,298.00	\$ 149,216.76	\$ 223,843.37
EARLY COLLEGE - PCC	\$ 1,374.60	\$ 1,225.00	\$ 948.00	\$ 63,673.20	\$ 99,729.88
EARLY COLLEGE - ECU	\$ 948.30	\$ 1,225.00	\$ 654.00	\$ 45,678.60	\$ 71,088.11
TOTAL	\$ 102,185.85	\$ 48,550.00	\$ 70,473.00	\$ 4,852,681.54	\$ 7,373,343.36
				\$ 198,498.95	

**PITT COUNTY SCHOOLS
ALLOTMENTS
2023-24**

		Day 20	1.5110.061.411.XXX State Instructional Supplies \$38.17
SCHOOL	ADM		
A.G. COX	862	\$	32,902.54
AYDEN ELEMENTARY	585	\$	22,329.45
AYDEN MIDDLE	398	\$	15,191.66
AYDEN GRIFTON	727	\$	27,749.59
BELVOIR	352	\$	13,435.84
BETHEL	228	\$	8,702.76
C.M. EPPES	611	\$	23,321.87
CREEKSIDE	609	\$	23,245.53
CHICOD	922	\$	35,192.74
D.H. CONLEY	1,697	\$	64,774.49
FALKLAND	258	\$	9,847.86
EASTERN	790	\$	30,154.30
E.B. AYCOCK	596	\$	22,749.32
ELMHURST	471	\$	17,978.07
FARMVILLE MIDDLE	578	\$	22,062.26
FARMVILLE CENTRAL	774	\$	29,543.58
GRIFTON	370	\$	14,122.90
G.R. WHITFIELD	543	\$	20,726.31
H.B. SUGG	383	\$	14,619.11
HOPE MIDDLE	893	\$	34,085.81
J.H. ROSE	1,547	\$	59,048.99
LAKEFOREST	791	\$	30,192.47
NORTH PITT	847	\$	32,329.99
NORTHWEST	325	\$	12,405.25
PACTOLUS	608	\$	23,207.36
RIDGEWOOD	702	\$	26,795.34
W.H. ROBINSON	643	\$	24,543.31
SADIE SAULTER	-	\$	-
SAM D. BUNDY	370	\$	14,122.90
SOUTH CENTRAL	1,639	\$	62,560.63
SOUTH GREENVILLE	284	\$	10,840.28
STOKES	208	\$	7,939.36
WAHL-COATES	383	\$	14,619.11
WELLCOME	395	\$	15,077.15
WINTERGREEN INTER	802	\$	30,612.34
WINTERGREEN PRIMARY	766	\$	29,238.22
EARLY COLLEGE - PCC	316	\$	12,061.72
EARLY COLLEGE - ECU	218	\$	8,321.06
TOTAL	23,491	\$	896,651.47

