

PITT COUNTY SCHOOLS



2018-19 BUDGET RESOLUTION

2018-19 BUDGET RESOLUTION

TABLE OF CONTENTS

Section	Page
Section 1- Budget Terminology	1
Budget Terminology	3
Sources of Funding Flowchart	4
Example of Budget Breakdown	5
Section 2- Budget Resolution Summary	7
2018-19 Budget Resolution	9-12
Graph- Budget Revenues by Fund	13
Graph- Budget Revenues per Student by Fund	14
Graph- Budget Expense by Purpose	15
Graph- Budget Expense per Student by Fund	16
Graph- % of Budget Dedicated to Instructional Services- Local	17
Budget By Fund and Purpose- Summary	18
Budget By Fund and Purpose- Detail	19
Graph- Budget Expense by Object	20
Section 3- County Appropriations	21
Graph- County Appropriations by Year	23
Appropriations- Proposed Compared to Actual	24
NCACC Current Expense per Student- Ranking	25
NCACC Current Expense per Student- Comparison	26
NCACC Current Expense per Student- Top 50 Counties	27
Section 4- Fund Balance	29
Fund Balance Definitions	31
Fund Balance Summary by Fund	32
Local Fund Balance by Category	33
Local Fund- Reconciliation of Fund Balance	34
Special Revenue Fund Balance by Category	35
Capital Fund Balance by Category	36
Section 5- 2018-19 Budget Overview	37
2018-19 Summary of Special Provisions	39-47
2018-19 State DPI Allotment Formulas	48-50
2018-19 Certified Salary Schedules	51-59
2018-19 Assistant Principal Salary Schedule	60
2018-19 Principal Salary Schedule	61
Section 6- 2018-19 Average Daily Membership (ADM)	63
ADM by School- Projected	65

2018-19 BUDGET RESOLUTION

TABLE OF CONTENTS

Section	Page
Section 7- State Low Wealth Allotment	67
Criteria Required to Receive Low Wealth Funding	69
State Low Wealth Allotment Overview	70
Criteria One Calculation- Wealth Percentage	71
Criteria Two Calculation- Minimum Effort	72
Criteria Three Calculation- Supplanting	73
Calculation of Change in Allotment From FY2015 to FY2019	74
DPI Calculation by Year- Comparison	75-76
Section 8- State Regular Classroom Teacher Allotment	77
Allotted Regular Teacher Positions by School	79
DPI Allotted ADM and Teacher Positions	80
Calculation of Supplemental Teaching Positions	81-82
Allowable Regular Instructional Positions	83
Section 9- Other School Based Position Allotments	85
Summary of Other School Based Position Allotments	87
Months of Employment by School	88
Section 10- Projected Charter School Payments	89
Summary of Projected Charter School Payments	91
Calculation of Projected Payments	92
Section 11- State Budget	93
Graph- State Operating Revenue by Purpose	95
Graph- State Operating Expense by Purpose	96
State Operating Revenue and Expense	97
State Operating Expense by Purpose	98
State Operating Expense by Program	99
Graph- State Operating Expense by Object	100
Section 12- Local Fund	101
Graph- Local Revenues	103
Graph- Local Expenditures by Purpose	104
Local Revenues and Expenses	105
Local Expense by Purpose	106
Local Expense by Program	107
Local Operating Expense by Object	108

2018-19 BUDGET RESOLUTION

TABLE OF CONTENTS

Section	Page
Section 13- Special Revenue Fund	109
Graph- Special Revenue Fund Revenue Components	111
Graph- Special Revenue Fund Revenues	112
Revenues by Source	113
Graph- Expenditures by Purpose	114
Revenues and Expenses	115
Expense by Purpose and Component	116
Expense by Program and Component- Operating	117
Expense by Program and Component- Grant	118
Expense by Object	119
 Section 14- Federal Fund	 121
Graph- Federal Operating Expense by Purpose	123
Federal Operating Revenue and Expense	124
Federal Operating Expense by Purpose	125
Federal Operating Expense by Program	126
Graph- Federal Operating Expense by Object	127
 Section 15- Capital Fund	 129
Capital Fund Revenue by Source	131
Capital Fund Expenditures by Category	132
Capital Expense by Purpose	133
Category I, II, III County Appropriations	134
Regular Capital Outlay Projects - Article 40 & 42	135
Limited Obligation Bond Project Listing	136
 Section 16- Agency and Trust Fund	 137
Graph-Agency and Trust Expense by Purpose	139
Agency and Trust Fund Revenues and Expenses	140
Agency and Trust Expense by Purpose	141
Agency and Trust Expense by Program	142
Expense by Object	143
 Section 17- Child Nutrition	 145
Child Nutrition Operating Revenue and Expense Budget	147-148
Expense by Object	

2018-19 BUDGET RESOLUTION

TABLE OF CONTENTS

Section	Page
Section 18- Instructional Allotments	149
Summary of Instructional Allotments	151
Instructional Director Allotments	152
Summary of Instructional Allotments by School	153-154
Instructional Allotment Reports by School:	
State Instructional Supplies	155
Local Instructional Supplies	156
Local Copier Allotment	157
Local Media	158
Local Freshman Academy Allotment	159
Local Security	160
Local Equipment Repair	161
Local Principal and A/P Travel	162
Local Office Supplies	163
Local Capital Outlay	164
Section 19- 2018-19 Title One Budget	165-169
Section 20- General Operations Budget	171-173
Section 21- Facility Repairs and Maintenance Budget	175-177
Section 22- 2017-18 Budget Planning	179
2019-20 Budget Calendar	181

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:

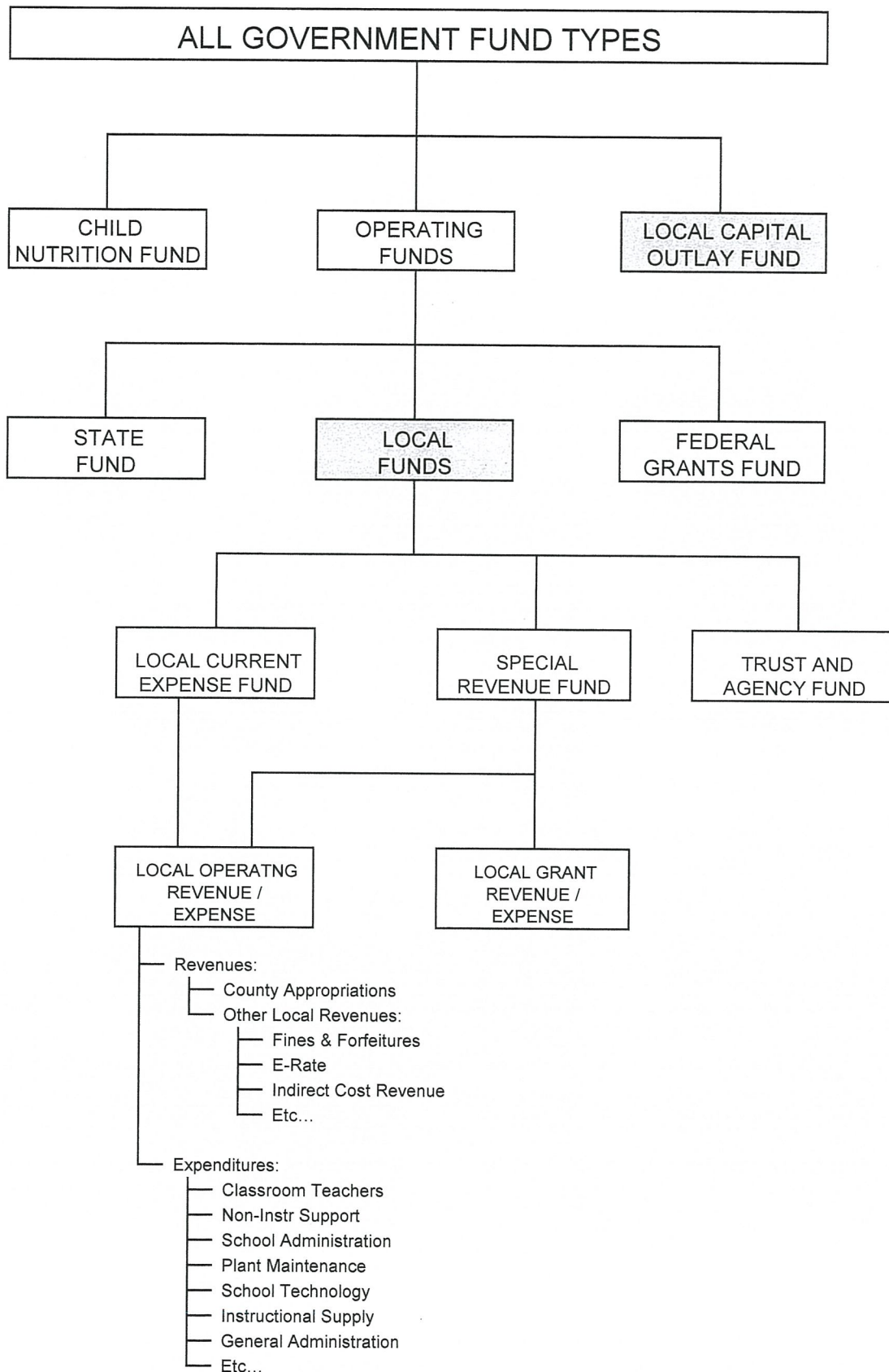
- Instructional Programs
- Supporting Services
- Community Services
- Capital Outlay

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



PITT COUNTY SCHOOLS
EXAMPLE OF BUDGET BREAKDOWN BY FUND, PRC, PURPOSE, AND OBJECT

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

PITT COUNTY SCHOOLS



2018-19 BUDGET RESOLUTION

**PITT COUNTY SCHOOLS
2018-19 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, 2018 and ending June 30, 2019:

5000- Instructional Services	\$	24,054,691.11
6000- System Wide Support Services	\$	20,524,304.25
7000- Ancillary Services	\$	30,170.00
8000- Non-Programmed Charges	\$	-
9000- Capital Outlay	\$	-
Total Current Local Expense Appropriations:	\$	<u>44,609,165.36</u>

Section 2: The following revenues are estimated to be available to the Local Current Exp Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

County Appropriations- Current Expense	\$	39,210,269.00
County Appropriations- Rental Contract	\$	340,000.00
Local Revenue- Unrestricted	\$	2,366,700.00
Fund Balance Appropriated	\$	2,692,196.36
Total Current Local Expense Revenues:	\$	<u>44,609,165.36</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, 2018 and ending June 30, 2019:

5000- Instructional Services	\$	16,053,670.40
6000- System Wide Support Services	\$	1,658,101.11
7000- Ancillary Services	\$	344.65
8000- Non-Programmed Charges	\$	2,032,039.01
Total Special Revenue- Expense Appropriations:	\$	<u>19,744,155.17</u>

Section 4: The following revenues are estimated to be available to the Special Revenue Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

State Revenues	\$	2,900,000.00
Federal Revenues	\$	1,150,000.00
Local Revenue- Unrestricted	\$	485,000.00
Local Revenue- Restricted	\$	8,223,190.89
Fund Balance Appropriated	\$	6,985,964.28
Total Special Revenue Fund Revenues:	\$	<u>19,744,155.17</u>

**PITT COUNTY SCHOOLS
2018-19 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, 2018 and ending June 30, 2019:

5000- Instructional Services	\$	136,967,478.00
6000- System Wide Support Services	\$	14,660,997.34
7000- Ancillary Services	\$	148,523.66
Total State Public School Fund Programs:	\$	<u>151,776,999.00</u>

Section 6: The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

State Public School Fund Allocation	\$	147,686,915.00
State Unbudgeted Funds	\$	3,480,925.00
State Textbook Allotment	\$	609,159.00
Total State Public School Fund Revenues:	\$	<u>151,776,999.00</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, 2018 and ending June 30, 2019:

5000- Instructional Services	\$	19,542,386.47
6000- System Wide Support Services	\$	1,006,468.03
7000- Ancillary Services	\$	-
8000- Non-Programmed Charges	\$	467,724.00
Total Federal Grant Fund Appropriations:	\$	<u>21,016,578.50</u>

Section 8: The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Federal Grants Fund Revenues	\$	21,016,578.50
Total Federal Grants Fund Revenues:	\$	<u>21,016,578.50</u>

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION**

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

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, 2018 and ending June 30, 2019:

7000- Ancillary Services (Child Nutrition)	\$	12,863,470.00
8000- Non-Programmed Charges	\$	936,530.00
Ttl School Food Service Fund Appropriations:	\$	<u>13,800,000.00</u>

Section 10: The following revenues are estimated to be available to the School Food Service Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

State Funds	\$	272,468.00
Federal Funds	\$	9,613,294.00
Local Funds	\$	3,914,238.00
Total School Food Service Revenues:	\$	<u>13,800,000.00</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, 2018 and ending June 30, 2019:

5000- Instructional Services	\$	335,000.00
6000- System Wide Support Services	\$	1,460,000.00
9000- Capital Outlay	\$	10,091,955.40
Total Capital Fund Appropriations:	\$	<u>11,886,955.40</u>

Section 12: The following revenues are estimated to be available to the Capital Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

State School Bus Allotment	\$	3,140,000.00
County Appropriations	\$	1,000,000.00
Intererst Revenue	\$	20,000.00
PSBCF- Lottery	\$	2,000,000.00
Regular Capital Outlay - Article 40 & 42	\$	1,727,733.67
Limited Obligation Bond Proceeds	\$	680,425.84
Proceeds from Transportation Facility	\$	150,000.00
Fund Balance Appropriated	\$	2,048,795.89
Operating Transfers In	\$	1,120,000.00
Total Capital Fund Revenues:	\$	<u>11,886,955.40</u>

**PITT COUNTY SCHOOLS
2018-19 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, 2018 and ending June 30, 2019:

7000- Ancillary Services (Child Nutrition)	\$	1,075,000.00
Total Agency and Trust Fund Appropriations:	<u>\$</u>	<u>1,075,000.00</u>

Section 14: The following revenues are estimated to be available to the Agency and Trust Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Transfer from Special Revenue Fund	\$	250,000.00
Local Revenue- Tuition and Fees	\$	825,000.00
Total Special Revenue Fund Revenues:	<u>\$</u>	<u>1,075,000.00</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.

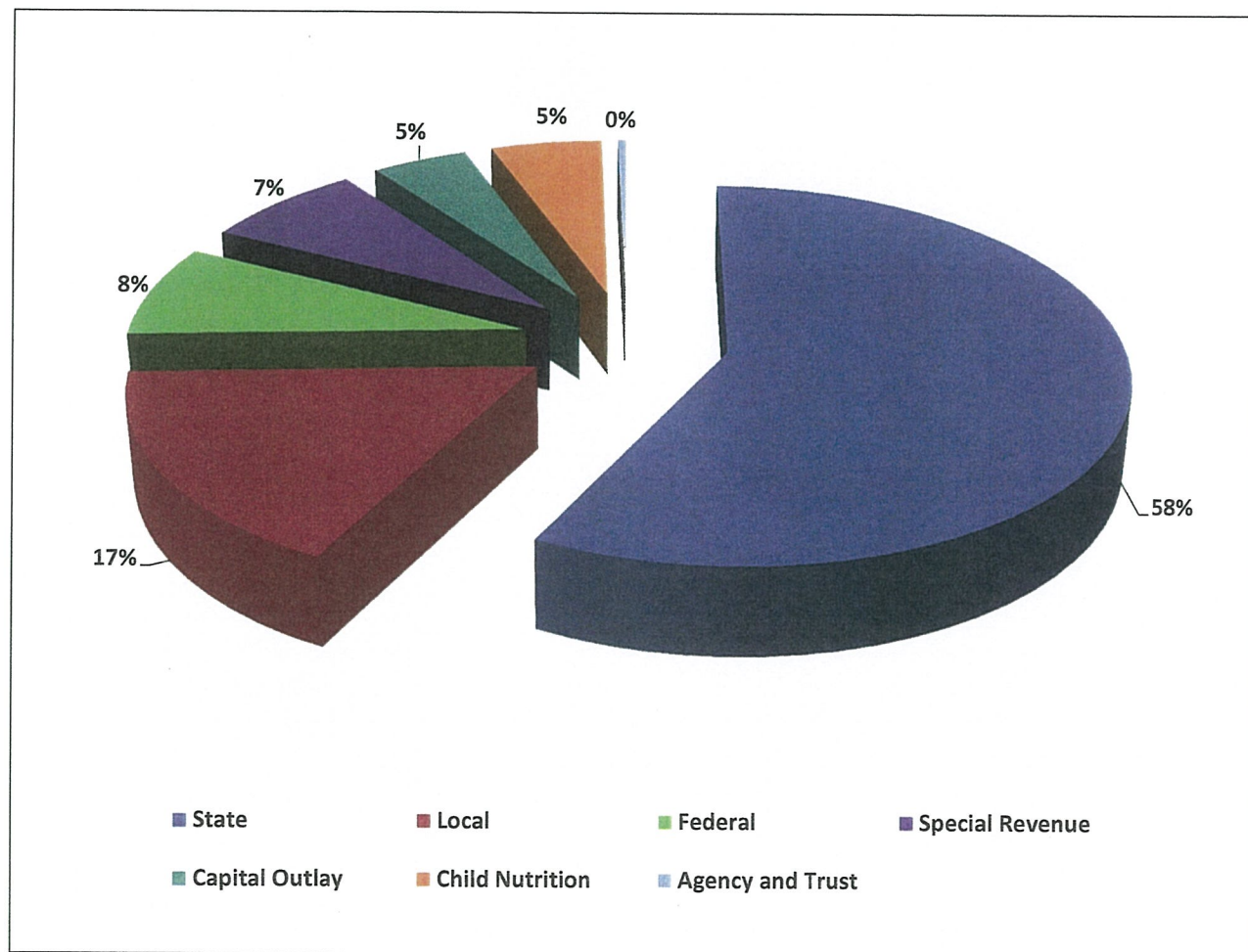
Adopted this _____ day of _____, 2018.

Secretary

Chairperson

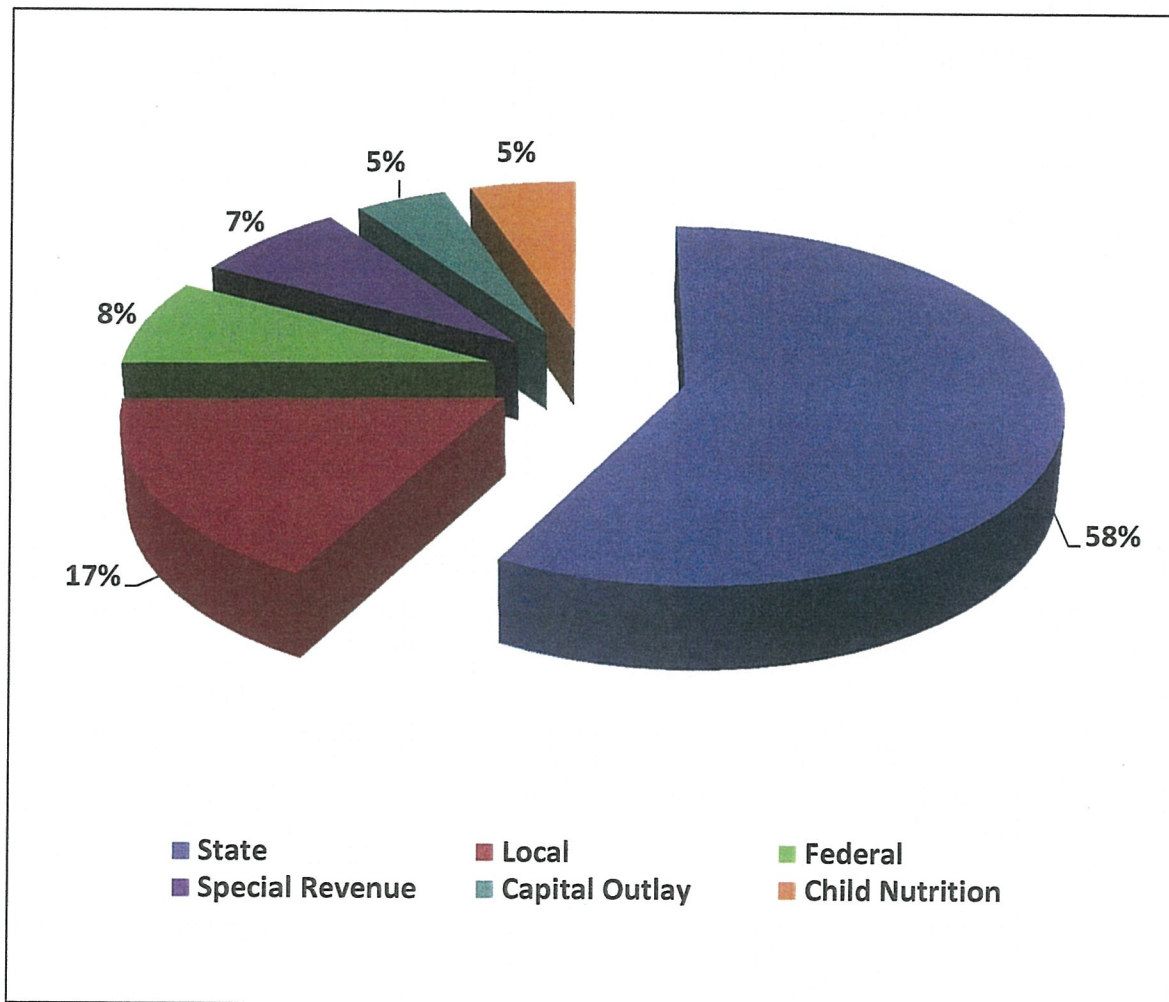
**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
REVENUES BY FUND**

<u>Fund</u>		
State	\$ 151,776,999.00	57.5%
Local	44,609,165.36	16.9%
Federal	21,016,578.50	8.0%
Special Revenue	19,744,155.17	7.5%
Capital Outlay	11,886,955.40	4.5%
Child Nutrition	13,800,000.00	5.2%
Agency and Trust	1,075,000.00	0.4%
Total Revenue	<u>\$ 263,908,853.43</u>	<u>100.0%</u>



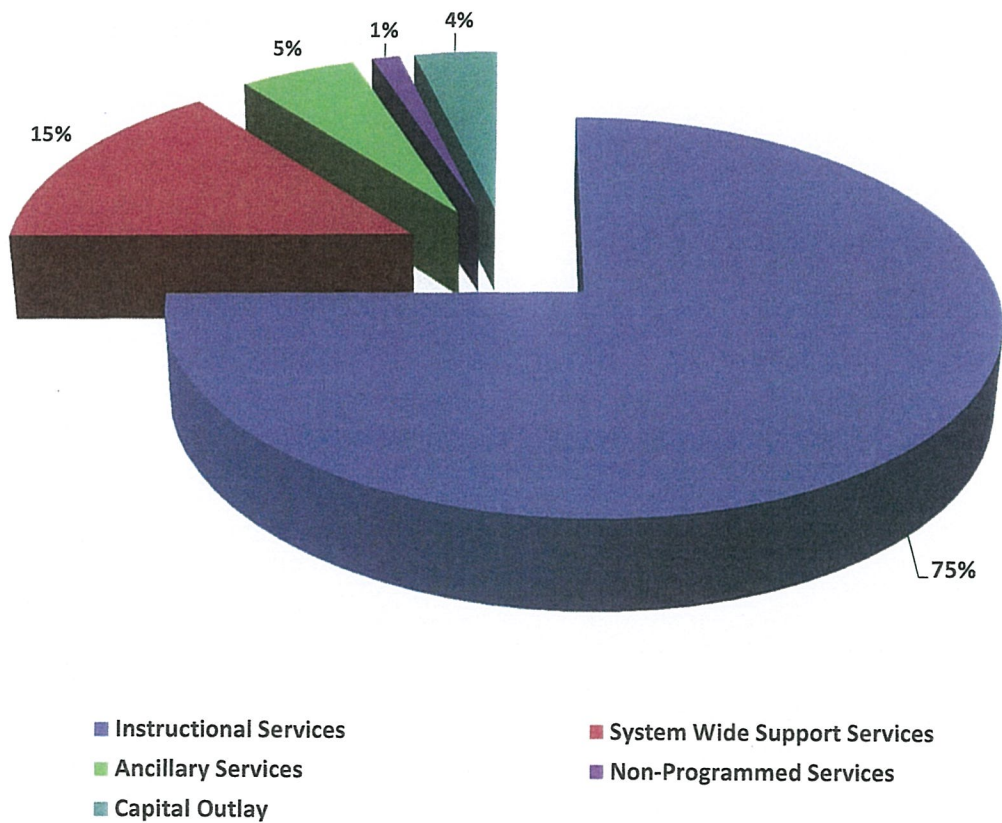
**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
BUDGET REVENUE BY STUDENT**

Funding Source	Funding per ADM	%age
State	\$ 6,379.60	57.51%
Local	\$ 1,875.04	16.90%
Federal	\$ 883.38	7.96%
Special Revenue	\$ 829.90	7.48%
Capital Outlay	\$ 499.64	4.50%
Child Nutrition	\$ 580.05	5.23%
Agency and Trust	\$ 45.19	0.41%
Total Revenue	\$ 11,092.80	100.00%



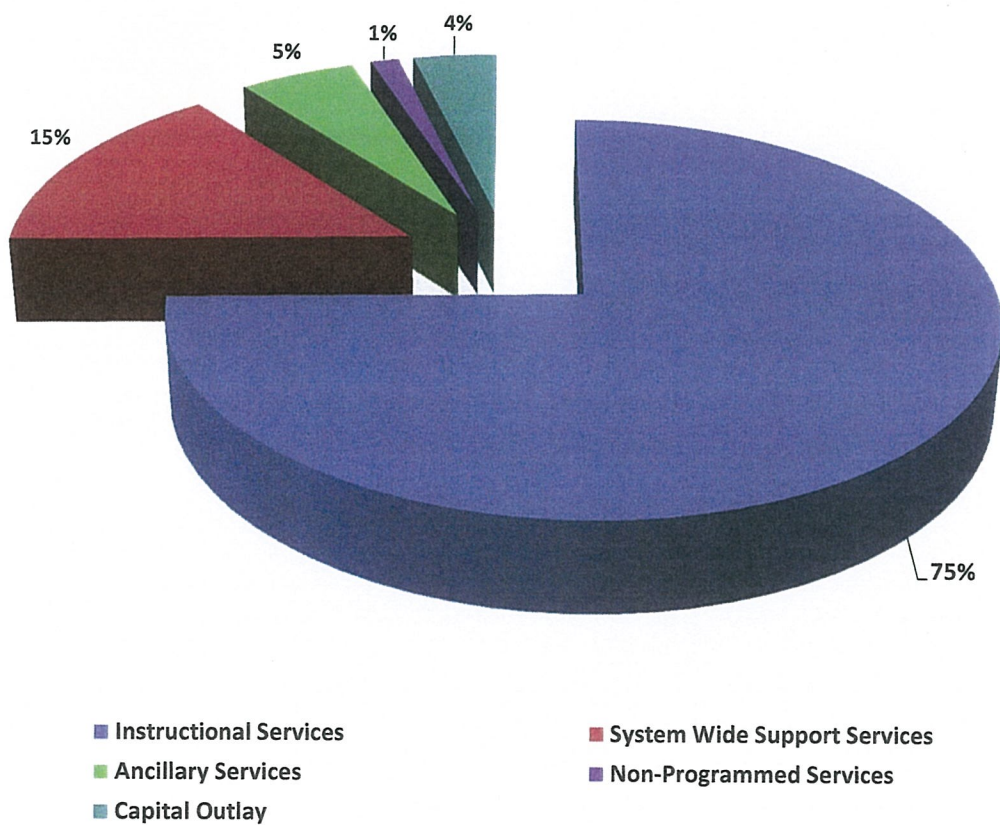
**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
EXPENSE BY PURPOSE**

<u>Expenditures</u>		
Instructional Services	\$ 196,953,225.98	74.6%
System Wide Support Services	39,309,870.73	14.9%
Ancillary Services	14,117,508.31	5.3%
Non-Programmed Services	3,436,293.01	1.3%
Capital Outlay	10,091,955.40	3.8%
Total Expenditures	\$ 263,908,853.43	100.0%



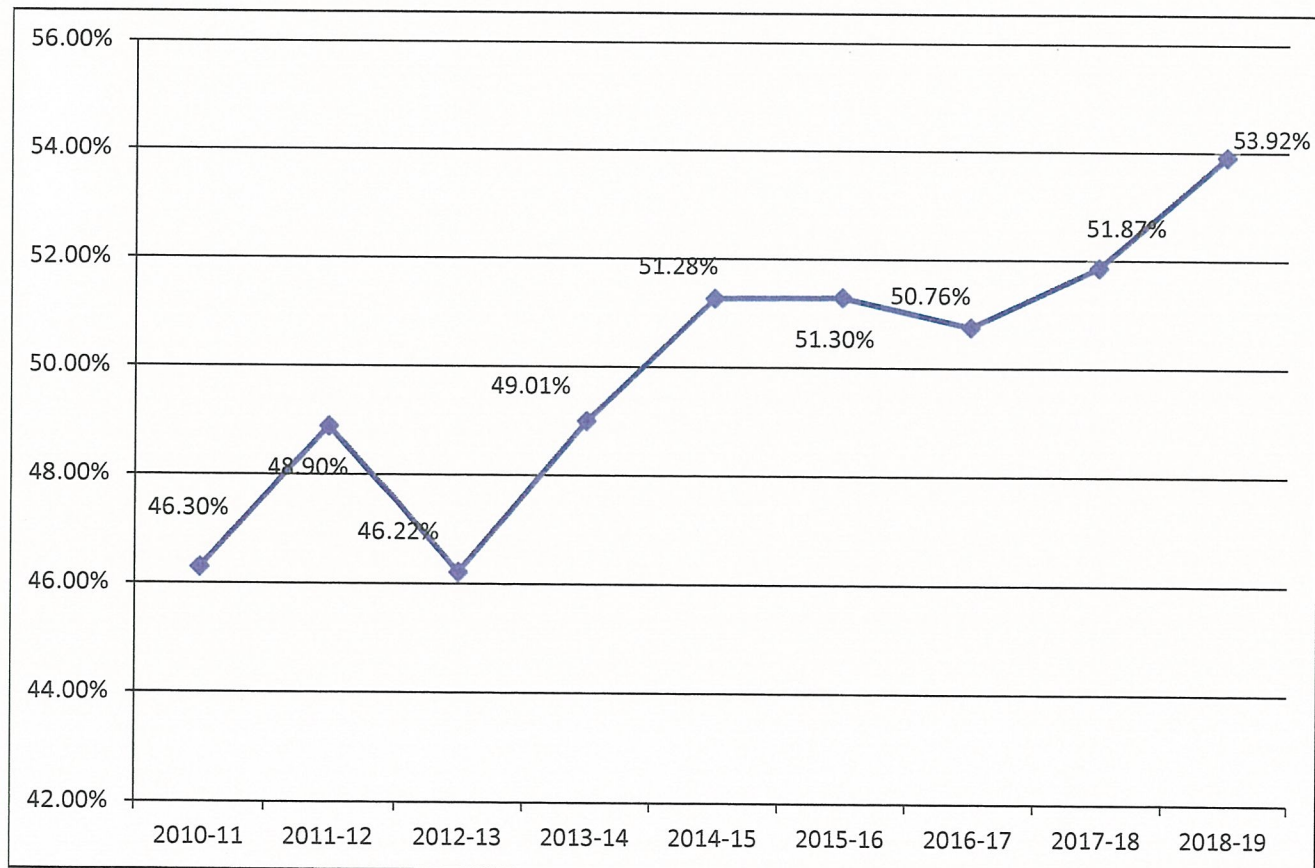
**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
BUDGET EXPENSE PER STUDENT**

<u>Expenditures</u>		
Instructional Services	\$ 8,278.48	74.6%
System Wide Support Services	1,652.30	14.9%
Ancillary Services	593.40	5.3%
Non-Programmed Services	144.44	1.3%
Capital Outlay	424.19	3.8%
Total Expenditures	\$ 11,092.80	100.0%



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

Year	Instructional Services Percentage
2010-11	46.30%
2011-12	48.90%
2012-13	46.22%
2013-14	49.01%
2014-15	51.28%
2015-16	51.30%
2016-17	50.76%
2017-18	51.87%
2018-19	53.92%



Pitt County Schools
2018-19 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	136,967,478.00	24,054,691.11	19,542,386.47	16,053,670.40	335,000.00	-	-	196,953,225.98
6000	System Wide Support Services	14,660,997.34	20,524,304.25	1,006,468.03	1,658,101.11	1,460,000.00	-	-	39,309,870.73
7000	Ancillary Services	148,523.66	30,170.00	-	344.65	-	12,863,470.00	1,075,000.00	14,117,508.31
8000	Non-Programmed Services	-	-	467,724.00	2,032,039.01	-	936,530.00	-	3,436,293.01
9000	Capital Outlay	-	-	-	-	10,091,955.40	-	-	10,091,955.40
Total		151,776,999.00	44,609,165.36	21,016,578.50	19,744,155.17	11,886,955.40	13,800,000.00	1,075,000.00	263,908,853.43

Percentage Mix

5000	Instructional Services	90.2%	53.9%	93.0%	81.3%	2.8%	0.0%	0.0%	74.6%
6000	System Wide Support Services	9.7%	46.0%	4.8%	8.4%	12.3%	0.0%	0.0%	14.9%
7000	Ancillary Services	0.1%	0.1%	0.0%	0.0%	0.0%	93.2%	100.0%	5.3%
8000	Non-Programmed Services	0.0%	0.0%	2.2%	10.3%	0.0%	6.8%	0.0%	1.3%
9000	Capital Outlay	0.0%	0.0%	0.0%	0.0%	84.9%	0.0%	0.0%	3.8%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Pitt County Schools
2018-19 Budget Resolution
Budget by Fund and Purpose

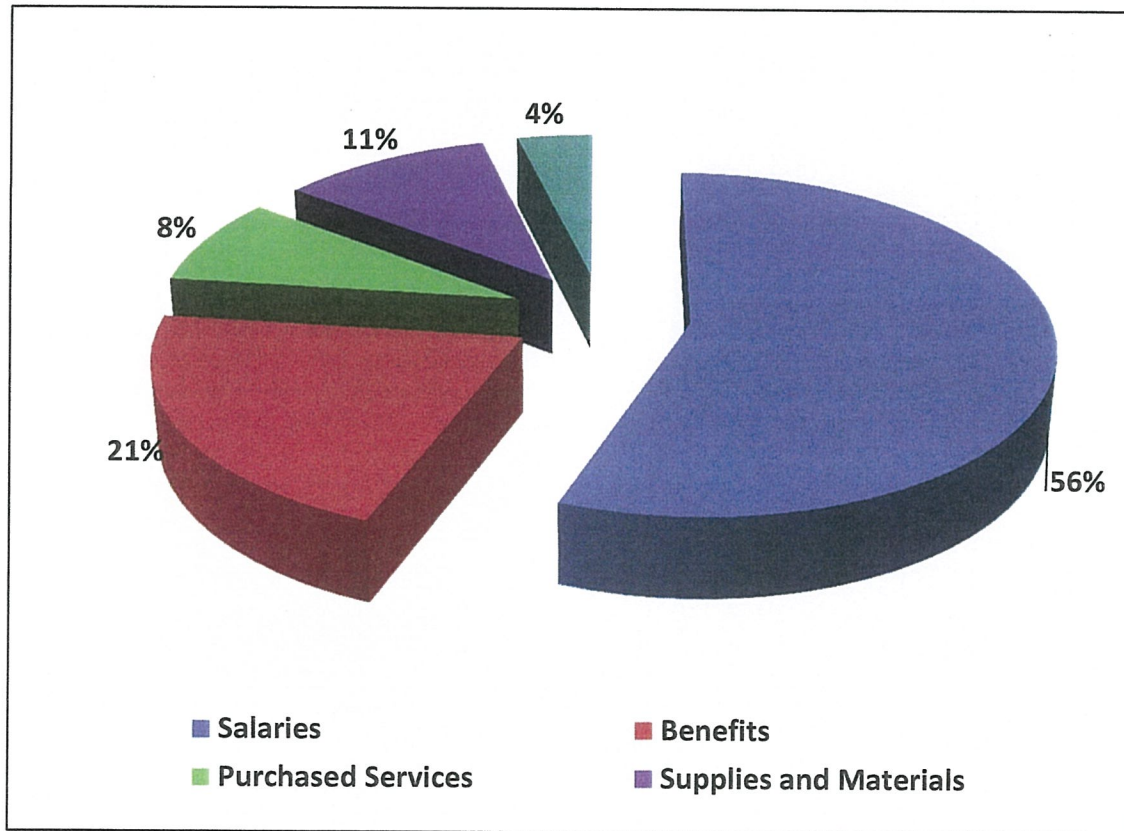
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Purpose	Description	State	Local	Federal	Special Revenue	Capital	Child Nutrition	Agency and Trust	Budget Resolution	% Mix
5000- Instructional Services										
5100	Regular Instructional Services	86,516,380.50	14,641,198.74	948,358.00	9,499,392.97	335,000.00	-	-	111,940,330.21	42.4%
5200	Special Population Instructional Svc	23,165,113.00	834,886.27	6,625,140.25	1,329,073.00	-	-	-	31,954,212.52	12.1%
5300	Alternative Program Instructional Svc	10,400,715.00	474,110.28	11,267,562.61	3,720,899.20	-	-	-	25,863,287.09	9.8%
5400	School Leadership Services	7,290,764.00	6,265,755.47	238,298.92	944,500.00	-	-	-	14,739,318.39	5.6%
5500	Co-Curricular Services	-	1,134,605.00	-	-	-	-	-	1,134,605.00	0.4%
5800	School Based Support Services	9,594,505.50	704,135.35	463,026.69	559,805.23	-	-	-	11,321,472.77	4.3%
		136,967,478.00	24,054,691.11	19,542,386.47	16,053,670.40	335,000.00	-	-	196,953,225.98	74.6%
6000- System Wide Support Services										
6100	Support and Development Services	409,799.94	795,278.77	383,018.87	945,088.92	-	-	-	2,533,186.50	1.0%
6200	Special Population Support Services	259,441.00	5,386.65	198,519.79	124,798.84	-	-	-	588,146.28	0.2%
6300	Alternative Program Support Services	68,287.00	171,376.85	369,899.16	94,630.20	-	-	-	704,193.21	0.3%
6400	Technology Support Services	169,326.00	998,005.00	-	-	-	-	-	1,167,331.00	0.4%
6500	Operational Support Services	12,638,180.00	14,024,816.78	55,030.21	142,125.62	1,440,000.00	-	-	28,300,152.61	10.7%
6600	Financial and Human Resources Svc	434,755.07	2,938,211.05	-	351,457.53	20,000.00	-	-	3,744,423.65	1.4%
6700	Accountability Services	-	-	-	-	-	-	-	-	0.0%
6800	System Wide Pupil Support Services	3,275.00	631,481.91	-	-	-	-	-	634,756.91	0.2%
6900	Leadership Services	677,933.33	959,747.24	-	-	-	-	-	1,637,680.57	0.6%
		14,660,997.34	20,524,304.25	1,006,468.03	1,658,101.11	1,460,000.00	-	-	39,309,870.73	14.9%
7000- Ancillary Services										
7100	Community Services	56,414.68	23,440.00	-	344.65	-	-	1,075,000.00	1,155,199.33	0.4%
7200	Nutritional Services	92,108.98	6,730.00	-	-	-	12,863,470.00	-	12,962,308.98	4.9%
		148,523.66	30,170.00	-	344.65	-	12,863,470.00	1,075,000.00	14,117,508.31	5.3%
8000- Non-Programmed Services										
8100	Payments to Other Gov Units	-	-	462,844.17	2,032,039.01	-	936,530.00	-	3,431,413.18	1.3%
8200	Unbudgeted Funds	-	-	4,879.83	-	-	-	-	4,879.83	0.0%
8600	Educational Foundation	-	-	-	-	-	-	-	-	0.0%
		-	-	467,724.00	2,032,039.01	-	936,530.00	-	3,436,293.01	1.3%
9000- Capital Outlay										
9000	Capital Outlay	-	-	-	-	10,091,955.40	-	-	10,091,955.40	3.8%
		-	-	-	-	10,091,955.40	-	-	10,091,955.40	3.8%
Total		151,776,999.00	44,609,165.36	21,016,578.50	19,744,155.17	11,886,955.40	13,800,000.00	1,075,000.00	263,908,853.43	100.0%

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
EXPENSE BY OBJECT**

Expenditures

Salaries	\$ 146,126,099.01	55.4%
Benefits	\$ 55,622,028.80	21.1%
Purchased Services	\$ 22,086,493.44	8.4%
Supplies and Materials	\$ 28,418,574.26	10.8%
Capital	\$ 10,285,657.93	3.9%
Transfers	\$ 1,370,000.00	0.5%
Total Expense	\$ 263,908,853.43	100.0%

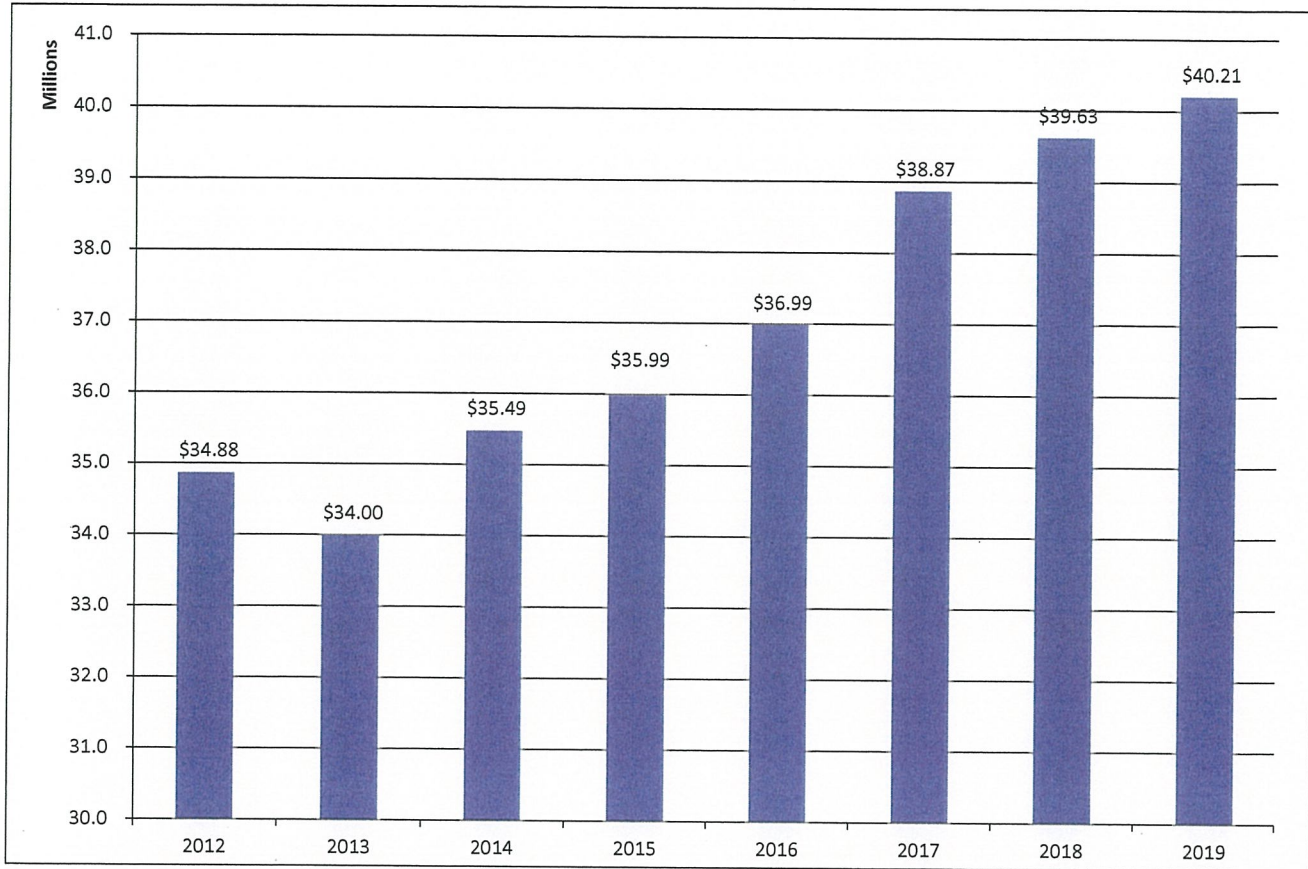


2018-19 BUDGET RESOLUTION



COUNTY APPROPRIATIONS

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
COUNTY APPROPRIATIONS BY YEAR**



	2012	2013	2014	2015	2016	2017	2018	2019
Operations	34,126,642	34,004,726	34,736,287	35,236,287	36,236,287	37,873,340	38,630,807	39,210,269
Capital	750,000	-	750,000	750,000	750,000	1,000,000	1,000,000	1,000,000
Total	34,876,642	34,004,726	35,486,287	35,986,287	36,986,287	38,873,340	39,630,807	40,210,269

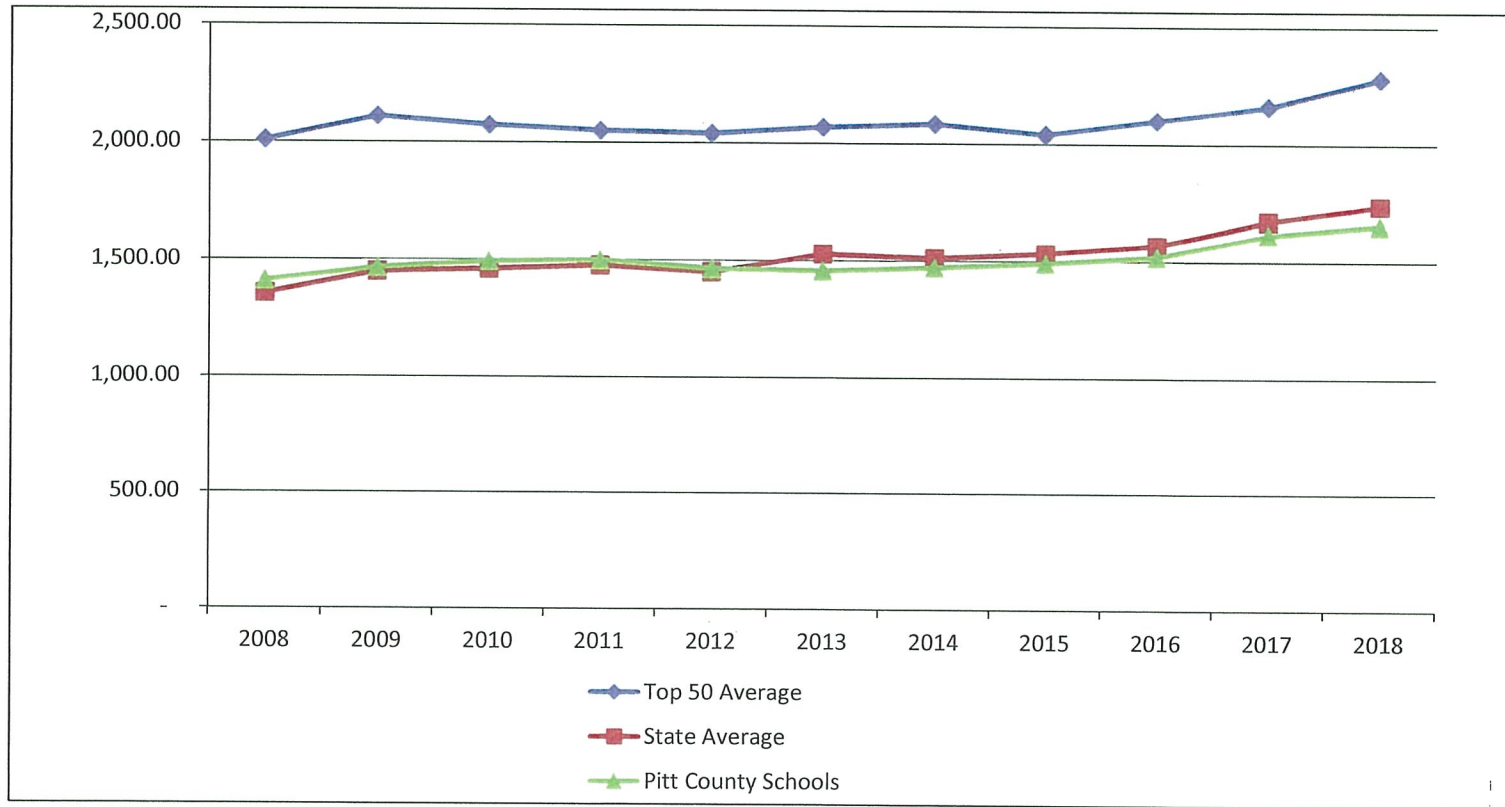
Note: Appropriations do not include the \$340,000 rent allocation

Pitt County Schools
County Appropriations
Proposed as Compared to Actual
Fiscal Year 2018-19

County Appropriations			
	Proposed	Actual	Difference
2017-18 County Appropriations	40,422,240.98	38,630,807.00	(1,791,433.98)
Increase in Appropriations	1,975,454.02	579,462.00	(1,395,992.02)
2018-19 County Appropriations	42,397,695.00	39,210,269.00	(3,187,426.00)

Note: (1) Proposed Increase Above Includes Fixed Costs of \$1,130,814
(2) Proposed Increase Above Includes New Money Requests of \$2,636,074
(3) The Above Appropriations Do Not Include the \$340,000 Rent Allocation

**NORTH CAROLINA ASSOCIATION OF COUNTY COMMISSIONERS
CURRENT EXPENSE APPROPRIATIONS PER STUDENT
PITT COUNTY COMPARISON TO STATE**



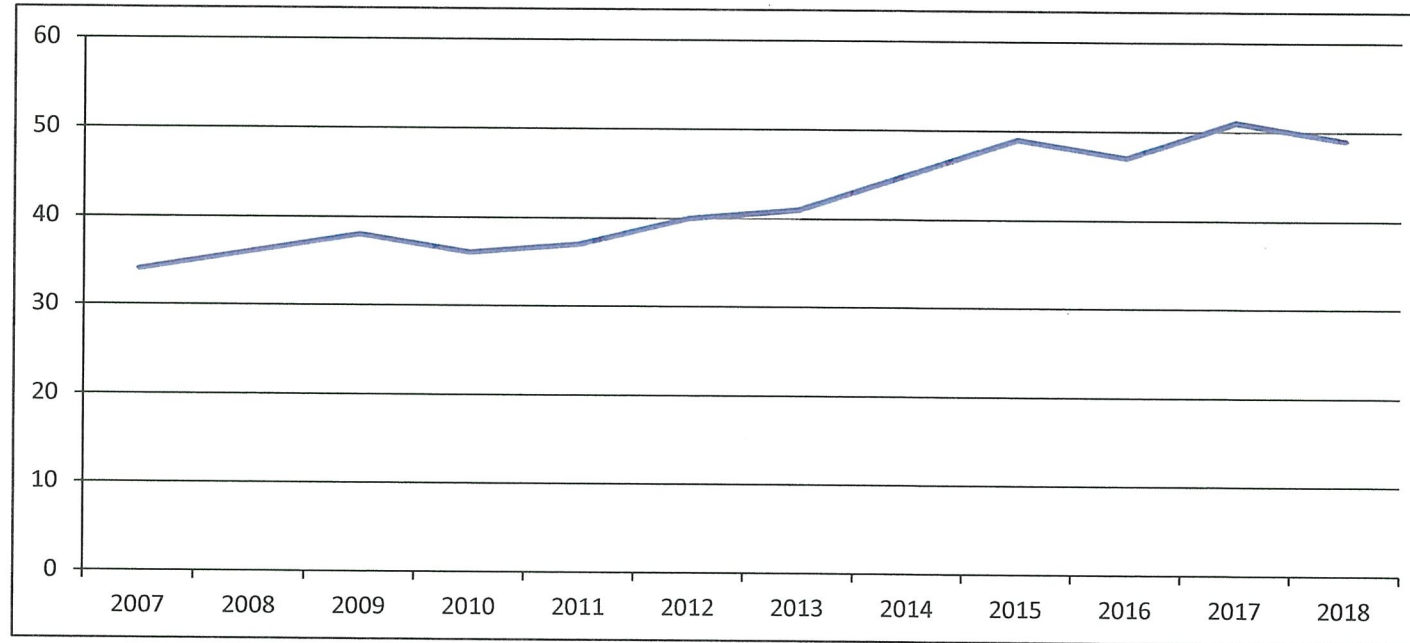
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Top 50 Average	2,007.97	2,109.24	2,071.42	2,049.14	2,038.65	2,067.75	2,083.34	2,040.15	2,099.03	2,159.28	2,280.00
State Average	1,355.00	1,449.00	1,459.00	1,476.00	1,450.00	1,529.00	1,512.00	1,534.00	1,568.00	1,671.00	1,737.00
Pitt County Schools	1,409.47	1,464.99	1,491.73	1,498.13	1,463.12	1,455.66	1,471.01	1,489.73	1,517.44	1,613.40	1,653.00

NORTH CAROLINA ASSOCIATION OF COUNTY COMMISSIONERS
CURRENT EXPENSE APPROPRIATIONS PER STUDENT
PITT COUNTY'S RANKING OUT OF 100 COUNTIES

Note:

Ranking of 1= Highest current expense appropriation per student (out of 100 counties)

Ranking of 100 = Lowest current expense appropriation per student (out of 100 counties)



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Ranking of top 100 Counties	34	36	38	36	37	40	41	45	49	47	51	49

2018-19 PITT COUNTY SCHOOLS
LOCAL CURRENT EXPENSE BUDGET PORPOSAL
2017-18 NCACC BUDGET AND TAX SURVEY
CURRENT EXPENSE PER STUDENT - TOP 50 COUNTIES

2017-18 Tax Survey Data				2017-18 State Ranking		
County	ADM	Current Expense Appropriations	Current Expense per ADM	ADM	Current Expense Appropriations	Current Expense per ADM
Dare	5,095	\$22,269,791	\$4,371	63	26	1
Orange	19,783	\$80,745,847	\$4,082	22	7	2
Durham	32,785	\$132,665,201	\$4,047	9	4	3
Transylvan	3,412	\$11,842,443	\$3,471	71	47	4
Brunswick	12,624	\$37,298,995	\$2,955	30	20	5
Chatham	8,786	\$25,529,821	\$2,906	42	24	6
Watauga	4,475	\$12,994,530	\$2,904	66	44	7
Pamlico	1,282	\$3,664,710	\$2,859	95	80	8
Mecklenbu	150,200	\$428,744,699	\$2,854	2	2	9
New Hanov	26,605	\$75,141,652	\$2,824	12	9	10
Guilford	71,977	\$195,860,398	\$2,721	3	3	11
Hyde	607	\$1,627,037	\$2,680	99	94	12
Carteret	8,322	\$22,015,850	\$2,645	47	27	13
Wake	162,698	\$428,820,317	\$2,636	1	1	14
Buncombe	28,931	\$74,207,534	\$2,565	11	10	15
Currituck	4,036	\$9,976,717	\$2,472	68	56	16
Union	41,971	\$101,821,335	\$2,426	6	6	17
Moore	12,696	\$29,091,352	\$2,291	29	22	18
Avery	2,034	\$4,641,552	\$2,282	85	76	19
Rowan	19,318	\$44,009,168	\$2,278	23	16	20
Haywood	7,173	\$15,532,893	\$2,165	52	38	21
Beaufort	6,832	\$14,587,005	\$2,135	53	41	22
Warren	2,148	\$4,584,331	\$2,134	83	77	23
Martin	3,234	\$6,841,612	\$2,116	74	66	24
Forsyth	54,906	\$115,827,688	\$2,110	4	5	25
Henderson	13,544	\$27,113,000	\$2,002	28	23	26
Cherokee	3,313	\$6,546,803	\$1,976	73	68	27
Northampt	1,783	\$3,500,000	\$1,963	89	82	28
Alleghany	1,359	\$2,664,412	\$1,961	93	87	29
Pasquotan	5,714	\$11,164,000	\$1,954	61	49	30
Franklin	8,433	\$16,365,283	\$1,941	45	36	31
Cabarrus	36,669	\$71,056,832	\$1,938	7	11	32
Onslow	26,540	\$49,265,150	\$1,856	13	13	33
Jackson	3,777	\$6,981,428	\$1,848	70	65	34
Granville	7,706	\$14,004,385	\$1,817	50	42	35
Stokes	6,058	\$10,968,860	\$1,811	58	50	36
Alamance	22,708	\$40,681,907	\$1,792	19	17	37
Pender	9,528	\$16,844,460	\$1,768	41	35	38
Scotland	5,871	\$10,344,897	\$1,762	60	52	39
Iredell	26,510	\$46,420,020	\$1,751	14	15	40
Lee	10,032	\$17,512,278	\$1,746	38	34	41
Chowan	2,044	\$3,550,000	\$1,737	84	81	42
Rutherford	8,111	\$13,852,431	\$1,708	48	43	43
Johnston	35,272	\$60,104,953	\$1,704	8	12	44
Wilson	12,056	\$20,456,543	\$1,697	33	30	45
Perquiman	1,645	\$2,775,000	\$1,687	90	85	46
Gates	1,606	\$2,708,000	\$1,686	91	86	47
Davie	6,242	\$10,439,765	\$1,673	55	51	48
Pitt	23,573	\$38,970,807	\$1,653	17	18	49
Jones	1,117	\$1,820,112	\$1,629	97	93	50
Total	973,141	\$ 2,406,453,804.00	\$ 2,472.87			