**PITT COUNTY SCHOOLS
ALLOTMENTS
2023-24**

		2.5110.061.411.XXX Local Instructional Supplies	2.5110.61.411.xxx.001 Local Printer Supplies	Prior Year Local Instructional Carryover	TOTAL
Day 20					
SCHOOL	ADM				
A.G. COX	862	\$ 13,694.84	\$ 4,564.95	\$ 5,610.44	\$ 23,870.23
AYDEN ELEMENTARY	585	\$ 9,294.06	\$ 3,098.02	\$ 2,739.08	\$ 15,131.16
AYDEN MIDDLE	398	\$ 6,323.14	\$ 2,107.71	\$ 3,111.49	\$ 11,542.34
AYDEN GRIFTON	727	\$ 18,540.16	\$ 6,180.05	\$ 512.00	\$ 25,232.22
BELVOIR	352	\$ 5,592.33	\$ 1,864.11	\$ 1,803.70	\$ 9,260.13
BETHEL	228	\$ 3,622.30	\$ 1,207.43	\$ 1,711.81	\$ 6,541.55
C.M. EPPES	611	\$ 9,707.13	\$ 3,235.71	\$ 3,008.50	\$ 15,951.34
CREEKSIDE	609	\$ 9,675.36	\$ 3,225.12	\$ 4,021.06	\$ 16,921.54
CHICOD	922	\$ 14,648.08	\$ 4,882.69	\$ 4,688.85	\$ 24,219.62
D.H. CONLEY	1,697	\$ 43,277.38	\$ 14,425.79	\$ 14,373.83	\$ 72,077.01
FALKLAND	258	\$ 4,098.92	\$ 1,366.31	\$ 167.66	\$ 5,632.89
EASTERN	790	\$ 12,550.96	\$ 4,183.65	\$ 4,894.30	\$ 21,628.91
E.B. AYCOCK	596	\$ 9,468.82	\$ 3,156.27	\$ 3,662.89	\$ 16,287.99
ELMHURST	471	\$ 7,482.91	\$ 2,494.30	\$ 4,099.71	\$ 14,076.93
FARMVILLE MIDDLE	578	\$ 9,182.85	\$ 3,060.95	\$ 6,229.96	\$ 18,473.76
FARMVILLE CENTRAL	774	\$ 19,738.77	\$ 6,579.59	\$ 6,795.67	\$ 33,114.03
GRIFTON	370	\$ 5,878.30	\$ 1,959.43	\$ 1,850.58	\$ 9,688.31
G.R. WHITFIELD	543	\$ 8,626.80	\$ 2,875.60	\$ 4,838.19	\$ 16,340.59
H.B. SUGG	383	\$ 6,084.83	\$ 2,028.28	\$ 2,733.98	\$ 10,847.09
HOPE MIDDLE	893	\$ 14,187.35	\$ 4,729.12	\$ 3,712.24	\$ 22,628.70
J.H. ROSE	1,547	\$ 39,452.04	\$ 13,150.68	\$ 12,071.78	\$ 64,674.50
LAKEFOREST	791	\$ 12,566.84	\$ 4,188.95	\$ 4,661.93	\$ 21,417.72
NORTH PITT	847	\$ 21,600.44	\$ 7,200.15	\$ 3,156.20	\$ 31,956.78
NORTHWEST	325	\$ 5,163.37	\$ 1,721.12	\$ 2,542.44	\$ 9,426.93
PACTOLUS	608	\$ 9,659.47	\$ 3,219.82	\$ 4,275.30	\$ 17,154.59
RIDGEWOOD	702	\$ 11,152.88	\$ 3,717.63	\$ 2,915.09	\$ 17,785.59
W.H. ROBINSON	643	\$ 10,215.53	\$ 3,405.18	\$ 3,500.69	\$ 17,121.39
SADIE SAULTER	-	\$ 2,000.00	\$ -	\$ 796.42	\$ 2,796.42
SAM D. BUNDY	370	\$ 5,878.30	\$ 1,959.43	\$ 2,647.02	\$ 10,484.75
SOUTH CENTRAL	1,639	\$ 41,798.25	\$ 13,932.75	\$ 13,116.67	\$ 68,847.67
SOUTH GREENVILLE	284	\$ 4,511.99	\$ 1,504.00	\$ 633.02	\$ 6,649.01
STOKES	208	\$ 3,304.56	\$ 1,101.52	\$ 286.77	\$ 4,692.84
WAHL-COATES	383	\$ 6,084.83	\$ 2,028.28	\$ 1,898.40	\$ 10,011.51
WELLCOME	395	\$ 6,275.48	\$ 2,091.83	\$ 1,582.85	\$ 9,950.15
WINTERGREEN INTERMEDI	802	\$ 12,741.60	\$ 4,247.20	\$ 4,621.28	\$ 21,610.09
WINTERGREEN PRIMARY	766	\$ 12,169.66	\$ 4,056.55	\$ 3,910.70	\$ 20,136.92
EARLY COLLEGE-PCC	316	\$ 8,058.72	\$ 2,686.24	\$ 3,398.25	\$ 14,143.21
EARLY COLLEGE - ECU	218	\$ 5,559.50	\$ 1,853.17	\$ 1,250.80	\$ 8,663.47
TOTAL	23,491	\$ 449,868.76	\$ 149,289.59	\$ 147,831.55	\$ 746,989.89

**PITT COUNTY SCHOOLS
ALLOTMENTS
2023-24**

Day 20		2.5110.061.315.XXX
SCHOOL	ADM	Copier
A.G. COX	862	\$ 14,069.13
AYDEN ELEMENTARY	585	\$ 9,548.08
AYDEN MIDDLE	398	\$ 6,495.96
AYDEN GRIFTON	727	\$ 11,865.73
BELVOIR	352	\$ 5,745.17
BETHEL	228	\$ 3,721.30
C.M. EPPES	611	\$ 9,972.44
CREEKSIDE	609	\$ 9,939.79
CHICOD	922	\$ 15,048.42
D.H. CONLEY	1,697	\$ 27,697.59
FALKLAND	258	\$ 4,210.95
EASTERN	790	\$ 12,893.99
E.B. AYCOCK	596	\$ 9,727.61
ELMHURST	471	\$ 7,687.43
FARMVILLE MIDDLE	578	\$ 9,433.83
FARMVILLE CENTRAL	774	\$ 12,632.84
GRIFTON	370	\$ 6,038.96
G.R. WHITFIELD	543	\$ 8,862.57
H.B. SUGG	383	\$ 6,251.13
HOPE MIDDLE	893	\$ 14,575.10
J.H. ROSE	1,547	\$ 25,249.36
LAKEFOREST	791	\$ 12,910.31
NORTH PITT	847	\$ 13,824.31
NORTHWEST	325	\$ 5,304.49
PACTOLUS	608	\$ 9,923.47
RIDGEWOOD	702	\$ 11,457.69
W.H. ROBINSON	643	\$ 10,494.72
SADIE SAULTER	-	\$ -
SAM D. BUNDY	370	\$ 6,038.96
SOUTH CENTRAL	1,639	\$ 26,750.94
SOUTH GREENVILLE	284	\$ 4,635.31
STOKES	208	\$ 3,394.87
WAHL-COATES	383	\$ 6,251.13
WELLCOME	395	\$ 6,446.99
WINTERGREEN INTERMEDIATE	802	\$ 13,089.84
WINTERGREEN PRIMARY	766	\$ 12,502.27
EARLY COLLEGE-PCC	316	\$ 5,157.59
EARLY COLLEGE-ECU	218	\$ 3,558.09
TOTAL	23,491	\$ 383,408.37

**PITT COUNTY SCHOOLS
ALLOTMENTS
2023-24**

		Day 20	2.5110.061.414.XXX Local Media \$4.35
SCHOOL	ADM		
A.G. COX	862	\$	3,749.70
AYDEN ELEMENTARY	585	\$	2,544.75
AYDEN MIDDLE	398	\$	1,731.30
AYDEN GRIFTON	727	\$	3,162.45
BELVOIR	352	\$	1,531.20
BETHEL	228	\$	991.80
C.M. EPPES	611	\$	2,657.85
CREEKSIDE	609	\$	2,649.15
CHICOD	922	\$	4,010.70
D.H. CONLEY	1,697	\$	7,381.95
FALKLAND	258	\$	1,122.30
EASTERN	790	\$	3,436.50
E.B. AYCOCK	596	\$	2,592.60
ELMHURST	471	\$	2,048.85
FARMVILLE MIDDLE	578	\$	2,514.30
FARMVILLE CENTRAL	774	\$	3,366.90
GRIFTON	370	\$	1,609.50
G.R. WHITFIELD	543	\$	2,362.05
H.B. SUGG	383	\$	1,666.05
HOPE MIDDLE	893	\$	3,884.55
J.H. ROSE	1,547	\$	6,729.45
LAKEFOREST	791	\$	3,440.85
NORTH PITT	847	\$	3,684.45
NORTHWEST	325	\$	1,413.75
PACTOLUS	608	\$	2,644.80
RIDGEWOOD	702	\$	3,053.70
W.H. ROBINSON	643	\$	2,797.05
SADIE SAULTER	-	\$	-
SAM D. BUNDY	370	\$	1,609.50
SOUTH CENTRAL	1,639	\$	7,129.65
SOUTH GREENVILLE	284	\$	1,235.40
STOKES	208	\$	904.80
WAHL-COATES	383	\$	1,666.05
WELLCOME	395	\$	1,718.25
WINTERGREEN INTERMEDIATE	802	\$	3,488.70
WINTERGREEN PRIMARY	766	\$	3,332.10
EARLY COLLEGE-PCC	316	\$	1,374.60
EARLY COLLEGE-ECU	218	\$	948.30
TOTAL	23,491	\$	102,185.85

**PITT COUNTY SCHOOLS
ALLOTMENTS
2023-24**

		Day 20	2.5110.061.411.XXX.002
SCHOOL	ADM	Freshman Academy	
A.G. COX	862	\$ -	
AYDEN ELEMENTARY	585	\$ -	
AYDEN MIDDLE	398	\$ -	
AYDEN GRIFTON	727	\$ 3,000.00	
BELVOIR	352	\$ -	
BETHEL	228	\$ -	
C.M. EPPES	611	\$ -	
CREEKSIDE	609	\$ -	
CHICOD	922	\$ -	
D.H. CONLEY	1,697	\$ 5,000.00	
FALKLAND	258	\$ -	
EASTERN	790	\$ -	
E.B. AYCOCK	596	\$ -	
ELMHURST	471	\$ -	
FARMVILLE MIDDLE	578	\$ -	
FARMVILLE CENTRAL	774	\$ 3,000.00	
GRIFTON	370	\$ -	
G.R. WHITFIELD	543	\$ -	
H.B. SUGG	383	\$ -	
HOPE MIDDLE	893	\$ -	
J.H. ROSE	1,547	\$ 5,000.00	
LAKEFOREST	791	\$ -	
NORTH PITT	847	\$ 3,000.00	
NORTHWEST	325	\$ -	
PACTOLUS	608	\$ -	
RIDGEWOOD	702	\$ -	
W.H. ROBINSON	643	\$ -	
SADIE SAULTER	-	\$ -	
SAM D. BUNDY	370	\$ -	
SOUTH CENTRAL	1,639	\$ 5,000.00	
SOUTH GREENVILLE	284	\$ -	
STOKES	208	\$ -	
WAHL-COATES	383	\$ -	
WELLCOME	395	\$ -	
WINTERGREEN INTERMEDIATE	802	\$ -	
WINTERGREEN PRIMARY	766	\$ -	
EARLY COLLEGE-PCC	316	\$ 500.00	
EARLY COLLEGE-ECU	218	\$ 500.00	
TOTAL	23,491	\$ 25,000.00	

**PITT COUNTY SCHOOLS
ALLOTMENTS
2023-24**

SCHOOL	# of Band Students	# of String Students	Total
A.G. COX	113	71	184
AYDEN ELEMENTARY		36	36
AYDEN MIDDLE	44	12	56
AYDEN GRIFTON	39	16	55
BELVOIR		45	45
BETHEL	8	0	8
CHICOD	35	50	85
C.M. EPPES	126	56	182
CREEKSIDE		58	58
D.H. CONLEY	111	39	150
FALKLAND		26	26
EASTERN		60	60
E.B. AYCOCK	85	52	137
ELMHURST		34	34
FARMVILLE MIDDLE	52	48	100
FARMVILLE CENTRAL	51	15	66
GRIFTON	52	38	90
G.R. WHITFIELD	43	58	101
HOPE MIDDLE	134	98	232
J.H. ROSE	226	71	297
LAKEFOREST		0	-
NORTH PITT	86		86
NORTHWEST		0	-
PACTOLUS	56	33	89
RIDGEWOOD		68	68
W.H. ROBINSON		74	74
SAM D. BUNDY		0	-
SOUTH CENTRAL	81	41	122
SOUTH GREENVILLE		32	32
STOKES	32	26	58
WAHL-COATES		115	115
WELLCOME	27	30	57
WINTERGREEN INTERMEDIATE		115	115
TOTAL	1,401	1,417	2,818