2018-19 BUDGET RESOLUTION



FUND BALANCE

Pitt County Schools
Fund Balance Definitions
Fiscal Year 2018-19

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 FY2017-18
Fiscal Year 2018-19

	Local Fund (Operations)	Special Revenue Fund (Operations)	Special Revenue Fund (Grants)	Capital Fund (Capital)	Total
Restricted	931,816.58	307,154.67	994,423.21	1,956,632.66	4,190,027.12
Committed	1,562,313.00	5,924,938.07	-	92,163.23	7,579,414.30
Assigned	620,296.83	-	-	-	620,296.83
***Unassigned	2,135,100.25	1,531,888.56	-	-	3,666,988.81
Total	5,249,526.66	7,763,981.30	994,423.21	2,048,795.89	16,056,727.06

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

Pitt County Schools

Local Fund Balance

Local Fund Balance per FY2017-18

Fiscal Year 2018-19

Local Fund Balance FY2017-18

1. Restricted	931,816.58
2. Committed	1,562,313.00
3. Assigned	620,296.83
4. Unassigned (SAVINGS ACCOUNT)	2,135,100.25

Total Fund Balance	<u><u>5,249,526.66</u></u>
--------------------	----------------------------

1. Restricted Fund Balance

a) Accounts Receivable- Fines and Forfeitures	422,230.05
b) Facility- Uncompleted Projects	509,586.53

Total Restricted Fund Balance	<u><u>931,816.58</u></u>
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2. Committed Fund Balance

a) Special Projects (Access Control,Track)	569,513.00
b) Early College High School	72,800.00
c) Instructional Staff Development	300,000.00
d) Safety and Security	25,000.00
e) Red Light Funds - Technology and Security	595,000.00

Total Committed Fund Balance	<u><u>1,562,313.00</u></u>
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3. Assigned Fund Balance

a) Instructional Supplies- School Carryover	199,651.74
b) Instructional Supplies- SEPS	40,866.76
C) Facility Services Projects- Program Carryover	379,778.33

Total Assigned Fund Balance	<u><u>620,296.83</u></u>
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Pitt County Schools
Local Fund Balance per FY2015-16 Financial Audit
Fiscal Year 2017-18

	Restricted Fund Balance			Committed	Assigned	Unassigned	Total
	State Statute	Encumbrances	Total				
Fund Balance at 7-01-15 per Budget Resolution	529,270.08	-	529,270.08	1,378,000.00	726,513.15	1,201,505.21	3,835,288.44
Fiscal Year Revenue	-	-	-	-	-	37,224,885.90	37,224,885.90
Fiscal Year Expenditures	-	-	-	-	-	(37,620,064.92)	(37,620,064.92)
Reverse Restricted Fund Balance	(529,270.08)	-	(529,270.08)	-	-	529,270.08	-
Record 6-30-16 Restricted Fund Balance	38,814.99	490,455.09	529,270.08	-	-	(529,270.08)	-
Fund Balance at 6-30-16	38,814.99	490,455.09	529,270.08	1,378,000.00	726,513.15	806,326.19	3,440,109.42
Adjust Committed / Assigned to Budget Resolution	-	-	-	165,000.00	(151,497.02)	(13,502.98)	-
Fund Balance at 7-01-16 per Budget Resolution	38,814.99	490,455.09	529,270.08	1,543,000.00	575,016.13	792,823.21	3,440,109.42
Fiscal Year Revenue	-	-	-	-	-	38,978,720.27	38,978,720.27
Fiscal Year Expenditures	-	-	-	-	-	(38,201,016.48)	(38,201,016.48)
Reverse Restricted Fund Balance	(38,814.99)	(490,455.09)	(529,270.08)	-	-	529,270.08	-
Record 6-30-17 Restricted Fund Balance	23,060.44	521,804.91	544,865.35	-	-	(544,865.35)	-
Fund Balance at 6-30-17	23,060.44	521,804.91	544,865.35	1,543,000.00	575,016.13	1,554,931.73	4,217,813.21
Adjust Committed / Assigned to Budget Resolution	-	-	-	80,000.00	70,319.06	(150,319.06)	-
Fund Balance at 7-01-17 per Budget Resolution	23,060.44	521,804.91	544,865.35	1,623,000.00	645,335.19	1,404,612.67	4,217,813.21
Fiscal Year Revenue	-	-	-	-	-	40,841,947.24	40,841,947.24
Fiscal Year Expenditures	-	-	-	-	-	(39,810,233.79)	(39,810,233.79)
Reverse Restricted Fund Balance	(23,060.44)	(521,804.91)	(544,865.35)	-	-	544,865.35	-
Record 6-30-18 Restricted Fund Balance	422,230.05	509,586.53	931,816.58	-	-	(931,816.58)	-
Fund Balance at 6-30-18	422,230.05	509,586.53	931,816.58	1,623,000.00	645,335.19	2,049,374.89	5,249,526.66
Adjust Committed / Assigned to Budget Resolution	-	-	-	(60,687.00)	(25,038.36)	85,725.36	-
Fund Balance at 7-01-18 per Budget Resolution	422,230.05	509,586.53	931,816.58	1,562,313.00	620,296.83	2,135,100.25	5,249,526.66

Pitt County Schools

Special Revenue Fund- Fund Balance

Special Revenue Fund Balance per FY2017-18

Fiscal Year 2018-19

	Operations	Grants	Total
Special Revenue Fund Balance FY2017-18			
1. Restricted	307,154.67	994,423.21	1,301,577.88
2. Committed	5,924,938.07	-	5,924,938.07
3. Assigned	-	-	-
4. Unassigned	1,531,888.56	-	1,531,888.56
Total Fund Balance	7,763,981.30	994,423.21	8,758,404.51

1. Restricted Fund Balance			
Accounts Receivable	307,154.67	-	307,154.67
Restricted Grants			
Pre-K Progam	-	756,615.95	756,615.95
NC Tobacco Trust Fund Grant	-	2,500.00	2,500.00
AEOP Funds	-	2,287.06	2,287.06
Literacy Initiatives	-	1,354.88	1,354.88
Mark III Wellness Grant	-	344.65	344.65
Student Services Grant	-	-	-
AHEC Grants	-	6,676.00	6,676.00
Battle of the Books	-	4,148.26	4,148.26
AMS MATCH Grant	-	1,164.69	1,164.69
Education Foundation	-	258.33	258.33
Visual Arts Grant	-	9,000.00	9,000.00
Nook Books	-	5,312.16	5,312.16
Z Smith Foundation	-	44,754.27	44,754.27
Teacher of the Year	-	8,400.00	8,400.00
Arts Education Designations	-	13,799.76	13,799.76
Student Success Academy	-	37,555.51	37,555.51
Elmhurst - Media Ctr Grants	-	-	-
Math Masters	-	1,949.61	1,949.61
PCMH Dietician	-	19,627.23	19,627.23
Health Sciences	-	2,670.72	2,670.72
Tech Fest	-	28,876.84	28,876.84
BW - Science Enrichment	-	38,921.59	38,921.59
Partnership for Progress	-	5,048.01	5,048.01
Kinston Funds	-	2,155.00	2,155.00
PCMH Health	-	1,002.69	1,002.69
	-	994,423.21	994,423.21
Total Restricted Fund Balance	307,154.67	994,423.21	1,301,577.88

2. Committed Fund Balance			
Low Wealth Supplement Escrow Fund	4,999,938.07	-	4,999,938.07
Offset to State & Local Budget Reductions	925,000.00	-	925,000.00
Total Committed Fund Balance	5,924,938.07	-	5,924,938.07

Pitt County Schools

Capital Fund Balance

Local Fund Balance per FY2017-18

Fiscal Year 2018-19

Capital Fund Balance FY2018-19

1. Restricted	1,956,632.66
2. Committed	92,163.23
3. Unassigned (SAVINGS ACCOUNT)	(0.00)
Total Fund Balance	<u>2,048,795.89</u>

1. Restricted Fund Balance

a) Accounts Receivable- Sales and Use Tax	7,836.77
b) Facility- Uncompleted Projects	663,507.89
c) Bus Garage Facility	685,288.00
d) Professional Development Center	600,000.00
Total Restricted Fund Balance	<u>1,956,632.66</u>

2. Committed Fund Balance

a) Future Capital Projects	92,163.23
Total Committed Fund Balance	<u>92,163.23</u>

BUDGET RESOLUTION



2018-19 STATE BUDGET OVERVIEW

Summary of Appropriations Bill SB 99 SL2018-5

(See “Salary Comparison 18-19” sheet for details of salary proposals)

SALARY AND PERSONNEL

8.1 TEACHERS AND INSTRUCTIONAL SUPPORT

- Bachelor schedule starts at \$35,000 with no change to the beginning step.
- Bachelor schedule top of the scale for 25 years and above is \$52,000 (a \$700 increase).
- The increase with the step for Bachelor level teachers with less than 25 years of experience, ranges from \$0 to \$6,450 – or 0% to 14.8%
- Continues the hold harmless based on 2013-14 schedule + longevity + \$1Kbonus.

8.9 Veteran Teacher Retention Bonus

- Provides a \$385 bonus to teachers with 25 years and above, employed as of October 1, 2018, and did not receive an increase in State-funded salary according to the 2018-19 monthly teacher salary schedule. – This will apply to some of the hold harmless teachers.
- Bonus not subject to TSERS
- Must be paid by October 31

8.8 Bonus for Highly Qualified NC Teaching Graduates

Adds a new cohort to the bonus program. 2017-18 recurring funds of \$700,000 deemed adequate for supplements for new hires.

8.10 Revise Teacher Bonus Program

I. AP/IB and CTE Bonuses:

- Changes grade requirement for Cambridge AICE exams bonus program from grade E to a grade C or better
- Qualifying teacher must remain teaching in the same LEA/charter school until January 1 of the fiscal year the bonus is paid.

SL2017-57 8.8C 3rd Grade Bonus starting in 2018-19

- Adds Lab Schools to the exclusion from LEA-level bonus
- Allotment formula remains the same but the bonus is capped at \$3,500 for each bonus (i.e., Maximum *total* = \$7,000)
- SBE shall study the effects of the bonus on teacher retention and performance. Due March 15, 2019.

8.11 4th and 5th Grade Reading Teacher Bonus

- Changes Bonus amount from \$2,150 to \$2,000
- Changes funding from non recurring to recurring

8.12 4th to 8th Grade Math Teacher Bonus

- Changes Bonus amount from \$2,150 to \$2,000
- Changes funding from non recurring to recurring

8.4 ASSISTANT PRINCIPALS

- Schedule linked to A schedule at A + 19% (2017-18 A+17%)
- Advanced and Doctorate supplements still apply
- Hold harmless clause still applies

8.2 PRINCIPALS

- Increases principal schedules by 6.9%- effective July 1, 2018
- Range from \$66,010 to \$95,054 (previously \$61,751 to \$88,921)
- No Advanced and Doctorate supplements (no change from 2017-18)
- Continues schedule based on size of the school and principal's past performance. Data is updated effective January 1, 2019
 - Size of school - ADM of school
 - From 7/1/18 to 12/31/18 ADM is determined based on 2017-18
 - From 1/1/19 to 6/30/19 ADM is determined based on 2018-19
 - Principal's past performance - School growth at the school(s) for each school the principal supervised in at least 2 of the prior 3 years.
 - From 7/1/18 to 12/31/18 growth based on 2014-15, 2015-16 and 2016-17, or the three most recent scores up to 2016-17 if scores from these years are not available (SB 335)
 - From 1/1/19 to 12/31/19 growth based on 2015-16, 2016-17 and 2017-18, or the three most recent scores up to 2017-18 if scores from these years are not available (SB 335)
- Expiration of hold harmless clause removed.

8.3 Principal Bonuses

I. Bonuses for the top 50% in the State measured by growth of the school supervised.

Top 5%	\$10,000
Top 10%	\$7,500
Top 15%	\$5,000
Top 20%	\$2,500
Top 50%	\$1,000

If the principal is at a school designated as a D or F school the bonus is doubled.

8.7 NONCERTIFIED AND CENTRAL OFFICE

- Increases annual salary by 2%

Public schools are not included in the provision for 5 days annual leave. (sect. 35.26)

Public schools are not included in the required minimum pay of \$31,200. (sect 35.14)

35.19 Benefits

Retirement	18.86%
Health	\$6,104

ALLOTMENTS

Budget Flexibility (GS 115C-105.25) – Adds Driver Education funds

SB99

7.11 No funds shall be transferred into or out of driver education allotment.

SL2017-57

Effective July 1, 2017

7.1 No funds shall be transferred out of Children with Disabilities

7.12 No funds shall be transferred out of LEP allotment

Effective July 1, 2018

7.2 No funds shall be transferred out of Academically & Intellectually Gifted

7.13 Funds allotted for Textbooks and Digital Resources may only be used for the purchase of textbooks and digital resources.

Program Enhancement Teacher Allotment

SL2018-2 provides funds for program enhancement teachers

\$61,359,225(R)

Allotment ratio at 1:191 K-5 ADM providing approx. funding for 954 teachers

7.1 Funds for Children with Disabilities

\$4,442.34 per headcount (2018 \$4,125.27 per headcount)

Cap remains 12.75%

7.2 Funds for Academically Gifted

\$1,339.14 for 4% of Allotted ADM (2018 \$1,314.56 for 4% of the allotted ADM)

7.3 Low Wealth Supplemental Funds

Exempts from the funding formula and non-supplanting requirement any LEA with more than 17,000 ADM (previously more than 23,000 ADM) that also has an Armed Forces base. Provides to such LEAs the higher of the funding provided through the formula or the funding as provided in 2012-13. (Adds Wayne Co.)

7.4 Small School Supplemental Funds

- Increases the eligibility ADM from 3,200 to 3,300 ADM (Add Cherokee for 2018-19)
- No change in supplemental amounts provided

Central Office from SL2017-57

SL2017-57 reduced central office. **(\$4,000,000) (R)**

4.4% reduction from 2016-17. (reduction was 7.4% in 2016-17)

Textbook and Digital Resources

In 2016-17 and 2017-18 the budget provided nonrecurring funding. The 2018-19 budget continues the same level of funding per ADM. Total funding \$73.9m. No change in per pupil allocation of \$42.46.

School Technology Fund

Removes the \$18m of funding from fines and forfeitures and replaces with \$44,842,314 in nonrecurring funding from excess receipts.

7.9 Advanced Teaching Roles

\$200,000 (NR)

Extends the pilot 5 years for a total of 8 years. Total appropriation \$1.7m **\$500,000 (R)**

7.15 Cooperative Innovative High Schools (CIHS)

(\$563,662)(R)

SB 99 Authorizes 5 new CIHS. No supplemental funding appropriated.

SL2017-57 Section 7.22 provided \$20,000 non recurring funding to each school in Tier III counties. Therefore, funding per school will be reduced from \$200,000 per school to \$180,000 in Tier III for 2018-19.

7.21 Turning TAs in to Teachers

\$448,315 (R)

- Expands existing pilot to Alleghany, Ashe, Bladen, Cherokee, Clay, Columbus, Davidson, Graham, Greene, Jackson, Jones, Lenoir, Macon, McDowell, Mitchell, Robeson, Swain, Yadkin and Yancey.
- 2017-18 Alamance, Beaufort, Bertie, Duplin, Guilford, Edenton, Edgecombe, Halifax, Northampton, Nash-Rocky Mount, Randolph, Tyrrell, Vance and Washington.
- 2016-17 Anson, Franklin, Moore, Richmond and Scotland.
- Modifies the reimbursement to allow coursework toward a college degree that will result in teacher licensure. No change – requires funds to be used towards cost of tuition and fees to attend an educator preparation program in an IHE.
- Increases maximum reimbursement to \$4,600 per academic year (previously \$4,500) .
- LEAs shall report to JLEOC annually by September 1

7.27 School Safety Grants Program

Purpose to improve school safety (also see SB335 Technical Corrections for language change)

(e) School Resource Officers **\$5,000,000(R)**

Elementary and middle schools.

Matching requirement \$2 State:\$1 Local

All public school units eligible

(f) Students in Crisis **\$2,000,000(NR)**

Grants to community partners to provide services and training

(g) Training to Increase School Safety **\$3,000,000(NR)**

Grants to community partners that will address school safety by providing training to help students develop healthy responses to trauma and stress.

(h) Safety Equipment **\$3,000,000(NR)**

Purchase safety equipment for government owed buildings. Charter schools excluded.

(i) School Mental Health Support Personnel **\$10,000,000(NR)**

Grant for salary and benefits for school mental health support personnel (nurses, counselors, psychologists and social workers)

All public school units eligible

7.26 Statewide Anonymous Safety Tipline Application **\$5,000,000(NR)**

Supports the anonymous safety tip line application

SL2017-57 7.11 Carryover of Certain Funds

Allows carry-forward for Connectivity funds until June 30, 2019

OTHER ITEMS

7.8 6th and 7th Grade CTE program extension Grant Program **\$470,000(R)**

(SL2017-57 7.23F) **\$230,000(NR)**

- Nonrecurring funds allocations to the Commission shall not revert
- 2018-19 funds shall not revert

7.11 Driver Education

Adds penalty to LEAs if they do not comply with Driver education reporting requirements.

Allows DPI to withhold up to 5% of State driver education allocation until the LEA is in compliance.

7.12 Eastern NC STEM **\$400,000(NR)**
Adds Edgecombe to the program. And provides additional funds.

7.13 Extends the Virtual Charter School Pilot
Adds 4 years to the pilot (total of 8 years). Ends 2022-23.

7.16 Regional School Withdrawal Moratorium
LEAs participating in the regional school (NERSBA) shall not be permitted to withdraw without legislated approval

7.18 Permit Military Children to Enroll Prior to Residency in NC
Affects all public school units.

7.19 Charter School Transportation Grant Pilot Report
Adds a reporting requirement.

7.23 Extend Deadline for Implementation of Read to Achieve Assessment Instruments

7.24 Clarify Reporting requirement for Read to Achieve

7.23K Digital Learning Plans/Program Funds **(\$2,420,000) (R)**
Modifies funding from recurring to Non recurring **\$2,420,000 (NR)**

FUNDS FOR CONTRACTED SERVICE

7.17 Workforce Development Hospitality Jobs **\$200,000**
Funds from DPI appropriations are to be provided to The NC Hospitality Education Foundation of the NC Restaurant and Lodging Association. Match requirement of \$1 State:\$1 local.

~~7.22 Funds for Classroom Supplies~~ **~~\$200,000(NR)~~**
~~Funds to be provided to DonorsChoose.org. The funds shall be used for teacher supplies at specified Charlotte-Meck schools. (removed in SB335 Technical Corrections)~~

7.25 Schools that Lead Pilot Program **\$350,000(R)**
DPI shall contract with Schools That Lead to provide professional development to teachers & principals in up to 60 schools. Pilot is 3 years
DPI shall use up to \$100,000 for a contractor to provide an evaluation. Reporting requirement

Advanced Placement Partnership

Contract to promote AP/IB. Total appropriation 2018-19 \$2.2m.

\$500,000(R)**\$150,000(NR)****GRANTS**

Muddy Sneakers	400,000
Beginnings for Parents of Child. who are Deaf	300,000
Cabarrus Ed Foundation	250,000
Johnston-Lee-Harnett Schools	250,000
Henderson County schools	200,000
Cherokee EC	200,000
Transylvania County Schools	126,950
Gaston County Schools	100,000
Avery County schools	100,000
United Way of Alamance Co	75,000
Franklin Co Schools	60,000
Gaston County Schools	50,000
Town of Holly Springs	50,000
REAL School Gardens	50,000
Pitt Co schools	50,000
Communities in Schools of Cape Fear-New Han.	45,000
Greater Wayne Children's Health	35,000
Swain Co Schools	35,000
Communities Supporting Schools in Wayne	30,000
New Dimensions Charter	25,000(1)
Cary Chamber of Commerce	25,000
Clay Co Schools	15,000
Columbus Co Schools	10,000
Robeson Co Sch- career center	10,000
Robeson Co- Early college	75,000
Graham County Schools	10,000 (1)

(1) See SB 335, Technical Corrections

DPI and ADMINISTRATION

7.10 Extend Finance Reform

Continues the task force in to 2018-19.

7.14 SBE Roll Call Votes

7.5 Revise DPI Reductions

SL2017-57 (\$5,100,000) (R)

Allows DPI to use up to \$3m in PSF to cover severance, contract renegotiations associated with reductions. SL2017-57 reduced DPI in 2017-18

Reductions shall not come from residential schools, community in schools. TFA,

Excellent Public Schools Act, School Connectivity Program, NCCAT, ISD, Eastern NC STEM, or positions appointed by and direct report to the State Superintendent

Misc Contract

(\$400,000)(R)

Budget adjustment to reflect actual expenditures.

7.6 Business System Modernization Plan

Transfer \$3m for 2018-19 to GDAC to leverage existing public-private partnerships for data integration service.

7.20 Modify Prohibition on DPI Serving as ISD Operator

Allows DPI to serve as the IS operator temporarily

Central Office Prof Development

(\$64,560)(R)

DPI funds for central office training eliminated..

Computer Science Initiative

\$500,000(R)

Funds to implement the State Computer Science Plan

Licensure Efficiencies

\$140,000(R)

Funds to improve processes and efficiencies in the DPI licensure section

Board and Commission Operating Funds

\$20,000(R)

Provides operating funds for CSAB and PEPSC

NC Council on Holocaust

\$10,000(NR)

Contract funds for the Holocaust Commemoration Ceremony

8.7 Realign DPI Budget in Certain School Compensation Areas

Requires DPI with OSBM to realign the DPI budget for anticipated expenditures

Summary of HB 986

Part I. Cursive Writing and Multiplication Annual Report

Requires SBE and DPI to report to Joint Education Oversight Committee by March 30 on LEAs compliance with cursive and multiplication curricula

Part II. Enrollment in Advanced Math Courses

Students who score a 5 on EOG/EOC math tests will be enrolled in an advanced math class the following year

Part III. Educator Preparation Program Report Cards

Report card shall be in a user friendly format to the public and provide a comparison. No longer required to be incorporated in to the UNC Teacher Quality Dashboard.

Part IV. State Superintendent Testing Study

State Superintendent shall study ways to reduce testing not required by state or federal law in grades K-12

Part V. DPI Mental Health Training Program and Suicide Risk Referral Protocol

Requires DPI with DHHS to develop a mental health training program and suicide risk referral protocol

Part VI. Renewal School System

Purpose to allow a LEA, which meets specific criteria, to apply to be exempt from certain statutes and to decide all matters related to the operation of the schools within the district. Rowan Salisbury is the only LEA eligible under the criteria. Funding shall be provided as a block grant.

State Initial Allotment Formulas

FY 2018-19

Administration

Category	Basis of Allotment (Funding Factors are rounding.)
Central Office Administration (PRC 002)	Decreased by LEA from FY 17-18 Initial Allotment is -1.18%

Instructional Personnel and Support Services

Category	Basis of Allotment (Funding Factors are rounded.)	Allotted Salary
Classroom Teachers (PRC 001) <i>Grades Kindergarten</i> <i>Grade 1</i> <i>Grades 2 - 3</i> <i>Grades 4 - 6</i> <i>Grades 7 - 8</i> <i>Grade 9</i> <i>Grades 10 - 12</i> <i>Math/Science/Computer Teachers</i> <i>Program Enhancement</i>	1 per 18 in ADM. 1 per 16 in ADM. 1 per 17 in ADM. 1 per 24 in ADM. 1 per 23 in ADM. 1 per 26.5 in ADM. 1 per 29 in ADM. 1 per county or based on sub agreements. 1 per 1:191 in K-5 ADM Percentage of funding required for this allotment by year: 18-19: 25% funding 19-20 50% funding 20-21 75% funding. 21-22 and thereafter 100% funding	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	\$36,639
Instructional Support (PRC 007)	1 per 218.55 in ADM.	LEA Average
School Building Administration (PRC005) 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.	LEA Average
Assistant Principals	1 month per 98.53 in ADM (rounded to nearest whole month)	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)	\$30.12 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing	
Supplies/Equipment		
Textbooks (PRC 130)	\$38.67 per ADM in grades K-12. (\$6M of Indian Gaming funds are included)	

Employee Benefits

Category	Basis of Allotment
Hospitalization	\$6,104 per position per year.
Retirement	18.86% of total salaries.
Social Security	7.65% of total salaries.

Statewide Average Salaries for FY 2018-19 (Benefits are not included)

Category	Basis of Allotment
Teachers	\$48,373
Principals (MOE)	\$6,282
Assistant Principals (MOE)	\$6,085
Career Technical Ed. (MOE)	\$5,010
Instructional Support	\$54,957

Note: Dollars for 2018-19 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)	\$268.86 per ADM. \$6,000 per Textbook Commission member for Clerical Assistants.

State Initial Allotment Formulas FY 2018-19

Categorical Programs

Category	Basis of Allotment (Funding Factors are rounded.)
Academically or Intellectually (PRC 034) Gifted Students	\$1,340.97 per child for 4% of ADM.
At-Risk Student Services (PRC 069)	Each LEA receives the dollar equivalent of one resource officer (\$37,838) per high school. Of the remaining funds, 50% is distributed based on ADM (\$92.74 per ADM) and 50% is distributed based on number of poor children, per the federal Title 1 Low Income poverty data (\$400.20 per poor child). Each LEA receives a minimum of the dollar equivalent of two teachers and two instructional support personnel (\$285,862).
Children with Disabilities (PRC 032) <i>School Aged</i> <i>Preschool</i> <i>Group Homes (PRC 063)</i> <i>Developmental Day Care (3-21) (PRC 063)</i> <i>Community Residential Centers (PRC 063)</i>	\$4,464.16 per funded child count. Child count is comprised of the lesser of the April 1 handicapped child count or a 12.75% cap of the allotted ADM. Base of \$67,301 per LEA; remainder distributed based on April 1 child count of ages 3, 4, and PreK- 5, (\$3,687.72) per child. Approved applications. To be allotted in Revision 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)	\$199.74 per public, charter, private and federal 9th Grade ADM.
Limited English Proficiency (PRC 054)	Base of a teacher asst. (\$35,892); remainder based 50% on number of funded LEP students (\$412.20) and 50% on an LEA's concentration of LEP students (\$4,331.46).
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 for FY 18-19
Small County Supplemental Funding	ADM <
	Allotment
	600 1,710,000
	1,300 1,820,000
	1,700 1,548,700
	2,000 1,600,000
	2,300 1,560,000
	2,600 1,470,000
	2,800 1,498,000
	3,300 1,548,000
	Please see the allotment policy Manual for Special Provisions.
Transportation (PRC 056)	80% of the Governor's Recommended Allotment. The remaining funds will be allotted in December.
Career Technical Education - Program Support (PRC 014)	\$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$34.10).

Restrictions for FY 2018-19 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 Months 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.
Textbooks	Funds can only transfer to PRC 131.
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.