2.5100.061.411.xxx.003 In Lieu of Fees
\$ 3,312.00
\$ 648.00
\$ 1,008.00
\$ 2,891.00
\$ 810.00
\$ 300.00
\$ 1,530.00
\$ 3,276.00
\$ 1,044.00
\$ 6,159.00
\$ 468.00
\$ 1,080.00
\$ 2,466.00
\$ 612.00
\$ 1,800.00
\$ 3,270.00
\$ 1,620.00
\$ 1,818.00
\$ 4,176.00
\$ 11,214.00
\$ 300.00
\$ 3,458.00
\$ 300.00
\$ 1,602.00
\$ 1,224.00
\$ 1,332.00
\$ 300.00
\$ 5,196.00
\$ 576.00
\$ 1,044.00
\$ 2,070.00
\$ 1,026.00
\$ 2,070.00
\$ 70,000.00

Determined after Day 20 numbers and enrollment in Band and Strings Classes

**PITT COUNTY SCHOOLS
ALLOTMENTS
2023-24**

SCHOOL	Day 20 ADM	2.5401.801.311.XXX	
		Security	
A.G. COX	862	\$	500.00
AYDEN ELEMENTARY	585	\$	-
AYDEN MIDDLE	398	\$	500.00
AYDEN GRIFTON	727	\$	3,175.00
BELVOIR	352	\$	-
BETHEL	228	\$	500.00
C.M. EPPES	611	\$	500.00
CREEKSIDE	609	\$	-
CHICOD	922	\$	500.00
D.H. CONLEY	1,697	\$	3,175.00
FALKLAND	258	\$	-
EASTERN	790	\$	-
E.B. AYCOCK	596	\$	500.00
ELMHURST	471	\$	-
FARMVILLE MIDDLE	578	\$	500.00
FARMVILLE CENTRAL	774	\$	3,175.00
GRIFTON	370	\$	500.00
G.R. WHITFIELD	543	\$	500.00
H.B. SUGG	383	\$	-
HOPE MIDDLE	893	\$	500.00
J.H. ROSE	1,547	\$	3,175.00
LAKEFOREST	791	\$	-
NORTH PITT	847	\$	3,175.00
NORTHWEST	325	\$	-
PACTOLUS	608	\$	-
RIDGEWOOD	702	\$	-
W.H. ROBINSON	643	\$	-
SADIE SAULTER	-	\$	-
SAM D. BUNDY	370	\$	-
SOUTH CENTRAL	1,639	\$	3,175.00
SOUTH GREENVILLE	284	\$	-
STOKES	208	\$	-
WAHL-COATES	383	\$	-
WELLCOME	395	\$	500.00
WINTERGREEN INTERMEDIATE	802	\$	-
WINTERGREEN PRIMARY	766	\$	-
EARLY COLLEGE-PCC	316	\$	-
EARLY COLLEGE-ECU	218	\$	-
TOTAL	23,491	\$	24,550.00

**PITT COUNTY SCHOOLS
ALLOTMENTS
2023-24**

		Day 20	2.5401.801.326.XXX Equipment Repair \$4.35
SCHOOL	ADM		
A.G. COX	862	\$	3,749.70
AYDEN ELEMENTARY	585	\$	2,544.75
AYDEN MIDDLE	398	\$	1,731.30
AYDEN GRIFTON	727	\$	3,162.45
BELVOIR	352	\$	1,531.20
BETHEL	228	\$	991.80
C.M. EPPES	611	\$	2,657.85
CREEKSIDE	609	\$	2,649.15
CHICOD	922	\$	4,010.70
D.H. CONLEY	1,697	\$	7,381.95
FALKLAND	258	\$	1,122.30
EASTERN	790	\$	3,436.50
E.B. AYCOCK	596	\$	2,592.60
ELMHURST	471	\$	2,048.85
FARMVILLE MIDDLE	578	\$	2,514.30
FARMVILLE CENTRAL	774	\$	3,366.90
GRIFTON	370	\$	1,609.50
G.R. WHITFIELD	543	\$	2,362.05
H.B. SUGG	383	\$	1,666.05
HOPE MIDDLE	893	\$	3,884.55
J.H. ROSE	1,547	\$	6,729.45
LAKEFOREST	791	\$	3,440.85
NORTH PITT	847	\$	3,684.45
NORTHWEST	325	\$	1,413.75
PACTOLUS	608	\$	2,644.80
RIDGEWOOD	702	\$	3,053.70
W.H. ROBINSON	643	\$	2,797.05
SADIE SAULTER	-	\$	-
SAM D. BUNDY	370	\$	1,609.50
SOUTH CENTRAL	1,639	\$	7,129.65
SOUTH GREENVILLE	284	\$	1,235.40
STOKES	208	\$	904.80
WAHL-COATES	383	\$	1,666.05
WELLCOME	395	\$	1,718.25
WINTERGREEN INTERMEDIATE	802	\$	3,488.70
WINTERGREEN PRIMARY	766	\$	3,332.10
EARLY COLLEGE-PCC	316	\$	1,374.60
EARLY COLLEGE-ECU	218	\$	948.30
TOTAL	23,491	\$	102,185.85

**PITT COUNTY SCHOOLS
ALLOTMENTS
2023-24**

SCHOOL	Principal Travel 2.5401.801.332.XXX
A.G. COX	\$ 1,225.00
AYDEN ELEMENTARY	\$ 1,225.00
AYDEN MIDDLE	\$ 1,225.00
AYDEN GRIFTON	\$ 1,425.00
BELVOIR	\$ 1,225.00
BETHEL	\$ 1,225.00
C.M. EPPES	\$ 1,225.00
CREEKSIDE	\$ 1,225.00
CHICOD	\$ 1,225.00
D.H. CONLEY	\$ 1,625.00
FALKLAND	\$ 1,225.00
EASTERN	\$ 1,225.00
E.B. AYCOCK	\$ 1,225.00
ELMHURST	\$ 1,225.00
FARMVILLE MIDDLE	\$ 1,325.00
FARMVILLE CENTRAL	\$ 1,425.00
GRIFTON	\$ 1,225.00
G.R. WHITFIELD	\$ 1,225.00
H.B. SUGG	\$ 1,225.00
HOPE MIDDLE	\$ 1,225.00
J.H. ROSE	\$ 1,625.00
LAKEFOREST	\$ 1,225.00
NORTH PITT	\$ 1,525.00
NORTHWEST	\$ 1,225.00
PACTOLUS	\$ 1,225.00
RIDGEWOOD	\$ 1,225.00
W.H. ROBINSON	\$ 1,225.00
SADIE SAULTER	\$ 1,225.00
SAM D. BUNDY	\$ 1,225.00
SOUTH CENTRAL	\$ 1,625.00
SOUTH GREENVILLE	\$ 1,225.00
STOKES	\$ 1,225.00
WAHL-COATES	\$ 1,225.00
WELLCOME	\$ 1,225.00
WINTERGREEN INTERMEDIATE	\$ 1,225.00
WINTERGREEN PRIMARY	\$ 1,225.00
EARLY COLLEGE-PCC	\$ 1,225.00
EARLY COLLEGE-ECU	\$ 1,225.00
TOTAL	\$ 48,550.00

**PITT COUNTY SCHOOLS
ALLOTMENTS
2023-24**

		Day 20
SCHOOL	ADM	
A.G. COX	862	\$ 2,586.00
AYDEN ELEMENTARY	585	\$ 1,755.00
AYDEN MIDDLE	398	\$ 1,194.00
AYDEN GRIFTON	727	\$ 2,181.00
BELVOIR	352	\$ 1,056.00
BETHEL	228	\$ 684.00
C.M. EPPES	611	\$ 1,833.00
CREEKSIDE	609	\$ 1,827.00
CHICOD	922	\$ 2,766.00
D.H. CONLEY	1,697	\$ 5,091.00
FALKLAND	258	\$ 774.00
EASTERN	790	\$ 2,370.00
E.B. AYCOCK	596	\$ 1,788.00
ELMHURST	471	\$ 1,413.00
FARMVILLE MIDDLE	578	\$ 1,734.00
FARMVILLE CENTRAL	774	\$ 2,322.00
GRIFTON	370	\$ 1,110.00
G.R. WHITFIELD	543	\$ 1,629.00
H.B. SUGG	383	\$ 1,149.00
HOPE MIDDLE	893	\$ 2,679.00
J.H. ROSE	1,547	\$ 4,641.00
LAKEFOREST	791	\$ 2,373.00
NORTH PITT	847	\$ 2,541.00
NORTHWEST	325	\$ 975.00
PACTOLUS	608	\$ 1,824.00
RIDGEWOOD	702	\$ 2,106.00
W.H. ROBINSON	643	\$ 1,929.00
SADIE SAULTER	-	\$ -
SAM D. BUNDY	370	\$ 1,110.00
SOUTH CENTRAL	1,639	\$ 4,917.00
SOUTH GREENVILLE	284	\$ 852.00
STOKES	208	\$ 624.00
WAHL-COATES	383	\$ 1,149.00
WELLCOME	395	\$ 1,185.00
WINTERGREEN INTERMEDIATE	802	\$ 2,406.00
WINTERGREEN PRIMARY	766	\$ 2,298.00
EARLY COLLEGE-PCC	316	\$ 948.00
EARLY COLLEGE-ECU	218	\$ 654.00
TOTAL	23,491	\$ 70,473.00