N.C. Department of Public Instruction
Average Salaries Used for 2018-19 Initial Allotments
(Based on 2017-18 6th Pay Period Average Salaries)

Principals (12 Months per Position)	\$6,282
Social Security	481
Retirement	1,185
Hospitalization	509
	<u>\$8,457</u>
Assistant Principals (10 Months per Position)	\$6,085
Social Security	466
Retirement	1,148
Hospitalization	610
	<u>\$8,309</u>
Teachers	\$48,373
Social Security	3,701
Retirement	9,123
Hospitalization	6,104
	<u>\$67,301</u>
Vocational Education (10 months per Position)	\$5,010
Social Security	383
Retirement	945
Hospitalization	610
	<u>\$6,948</u>
Instructional Support	\$54,957
Social Security	4,204
Retirement	10,365
Hospitalization	6,104
	<u>\$75,630</u>
Clerical Assistants - See Note	\$34,451
Social Security	2,636
Retirement	6,497
Hospitalization	6,104
	<u>\$49,688</u>
Teacher Assistants - See Note	\$23,546
Social Security	1,801
Retirement	4,441
Hospitalization	6,104
	<u>\$35,892</u>
Custodians - See Note	\$23,262
Social Security	1,780
Retirement	4,387
Hospitalization	6,104
	<u>\$35,533</u>
Social Security Rate	7.65%
Retirement Rate	18.860%
Hospitalization Rate	\$6,104

Notes:

- 1 Noncertified salaries (Clerical Assistants, Teacher Assistants, and Custodians) are based on 2006-07 5th pay period average salary increased by 4%. Also increased by 1,100 based on 2008 Leg; increased by 1.2% based on HB 950, 2012.; SB 744 increase 500; HB1030 increased FY 16-17 - 1.5%; FY 17-18 increase of 1,000. FY 18-19 increase of 2%.
- 2 Principal Salary for FY 18-19 increased in second year 5.25%

2018-2019
BACHELOR'S DEGREE
CERTIFIED TEACHER SALARY SCHEDULE
Effective July 1, 2018

Years of Exp	Bachelor's Teacher			Bachelor's w/ NBPTS Certification		
	Monthly Salary	12 Monthly Installments	Annual Salary (10 months)	Monthly Salary	12 Monthly Installments	Annual Salary (10 months)
0	\$3,500	\$2,916.67	\$35,000	N/A	N/A	N/A
1	\$3,600	\$3,000.00	\$36,000	N/A	N/A	N/A
2	\$3,700	\$3,083.33	\$37,000	N/A	N/A	N/A
3	\$3,800	\$3,166.67	\$38,000	\$4,256	\$3,546.67	\$42,560
4	\$3,900	\$3,250.00	\$39,000	\$4,368	\$3,640.00	\$43,680
5	\$4,000	\$3,333.33	\$40,000	\$4,480	\$3,733.33	\$44,800
6	\$4,100	\$3,416.67	\$41,000	\$4,592	\$3,826.67	\$45,920
7	\$4,200	\$3,500.00	\$42,000	\$4,704	\$3,920.00	\$47,040
8	\$4,300	\$3,583.33	\$43,000	\$4,816	\$4,013.33	\$48,160
9	\$4,400	\$3,666.67	\$44,000	\$4,928	\$4,106.67	\$49,280
10	\$4,500	\$3,750.00	\$45,000	\$5,040	\$4,200.00	\$50,400
11	\$4,600	\$3,833.33	\$46,000	\$5,152	\$4,293.33	\$51,520
12	\$4,700	\$3,916.67	\$47,000	\$5,264	\$4,386.67	\$52,640
13	\$4,800	\$4,000.00	\$48,000	\$5,376	\$4,480.00	\$53,760
14	\$4,900	\$4,083.33	\$49,000	\$5,488	\$4,573.33	\$54,880
15	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
16	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
17	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
18	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
19	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
20	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
21	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
22	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
23	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
24	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
25+	\$5,200	\$4,333.33	\$52,000	\$5,824	\$4,853.33	\$58,240

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

2018-2019
MASTER'S DEGREE
CERTIFIED TEACHER SALARY SCHEDULE

Effective July 1, 2018

Years of Exp	Master's Teacher			Master's w/NBPTS Certification		
	Monthly Salary	12 Monthly Installments	Annual Salary (10 months)	Monthly Salary	12 Monthly Installments	Annual Salary (10 months)
0	\$3,850	\$3,208.33	\$38,500	N/A	N/A	N/A
1	\$3,960	\$3,300.00	\$39,600	N/A	N/A	N/A
2	\$4,070	\$3,391.67	\$40,700	N/A	N/A	N/A
3	\$4,180	\$3,483.33	\$41,800	\$4,636	\$3,863.33	\$46,360
4	\$4,290	\$3,575.00	\$42,900	\$4,758	\$3,965.00	\$47,580
5	\$4,400	\$3,666.67	\$44,000	\$4,880	\$4,066.67	\$48,800
6	\$4,510	\$3,758.33	\$45,100	\$5,002	\$4,168.33	\$50,020
7	\$4,620	\$3,850.00	\$46,200	\$5,124	\$4,270.00	\$51,240
8	\$4,730	\$3,941.67	\$47,300	\$5,246	\$4,371.67	\$52,460
9	\$4,840	\$4,033.33	\$48,400	\$5,368	\$4,473.33	\$53,680
10	\$4,950	\$4,125.00	\$49,500	\$5,490	\$4,575.00	\$54,900
11	\$5,060	\$4,216.67	\$50,600	\$5,612	\$4,676.67	\$56,120
12	\$5,170	\$4,308.33	\$51,700	\$5,734	\$4,778.33	\$57,340
13	\$5,280	\$4,400.00	\$52,800	\$5,856	\$4,880.00	\$58,560
14	\$5,390	\$4,491.67	\$53,900	\$5,978	\$4,981.67	\$59,780
15	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
16	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
17	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
18	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
19	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
20	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
21	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
22	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
23	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
24	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
25+	\$5,720	\$4,766.67	\$57,200	\$6,344	\$5,286.67	\$63,440

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

2018-2019
ADVANCED AND DOCTORAL DEGREE
TEACHER SALARY SCHEDULE

Effective July 1, 2018

Years of Exp	ADVANCED (SIXTH YEAR)				DOCTORATE			
	Adv. Teacher		Adv. w/ NBPTS Cert.		PhD Teacher		PhD w/ NBPTS Cert.	
	10 Month	12 Monthly Installments	10 Month	12 Monthly Installments	10 Month	12 Monthly Installments	10 Month	12 Monthly Installments
0	\$3,976	\$3,313.33	N/A	N/A	\$4,103	\$3,419.17	N/A	N/A
1	\$4,086	\$3,405.00	N/A	N/A	\$4,213	\$3,510.83	N/A	N/A
2	\$4,196	\$3,496.67	N/A	N/A	\$4,323	\$3,602.50	N/A	N/A
3	\$4,306	\$3,588.33	\$4,762	\$3,968.33	\$4,433	\$3,694.17	\$4,889	\$4,074.17
4	\$4,416	\$3,680.00	\$4,884	\$4,070.00	\$4,543	\$3,785.83	\$5,011	\$4,175.83
5	\$4,526	\$3,771.67	\$5,006	\$4,171.67	\$4,653	\$3,877.50	\$5,133	\$4,277.50
6	\$4,636	\$3,863.33	\$5,128	\$4,273.33	\$4,763	\$3,969.17	\$5,255	\$4,379.17
7	\$4,746	\$3,955.00	\$5,250	\$4,375.00	\$4,873	\$4,060.83	\$5,377	\$4,480.83
8	\$4,856	\$4,046.67	\$5,372	\$4,476.67	\$4,983	\$4,152.50	\$5,499	\$4,582.50
9	\$4,966	\$4,138.33	\$5,494	\$4,578.33	\$5,093	\$4,244.17	\$5,621	\$4,684.17
10	\$5,076	\$4,230.00	\$5,616	\$4,680.00	\$5,203	\$4,335.83	\$5,743	\$4,785.83
11	\$5,186	\$4,321.67	\$5,738	\$4,781.67	\$5,313	\$4,427.50	\$5,865	\$4,887.50
12	\$5,296	\$4,413.33	\$5,860	\$4,883.33	\$5,423	\$4,519.17	\$5,987	\$4,989.17
13	\$5,406	\$4,505.00	\$5,982	\$4,985.00	\$5,533	\$4,610.83	\$6,109	\$5,090.83
14	\$5,516	\$4,596.67	\$6,104	\$5,086.67	\$5,643	\$4,702.50	\$6,231	\$5,192.50
15	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
16	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
17	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
18	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
19	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
20	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
21	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
22	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
23	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
24	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
25+	\$5,846	\$4,871.67	\$6,470	\$5,391.67	\$5,973	\$4,977.50	\$6,597	\$5,497.50

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

2018-2019
BACHELOR'S DEGREE - INSTRUCTIONAL SUPPORT
CERTIFIED SALARY SCHEDULE

Effective July 1, 2018

Years of Exp	Bachelor's Instructional Support			Bachelor's w/ NBPTS Certification		
	Monthly Salary	12 Monthly Installments	Annual Salary (10 months)	Monthly Salary	12 Monthly Installments	Annual Salary (10 months)
0	\$3,500	\$2,916.67	\$35,000	N/A	N/A	N/A
1	\$3,600	\$3,000.00	\$36,000	N/A	N/A	N/A
2	\$3,700	\$3,083.33	\$37,000	N/A	N/A	N/A
3	\$3,800	\$3,166.67	\$38,000	\$4,256	\$3,546.67	\$42,560
4	\$3,900	\$3,250.00	\$39,000	\$4,368	\$3,640.00	\$43,680
5	\$4,000	\$3,333.33	\$40,000	\$4,480	\$3,733.33	\$44,800
6	\$4,100	\$3,416.67	\$41,000	\$4,592	\$3,826.67	\$45,920
7	\$4,200	\$3,500.00	\$42,000	\$4,704	\$3,920.00	\$47,040
8	\$4,300	\$3,583.33	\$43,000	\$4,816	\$4,013.33	\$48,160
9	\$4,400	\$3,666.67	\$44,000	\$4,928	\$4,106.67	\$49,280
10	\$4,500	\$3,750.00	\$45,000	\$5,040	\$4,200.00	\$50,400
11	\$4,600	\$3,833.33	\$46,000	\$5,152	\$4,293.33	\$51,520
12	\$4,700	\$3,916.67	\$47,000	\$5,264	\$4,386.67	\$52,640
13	\$4,800	\$4,000.00	\$48,000	\$5,376	\$4,480.00	\$53,760
14	\$4,900	\$4,083.33	\$49,000	\$5,488	\$4,573.33	\$54,880
15	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
16	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
17	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
18	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
19	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
20	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
21	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
22	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
23	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
24	\$5,000	\$4,166.67	\$50,000	\$5,600	\$4,666.67	\$56,000
25+	\$5,200	\$4,333.33	\$52,000	\$5,824	\$4,853.33	\$58,240

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

2018-2019
MASTER'S DEGREE - INSTRUCTIONAL SUPPORT
CERTIFIED SALARY SCHEDULE

Effective July 1, 2018

Years of Exp	Master's Instructional Support			Master's w/ NBPTS Certification		
	Monthly Salary	12 Monthly Installments	Annual Salary (10 months)	Monthly Salary	12 Monthly Installments	Annual Salary (10 months)
0	\$3,850	\$3,208.33	\$38,500	N/A	N/A	N/A
1	\$3,960	\$3,300.00	\$39,600	N/A	N/A	N/A
2	\$4,070	\$3,391.67	\$40,700	N/A	N/A	N/A
3	\$4,180	\$3,483.33	\$41,800	\$4,636	\$3,863.33	\$46,360
4	\$4,290	\$3,575.00	\$42,900	\$4,758	\$3,965.00	\$47,580
5	\$4,400	\$3,666.67	\$44,000	\$4,880	\$4,066.67	\$48,800
6	\$4,510	\$3,758.33	\$45,100	\$5,002	\$4,168.33	\$50,020
7	\$4,620	\$3,850.00	\$46,200	\$5,124	\$4,270.00	\$51,240
8	\$4,730	\$3,941.67	\$47,300	\$5,246	\$4,371.67	\$52,460
9	\$4,840	\$4,033.33	\$48,400	\$5,368	\$4,473.33	\$53,680
10	\$4,950	\$4,125.00	\$49,500	\$5,490	\$4,575.00	\$54,900
11	\$5,060	\$4,216.67	\$50,600	\$5,612	\$4,676.67	\$56,120
12	\$5,170	\$4,308.33	\$51,700	\$5,734	\$4,778.33	\$57,340
13	\$5,280	\$4,400.00	\$52,800	\$5,856	\$4,880.00	\$58,560
14	\$5,390	\$4,491.67	\$53,900	\$5,978	\$4,981.67	\$59,780
15	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
16	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
17	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
18	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
19	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
20	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
21	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
22	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
23	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
24	\$5,500	\$4,583.33	\$55,000	\$6,100	\$5,083.33	\$61,000
25+	\$5,720	\$4,766.67	\$57,200	\$6,344	\$5,286.67	\$63,440

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

2018-2019
ADVANCED AND DOCTORAL DEGREEED
INSTRUCTIONAL SUPPORT SALARY SCHEDULE

Effective July 1, 2018

Years of Exp	ADVANCED (SIXTH YEAR)				DOCTORATE			
	Adv. Ins. Support		Adv. w/ NBPTS Cert.		PhD Ins. Support		PhD w/ NBPTS Cert.	
	10 Month	12 Monthly Installments	10 Month	12 Monthly Installments	10 Month	12 Monthly Installments	10 Month	12 Monthly Installments
0	\$3,976	\$3,313.33	N/A	N/A	\$4,103	\$3,419.17	N/A	N/A
1	\$4,086	\$3,405.00	N/A	N/A	\$4,213	\$3,510.83	N/A	N/A
2	\$4,196	\$3,496.67	N/A	N/A	\$4,323	\$3,602.50	N/A	N/A
3	\$4,306	\$3,588.33	\$4,762	\$3,968.33	\$4,433	\$3,694.17	\$4,889	\$4,074.17
4	\$4,416	\$3,680.00	\$4,884	\$4,070.00	\$4,543	\$3,785.83	\$5,011	\$4,175.83
5	\$4,526	\$3,771.67	\$5,006	\$4,171.67	\$4,653	\$3,877.50	\$5,133	\$4,277.50
6	\$4,636	\$3,863.33	\$5,128	\$4,273.33	\$4,763	\$3,969.17	\$5,255	\$4,379.17
7	\$4,746	\$3,955.00	\$5,250	\$4,375.00	\$4,873	\$4,060.83	\$5,377	\$4,480.83
8	\$4,856	\$4,046.67	\$5,372	\$4,476.67	\$4,983	\$4,152.50	\$5,499	\$4,582.50
9	\$4,966	\$4,138.33	\$5,494	\$4,578.33	\$5,093	\$4,244.17	\$5,621	\$4,684.17
10	\$5,076	\$4,230.00	\$5,616	\$4,680.00	\$5,203	\$4,335.83	\$5,743	\$4,785.83
11	\$5,186	\$4,321.67	\$5,738	\$4,781.67	\$5,313	\$4,427.50	\$5,865	\$4,887.50
12	\$5,296	\$4,413.33	\$5,860	\$4,883.33	\$5,423	\$4,519.17	\$5,987	\$4,989.17
13	\$5,406	\$4,505.00	\$5,982	\$4,985.00	\$5,533	\$4,610.83	\$6,109	\$5,090.83
14	\$5,516	\$4,596.67	\$6,104	\$5,086.67	\$5,643	\$4,702.50	\$6,231	\$5,192.50
15	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
16	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
17	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
18	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
19	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
20	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
21	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
22	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
23	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
24	\$5,626	\$4,688.33	\$6,226	\$5,188.33	\$5,753	\$4,794.17	\$6,353	\$5,294.17
25+	\$5,846	\$4,871.67	\$6,470	\$5,391.67	\$5,973	\$4,977.50	\$6,597	\$5,497.50

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

2018-2019
DAILY RATE SCHEDULES
DAILY RATES FOR TEACHERS AND SUPPORT SERVICE PERSONNEL
(Based on 21.5 Days)

Effective July 1, 2018

Years of Exp	Bachelor's Degree		Master's Degree		Advanced Degree		Doctorate Degree	
	Bachelor's		Master's		Advanced		Doctorate	
	Bachelor's with NBPTS		Master's with NBPTS		Advanced with NBPTS		Doctorate with NBPTS	
0	\$162.79	N/A	\$179.07	N/A	\$184.93	N/A	\$190.84	N/A
1	\$167.44	N/A	\$184.19	N/A	\$190.05	N/A	\$195.95	N/A
2	\$172.09	N/A	\$189.30	N/A	\$195.16	N/A	\$201.07	N/A
3	\$176.74	\$197.95	\$194.42	\$215.63	\$200.28	\$221.49	\$206.19	\$227.40
4	\$181.40	\$203.16	\$199.53	\$221.30	\$205.40	\$227.16	\$211.30	\$233.07
5	\$186.05	\$208.37	\$204.65	\$226.98	\$210.51	\$232.84	\$216.42	\$238.74
6	\$190.70	\$213.58	\$209.77	\$232.65	\$215.63	\$238.51	\$221.53	\$244.42
7	\$195.35	\$218.79	\$214.88	\$238.33	\$220.74	\$244.19	\$226.65	\$250.09
8	\$200.00	\$224.00	\$220.00	\$244.00	\$225.86	\$249.86	\$231.77	\$255.77
9	\$204.65	\$229.21	\$225.12	\$249.67	\$230.98	\$255.53	\$236.88	\$261.44
10	\$209.30	\$234.42	\$230.23	\$255.35	\$236.09	\$261.21	\$242.00	\$267.12
11	\$213.95	\$239.63	\$235.35	\$261.02	\$241.21	\$266.88	\$247.12	\$272.79
12	\$218.60	\$244.84	\$240.47	\$266.70	\$246.33	\$272.56	\$252.23	\$278.47
13	\$223.26	\$250.05	\$245.58	\$272.37	\$251.44	\$278.23	\$257.35	\$284.14
14	\$227.91	\$255.26	\$250.70	\$278.05	\$256.56	\$283.91	\$262.47	\$289.81
15	\$232.56	\$260.47	\$255.81	\$283.72	\$261.67	\$289.58	\$267.58	\$295.49
16	\$232.56	\$260.47	\$255.81	\$283.72	\$261.67	\$289.58	\$267.58	\$295.49
17	\$232.56	\$260.47	\$255.81	\$283.72	\$261.67	\$289.58	\$267.58	\$295.49
18	\$232.56	\$260.47	\$255.81	\$283.72	\$261.67	\$289.58	\$267.58	\$295.49
19	\$232.56	\$260.47	\$255.81	\$283.72	\$261.67	\$289.58	\$267.58	\$295.49
20	\$232.56	\$260.47	\$255.81	\$283.72	\$261.67	\$289.58	\$267.58	\$295.49
21	\$232.56	\$260.47	\$255.81	\$283.72	\$261.67	\$289.58	\$267.58	\$295.49
22	\$232.56	\$260.47	\$255.81	\$283.72	\$261.67	\$289.58	\$267.58	\$295.49
23	\$232.56	\$260.47	\$255.81	\$283.72	\$261.67	\$289.58	\$267.58	\$295.49
24	\$232.56	\$260.47	\$255.81	\$283.72	\$261.67	\$289.58	\$267.58	\$295.49
25+	\$241.86	\$270.88	\$266.05	\$295.07	\$271.91	\$300.93	\$277.81	\$306.84

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

2018-2019

SCHOOL PSYCHOLOGIST SALARY SCHEDULE

(INCLUDING MASTER'S LEVEL SPEECH-LANGUAGE PATHOLOGISTS
AND MASTER'S LEVEL AUDIOLOGISTS)

Effective July 1, 2018

Years of Exp	Master's		Advanced		Doctorate	
	Monthly Salary	12 Monthly Installments	Monthly Salary	12 Monthly Installments	Monthly Salary	12 Monthly Installments
0	\$4,400	\$3,666.67	\$4,526	\$3,771.67	\$4,653	\$3,877.50
1	\$4,510	\$3,758.33	\$4,636	\$3,863.33	\$4,763	\$3,969.17
2	\$4,620	\$3,850.00	\$4,746	\$3,955.00	\$4,873	\$4,060.83
3	\$4,730	\$3,941.67	\$4,856	\$4,046.67	\$4,983	\$4,152.50
4	\$4,840	\$4,033.33	\$4,966	\$4,138.33	\$5,093	\$4,244.17
5	\$4,950	\$4,125.00	\$5,076	\$4,230.00	\$5,203	\$4,335.83
6	\$5,060	\$4,216.67	\$5,186	\$4,321.67	\$5,313	\$4,427.50
7	\$5,170	\$4,308.33	\$5,296	\$4,413.33	\$5,423	\$4,519.17
8	\$5,280	\$4,400.00	\$5,406	\$4,505.00	\$5,533	\$4,610.83
9	\$5,390	\$4,491.67	\$5,516	\$4,596.67	\$5,643	\$4,702.50
10	\$5,500	\$4,583.33	\$5,626	\$4,688.33	\$5,753	\$4,794.17
11	\$5,500	\$4,583.33	\$5,626	\$4,688.33	\$5,753	\$4,794.17
12	\$5,500	\$4,583.33	\$5,626	\$4,688.33	\$5,753	\$4,794.17
13	\$5,500	\$4,583.33	\$5,626	\$4,688.33	\$5,753	\$4,794.17
14	\$5,500	\$4,583.33	\$5,626	\$4,688.33	\$5,753	\$4,794.17
15	\$5,500	\$4,583.33	\$5,626	\$4,688.33	\$5,753	\$4,794.17
16	\$5,500	\$4,583.33	\$5,626	\$4,688.33	\$5,753	\$4,794.17
17	\$5,500	\$4,583.33	\$5,626	\$4,688.33	\$5,753	\$4,794.17
18	\$5,500	\$4,583.33	\$5,626	\$4,688.33	\$5,753	\$4,794.17
19	\$5,500	\$4,583.33	\$5,626	\$4,688.33	\$5,753	\$4,794.17
20	\$5,720	\$4,766.67	\$5,846	\$4,871.67	\$5,973	\$4,977.50
21	\$5,720	\$4,766.67	\$5,846	\$4,871.67	\$5,973	\$4,977.50
22	\$5,720	\$4,766.67	\$5,846	\$4,871.67	\$5,973	\$4,977.50
23	\$5,720	\$4,766.67	\$5,846	\$4,871.67	\$5,973	\$4,977.50
24	\$5,720	\$4,766.67	\$5,846	\$4,871.67	\$5,973	\$4,977.50
25+	\$6,149	\$5,124.17	\$6,275	\$5,229.17	\$6,402	\$5,335.00

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.

2018-2019 DAILY RATES FOR SCHOOL PSYCHOLOGISTS

Including Masters Level Speech-Language Pathologists
and Masters Level Audiologists

(Based on 21.5 Days)

Effective July 1, 2018

YEARS OF EXP	BASE SALARY	Psychologists		
		Masters	Advanced	Doctorate
0	\$4,400	\$204.65	\$210.51	\$216.42
1	\$4,510	\$209.77	\$215.63	\$221.53
2	\$4,620	\$214.88	\$220.74	\$226.65
3	\$4,730	\$220.00	\$225.86	\$231.77
4	\$4,840	\$225.12	\$230.98	\$236.88
5	\$4,950	\$230.23	\$236.09	\$242.00
6	\$5,060	\$235.35	\$241.21	\$247.12
7	\$5,170	\$240.47	\$246.33	\$252.23
8	\$5,280	\$245.58	\$251.44	\$257.35
9	\$5,390	\$250.70	\$256.56	\$262.47
10	\$5,500	\$255.81	\$261.67	\$267.58
11	\$5,500	\$255.81	\$261.67	\$267.58
12	\$5,500	\$255.81	\$261.67	\$267.58
13	\$5,500	\$255.81	\$261.67	\$267.58
14	\$5,500	\$255.81	\$261.67	\$267.58
15	\$5,500	\$255.81	\$261.67	\$267.58
16	\$5,500	\$255.81	\$261.67	\$267.58
17	\$5,500	\$255.81	\$261.67	\$267.58
18	\$5,500	\$255.81	\$261.67	\$267.58
19	\$5,500	\$255.81	\$261.67	\$267.58
20	\$5,720	\$266.05	\$271.91	\$277.81
21	\$5,720	\$266.05	\$271.91	\$277.81
22	\$5,720	\$266.05	\$271.91	\$277.81
23	\$5,720	\$266.05	\$271.91	\$277.81
24	\$5,720	\$266.05	\$271.91	\$277.81
25+	\$6,149	\$286.00	\$291.86	\$297.77

2018-2019
ASSISTANT PRINCIPALS
SALARY SCHEDULE

Effective July 1, 2018

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	\$4,165	\$41,650	\$4,291	\$42,910	\$4,418	\$44,180
1	\$4,284	\$42,840	\$4,410	\$44,100	\$4,537	\$45,370
2	\$4,403	\$44,030	\$4,529	\$45,290	\$4,656	\$46,560
3	\$4,522	\$45,220	\$4,648	\$46,480	\$4,775	\$47,750
4	\$4,641	\$46,410	\$4,767	\$47,670	\$4,894	\$48,940
5	\$4,760	\$47,600	\$4,886	\$48,860	\$5,013	\$50,130
6	\$4,879	\$48,790	\$5,005	\$50,050	\$5,132	\$51,320
7	\$4,998	\$49,980	\$5,124	\$51,240	\$5,251	\$52,510
8	\$5,117	\$51,170	\$5,243	\$52,430	\$5,370	\$53,700
9	\$5,236	\$52,360	\$5,362	\$53,620	\$5,489	\$54,890
10	\$5,355	\$53,550	\$5,481	\$54,810	\$5,608	\$56,080
11	\$5,474	\$54,740	\$5,600	\$56,000	\$5,727	\$57,270
12	\$5,593	\$55,930	\$5,719	\$57,190	\$5,846	\$58,460
13	\$5,712	\$57,120	\$5,838	\$58,380	\$5,965	\$59,650
14	\$5,831	\$58,310	\$5,957	\$59,570	\$6,084	\$60,840
15	\$5,950	\$59,500	\$6,076	\$60,760	\$6,203	\$62,030
16	\$5,950	\$59,500	\$6,076	\$60,760	\$6,203	\$62,030
17	\$5,950	\$59,500	\$6,076	\$60,760	\$6,203	\$62,030
18	\$5,950	\$59,500	\$6,076	\$60,760	\$6,203	\$62,030
19	\$5,950	\$59,500	\$6,076	\$60,760	\$6,203	\$62,030
20	\$5,950	\$59,500	\$6,076	\$60,760	\$6,203	\$62,030
21	\$5,950	\$59,500	\$6,076	\$60,760	\$6,203	\$62,030
22	\$5,950	\$59,500	\$6,076	\$60,760	\$6,203	\$62,030
23	\$5,950	\$59,500	\$6,076	\$60,760	\$6,203	\$62,030
24	\$5,950	\$59,500	\$6,076	\$60,760	\$6,203	\$62,030
25+	\$6,188	\$61,880	\$6,314	\$63,140	\$6,441	\$64,410

NOTE: Assistant Principals no longer qualifies for Longevity

**PRINCIPAL SALARY
(Monthly Schedules)
FY 2018-19
Effective July 1, 2018**

ADM Range	Schedule/ Pay Level	Base	Schedule/ Pay Level	Growth Met	Schedule/ Pay Level	Growth Exceeded
		Monthly Salary		Monthly Salary		Monthly Salary
up to 400	B1	\$5,500.83	G1	\$6,050.92	E1	\$6,601.00
401 to 700	B2	\$5,775.92	G2	\$6,353.50	E2	\$6,931.08
701 to 1,000	B3	\$6,050.92	G3	\$6,656.00	E3	\$7,261.08
1,001 to 1,300	B4	\$6,326.00	G4	\$6,958.58	E4	\$7,591.17
over 1,300	B5	\$6,601.00	G5	\$7,261.08	E5	\$7,921.17

**PRINCIPAL SALARY
(Annual Schedules)
FY 2018-19
Effective July 1, 2018**

ADM Range	Schedule/ Pay Level	Base	Schedule/ Pay Level	Growth Met	Schedule/ Pay Level	Growth Exceeded
		Annual Salary		Annual Salary		Annual Salary
up to 400	B1	\$66,010	G1	\$72,611	E1	\$79,212
401 to 700	B2	\$69,311	G2	\$76,242	E2	\$83,173
701 to 1,000	B3	\$72,611	G3	\$79,872	E3	\$87,133
1,001 to 1,300	B4	\$75,912	G4	\$83,503	E4	\$91,094
over 1,300	B5	\$79,212	G5	\$87,133	E5	\$95,054

2018-19 BUDGET RESOLUTION



AVERAGE DAILY MEMBERSHIP

Pitt County Schools
Average Daily Membership
Fiscal Year 2018-19

Location	Name	Projected Enrollment
K-5 Schools		
304	Ayden Elementary	658.00
310	Belvoir	406.00
330	Creekside	626.00
334	Falkland	314.00
336	Eastern	786.00
338	Elmhurst	399.00
360	H.B. Sugg	377.00
368	Lakeforest	773.00
375	Northwest	354.00
379	Ridgewood	782.00
380	W.H. Robinson	575.00
386	Sam Bundy	410.00
390	South Greenville	337.00
400	Wahl-Coates	379.00
405	Wintergreen	1,596.00
		<u>8,772.00</u>
K-8 Schools		
320	Bethel	295.00
332	Chicod	910.00
352	Grifton	453.00
358	G.R. Whitfield	457.00
376	Pactolus	566.00
396	Stokes	246.00
		<u>2,927.00</u>
Middle Schools		
302	A.G. Cox Middle	806.00
308	Ayden Middle	383.00
324	C.M. Eppes Middle	537.00
337	E.B. Aycock Middle	777.00
340	Farmville Middle	659.00
362	Hope Middle	763.00
402	Wellcome Middle	380.00
		<u>4,305.00</u>
High Schools		
309	Ayden-Grifton H.S.	666.00
333	D.H. Conley H.S.	1,644.00
344	Farmville Central H.S.	792.00
366	J.H. Rose H.S.	1,455.00
374	North Pitt H.S.	822.00
388	South Central H.S.	1,653.00
500	Early College H.S. - PCC	278.00
501	Innovation Early College H.S.-ECU	55.00
		<u>7,365.00</u>
Other Areas		
378	Sadie Saulter Center	40.00
		<u>40.00</u>
Total		<u><u>23,409.00</u></u>

2018-19 BUDGET RESOLUTION



STATE LOW WEALTH ALLOTMENT

Pitt County Schools
2018-19 Budget Resolution
State Low Wealth Allotment
Criteria Required to Receive Low Wealth Funding

The following criteria must be met in order to receive State Low Wealth Funding

CRITERIA ONE: WEALTH PERCENTAGE

CRITERIA TWO: MINIMUM EFFORT

CRITERIA THREE: SUPPLANTING

Pitt County Schools

2018-19 Budget Resolution

State Low Wealth Allotment- Overview

- State Low Wealth funding provides supplemental funding to Counties that have been identified as not having the ability to generate revenue to support public schools at the State average level.
- Pitt County Schools has received State Low Wealth funding for more than 10 years.
- Pitt County School's FY2019 Low Wealth Allocation = \$6,609,140
- The allotment is used to fund teacher positions in the following areas:
 - Regular Instruction
 - Academically Gifted
 - Career and Technical Education
 - English as Second Language
 - Exceptional Children
- Three State requirements must be met in order to receive State Low Wealth Funding:
 1. Wealth Percentage Requirement
 - County Must have a calculated Wealth Percentage of less than 100%:
 - Wealth percentage is calculated based each County's:
 - (1) total tax revenue
 - (2) tax base per square mile
 - (3) average per capita income
 - Pitt County's FY2018 wealth percentage = 85.25%
 2. Minimum Effort Requirement:
 - The County effective tax rate must be greater than the State average effective tax rate.
 - Pitt County FY2018 Effective Tax Rate = 67.9
 - State FY2017 Average Effective Tax Rate = 66.9
 3. Supplement Requirement:
 - Low Wealth funding must supplement NOT replace County funding for education.
 - The Low Wealth formula requires Countys to maintain a calculated level of funding in order for the local school system to receive Low Wealth funding.
 - Reductions in funding for education negatively impact the Supplement Requirement.
 - A significant reduction in County funding for education could put Pitt County Schools in violation of this requirement.
 - If the Pitt County is found in violation of this requirement, Pitt County Schools would ultimately lose over \$6 million in Low Wealth funding.