2.5401.801.411.XXX
**Office
Supplies
\$3.00**

**PITT COUNTY SCHOOLS
ALLOTMENTS
2023-24**

		4.5110.801.461.XXX Capital Outlay \$8.45	Prior Year Capital Outlay Carryover	
SCHOOL	Day 20 ADM			TOTAL
A.G. COX	862	\$ 7,283.90	\$ 2,680.81	\$ 9,964.71
AYDEN ELEMENTARY	585	\$ 4,943.25	\$ 4,021.68	\$ 8,964.93
AYDEN MIDDLE	398	\$ 3,363.10	\$ -	\$ 3,363.10
AYDEN GRIFTON	727	\$ 6,143.15	\$ 641.12	\$ 6,784.27
BELVOIR	352	\$ 2,974.40	\$ 1,316.43	\$ 4,290.83
BETHEL	228	\$ 1,926.60	\$ 68.69	\$ 1,995.29
C.M. EPPES	611	\$ 5,162.95	\$ 1,016.89	\$ 6,179.84
CREEKSIDE	609	\$ 5,146.05	\$ 2,977.96	\$ 8,124.01
CHICOD	922	\$ 7,790.90	\$ 7,892.30	\$ 15,683.20
D.H. CONLEY	1,697	\$ 14,339.65	\$ 16,601.58	\$ 30,941.23
FALKLAND	258	\$ 2,180.10	\$ 220.91	\$ 2,401.01
EASTERN	790	\$ 6,675.50	\$ 227.17	\$ 6,902.67
E.B. AYCOCK	596	\$ 5,036.20	\$ -	\$ 5,036.20
ELMHURST	471	\$ 3,979.95	\$ 126.37	\$ 4,106.32
FARMVILLE MIDDLE	578	\$ 4,884.10	\$ 381.30	\$ 5,265.40
FARMVILLE CENTRAL	774	\$ 6,540.30	\$ 0.10	\$ 6,540.40
GRIFTON	370	\$ 3,126.50	\$ 1,892.62	\$ 5,019.12
G.R. WHITFIELD	543	\$ 4,588.35	\$ 86.47	\$ 4,674.82
H.B. SUGG	383	\$ 3,236.35	\$ 2,415.58	\$ 5,651.93
HOPE MIDDLE	893	\$ 7,545.85	\$ 6,631.29	\$ 14,177.14
J.H. ROSE	1,547	\$ 13,072.15	\$ 5,907.79	\$ 18,979.94
LAKEFOREST	791	\$ 6,683.95	\$ 3,735.37	\$ 10,419.32
NORTH PITT	847	\$ 7,157.15	\$ 541.69	\$ 7,698.84
NORTHWEST	325	\$ 2,746.25	\$ 523.04	\$ 3,269.29
PACTOLUS	608	\$ 5,137.60	\$ -	\$ 5,137.60
RIDGEWOOD	702	\$ 5,931.90	\$ -	\$ 5,931.90
W.H. ROBINSON	643	\$ 5,433.35	\$ 3,942.29	\$ 9,375.64
SADIE SAULTER	-	\$ -	\$ 4,097.71	\$ 4,097.71
SAM D. BUNDY	370	\$ 3,126.50	\$ 2,912.17	\$ 6,038.67
SOUTH CENTRAL	1,639	\$ 13,849.55	\$ -	\$ 13,849.55
SOUTH GREENVILLE	284	\$ 2,399.80	\$ -	\$ 2,399.80
STOKES	208	\$ 1,757.60	\$ 1,918.15	\$ 3,675.75
WAHL-COATES	383	\$ 3,236.35	\$ 1,978.43	\$ 5,214.78
WELLCOME	395	\$ 3,337.75	\$ 713.36	\$ 4,051.11
WINTERGREEN INTERMEDIATE	802	\$ 6,776.90	\$ -	\$ 6,776.90
WINTERGREEN PRIMARY	766	\$ 6,472.70	\$ -	\$ 6,472.70
EARLY COLLEGE-PCC	316	\$ 2,670.20	\$ 2,729.35	\$ 5,399.55
EARLY COLLEGE-ECU	218	\$ 1,842.10	\$ -	\$ 1,842.10
TOTAL	23,491	\$ 198,498.95	\$ 78,198.62	\$ 276,697.57

BUDGET RESOLUTION



2023-24 TITLE ONE BUDGET

Pitt County Schools
Title I Funding Sheet
Fiscal Year 2023-24

Fiscal Year Allocation	9,365,851.00
FY 2022-23 Carryover	5,036,676.25
	<hr/>
	14,402,527.25

- ** Federal fiscal year runs October thru September while State fiscal year runs July through June. Carryover is used to cover operations for the first quarter of the State fiscal year before the beginning of the Federal fiscal year in October.

**Title I Funding Budget
Pitt County Schools
2023-24**

Set-Asides	Description	Amount
Title I Planning Allotment	Enter Title I Planning Allotment.	\$9,365,851.00
Private Schools	Private Schools (5)	\$188,162.13
1. District Administration 000	Up to 12% for administrative cost. These totals do not include indirect cost. (*7%)	\$655,609.57
2. Parental Involvement 003	1% for parental involvement activities. (\$93,658.51) Parent Involvement Allocation for schools Parent Involvement Coordinator Parent Involvement Supplies Parenting Workshops District Title I Parent Forum	\$215,000.00
3. Prekindergarten 002	Reserve funds reasonable and necessary for Pre-K Funding	\$830,000.00
4. District-wide Instructional Initiative 008	CARE Teachers – Reading Intervention Teachers for Title I Schools and Staff Development	\$557,387.70
5. District wide - Professional Development	Professional Development	\$0.00
Curriculum Resource	Master Teachers (Instructional Coaches) 005 (20 Coaches) K-5 ELA Curriculum Specialist, and K-5 ESL Teacher 007 District focus: Instructional Strategies, Learning Focused, Adaptive Schools and MTSS.	\$1,453,767.17 \$0.00
6. Homeless 006	Services comparable to children in participating schools	\$10,000.00
7. Low-Performing Schools	Intervention/Professionals Development	\$25,000.00
8. District Initiatives 010	PCS District (5%)	\$468,292.00
9. Foster Care 009	Foster Care	\$10,000.00
10. School Improvement 013	School Improvement (CSI/TSI Schools)	\$100,000.00
TOTAL	Enter the TOTAL set-aside	\$4,513,218.57
		\$9,365,851.00
		\$4,513,218.57
Amount of funding provided to schools		\$4,852,632.43