Pitt County Schools
2018-19 Budget Resolution
State Low Wealth Allotment
Criteria Required to Receive Low Wealth Funding

CRITERIA ONE: WEALTH PERCENTAGE

- Counties with a calculated wealth percentage of less than 100% are eligible to receive funding
- A County's wealth percentage is calculated based on the following criteria:
 - (1) County's Anticipated Total Revenue as a Percentage of State Average (40%)
 - (2) County's Tax Base per Square Mile as a Percentage of the State Average (10%)
 - (3) County's Average Per Capita Income as a Percentage of the State Average (50%)
- The following is the Low Wealth percentage and ranking for Pitt County Schools for the prior 15 fiscal years:

Fiscal Year	Wealth %	Low Wealth Allotment
2004-05	85.91%	3,938,014
2005-06	86.51%	3,947,425
2006-07	85.86%	4,305,543
2007-08	85.97%	4,558,977
2008-09	85.97%	4,668,642
2009-10	85.08%	5,296,659
2010-11	84.47%	5,867,632
2011-12	84.88%	6,083,843
2012-13	86.30%	5,403,166
2013-14	88.60%	4,506,054
2014-15	85.71%	5,676,540
2015-16	87.39%	5,011,760
2016-17	85.70%	5,779,614
2017-18	85.25%	6,086,784
2018-19	84.81%	6,609,140

PCS Wealth % Less Than 100% Each Year.
 Therefore, PCS Was ELIGIBLE for the Low
 Wealth Allotment if All Other Criteria Were Met

- Pitt County Schools Low Wealth Allotment for FY2018-19: \$ 6,609,140

Pitt County Schools
2018-19 Budget Resolution
State Low Wealth Allotment
Criteria Required to Receive Low Wealth Funding

CRITERIA TWO: MINIMUM EFFORT

- ONE of the two following criteria must be met in order to meet the Minimum Effort criteria and be ELIGIBLE for Low Wealth Funding:

- (1) If the County's Effective Tax Rate is higher than the State's Average Effective Tax Rate, the County is Eligible for 100% funding of Low Wealth.

Prior 12 Year Actuals:

Fiscal Year	PCS Tax Rate	PCS Calculated Effective Tax Rate	State Avg Effective Tax Rate	
2007-08	70.00	66.50	57.60	<p>PCS Effective Tax Rate is Greater Than State Average. Therefore, PCS is ELIGIBLE for 100% Low Wealth Funding</p>
2008-09	70.00	66.50	57.60	
2009-10	71.00	64.60	56.10	
2010-11	66.50	66.10	54.80	
2011-12	66.50	65.50	55.80	
2012-13	66.50	65.60	57.70	
2013-14	66.50	65.70	60.30	
2014-15	68.00	67.90	63.20	
2015-16	68.00	68.40	65.20	
2016-17	68.00	68.20	66.40	
2017-18	68.00	67.90	66.90	
2018-19	68.60	68.80	66.80	

- (2) If the County's Actual Local Appropriation per ADM is greater than the Adjusted Local Appropriation per ADM, the County is ELIGIBLE for 100% funding of Low Wealth

Prior 12 Year Actuals:

Fiscal Year	State Avg Local Approp per ADM	PCS Wealth Percentage	PCS Adjusted Local Approp per ADM	PCS Actual Local Approp per ADM	Funding % Eligible For
2006-07	1,353.60	85.86%	1,162.20	1,216.29	100.00%
2007-08	1,417.68	85.97%	1,218.78	1,254.73	100.00%
2008-09	1,417.68	85.97%	1,218.78	1,254.73	100.00%
2009-10	1,528.01	85.08%	1,300.03	1,318.86	100.00%
2010-11	1,635.64	84.47%	1,381.63	1,387.29	100.00%
2011-12	1,709.52	84.88%	1,451.04	1,417.73	97.70%
2012-13	1,675.78	86.30%	1,446.20	1,446.97	100.00%
2013-14	1,660.83	85.71%	1,423.50	1,452.71	98.70%
2014-15	1,668.85	85.71%	1,430.37	1,442.74	100.00%
2015-16	1,680.09	87.39%	1,468.23	1,424.86	97.00%
2016-17	1,706.44	85.70%	1,462.42	1,447.88	99.00%
2017-18	1,750.61	85.25%	1,492.40	1,455.42	97.50%

**Pitt County Schools
2018-19 Budget Resolution
State Low Wealth Allotment
Criteria Required to Receive Low Wealth Funding**

CRITERIA THREE: SUPPLANTING

If a County is found to be supplanting Low Wealth (based on the following calculation) in the current fiscal year, the County would lose its Low Wealth allotment at the beginning of the 3rd year following the current fiscal year (i.e. if found supplanting in FY2016-17, LEA would lose Low Wealth for FY2020-21)

FY2017-18 Actual Supplanting Calculation:

Projected 2018-19 Local Appropriations per Student

Local Appropriations FY2017-18	\$ 38,630,807.00
Increase / (Decrease)	<u>\$ 579,462.00</u>
Local Appropriations FY2018-19	\$ 39,210,269.00
2018-19 State Planning Alloted ADM	23,791.00
2018-19 Local Appropriations per Student	<u><u>\$ 1,648.11</u></u>

Prior 3 Year Average Local Appropriations per Student

2015-16 Local Appropriations per Student	\$ 1,468.23
2016-17 Local Appropriations per Student	\$ 1,462.42
2017-18 Local Appropriations per Student	<u>\$ 1,492.40</u>
Prior 3 Year Average Appropriation / Student	\$ 1,474.35
Minimum Percentage Required	95.00%
2018-19 Minimum Local Appropriation / Student	<u><u>\$ 1,400.63</u></u>

Low Wealth Supplanting Calculation

2018-19 Local Appropriations per Student	\$ 1,648.11
2018-19 Minimum Local Appropriation / Student	<u>\$ 1,400.63</u>
Difference From Minimum Required Appropriation / Student	\$ 247.48
2018-19 State Planning Alloted ADM	23,791.00
2018-19 Local Appropriations Above / (Below) Minimum Required	<u><u>\$ 5,887,860.70</u></u>

Low Wealth Supplanting Summary

If the Local Appropriations per Student are greater than the minimum required, the State Low Wealth Allotment IS NOT Supplanted

2018-19 Appropriation / Student Greater Than the Minimum Required?	Yes
State Low Wealth Allotment Supplanted?	No

*** Low Wealth Supplanting Break Even Point:**

If Local Operating Appropriations Reduce by More Than \$5,887,860.70 PCS Would Lose the Low Wealth Allotment Starting FY2021-22.

Pitt County Schools
Low Wealth Allotment
Pitt County Wealth Percentage
Fiscal Year 2015- 2019

Calculation of Change in Allotment From FY2017-18 to FY2018-19

	2014-15	2015-16	2016-17	2017-18	2018-19	Difference
State Avg Local Appropriation per ADM	1,668.86	1,680.09	1,706.44	1,750.61	1,828.82	78.21
Wealth Percentage	85.71%	87.39%	85.70%	85.25%	84.81%	-0.44%
Calculated Appropriation per ADM	1,430.38	1,468.23	1,462.42	1,492.40	1,551.02	58.63
State Avg Local Appropriation per ADM	1,668.87	1,680.09	1,706.44	1,750.61	1,828.82	78.21
Difference	238.48	211.86	244.02	258.21	277.80	19.58
Projected ADM	23,881	24,104	24,226	24,444	24,906	462.00
Calculated Allotment	5,695,141.00	5,106,673.00	5,911,629.00	6,311,685.00	6,918,887.00	607,202.00
Other ADM Adjustments	-	-	-	-	-	-
Low Wealth Allotment	5,695,141.00	5,106,673.00	5,911,629.00	6,311,685.00	6,918,887.00	607,202.00

Calculating Low Wealth Supplemental Funding

740

Enter

	FY15-16 Initial	FY16-17 Initial	FY 17-18 Initial	FY 18-19 Planning	(FY18-19)-(FY17-18) Difference
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STEP 1 - Comparability:

County Revenue:					
Calculate County Adjusted Property Tax Base:					
Real Property	\$9,206,945,276	\$9,351,055,327	\$9,481,434,700	\$9,763,069,557	\$281,634,857
Less: Agricultural Use Value	\$256,129,125	\$251,009,480	\$251,104,752	\$241,520,543	(\$9,584,209)
Property Value to be Adjusted	\$8,950,816,151	\$9,100,045,847	\$9,230,329,948	\$9,521,549,014	\$291,219,066
Divided by: Weighted Sales Assessment Ratio	1.0064	1.0032	0.9981	1.0032	0.0051
Adjusted Real Property Value	\$8,893,895,222	\$9,071,018,588	\$9,247,900,960	\$9,491,328,128	\$243,427,168
Plus: Public Service Company Value	\$101,041,838	\$103,039,401	\$170,452,100	\$181,708,296	\$11,256,196
Plus: Personal Property Value	\$2,213,986,396	\$2,294,320,476	\$2,366,669,711	\$2,525,066,278	\$158,396,567
Plus: Agricultural Use Value	\$256,129,125	\$251,009,480	\$251,104,752	\$241,520,543	(\$9,584,209)
County Adjusted Property Tax Base	\$11,465,052,581	\$11,719,387,945	\$12,036,127,523	\$12,439,623,245	\$403,495,722
Convert County Adjusted Property Tax Base to Anticipated Revenue:					
(a) County Adjusted Property Tax Base	\$11,465,052,581	\$11,719,387,945	\$12,036,127,523	\$12,439,623,245	\$403,495,722
(b) State Average "Effective" Tax Rate <small>(State Average Tax Rate for all Counties after adjusting each County's Actual Tax Rate by the County's Weighted Sales Assessment Ratio) (per \$100 in Property Value)</small>	0.6520	0.6640	0.6690	0.6680	(0.0010)
(a)/100 x (b) Anticipated County Property Tax Revenue Availability	\$74,752,143	\$77,816,736	\$80,521,693	\$83,096,683	\$2,574,990
Plus: Additional Revenue *: <small>* (Local Sales and Use Taxes, Fines & Forfeitures)</small>	\$24,583,953	\$25,227,066	\$24,810,019	\$28,283,634	\$3,473,615
(a) Anticipated Total County Revenue Availability	\$99,336,096	\$103,043,802	\$105,331,712	\$111,380,317	\$6,048,605
Calculate Anticipated Total County Revenue Availability per Student:					
(b) Total County's Average Daily Membership (ADM)	24,104	24,226	24,444	24,906	\$462
(C)=(a)/(b) Anticipated Total County Revenue Availability per ADM	\$4,121	\$4,253	\$4,309	\$4,472	\$163
(d) Anticipated State Average Revenue Availability per ADM	\$5,158	\$5,338	\$5,583	\$5,820	\$237
County Percentage of State Average County Revenue per ADM (C)/(d) =	79.90%	79.67%	77.18%	76.84%	-0.34%
Density Adjustment:					
(a) County Adjusted Property Tax Base	\$11,465,052,581	\$11,719,387,945	\$12,036,127,523	\$12,439,623,245	\$403,495,722
(b) Square Miles in County	651.577	651.577	651.577	651.577	0
(C)=(a)/(b) County Adjusted Property Tax Base per Square Mile	\$17,595,852	\$17,986,190	\$18,472,303	\$19,091,563	619,260
(d) State Average Adjusted Property Tax Base per Square Mile	\$20,137,560	\$20,471,751	\$21,149,850	\$22,129,582	\$979,732
County Percentage of State Average Property Tax Base per Square Mile (C)/(d) =	87.38%	87.86%	87.34%	86.27%	-1.07%
Per Capita Income:					
	Year 2010, 11 & 12	Year 2011, 12 & 13	Year 2012, 13 & 14	Year 2013, 14 & 15	
(a) County 3 Year Average Per Capita Income	34,386	33,947	35,224	35,968	744
(b) State 3 Year Average Per Capita Income	36,827	37,684	38,586	39,583	997
County Percentage of State 3 Year Average Per Capita Income (a)/(b) =	93.37%	90.08%	91.29%	90.87%	-0.42%

STEP 2 - Eligibility

Eligible for Funding:					
40% of the County Percentage of Revenue Base per ADM	31.96%	31.87%	30.87%	30.74%	-0.13%
10% of the County Percentage of Property Tax Base per Mile	8.74%	8.79%	8.73%	8.63%	-0.10%
50% of the County Percentage of Per Capita Income	46.69%	45.04%	45.65%	45.44%	-0.21%
County Wealth as a Percentage of State Average Wealth	87.39%	85.70%	85.25%	84.81%	-0.44%
If the County Wealth Percentage <=100%, then a County is eligible.					
	Eligible	Eligible	Eligible	Eligible	

STEP 3 - Effort : Funding % based on County's Local Effort

1st way to meet effort requirement:					
(a) County's Tax Rate (Prior Year) (Per \$100 in Property Valuation)	0.6800	0.6800	0.6800	0.6860	0.0060
(b) Weighted Sales Assessment Ratio	1.0064	1.0032	0.9981	1.0032	0.0051
(C) = (a)x(b) Effective County Tax Rate	0.6840	0.6820	0.6790	0.6880	0.0090
Effective State Average Tax Rate	0.6520	0.6640	0.6690	0.6680	(0.0010)
If the Effective County Tax Rate > the Effective State Average Tax Rate, then a County is Funded at 100%.	Funded at 100%	Funded at 100%	Funded at 100%	Funded at 100%	
2nd way to meet effort requirement:					
Actual County Appropriation to Schools	\$34,344,726	\$35,076,287	\$35,576,287	\$36,576,287	\$1,000,000
County's ADM	24,104	24,226	24,444	24,906	462
(d) Actual County Appropriation per ADM	\$1,424.86	\$1,447.88	\$1,455.42	\$1,468.57	\$13.15
(a) State Average Local Appropriation per ADM	\$1,680.09	\$1,706.44	\$1,750.61	\$1,828.82	\$78.21
(b) County Wealth as a Percentage of State Average	87.39%	85.70%	85.25%	84.81%	-0.44%
(C) = (a) x (b) Calculated County Appropriation per ADM	\$1,468.23	\$1,462.42	\$1,492.40	\$1,551.02	\$58.62
Local Effort % = Actual County Appropriation as a Percentage of					
(e) = (d)/(C) Calculated County Appropriation per ADM	97.00%	99.00%	97.50%	94.70%	-2.80%
If the Actual County Appropriation per ADM > the Calculated County Appropriation per ADM (i.e., Local Effort % (e) > 100%), then a County is fundable at 100%. Otherwise a County is Funded at Local Effort % (e)					
	Funded at 97%	Funded at 99%	Funded at 97.5%	Funded at 94.7%	
Final Funding %					
County would receive 100% funding, if the county could receive 100% funding based on the 1st way or 2nd way.					

Calculating Low Wealth Supplemental Funding

740

Enter

FY15-16

FY16-17

FY 17-18

FY 18-19

(FY18-19)-(FY17-18)

Initial

Initial

Initial

Planning

Difference

Otherwise, the county would receive funding% based on Local Effort % (e).

Final Funding % for this County is

100%

100%

100%

100%

0.00%

STEP 4 - Allotment Amount

Calculation of Total (100%) Funding:

(a) State Average Local Appropriation per ADM	\$1,680.09	\$1,706.44	\$1,750.61	\$1,828.82	\$78.21
(b) County Wealth as a Percentage of State Average	87.39%	85.70%	85.25%	84.81%	-0.44%
(C)=(a)x(b) Calculated County Appropriation per ADM	\$1,468.23	\$1,462.42	\$1,492.40	\$1,551.02	\$58.62
(d) State Average Local Appropriation per ADM	\$1,680.09	\$1,706.44	\$1,750.61	\$1,828.82	\$78.21
(e)=(d)-(C) Difference From State Average (if more than State Average, then Difference = 0)	\$211.86	\$244.02	\$258.21	\$277.80	\$19.59
(f) Total County's Average Daily Membership (ADM)	24,104	24,226	24,444	24,906	\$462
(g) = (e) x (f) Unadjusted Allotment (if funded at 100%)	\$5,106,673	\$5,911,629	\$6,311,685	\$6,918,887	\$607,202

Calculation of Local Effort% Proration:

Unadjusted Allotment	\$5,106,673	\$5,911,629	\$6,311,685	\$6,918,887	\$607,202
Final Funding %	100%	100%	100%	100%	0.00%
Adjusted Allotment by Local Effort %	\$5,106,673	\$5,911,629	\$6,311,685	\$6,918,887	\$607,202

10% Maximum Loss :

Note: Revised legislation effective 7/1/97: Eliminated in FY 13-14

If a county's calculated effort falls below 100% because the effective tax rate drops below the state average tax rate, the county cannot lose more than 10% of what the funding would have been at 100%. This is a one time adjustment and will not be implemented if the county has reduced its tax rate.

County is eligible for this provision

Maximum 10% Loss

Adjusted Allotment by 10% Max Loss

(= Unadjusted Allotment - 10% Max Loss)

\$0	\$0	\$0	\$0	\$0
\$5,106,673	\$5,911,629	\$6,311,685	\$6,918,887	\$607,202

Another provision allows counties to increase local appropriations to the public schools and have this increase included in the local appropriation calculations, for effort, in the formula.

Calculation of Pro Rata Allotment based on Total Available State Budget:

(1) Total Adjusted Allotment for all fundable counties	203,240,673	216,797,638	223,049,727	233,864,332	10,814,605
Adjusted Allotment for this county	\$5,106,673	\$5,911,629	\$6,311,685	\$6,918,887	\$607,202
% of Total	2.5126%	2.7268%	2.8297%	2.9585%	0.1288%
(2) Total Available Budget for all fundable counties	\$207,543,497	\$220,728,722	\$226,792,171	\$235,999,107	\$9,206,936
Prorated Allotment for this county (include city, charters)	\$5,106,673	\$5,911,629	\$6,311,685	\$6,918,887	\$607,202

When Low Wealth is fully funded, there is no proration.

Thus, adjusted allotment is equal to prorated allotment.

Allotment Amount for County (not including city, charters)

County's total ADM (include city, charters)	24,104	24,226	24,444	24,906	462
County's ADM (not including city, charters)	24,104	23,685	23,573	23,791	218
County % of Total	100.00%	97.77%	96.44%	95.52%	-0.91%
Prorated Allotment reserve for city and charters	\$0	\$132,015	\$224,901	\$309,747	\$84,846
Prorated Allotment for this county only: (excludes city and charters)	\$5,106,673	\$5,779,614	\$6,086,784	\$6,609,140	\$522,356

Per SL 2015-241, Section 8.3(h),

Notwithstanding any other provision of this section, for the 2015-2017 fiscal biennium, counties containing a base of the Armed Forces of the United States that have an average daily membership of more than 23,000 students shall receive the same amount of supplemental funding for low-wealth counties as received in the 2012-2013 fiscal year.

\$0	\$0	\$0	\$0	\$0
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2018-19 BUDGET RESOLUTION



REGULAR CLASSROOM TEACHER ALLOTMENT

Pitt County Schools
Fiscal Year 2018-19 Budget Planning
Regular Classroom Teacher Planning Allotment

Sch	Name	17-18 Actual Teacher Allotment	18-19 Teacher Allotment	Increase / Decrease from Prior Year
K-5 Schools				
304	Ayden Elementary	35.00	34.00	(1.00)
310	Belvoir	26.00	25.00	(1.00)
330	Creekside	31.00	31.00	-
336	Eastern	39.00	39.00	-
338	Elmhurst	23.00	23.00	-
334	Falkland	20.00	19.00	(1.00)
360	H.B. Sugg/Bundy	45.00	44.00	(1.00)
375	Northwest	18.00	19.00	1.00
379	Ridgewood	38.00	39.00	1.00
368	Lakeforest	43.50	43.50	-
390	South Greenville	23.00	22.00	(1.00)
400	Wahl-Coates	20.00	20.00	-
380	W.H. Robinson	29.00	29.00	-
405	Wintergreen	80.00	81.00	1.00
		470.50	468.50	(2.00)
K-8 Schools				
320	Bethel	16.00	16.00	-
332	Chicod	49.00	49.50	0.50
358	G.R. Whitfield	27.00	26.00	(1.00)
352	Grifton	28.00	27.00	(1.00)
376	Pactolus	32.00	32.00	-
396	Stokes	15.00	15.00	-
		167.00	165.50	(1.50)
Middle Schools				
302	A.G. Cox	37.00	37.00	-
308	Ayden Middle	17.00	18.00	1.00
324	C.M. Eppes	28.00	28.00	-
337	E.B. Aycock	35.00	36.00	1.00
340	Farmville Middle	32.50	32.50	-
362	Hope	36.50	36.50	-
402	Wellcome	23.00	22.50	(0.50)
		209.00	210.50	1.50
High Schools				
309	Ayden-Grifton H.S.	28.00	28.00	-
333	D.H. Conley H.S.	62.50	63.50	1.00
344	Farmville Central H.S.	30.00	30.00	-
366	J.H. Rose H.S.	56.50	56.00	(0.50)
374	North Pitt H.S.	36.50	34.50	(2.00)
388	South Central H.S.	62.00	62.00	-
500	Early College	9.00	9.00	-
501	ECU Early College	-	3.00	3.00
		284.50	286.00	1.50
All		1,131.00	1,130.50	(0.50)

Pitt County Schools
Fiscal Year 2018-19 Budget Planning
Regular Classroom Teacher Planning Allotment

A. DPI Allotted ADM and Teacher Positions

Grade	DPI Projected ADM	DPI Allotment Formula	DPI Allotted Positions
K	1,708	18.00	94.89
1	1,808	16.00	113.00
2	1,731	17.00	101.82
3	1,805	17.00	106.18
4	1,945	24.00	81.04
5	1,895	24.00	78.96
6	1,861	24.00	77.54
7	1,825	23.00	79.35
8	1,788	23.00	77.74
9	2,055	26.50	77.55
10	1,867	29.00	64.38
11	1,800	29.00	62.07
12	1,703	29.00	58.72
	23,791		1,073.24
	Math / Science / Computer		1.00
	DPI Allotted Positions		1,074.24

Pitt County Schools
Fiscal Year 2018-19 Budget Planning
Regular Classroom Teacher Planning Allotment

B. Supplemental Teaching Positions

Projected Average Teacher Salary (Beginning)

Average Salary		38,036.25
FICA	7.65%	2,909.77
Retirement	18.44%	7,013.88
Health Insurance		6,104.00
Projected Average Salary Including Benefits		54,063.91

Low Wealth Planning Allotment

Fiscal Year 2017-18	6,086,784.00
Change	522,356.00
Subtotal	6,609,140.00
Held Back	-
Fiscal Year 2018-19 Planning Allotment	6,609,140.00

Net FY2018-19 Proposed Local Budget

FY2018-19 Proposed Local Budget	2,673,918.50
Less Low Wealth Proposed Increase	-
Less Other Expense Paid From Local	(520,683.00)
Net FY2018-19 Proposed Local Budget	2,153,235.50

Pitt County Schools
Fiscal Year 2018-19 Budget Planning
Regular Classroom Teacher Planning Allotment

B. Supplemental Teaching Positions

Supplemental Teaching Positions

FY2018-19 Low Wealth Planning Allotment	6,609,140.00
Net FY2018-19 Proposed Local Budget	2,153,235.50
Other Adjustments	(875,000.00)
Total Available	7,887,375.50
Projected Average Salary Including Benefits	54,063.91
Allowable Supplemental Positions	145.89

Pitt County Schools
 Fiscal Year 2018-19 Budget Planning
 Regular Classroom Teacher Planning Allotment

C. Allowable Regular Instructional Positions

DPI Allotted Teacher Positions	1,074.24
DPI Program Enhancement Teacher Positions	14.50
Add Allowable Supplemental Teacher Positions	145.89
Less Positions Held Back	(0.26)

Less Other State Position Reductions Due to:

NCVPS	(3.00)	
Charter / ECU Lab School Reduction	(8.87)	
		(11.87)

Less Other Categorical Allotments

Exceptional Children Positions	(65.50)	
Arts Education	(4.00)	
Other Categorical Positions	(2.00)	
Academically Gifted Positions	(8.50)	
(17 AIG / 9 local - reduction of 2)		
Career and Technical Positions	(6.00)	
Virtual Academy (3)	(3.00)	
Limited English Positions	(3.00)	
		(92.00)