2023-24 TITLE I ALLOCATIONS

School No.	School	F&R	Total # of Students	% F & R	Parent Engagement	Allocations
304	*Ayden Elementary	615	615	100.00	4,083.60	\$ 233,589.30
310	*Belvoir	344	344	100.00	2,284.16	\$ 130,658.08
320	*Bethel	259	259	100.00	1,719.76	\$ 98,373.38
324	CM Eppes	613	613	100.00	4,070.32	\$ 232,829.66
330	Creekside	619	619	100.00	4,110.16	\$ 235,108.58
334	*Falkland	256	256	100.00	1,699.84	\$ 97,233.92
336	Eastern	782	782	100.00	5,192.48	\$ 297,019.24
358	GR Whitfield	524	524	100.00	3,479.36	\$ 199,025.68
337	*E.B. Aycok	647	647	100.00	4,296.08	\$ 245,743.54
344	*Farmville Middle	629	629	100.00	4,176.56	\$ 238,906.78
352	*Grifton	367	367	100.00	2,436.88	\$ 139,393.94
360	H B Sugg	380	380	100.00	2,523.20	\$ 144,331.60
368	*Lakeforest	798	798	100.00	5,298.72	\$ 303,096.36
375	*Northwest	339	339	100.00	2,250.96	\$ 128,758.98
376	Pactolus	584	584	100.00	3,877.76	\$ 221,814.88
386	*Sam Bundy	372	372	100.00	2,470.08	\$ 141,293.04
390	*South Greenville	275	275	100.00	1,826.00	\$ 104,450.50
400	*Wahl Coates	404	404	100.00	2,682.56	\$ 153,447.28
402	*Wellcome	408	408	100.00	2,709.12	\$ 154,966.56
380	WH Robinson	595	603	98.67	3,950.80	\$ 164,719.80
338	Elmhurst	421	438	96.12	2,795.44	\$ 116,549.64
396	Stokes	213	227	93.83	1,414.32	\$ 58,966.92
308	Ayden Middle	358	400	89.50	2,377.12	\$ 99,108.72
302	AG Cox	717	851	84.25	4,760.88	\$ 198,494.28
379	Ridgewood	581	731	79.48	3,857.84	\$ 160,844.04
501	Inn Early Coll-ECU	165	209	78.95	1,095.60	\$ 45,678.60
406	Wintergreen Primary	539	729	73.94	3,578.96	\$ 149,216.76
500	Early College	230	319	72.10	1,527.20	\$ 63,673.20
332	Chicod	581	935	62.14	3,857.84	\$ 160,844.04
404	Wintergreen Intermediate	486	821	59.20	3,227.04	\$ 134,544.24

*Low Performing Schools

Above Poverty Band \$379.82 per student

Below Poverty Band \$276.84 per student

Parent & Family Engagement per student \$6.64

2023-24 BUDGET RESOLUTION

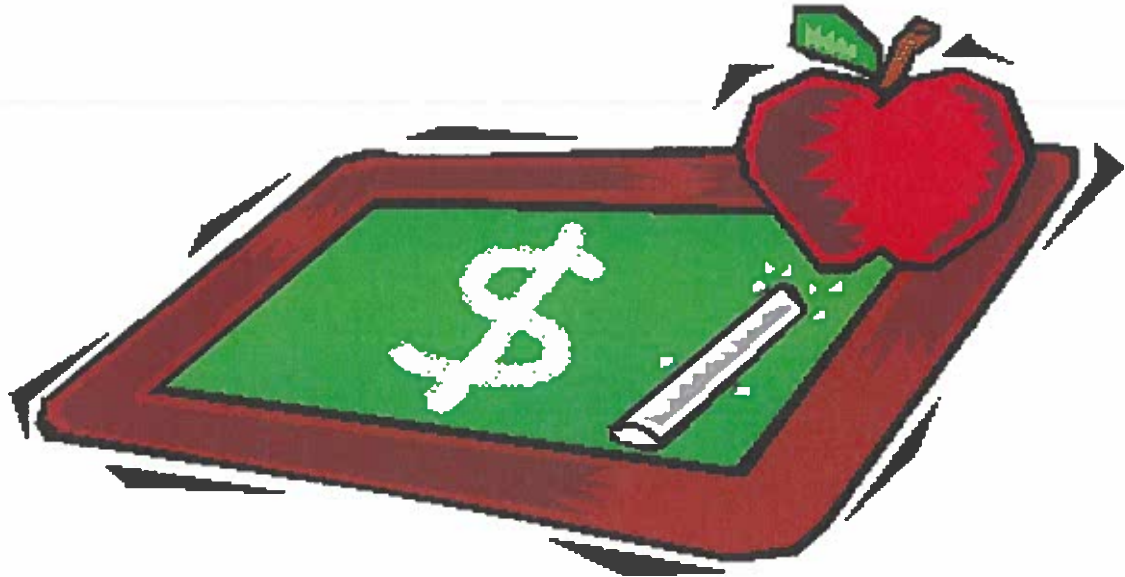


GENERAL OPERATIONS BUDGET

Pitt County Schools
 Budget Resolution
 General Operating Budget
 Areas of Appropriation
 Fiscal Year 2023-24