Allowable Positions Before Charter Reduction	1,130.50
Rounding Adjustment	-
Allowable Positions After Charter Reduction	1,130.50

2018-19 BUDGET RESOLUTION



OTHER SCHOOL BASED POSITION ALLOTMENTS

Pitt County Schools
Fiscal Year 2018-19 Budget
Other School Based Position Allotments

Months of Employment:

Regular Teacher Assistants	1,688.49
Clerical Support	1,294.51
Custodial Support	1,685.48

Pitt County Schools
Months of Employment
Fiscal Year 2018-19 Budget

		Allotted Months of Employment		
Location	Name	Teacher Assistant	Current Clerical	Current Custodial
K-5 Schools				
304	Ayden Elementary	81.25	34.00	42.01
310	Belvoir	69.69	29.94	36.76
330	Creekside	79.70	29.44	36.38
334	Falkland	61.88	24.13	21.00
336	Eastern	91.88	29.25	39.00
338	Elmhurst	48.93	24.75	30.00
360	H.B. Sugg	115.06	20.25	34.50
368	Lakeforest	112.51	36.00	49.89
375	Northwest	47.51	24.00	28.51
379	Ridgewood	103.75	27.75	37.50
380	W.H. Robinson	71.27	24.88	37.88
386	Sam Bundy	29.00	20.25	21.75
390	South Greenville	70.63	30.79	30.75
400	Wahl-Coates	52.51	24.00	36.00
405	Wintergreen	211.95	59.97	92.25
		<u>1,247.52</u>	<u>439.40</u>	<u>574.18</u>
K-8 Schools				
320	Bethel	28.75	24.00	27.75
332	Chicod	68.75	40.00	66.75
352	Grifton	42.51	25.38	33.00
358	G.R. Whitfield	43.13	30.06	36.00
376	Pactolus	50.01	32.13	43.50
396	Stokes	34.69	21.97	21.00
		<u>267.84</u>	<u>173.54</u>	<u>228.00</u>
Middle Schools				
302	A.G. Cox Middle	8.75	36.00	52.13
308	Ayden Middle	8.75	24.00	30.00
324	C.M. Eppes Middle	8.75	34.25	58.50
337	E.B. Aycock Middle	8.75	36.00	52.50
340	Farmville Middle	8.75	31.25	44.63
362	Hope Middle	8.75	32.31	49.50
402	Wellcome Middle	8.75	26.00	34.13
		<u>61.25</u>	<u>219.81</u>	<u>321.39</u>
High Schools				
309	Ayden-Grifton H.S.	18.13	43.88	54.00
333	D.H. Conley H.S.	18.75	82.50	94.25
344	Farmville Central H.S.	18.75	46.00	66.75
366	J.H. Rose H.S.	18.75	74.88	113.28
374	North Pitt H.S.	18.75	59.00	71.63
388	South Central H.S.	18.75	76.00	117.00
		<u>111.88</u>	<u>382.26</u>	<u>516.91</u>
Other Areas				
378	Sadie Sautler Center	-	79.50	45.00
		<u>-</u>	<u>79.50</u>	<u>45.00</u>
Total		<u>1,688.49</u>	<u>1,294.51</u>	<u>1,685.48</u>

2018-19 BUDGET RESOLUTION



PROJECTED CHARTER SCHOOL PAYMENTS

Pitt County Schools
 Projected Charter School Payments
 Fiscal Year 2018-19

Students Residing in Pitt County that Attend
 Charter Schools:

School	Students	Reduction in Local Appropriations
Winterville Charter	647.00	1,028,699.08
Washington Montessorie (Beaufort)	110.00	174,894.74
Bear Grass Charter School (Martin)	29.00	46,108.61
NERSBA (Washington)	55.00	87,447.37
Children's Village (Lenoir)	9.00	14,309.57
Northeast Carolina Prep (Edgecombe)	61.00	96,987.09
ECU Lab School	128.00	203,513.88
Casa Esperanza	1.00	1,589.95
Heritage Collegiate Leadership Academy	6.00	9,539.71
Ignite Innovations Academy	296.00	470,625.86
Total	1,342.00	2,133,715.87
Local Appropriations per Student	1,589.95	

Pitt County Schools
 Projected Charter School Payments
 Fiscal Year 2018-19

	<u>FY2018-19</u>	<u>FY2017-18</u>	<u>Change</u>
Local Revenues			
County Appropriations	39,210,269.00	38,630,807.00	579,462.00
Fines and Forfeitures	750,000.00	750,000.00	-
Total Local Revenue	<u>39,960,269.00</u>	<u>39,380,807.00</u>	<u>579,462.00</u>
Student Residing in Pitt County			
Pitt County Schools	23,791.00	23,301.00	490.00
Winterville Charter	647.00	572.00	75.00
Washington Montessorie (Beaufort)	110.00	110.00	-
Bear Grass Charter School (Martin)	29.00	29.00	-
NERSBA (Washington)	55.00	55.00	-
Children's Village (Lenoir)	9.00	11.00	(2.00)
Northeast Carolina Prep (Edgecombe)	61.00	60.00	1.00
ECU Lab School	128.00	72.00	56.00
Casa Esperanza	1.00	1.00	-
Heritage Collegiate Leadership Academy	6.00	3.00	3.00
Ignite Innovations Academy	296.00	270.00	26.00
	<u>1,342.00</u>	<u>1,183.00</u>	<u>159.00</u>
Students in Pitt County	<u>25,133.00</u>	<u>24,484.00</u>	<u>649.00</u>
Appropriations per Student			
Total Local Revenues	39,960,269.00	39,380,807.00	579,462.00
Students in Pitt County	25,133.00	24,484.00	649.00
Appropriations per Student	<u>1,589.95</u>	<u>1,608.43</u>	<u>(18.48)</u>
Projected Charter School Expense			
Appropriations per Student	1,589.95	1,608.43	(18.48)
Charter Students	1,342.00	1,183.00	159.00
Projected Charter Expense	<u>2,133,715.87</u>	<u>1,902,773.02</u>	<u>230,942.85</u>

2018-19 BUDGET RESOLUTION

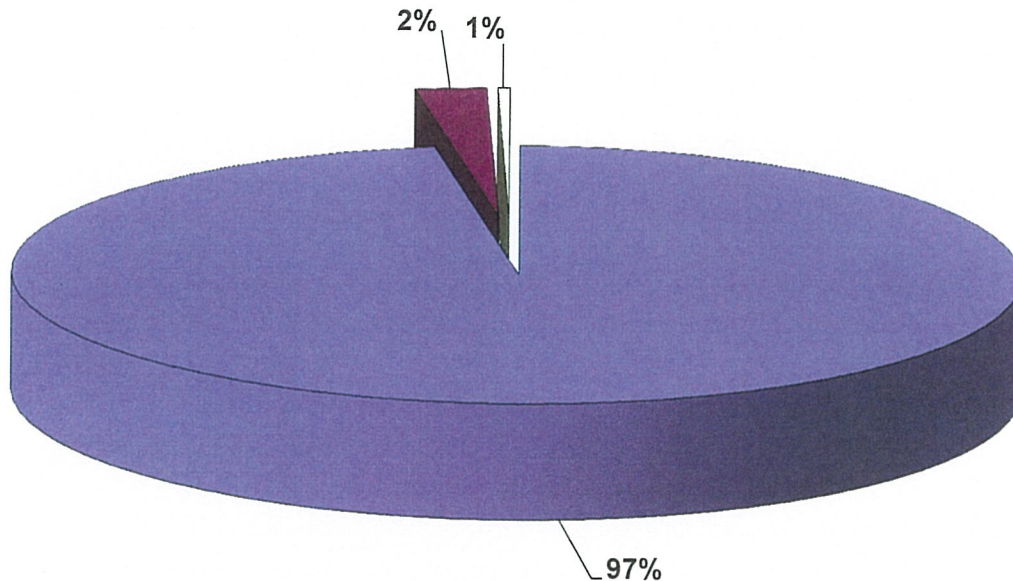


STATE FUND

PITT COUNTY SCHOOLS 2018-19 BUDGET RESOLUTION STATE FUND REVENUES

Revenues

State Public School Fund	\$ 147,686,915.00	97.3%
State Employee Other Benefits	3,480,925.00	2.3%
State Textbook Allotment	609,159.00	0.4%
Total Revenue	\$ 151,776,999.00	100.0%



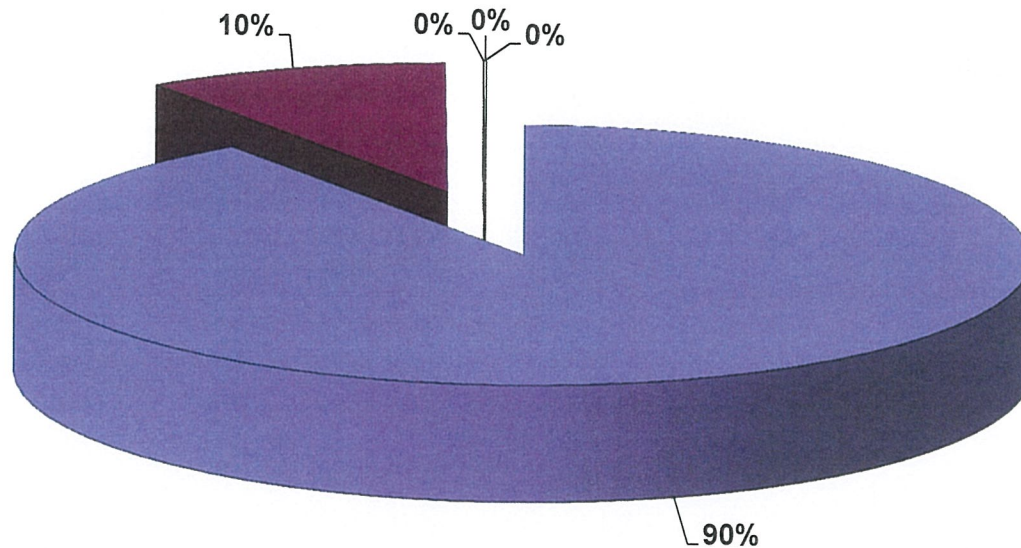
■ State Public School Fund
 ■ State Employee Other Benefits
 ■ State Textbook Allotment

PITT COUNTY SCHOOLS 2018-19 BUDGET RESOLUTION STATE EXPENSE BY PURPOSE

Expenditures

Instructional Services	\$ 136,967,478.00	90.2%
System Wide Support Services	14,660,997.34	9.7%
Ancillary Services	148,523.66	0.1%
Non-Programmed Services	-	0.0%
Capital Outlay	-	0.0%

Total Expenditures	\$ 151,776,999.00	100.0%
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- | | |
|--------------------------|--------------------------------|
| ■ Instructional Services | ■ System Wide Support Services |
| □ Ancillary Services | ■ Non-Programmed Services |
| ■ Capital Outlay | |

Pitt County Schools
 2018-19 Budget Resolution
 State Fund by Purpose

Purpose	Description	Budget Resolution
State Fund Expenditures		
5000	Instructional Services	136,967,478.00
6000	System Wide Support Services	14,660,997.34
7000	Ancillary Services	148,523.66
8000	Non-Programmed Services	-
9000	Capital Outlay	-
Total		<u>151,776,999.00</u>

State Fund Revenues		
3100	State Public School Fund	147,686,915.00
3101	Unbudgeted Allocation	3,480,925.00
3211	State Textbook	609,159.00
Total		<u>151,776,999.00</u>

Pitt County Schools
2018-19 Budget Resolution
State Fund by Purpose

Purpose	Description	Budget Resolution
5000- Instructional Services		
5100	Regular Instructional Services	86,516,380.50
5200	Special Population Instructional Services	23,165,113.00
5300	Alternative Program Instructional Services	10,400,715.00
5400	School Leadership Services	7,290,764.00
5500	Co-Curricular Services	-
5800	School Based Support Services	9,594,505.50
		<u>136,967,478.00</u>
6000- System Wide Support Services		
6100	Support and Development Services	409,799.94
6200	Special Population Support Services	259,441.00
6300	Alternative Program Support Services	68,287.00
6400	Technology Support Services	169,326.00
6500	Operational Support Services	12,638,180.00
6600	Financial and Human Resources Services	434,755.07
6700	Accountability Services	-
6800	System Wide Pupil Support Services	3,275.00
6900	Leadership Services	677,933.33
		<u>14,660,997.34</u>
7000- Ancillary Services		
7100	Community Services	\$56,414.68
7200	Nutritional Services	\$92,108.98
		<u>148,523.66</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>151,776,999.00</u></u>

Pitt County Schools
2018-19 Budget Resolution
State Fund by PRC

PRC	Description	Positions	MOE	Budget Resolution
STATE EXPENSE				
001	Classroom Teachers	1,086.07	-	73,807,920.00
002	Central Office Administration	-	-	1,062,979.00
003	Non-Instructional Support	-	-	6,330,780.00
005	School Building Administration	-	697.00	5,839,290.00
007	Instructional Support	109.00	-	8,212,823.00
009	Non Contributory Employee Benefits	-	-	3,480,925.00
012	Drivers Education	-	-	430,037.00
013	CTE Months of Employment	-	1,070.00	7,361,600.00
014	CTE Program Support	-	-	324,134.00
015	State Technology Fund	-	-	444,161.00
016	Summer Reading Camp	-	-	511,156.00
022	Teacher Compensation Model Grant	-	-	2,304,438.00
024	Disadvantaged Student Supplement	-	-	1,584,266.00
027	Teacher Assistants	-	-	6,137,088.00
029	Willie M.	-	-	-
031	Low Wealth Supplement	-	-	6,609,140.00
032	Exceptional Children	-	-	13,149,424.00
034	Academically Gifted	-	-	1,276,601.00
045	Salary Differential	-	-	-
054	Limited English	-	-	575,627.00
055	High School Learn and Earn	-	-	200,000.00
056	Transportation	-	-	4,895,627.00
061	Instructional Supplies	-	-	726,969.00
066	Assistant Principal Interns	-	-	53,802.00
067	MSA Assistant Principal Interns	-	-	44,836.00
069	At Risk Student Services	-	-	5,736,915.00
085	M Class Read 3D	-	-	67,302.00
130	State Textbook Allotment	-	-	609,159.00
Total		1,195.07	1,767.00	151,776,999.00

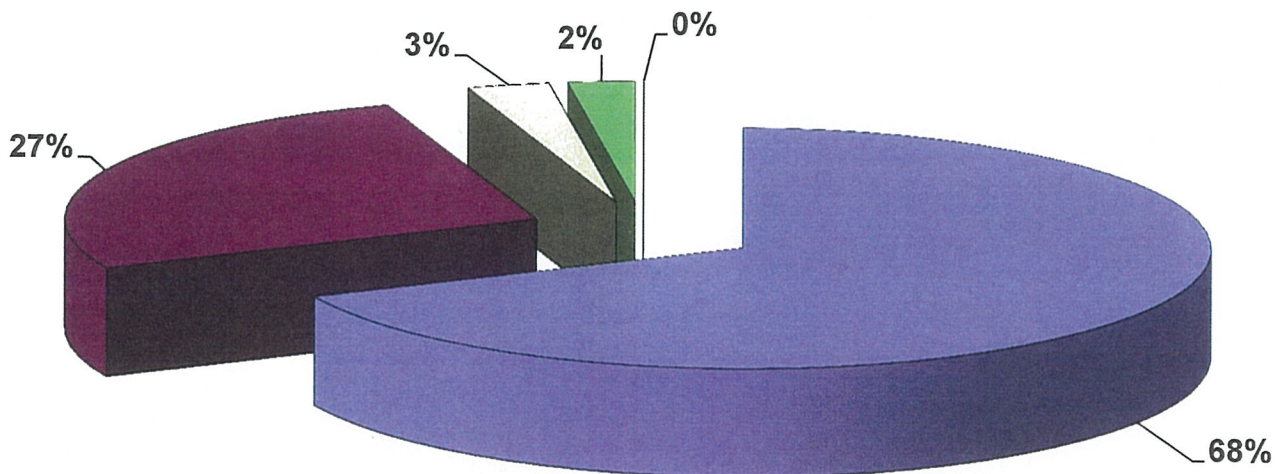
STATE REVENUE

3100	State Public School Fund	-	-	147,686,915.00
3101	Unbudgeted Allocations	-	-	3,480,925.00
3211	State Textbooks	-	-	609,159.00
Total		-	-	151,776,999.00

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
STATE EXPENSE BY OBJECT**

Expenditures

Salaries	\$ 103,531,733.88	68.2%
Benefits	40,438,394.12	26.6%
Purchased Services	4,277,593.00	2.8%
Supplies and Materials	3,523,278.00	2.3%
Capital	6,000.00	0.0%
Total Expense	\$ 151,776,999.00	100.0%



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

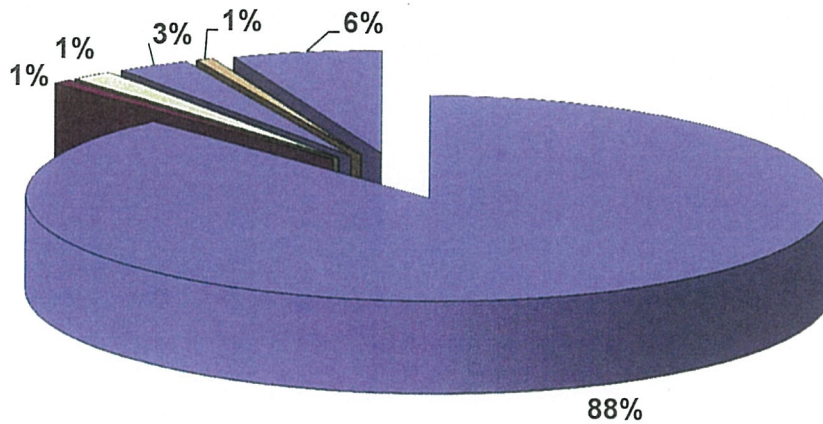
2018-19 BUDGET RESOLUTION



LOCAL FUND

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
LOCAL FUND REVENUES**

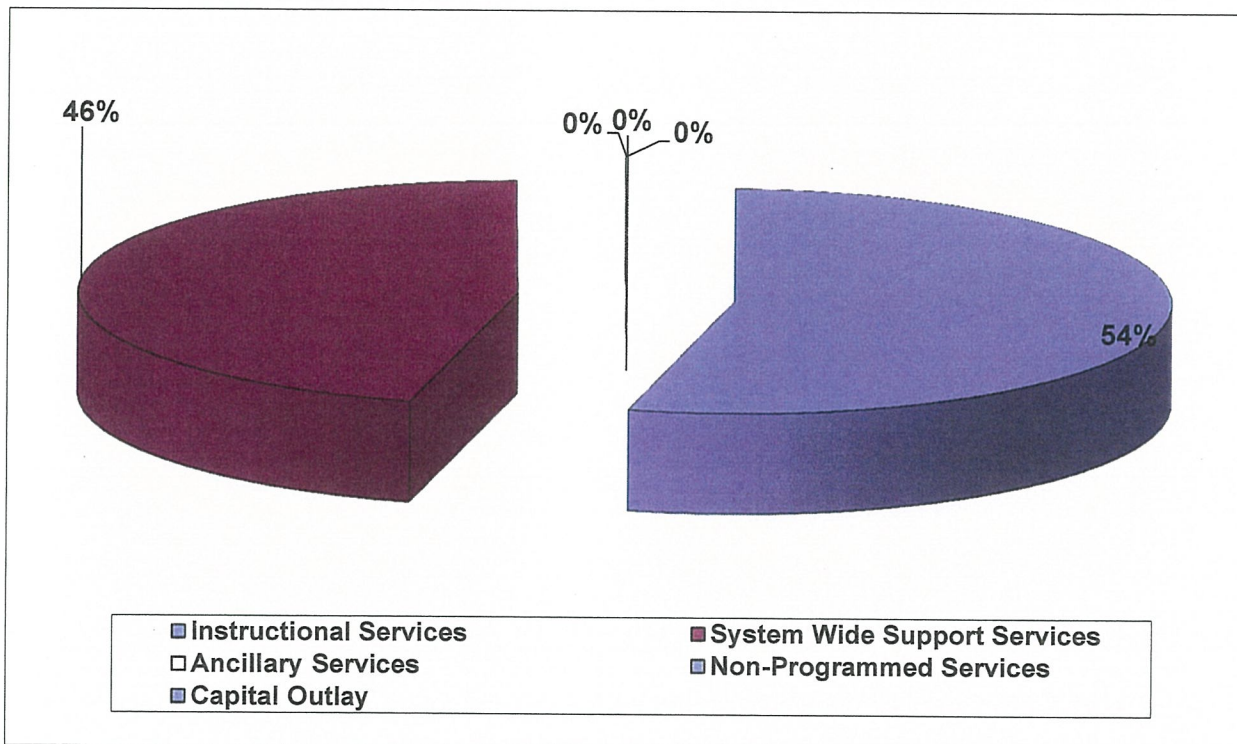
County Appropriations	\$	39,210,269.00	87.9%
County Rent Agreement	\$	340,000.00	0.8%
Fines and Forfeitures	\$	750,000.00	1.7%
Red Light Camera Funds	\$	1,300,000.00	2.9%
Other Income	\$	316,700.00	0.7%
Fund Balance Appropriated	\$	2,692,196.36	6.0%
Total Revenue	\$	44,609,165.36	100.0%



■ County Appropriations	■ County Rent Agreement
□ Fines and Forfeitures	■ Red Light Camera Funds
□ Other Income	■ Fund Balance Appropriated

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
LOCAL EXPENSE BY PURPOSE**

Instructional Services	\$ 24,054,691.11	53.9%
System Wide Support Services	20,524,304.25	46.0%
Ancillary Services	30,170.00	0.1%
Non-Programmed Services	-	0.0%
Capital Outlay	-	0.0%
Total Expenditures	\$ 44,609,165.36	100.0%



Pitt County Schools
 2018-19 Budget Resolution
 Local Fund by Purpose

Purpose	Description	Budget Resolution
Local Fund Expenditures		
5000	Instructional Services	24,054,691.11
6000	System Wide Support Services	20,524,304.25
7000	Ancillary Services	30,170.00
8000	Non-Programmed Services	-
9000	Capital Outlay	-
Total		<u>44,609,165.36</u>

Local Fund Revenues		
4110	County Appropriations	39,210,269.00
4111	County Rent Agreement	340,000.00
4410	Fines and Forfeitures	750,000.00
4410	Red Light Camera Funds	1,300,000.00
4490	Other Income	316,700.00
4910	Fund Balance Appropriated	2,692,196.36
Total		<u>44,609,165.36</u>

Pitt County Schools
2018-19 Budget Resolution
Local Fund by Purpose

Purpose	Description	Budget Resolution
5000- Instructional Services		
5100	Regular Instructional Services	14,641,198.74
5200	Special Population Instructional Services	834,886.27
5300	Alternative Program Instructional Services	474,110.28
5400	School Leadership Services	6,265,755.47
5500	Co-Curricular Services	1,134,605.00
5800	School Based Support Services	704,135.35
		<u>24,054,691.11</u>
6000- System Wide Support Services		
6100	Support and Development Services	795,278.77
6200	Special Population Support Services	5,386.65
6300	Alternative Program Support Services	171,376.85
6400	Technology Support Services	998,005.00
6500	Operational Support Services	14,024,816.78
6600	Financial and Human Resources Services	2,938,211.05
6700	Accountability Services	-
6800	System Wide Pupil Support Services	631,481.91
6900	Leadership Services	959,747.24
		<u>20,524,304.25</u>
7000- Ancillary Services		
7100	Community Services	23,440.00
7200	Nutritional Services	6,730.00
		<u>30,170.00</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>44,609,165.36</u></u>

Pitt County Schools
2018-19 Budget Resolution
Local Fund by PRC

PRC	Description	Budget Resolution
LOCAL EXPENSE		
001	Classroom Teachers	2,360,978.68
002	Central Office Administration	754,096.45
003	Non-Instructional Support	6,662,780.91
005	School Administration	1,754,691.93
007	Instructional Support	27,288.00
009	Non-Contributory Employee Benefits	401,347.03
013	Career and Technical Education	470,220.00
015	Technology Services	1,333,160.00
022	Mentor Pay	115,500.00
027	Teacher Assistants	239,870.00
036	Charter Schools	2,110,000.00
056	Transportation Services- Yellow Bus	116,350.00
061	Instructional Supplies	2,335,518.50
080	Facility Services	12,075,785.86
640	Red Light Camera Expenditures	1,825,000.00
706	Transportation Non Yellow Bus	442,000.00
801	General Operations	2,550,280.00
802	Co-Curricular Supplements	1,138,480.00
804	Employee Supplements	5,339,945.00
805	Risk Management	916,000.00
806	Board of Education	397,080.00
807	One Time Money- Security	25,000.00
808	One Time Money- Fac Proj	569,513.00
809	One Time Money- ECHS	72,800.00
815	PCS Virtual Academy	275,500.00
856	One Time Money- Staff Development	300,000.00
Total	Total	<u>44,609,185.36</u>

LOCAL REVENUE

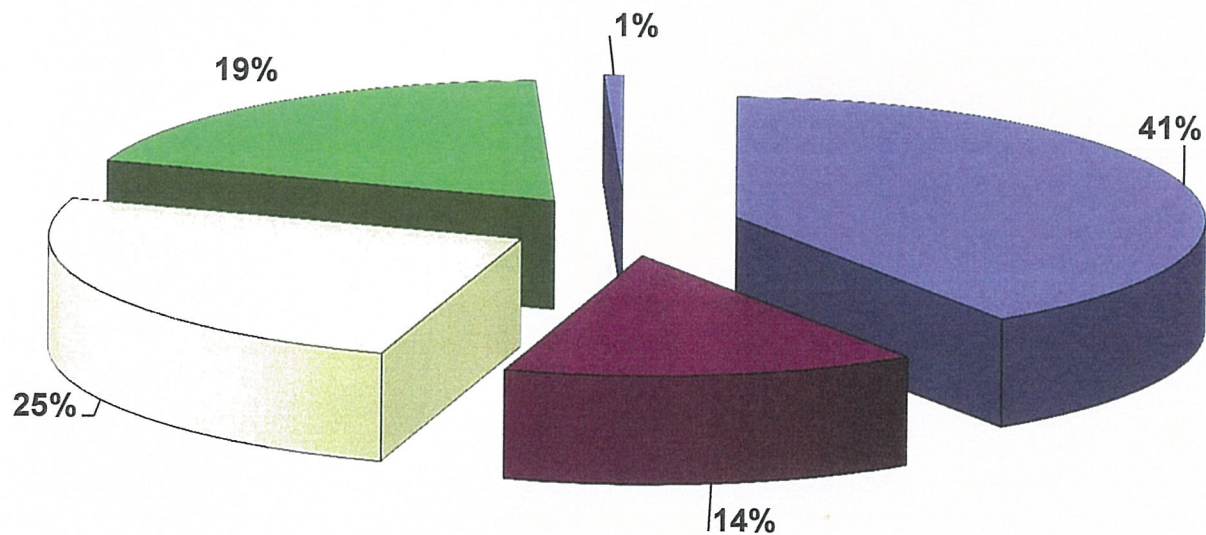
4110	County Appropriations	39,210,269.00
4111	County Rent Agreement	340,000.00
4410	Fines and Forfeitures	750,000.00
4410	Red Light Camera Funds	1,300,000.00
4490	Other	316,700.00
4910	Fund Balance Appropriated	2,692,196.36
Total		<u>44,609,165.36</u>

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
LOCAL EXPENSE BY OBJECT**

Expenditures

Salaries	\$18,040,091.86	40.4%
Benefits	\$6,377,656.14	14.3%
Purchased Services	\$11,282,850.00	25.3%
Supplies and Materials	\$8,603,567.36	19.3%
Capital	\$305,000.00	0.7%

Total Expense	\$44,609,165.36	100.0%
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■ Salaries
 ■ Benefits
 ■ Purchased Services
 ■ Supplies and Materials
 ■ Capital

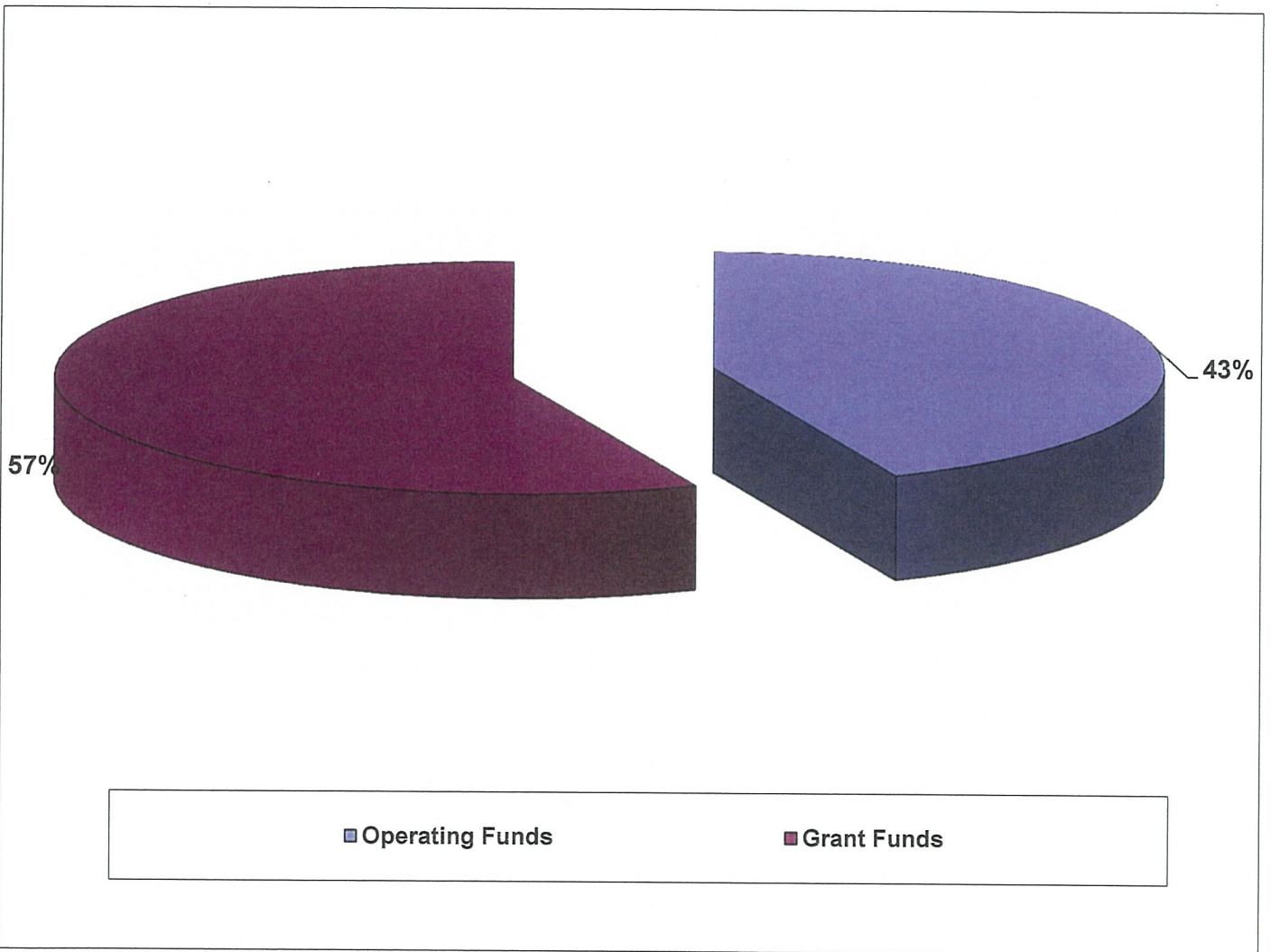
2018-19 BUDGET RESOLUTION



SPECIAL REVENUE FUND

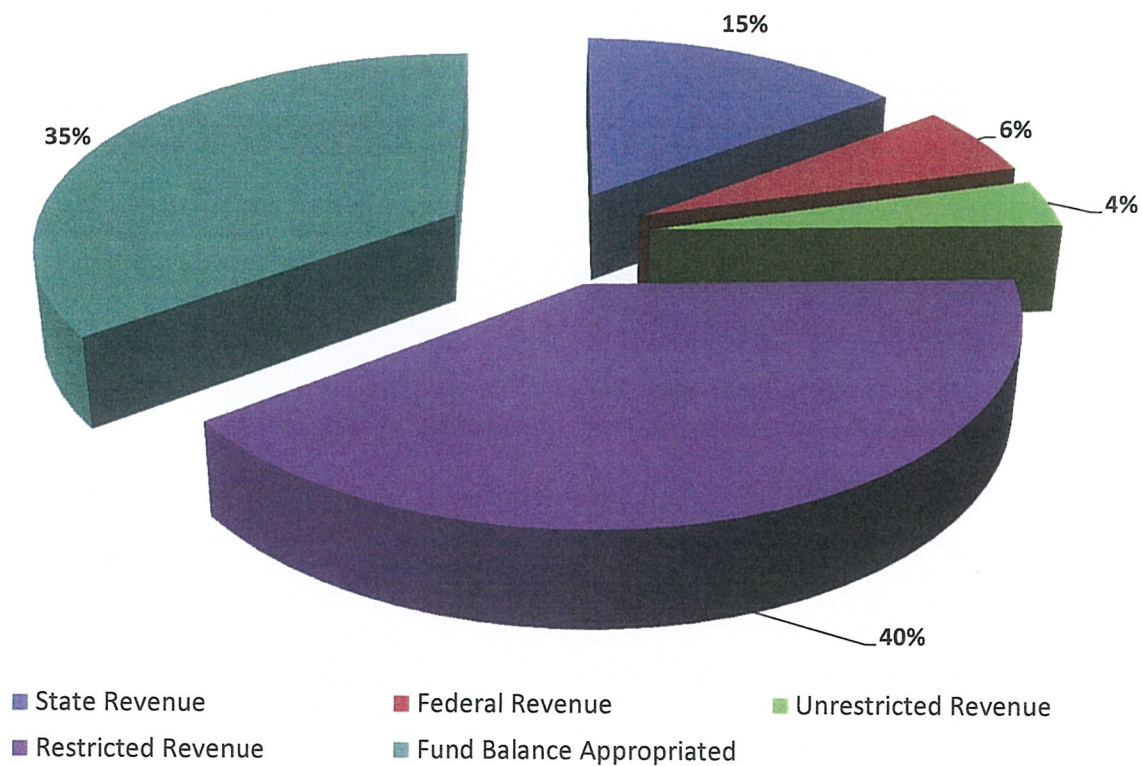
**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
SPECIAL REVENUE FUND REVENUES**

<u>Revenues</u>			
Operating Funds	\$	8,566,541.07	43.4%
Grant Funds		11,177,614.10	56.6%
Total Revenue	\$	19,744,155.17	100.0%



PITT COUNTY SCHOOLS 2018-19 BUDGET RESOLUTION SPECIAL REVENUE FUND REVENUES

<u>Revenues</u>		
State Revenue	\$ 2,900,000.00	14.7%
Federal Revenue	1,150,000.00	5.8%
Unrestricted Revenue	775,000.00	3.9%
Restricted Revenue	7,933,190.89	40.2%
Fund Balance Appropriated	6,985,964.28	35.4%
Total Revenue	\$ 19,744,155.17	100.0%



Pitt County Schools
2018-19 Budget Resolution
Special Revenue Fund- Revenue by Source

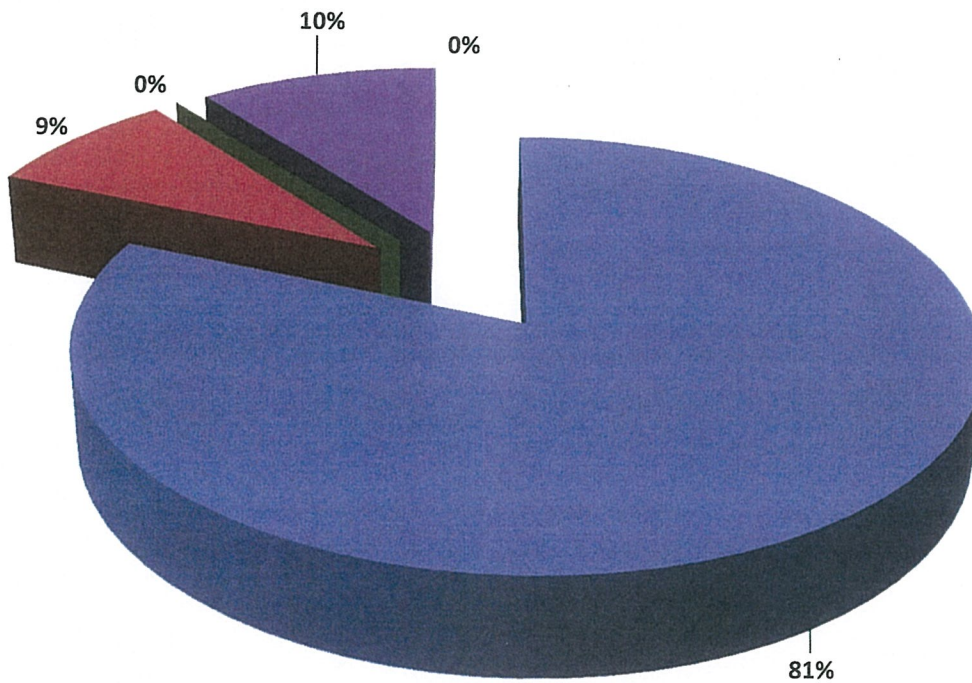
	Operating Budget	Grant Budget	Amended Budget
State Revenue			
Pre-Kindergarten	-	2,900,000.00	2,900,000.00
	-	2,900,000.00	2,900,000.00
Federal Revenue			
ROTC	350,000.00	-	350,000.00
Medicaid	800,000.00	-	800,000.00
	1,150,000.00	-	1,150,000.00
Unrestricted Revenues			
TIF Indirect Cost	-	290,000.00	290,000.00
Miscellaneous Income	485,000.00	-	485,000.00
	485,000.00	290,000.00	775,000.00
Restricted Revenue			
Indirect Costs	940,000.00	-	940,000.00
TIF Grant	-	6,347,144.37	6,347,144.37
Autism Contract	-	140,785.57	140,785.57
NC Tobacco Trust Fund	-	2,500.00	2,500.00
GEAR Up	-	90,000.00	90,000.00
H.S.A. Scholarship Fund	-	-	-
AMS Match Grant	-	2,112.95	2,112.95
PCS TOY Donations	-	-	-
Vidant Dietician	-	30,000.00	30,000.00
Health Science	-	304,738.00	304,738.00
BW - Science Enrichment	-	-	-
Partnership for Progress	-	35,000.00	35,000.00
Health Occupation	-	40,910.00	40,910.00
	940,000.00	6,993,190.89	7,933,190.89
Fund Balance Appropriated			
Operating Budget	5,991,541.07	-	5,991,541.07
Grant Budget	-	994,423.21	994,423.21
	5,991,541.07	994,423.21	6,985,964.28
Total	8,566,541.07	11,177,614.10	19,744,155.17

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
SPECIAL REVENUE EXPENSE BY PURPOSE**

Expenditures

Instructional Services	\$ 16,053,670.40	81.3%
System Wide Support Services	1,658,101.11	8.4%
Ancillary Services	344.65	0.0%
Non-Programmed Services	2,032,039.01	10.3%
Capital Outlay	-	0.0%

Total Expenditures	\$ 19,744,155.17	100.0%
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■ Instructional Services
 ■ System Wide Support Services
 ■ Ancillary Services
■ Non-Programmed Services
 ■ Capital Outlay

Pitt County Schools
2018-19 Budget Resolution
Special Revenue Fund by Purpose

Purpose	Description	Operating Budget	Grant Budget	Budget Resolution
Special Fund Expenditures				
5000	Instructional Services	7,260,483.07	8,793,187.33	16,053,670.40
6000	System Wide Support Services	136,058.00	1,522,043.11	1,658,101.11
7000	Ancillary Services	-	344.65	344.65
8000	Non-Programmed Services	1,170,000.00	862,039.01	2,032,039.01
9000	Capital Outlay	-	-	-
Total		8,566,541.07	11,177,614.10	19,744,155.17

Special Fund Revenues				
3200	State Revenue	-	2,900,000.00	2,900,000.00
3700	Federal Revenue	1,150,000.00	-	1,150,000.00
4400	Unrestricted Revenues	485,000.00	-	485,000.00
4800	Restricted Grant Revenue	940,000.00	7,283,190.89	8,223,190.89
4910	Fund Balance Appropriated	5,991,541.07	994,423.21	6,985,964.28
Total		8,566,541.07	11,177,614.10	19,744,155.17

Pitt County Schools
2018-19 Budget Resolution
Special Revenue Fund by Purpose

Purpose	Description	Operations	Grant	Budget Resolution
5000- Instructional Services				
5100	Regular Instructional Services	4,646,541.07	4,852,851.90	9,499,392.97
5200	Special Population Instructional Services	1,326,918.00	2,155.00	1,329,073.00
5300	Alternative Program Instructional Services	-	3,720,899.20	3,720,899.20
5400	School Leadership Services	944,500.00	-	944,500.00
5500	Co-Curricular Services	-	-	-
5800	School Based Support Services	342,524.00	217,281.23	559,805.23
		<u>7,260,483.07</u>	<u>8,793,187.33</u>	<u>16,053,670.40</u>
6000- System Wide Support Services				
6100	Support and Development Services	-	945,088.92	945,088.92
6200	Special Population Support Services	-	124,798.84	124,798.84
6300	Alternative Program Support Services	-	94,630.20	94,630.20
6400	Technology Support Services	-	-	-
6500	Operational Support Services	70,000.00	72,125.62	142,125.62
6600	Financial and Human Resources Services	66,058.00	285,399.53	351,457.53
6700	Accountability Services	-	-	-
6800	System Wide Pupil Support Services	-	-	-
6900	Leadership Services	-	-	-
		<u>136,058.00</u>	<u>1,522,043.11</u>	<u>1,658,101.11</u>
7000- Ancillary Services				
7100	Community Services	-	344.65	344.65
7200	Nutritional Services	-	-	-
		<u>-</u>	<u>344.65</u>	<u>344.65</u>
8000- Non-Programmed Services				
8100	Payments to Other Governmental Units	1,170,000.00	862,039.01	2,032,039.01
8200	Unbudgeted Funds	-	-	-
8600	Educational Foundation	-	-	-
		<u>1,170,000.00</u>	<u>862,039.01</u>	<u>2,032,039.01</u>
9000- Capital Outlay				
9000	Capital Outlay	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>
Total		<u>8,566,541.07</u>	<u>11,177,614.10</u>	<u>19,744,155.17</u>

Pitt County Schools
2018-19 Budget Resolution
Special Revenue Fund by PRC
Operating Programs

PRC	Description	Budget Resolution
SR EXPENSE		
001	Classroom Teachers	350,000.00
003	Non Instructional Support	1,047,262.00
009	Non Contributory Benefits	-
012	Drivers Education	-
027	Teacher Assistant	-
032	Exceptional Children	1,396,918.00
052	H.S. Instructional Coaches	280,820.00
061	Instructional Supplies	250,000.00
704	Community Schools Programs	250,000.00
801	General Operations	(100,000.00)
804	Employee Supplements	-
810	One Time- Offset Budget Reductions	5,066,541.07
869	At Risk	25,000.00
Total		<u>8,566,541.07</u>
SR REVENUE		
3700	ROTC	350,000.00
3700-305	Medicaid Revenue	800,000.00
4450	Interest	10,000.00
4490	Miscellaneous Revenue	400,000.00
4490-012	Drivers Education	75,000.00
4880	Indirect Cost Revenue	940,000.00
4910-810	FB Appropriated- Budget Offset	5,991,541.07
Total		<u>8,566,541.07</u>

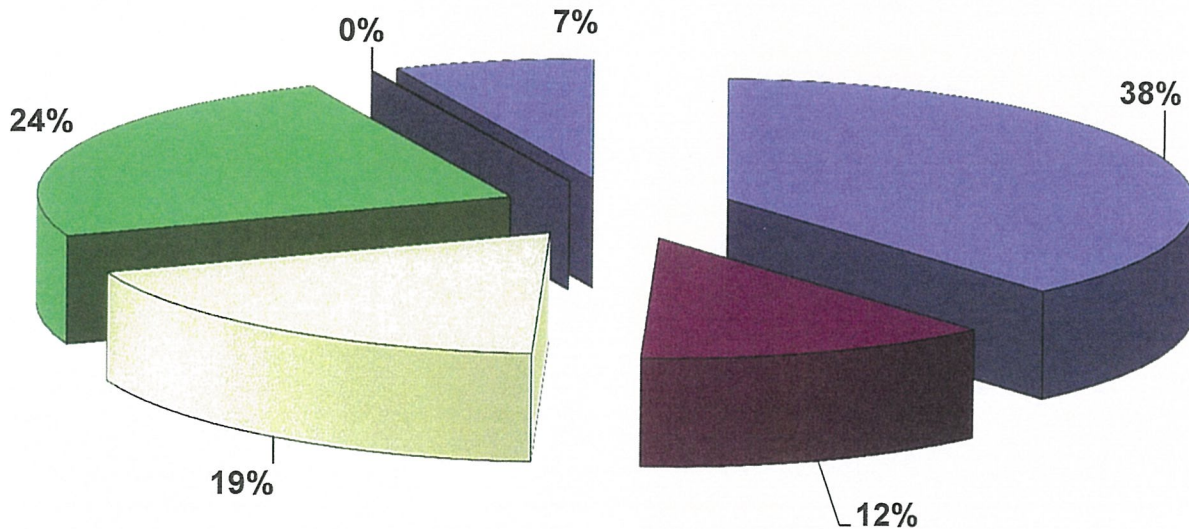
Pitt County Schools
2018-19 Budget Resolution
Special Revenue Fund by PRC
Grant Programs

PRC	Description	Fund Balance Appropriated	Budget Allocation	Budget Resolution
SR EXPENSE				
371	TIF Grant	-	6,347,144.37	6,347,144.37
413	Pre-K Program	756,615.95	2,900,000.00	3,656,615.95
424	NC Tobacco Trust Fund Grant	2,500.00	2,500.00	5,000.00
461	Autism Support Contract	-	140,785.57	140,785.57
506	AEOP Funds	2,287.06	-	2,287.06
507	Literacy Initiative Grant	1,354.88	-	1,354.88
508	Mark III Wellness Grant	344.65	-	344.65
512	Student Services Grant	-	-	-
515	AHEC Grants	6,676.00	-	6,676.00
519	Battle of the Books	4,148.26	-	4,148.26
520	Gear Up	-	90,000.00	90,000.00
521	AMS MATCH Grant	1,164.69	2,112.95	3,277.64
523	Education Foundation	258.33	-	258.33
526	Visual Arts Grant	9,000.00	-	9,000.00
527	Nook Books	5,312.16	-	5,312.16
528	Z Smtih Foundation Grant	44,754.27	-	44,754.27
529	PCS Teacher of Year Donations	8,400.00	-	8,400.00
549	Arts Education Designations	13,799.76	-	13,799.76
555	Student Success Academy	37,555.51	-	37,555.51
556	Elmhurst Media Grants	-	-	-
564	Math Masters	1,949.61	-	1,949.61
569	PCMH Dietician	19,627.23	30,000.00	49,627.23
571	TFI ID Cost Expenditures	-	290,000.00	290,000.00
576	Health Science	2,670.72	304,738.00	307,408.72
578	Tech Fest	28,876.84	-	28,876.84
579	BW-Science Enrichment	38,921.59	-	38,921.59
584	Partnership for Progress	5,048.01	35,000.00	40,048.01
585	Kinston Funds	2,155.00	-	2,155.00
595	PCMH Health	1,002.69	40,910.00	41,912.69
Total		994,423.21	10,183,190.89	11,177,614.10
SR REVENUE				
3200	State Pre-K Revenue	-	2,900,000.00	2,900,000.00
4430	United Way	-	-	-
4890	Restricted Grants	-	7,283,190.89	7,283,190.89
4910	Fund Balance Appropriated	994,423.21	-	994,423.21
Total		994,423.21	10,183,190.89	11,177,614.10

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
SPECIAL REVENUE EXPENSE BY OBJECT**

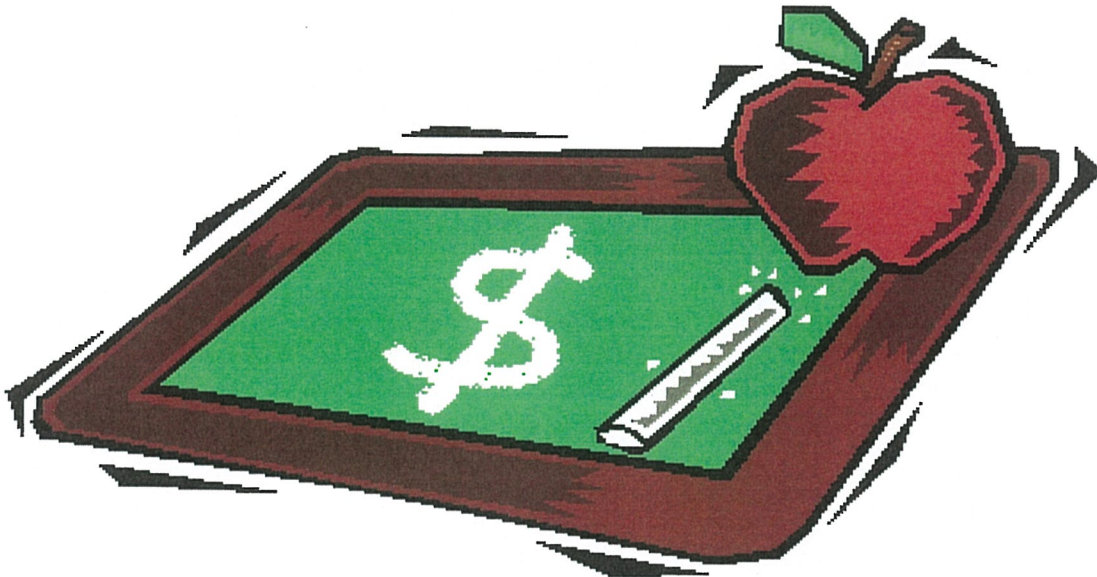
Expenditures

Salaries	\$7,553,976.87	38.3%
Benefits	\$2,433,789.96	12.3%
Purchased Services	\$3,682,944.15	18.7%
Supplies and Materials	\$4,695,991.77	23.8%
Capital	\$7,452.42	0.0%
Transfers	\$1,370,000.00	6.9%
Total Expense	\$ 19,744,155.17	100.0%



■ Salaries	■ Benefits	□ Purchased Services
■ Supplies and Materials	■ Capital	■ Transfers

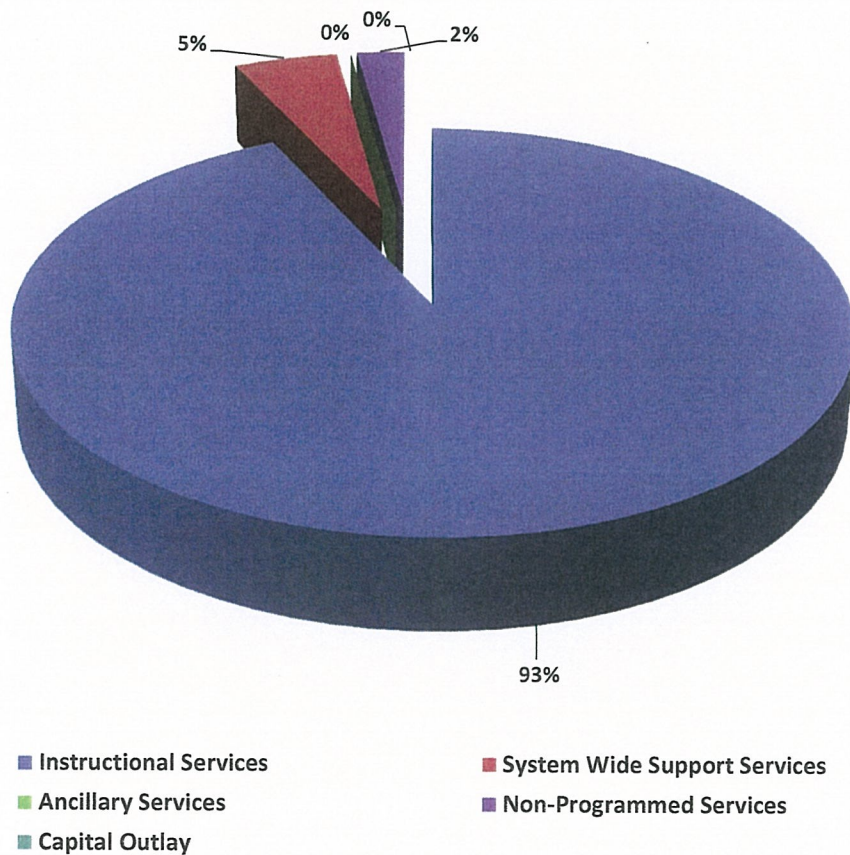
2018-19 BUDGET RESOLUTION



FEDERAL FUND

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
FEDERAL EXPENSE BY PURPOSE**

Expenditures		
Instructional Services	\$ 19,542,386.47	93.0%
System Wide Support Services	1,006,468.03	4.8%
Ancillary Services	-	0.0%
Non-Programmed Services	467,724.00	2.2%
Capital Outlay	-	0.0%
Total Expenditures	\$ 21,016,578.50	100.0%



Pitt County Schools
 2018-19 Budget Resolution
 Federal Fund by Purpose

Purpose	Description	Budget Resolution
Federal Fund Expenditures		
5000	Instructional Services	19,542,386.47
6000	System Wide Support Services	1,006,468.03
7000	Ancillary Services	-
8000	Non-Programmed Services	467,724.00
9000	Capital Outlay	-
Total		<u>21,016,578.50</u>

Federal Fund Revenues		
3600	Federal Fund Revenues	21,016,578.50
Total		<u>21,016,578.50</u>

Pitt County Schools
2018-19 Budget Resolution
Federal Fund by Purpose

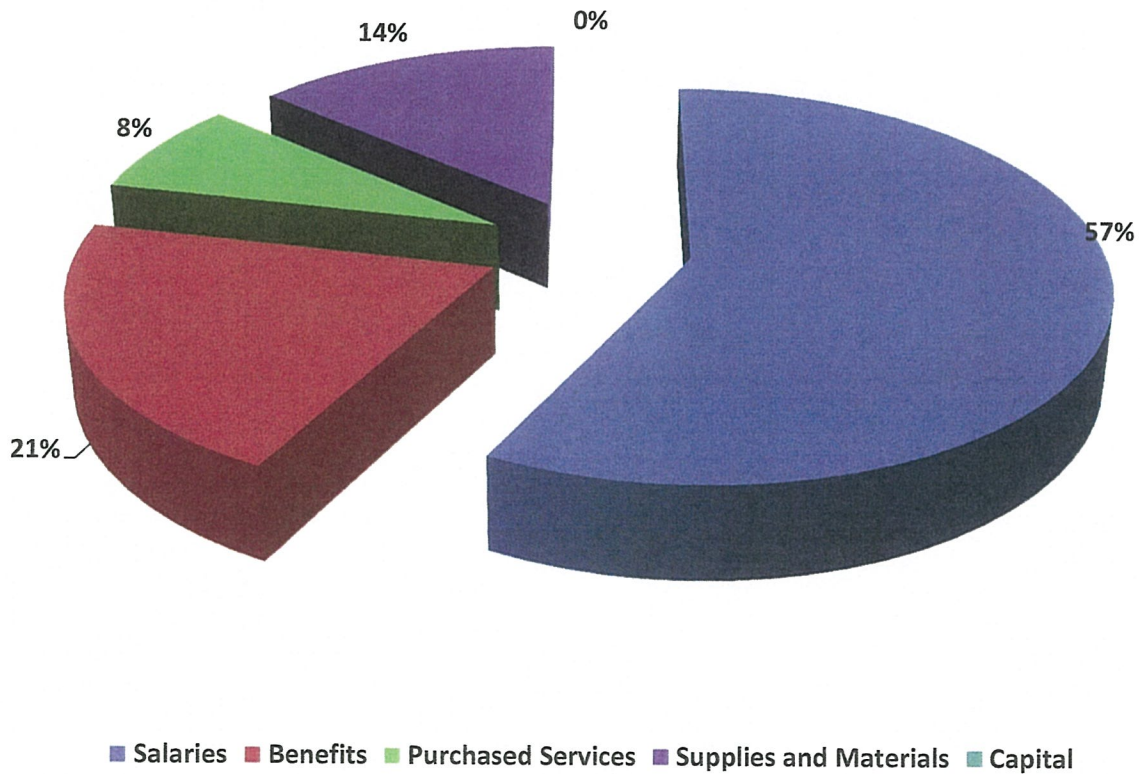
Purpose	Description	Budget Resolution
5000- Instructional Services		
5100	Regular Instructional Services	948,358.00
5200	Special Population Instructional Services	6,625,140.25
5300	Alternative Program Instructional Services	11,267,562.61
5400	School Leadership Services	238,298.92
5500	Co-Curricular Services	-
5800	School Based Support Services	463,026.69
		<u>19,542,386.47</u>
6000- System Wide Support Services		
6100	Support and Development Services	383,018.87
6200	Special Population Support Services	198,519.79
6300	Alternative Program Support Services	369,899.16
6400	Technology Support Services	-
6500	Operational Support Services	55,030.21
6600	Financial and Human Resources Services	-
6700	Accountability Services	-
6800	System Wide Pupil Support Services	-
6900	Leadership Services	-
		<u>1,006,468.03</u>
7000- Ancillary Services		
7100	Community Services	-
7200	Nutritional Services	-
		<u>-</u>
8000- Non-Programmed Services		
8100	Payments to Other Governmental Units	462,844.17
8200	Unbudgeted Funds	4,879.83
8600	Educational Foundation	-
		<u>467,724.00</u>
9000- Capital Outlay		
9000	Capital Outlay	-
		<u>-</u>
Total		<u><u>21,016,578.50</u></u>