	Budget Resolution	% Mix
<i>PRC 801- General Operations</i>		
Substitute Pay- Custodians & Drivers	310,511.99	2.3%
Finance & H.R. Operational Expense	995,901.11	7.5%
County Rent Agreement	340,000.00	2.5%
School Administrative Allotments	183,170.56	1.4%
Curriculum Services	315,123.29	2.4%
Additional Responsibility Stipends	409,597.71	3.1%
Monitor	5,288.51	0.0%
MIS Maintenance and Supplies	140,000.00	1.0%
Telephone Services	5,000.00	0.0%
	<u>2,704,593.17</u>	<u>20.2%</u>
<i>PRC 804- Supplementary Pay</i>		
Teacher Supplement	9,018,701.12	67.5%
Director / Coordinator Supplement	198,945.47	1.5%
	<u>9,217,646.59</u>	<u>69.0%</u>
<i>PRC 805- Liability Insurance</i>		
Workers Compensation	355,000.00	2.7%
Property Insurance	300,000.00	2.2%
Liability Insurance	15,000.00	0.1%
Unemployment Insurance	10,000.00	0.1%
Vehicle Liability Insurance	70,000.00	0.5%
Other Insurance	250,000.00	1.9%
Workshop Expense	5,000.00	0.0%
Fidelity Bond Premium	5,000.00	0.0%
	<u>1,010,000.00</u>	<u>7.6%</u>
<i>PRC 806- BOE Operating Budget</i>		
Outside Legal Fees	91,711.00	0.7%
Public Relations / Alert System	135,778.00	1.0%
Board of Education	64,418.00	0.5%
Membership Dues/Travel	74,300.00	0.6%
Supplies and Materials	61,596.00	0.5%
	<u>427,803.00</u>	<u>3.2%</u>
Total	<u><u>13,360,042.76</u></u>	<u><u>100.0%</u></u>

2023-24 BUDGET RESOLUTION



FACILITY REPAIRS & MAINTENANCE BUDGET

Pitt County Schools
Facility Services Budget (PRC 080)
Budget Resolution
Fiscal Year 2023-24

Repairs, Parts, and Materials:

Line Item	Project Description	Budget	PY Encumbrances	Budget Resolution
001	Environmental	120,000.00	-	120,000.00
002	Construction and Repair	350,000.00	-	350,000.00
003	Low Voltage	170,000.00	-	170,000.00
004	High Voltage	270,000.04	-	270,000.04
005	Emergency Reserve	200,000.00	-	200,000.00
006	Fire Prevention / Safety	295,000.00	-	295,000.00
007	Gym / Stage Floors	30,000.00	-	30,000.00
008	HVAC	460,000.00	-	460,000.00
009	Staff Development	14,000.00	-	14,000.00
010	Hardware / Locks	175,000.00	-	175,000.00
011	Janitorial Supplies	500,170.00	-	500,170.00
012	Lab Analysis / Testing	5,000.00	-	5,000.00
013	Vehicle	219,000.00	-	219,000.00
014	Miscellaneous	33,983.00	-	33,983.00
015	Custodial Services	50,000.00	-	50,000.00
016	Pest Control	3,000.00	-	3,000.00
017	Plumbing	270,000.00	-	270,000.00
018	Board Appropriated	-	312,114.60	312,114.60
019	Communications	160,200.00	-	160,200.00
020	Roads / Grounds	250,000.00	-	250,000.00
021	Roof Repairs	120,000.00	-	120,000.00
022	School Reimbursement	30,000.00	-	30,000.00
023	Flooring Replacements	131,811.29	-	131,811.29
024	Supply	138,335.00	-	138,335.00
025	Uniforms	16,000.00	-	16,000.00
Total		4,011,499.33	312,114.60	4,323,613.93

PITT COUNTY SCHOOLS



2023-24 BUDGET PLANNING

PITT COUNTY SCHOOLS BUDGET GOALS

To provide for a systematic process for establishing a budget that encompasses the Superintendent and the Board of Education's curriculum goals for the 2023-24 school year.

To follow a calendar of events approved by the Board of Education

BUDGET CALENDAR 2023-24

- | | |
|-----------------------|--|
| January 2024: | <ul style="list-style-type: none">• Review Capital Outlay Budget, Category I, II, III, State Bonds and LOB's |
| February 2024: | <ul style="list-style-type: none">• Budget Priorities New Money- Discussion at K-12 Meeting |
| March 2024: | <ul style="list-style-type: none">• Preliminary Budget Presentation |
| April 2024: | <ul style="list-style-type: none">• Proposed Budget Presented at Board Work Session |
| May 2024: | <ul style="list-style-type: none">• BOE to Approve Local Budget Request• Proposed Budget Request to County Commissioners- Current Expense and Capital Outlay, Category I, II, III |
| June 2024: | <ul style="list-style-type: none">• Final Budget Amendments Presented to Board of Education• County Commissioners to Approve Local funding for BOE |