Pitt County Schools
2018-19 Budget Resolution
Federal Fund by PRC

PRC	Description	Budget Resolution
FEDERAL EXPENSE		
017	CTE- Program Improvement	350,420.00
049	IDEA Title IV-B Preschool	178,416.38
050	Title I	10,967,666.99
060	IDEA Title VI-B Handicapped	6,500,885.03
082	IDEA Title VI-B State Improvement	800.25
103	Title II- Improving Teacher Quality	1,015,386.42
104	Title III- Language Acquisition	182,427.94
105	Title I School Improvement	1,030,490.66
108	Title IV-Student Support & Academic Enrichment	772,833.18
111	Title III- Language Acqu Significant Increase	7,055.52
118	Title VI-B Targeted Assistance	9,274.01
119	IDEA Targeted Assistance Pre-School	922.12
Total		<u>21,016,578.50</u>
FEDERAL REVENUE		
3600	Federal Revenue	21,016,578.50
Total		<u>21,016,578.50</u>

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
FEDERAL EXPENSE BY OBJECT**

Expenditures		
Salaries	\$ 12,097,600.40	57.6%
Benefits	\$ 4,373,086.58	20.8%
Purchased Services	\$ 1,644,966.29	7.8%
Supplies and Materials	\$ 2,900,925.24	13.8%
Capital	\$ -	0.0%
Total Expense	\$ 21,016,578.50	100.0%



2018-19 BUDGET RESOLUTION



CAPITAL FUND

Pitt County Schools
 Budget Resolution
 Capital Fund
 Fiscal Year 2018-19

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	1,140,000.00
State School Bus Allotment-Lease Purchase	4-4850-120-000	2,000,000.00
County Appropriations	4-4110-000-000	1,000,000.00
Interest Income	4-4450-000-000	20,000.00
LOBS Chicod Phase II	4-4810-835-000	100,293.00
LOBS Belvoir Restroom Renovations	4-4810-840-000	225,000.00
LOBS Operations / Transportation Facility	4-4810-842-000	355,132.84
Proceeds from Transportation Facility	4-4820-000-000	150,000.00
County Sales Tax- Article 40 & 42	4-4830-077-000	1,727,733.67
Fund Balance Appropriated	4-4910-000-000	2,048,795.89
Operating Transfer from Special Revenue Fund	4-4926-000-000	1,120,000.00
Total		<u>11,886,955.40</u>

Pitt County Schools
 Budget Resolution
 Capital Fund
 Fiscal Year 2018-19

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	1,140,000.00
Recorded Debt	4-9300-120-551	2,000,000.00
		<u>3,140,000.00</u>
Category I, II, III Projects		
Athletic Equity	4-5110-801-461	75,000.00
School Equipment Allocation	4-5110-801-461	260,000.00
Transportation Equipment	4-6550-801-541	50,000.00
Activity Bus	4-6550-801-551	225,000.00
Maintenance Truck Replacement	4-6580-801-551	25,000.00
Painting Projects	4-9100-801-461	200,000.00
Facilities Projects	4-9100-801-461	165,000.00
		<u>1,000,000.00</u>
Other Expense	4-6610-801-362	20,000.00
Regular Capital Outlay Projects	4-9100-077-532	1,727,733.67
Committed Capital - Bus Garage	4-9100-801-460	835,288.00
Committed Capital	4-9100-801-461	763,507.89
LOBS Projects	4-9100-xxx-xxx	680,425.84
Purchase of PD Building	4-9100-844-521	1,000,000.00
Fire Alarm Replacement	4-9100-846-541	720,000.00
Total		<u><u>11,886,955.40</u></u>

Pitt County Schools
2018-19 Budget Resolution
Capital Fund by Purpose

Purpose	Description	Budget Resolution
5000- Instructional Services		
5100	Regular Instructional Services	335,000.00
5200	Special Population Instructional Services	-
5300	Alternative Program Instructional Services	-
5400	School Leadership Services	-
5500	Co-Curricular Services	-
5800	School Based Support Services	-
		<u>335,000.00</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	1,440,000.00
6600	Financial and Human Resources Services	20,000.00
6700	Accountability Services	-
6800	System Wide Pupil Support Services	-
6900	Leadership Services	-
		<u>1,460,000.00</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	10,091,955.40
		<u>10,091,955.40</u>
Total		<u><u>11,886,955.40</u></u>

Pitt County Schools
 Budget Resolution
 Capital Fund
 Fiscal Year 2018-19

Category I, II, III Projects

Purpose	Description	Budget Resolution
Category I		
9100	Painting	200,000.00
9100	Facilities Projects	165,000.00
Subtotal		<u>365,000.00</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	Activity Bus	225,000.00
6500	Maintenance- Replacement Truck	25,000.00
Subtotal		<u>250,000.00</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 2018-19

Regular Capital Outlay Projects- Article 40 & 42

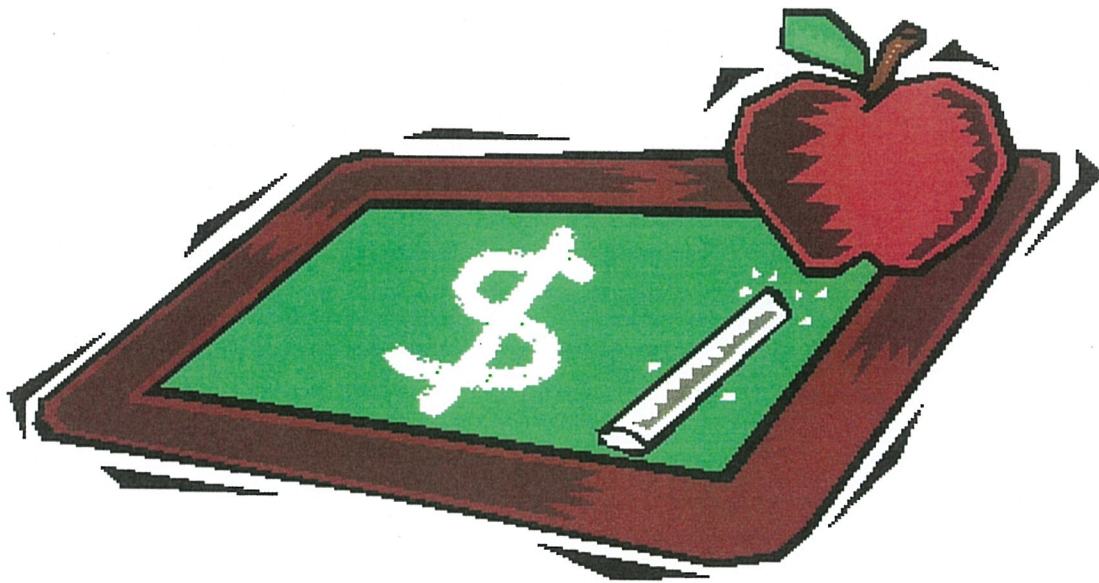
Description	Budget Resolution
Special Projects	30,071.97
Secure Corridor Entrances	947,661.70
Roofing Replacements	410,000.00
Fuel Truck	90,000.00
Tennis Courts	100,000.00
Bleachers	150,000.00
Total Regular Capital Outlay	<u>1,727,733.67</u>

Pitt County Schools
Budget Resolution
Capital Fund
Fiscal Year 2018-19

Limited Obligation Bonds Project List

Description	Amount
Chicod Phase II	100,293.00
Belvoir Restroom Renovations	225,000.00
Operations / Transportation Facility	355,132.84
Total Regular Capital Outlay	<u>\$ 680,425.84</u>

2018-19 BUDGET RESOLUTION

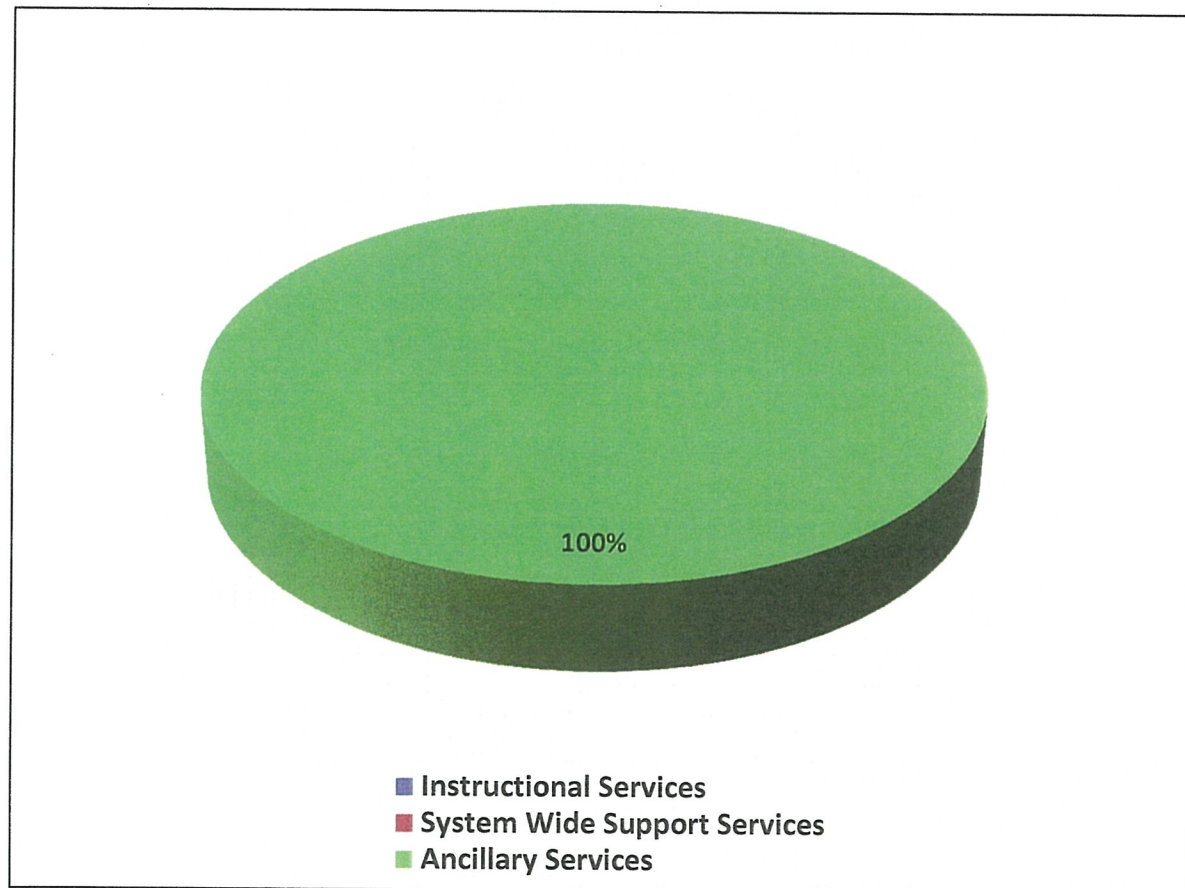


AGENCY AND TRUST FUND

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
AGENCY AND TRUST FUND EXPENSE BY PURPOSE**

Expenditures

Instructional Services	\$	-	0.0%
System Wide Support Services	\$	-	0.0%
Ancillary Services	\$	1,075,000.00	100.0%
Non-Programmed Services	\$	-	0.0%
Capital Outlay	\$	-	0.0%
Total Expenditures	\$	1,075,000.00	100.0%



Pitt County Schools
 2018-19 Budget Resolution
 Agency and Trust Fund by Purpose

Purpose	Description	Budget Resolution
Agency and Trust Fund Expenditures		
5000	Instructional Services	-
6000	System Wide Support Services	-
7000	Ancillary Services	1,075,000.00
8000	Non-Programmed Services	-
9000	Capital Outlay	-
Total		<u>1,075,000.00</u>

Agency and Trust Fund Revenues		
4110	Transfer from Special Revenues	250,000.00
4210	Tuition and Fees	825,000.00
Total		<u>1,075,000.00</u>

Pitt County Schools
2018-19 Budget Resolution
Agency and Trust Fund by Purpose

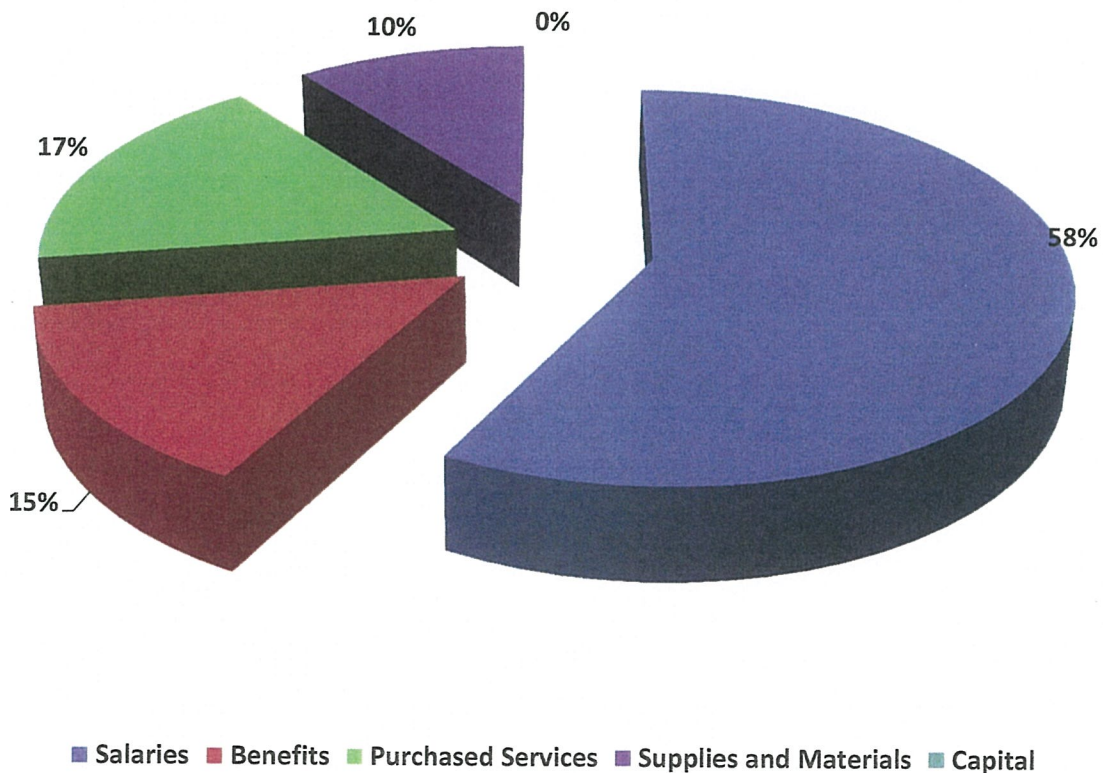
Purpose	Description	Budget Resolution
5000- Instructional Services		
5100	Regular Instructional Services	-
5200	Special Population Instructional Services	-
5300	Alternative Program Instructional Services	-
5400	School Leadership Services	-
5500	Co-Curricular Services	-
5800	School Based Support Services	-
		-
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	1,075,000.00
7200	Nutritional Services	-
		1,075,000.00
8000- Non-Programmed Services		
8100	Payments to Other Governmental Units	-
8200	Unbudgeted Funds	-
8600	Educational Foundation	-
		-
9000- Capital Outlay		
9000	Capital Outlay	-
		-
Total		1,075,000.00

Pitt County Schools
 2017-18 Budget Resolution
 Agency and Trust Fund by PRC

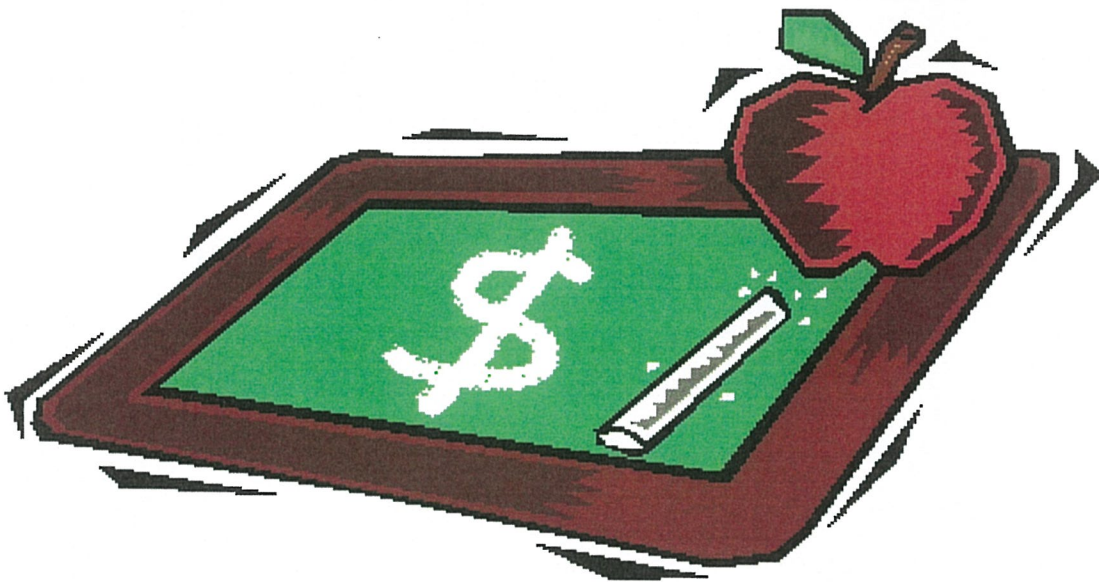
PRC	Description	Budget Resolution
EXPENSE		
701	Before and After School	529,300.00
704	Community Schools	545,700.00
Total		<u>1,075,000.00</u>
REVENUE		
4110	Transfer from Special Revenues	250,000.00
4210	Tuition and Fees	825,000.00
Total		<u>1,075,000.00</u>

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
AGENCY AND TRUST FUND EXPENSE BY OBJECT**

Expenditures		
Salaries	\$ 620,500.00	57.7%
Benefits	\$ 157,815.00	14.7%
Purchased Services	\$ 184,000.00	17.1%
Supplies and Materials	\$ 112,685.00	10.5%
Capital	\$ -	0.0%
Total Expense	\$ 1,075,000.00	100.0%



2018-19 BUDGET RESOLUTION



CHILD NUTRITION FUND

Pitt County Schools
 2018-19 Budget Resolution
 Child Nutrition Fund

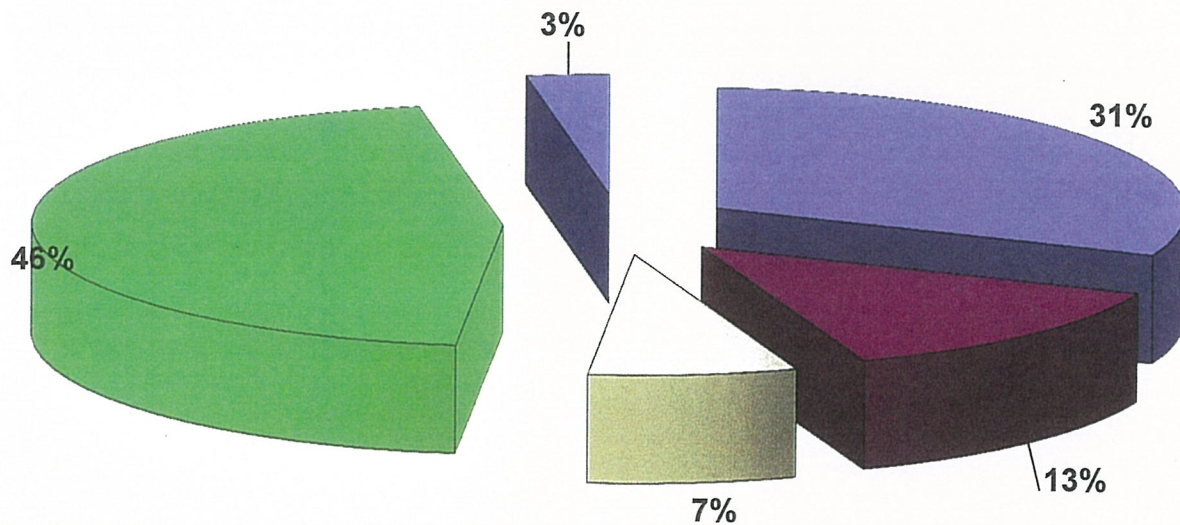
Purpose	Description	Budget Resolution	% Mix
Child Nutrition Expenditures			
7200	Child Nutrition Services	12,863,470.00	93.21%
8100	Indirect Cost Expense	936,530.00	6.79%
Total		<u>13,800,000.00</u>	<u>100.00%</u>

Child Nutrition Revenues			
53811035000	Paid Student Meal Reimbursement	9,147,313.00	66.28%
53814035000	Summer Feeding Program	272,468.00	1.97%
53815035000	USDA Grants- Commodities Used	779,937.00	5.65%
53816035000	USDA Grants- Fruits and Vegetables	46,044.00	0.33%
54311035000	Sales- Breakfast- Full Paid	60,749.00	0.44%
54314035000	Sales- Lunch- Full Paid	1,110,370.00	8.05%
54315035000	Sales- Lunch- Reduced	54,079.00	0.39%
54318035000	Supplemental Sales	1,832,589.00	13.28%
54322035000	Catered Lunches	241,836.00	1.75%
54323035000	Suppers and Banquets	7,241.00	0.05%
54324035000	Catered Supplements	16,500.00	0.12%
54341035000	State Reimbursement for Breakfast	14,471.00	0.10%
54450035000	Interest on Investments	28,250.00	0.20%
54490035000	Other Operating Revenue	45,987.00	0.33%
54921035000	Transfer From State Public School Fund	142,166.00	1.03%
Total		<u>13,800,000.00</u>	<u>100.00%</u>

**PITT COUNTY SCHOOLS
2018-19 BUDGET RESOLUTION
CHILD NUTRITION EXPENSE BY OBJECT**

Expenditures

Salaries	\$	4,282,196.00	31.0%
Benefits		1,841,287.00	13.3%
Purchased Services		994,140.00	7.2%
Supplies and Materials		6,283,331.00	45.5%
Capital		399,046.00	2.9%
Total Expense	\$	13,800,000.00	100.0%



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

2018-19 BUDGET RESOLUTION



INSTRUCTIONAL ALLOTMENTS

Pitt County Schools
School Allotments
Fiscal Year 2018-19

	Beginning Allotment	Prior Year Carryover	Budget Adjustments	Budget Transfer	Current Budget
State Allotments					
Instructional Supplies	703,874.28	-	-	-	703,874.28
	<u>703,874.28</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>703,874.28</u>
Local Allotments					
<u>PRC 061</u>					
Instructional Supplies	688,888.40	199,651.74	-	-	888,540.14
Copier	381,400.81	-	-	-	381,400.81
Media	101,650.80	-	-	-	101,650.80
Freshman Academy	25,000.00	-	-	-	25,000.00
In Lieu of Fees	70,000.00	-	-	-	70,000.00
	<u>1,266,940.01</u>	<u>199,651.74</u>	<u>-</u>	<u>-</u>	<u>1,466,591.75</u>
<u>PRC 801</u>					
Security	24,550.00	-	-	-	24,550.00
Repair	101,650.80	-	-	-	101,650.80
Travel	48,600.00	-	-	-	48,600.00
Office Supply	70,104.00	-	-	-	70,104.00
	<u>244,904.80</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>244,904.80</u>
<u>Capital Fund</u>					
Capital	197,459.60	61,833.89	-	-	259,293.49
	<u>197,459.60</u>	<u>61,833.89</u>	<u>-</u>	<u>-</u>	<u>259,293.49</u>
	<u>1,709,304.41</u>	<u>261,485.63</u>	<u>-</u>	<u>-</u>	<u>1,970,790.04</u>
Total	<u>2,413,178.69</u>	<u>261,485.63</u>	<u>-</u>	<u>-</u>	<u>2,674,664.32</u>

Pitt County Schools
Instructional Director Allotments
Fiscal Year 2018-19

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	139,625.00	-	-	-	139,625.00
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
Pitt Academy	2-5110-061-411-000-043	-	-	-	-	-
Foreign Language	2-5110-061-411-000-044	3,000.00	-	-	-	3,000.00
Arts Programs	2-5110-061-411-000-046	29,125.00	-	-	-	29,125.00
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	12,000.00	-	-	-	12,000.00
6-8 Programs	2-5110-061-411-000-056	21,123.00	-	-	-	21,123.00
Alternative Education	2-5110-061-411-000-057	2,000.00	-	-	-	2,000.00
Textbook Allotment	2-5110-061-413-000-000	159,666.87	-	-	-	159,666.87
Total		833,529.87	-	-	-	833,529.87

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
Pitt Academy	2-5110-801-312-000-043	-	-	-	-	-
Foreign Language	2-5110-801-312-000-044	420.00	-	-	-	420.00
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		55,000.00	-	-	-	55,000.00

PITT COUNTY SCHOOLS
FINANCE DEPARTMENT
PRELIMINARY ALLOTMENT SUMMARY
FISCAL YEAR 2017-18

(Projected)		State (75%)							
		Instructional Supplies		Instructional Supplies		Copier		Local Media	
		1.5110.061.411	2.5110.061.411	2.5110.061.315	2.5110.061.414	2.5110.061.411.002	2.5110.061.411.003	2.5401.801.311	Equipment Repair
SCHOOL	ADM								2.5401.801.326
A.G. COX	806	\$ 18,207.54	\$ 20,504.64	\$ 13,155.13	\$ 3,506.10	\$ -	\$ -	\$ 500.00	\$ 3,506.10
AYDEN ELEMENTARY	658	\$ 14,864.22	\$ 16,739.52	\$ 10,739.55	\$ 2,862.30	\$ -	\$ -	\$ -	\$ 2,862.30
AYDEN MIDDLE	383	\$ 8,651.97	\$ 9,743.52	\$ 6,251.13	\$ 1,666.05	\$ -	\$ -	\$ 500.00	\$ 1,666.05
AYDEN GRIFTON	666	\$ 15,044.94	\$ 25,481.16	\$ 10,870.12	\$ 2,897.10	\$ 3,000.00	\$ -	\$ 3,175.00	\$ 2,897.10
BELVOIR	406	\$ 9,171.54	\$ 10,328.64	\$ 6,626.53	\$ 1,766.10	\$ -	\$ -	\$ -	\$ 1,766.10
BETHEL	295	\$ 6,664.05	\$ 7,504.80	\$ 4,814.84	\$ 1,283.25	\$ -	\$ -	\$ 500.00	\$ 1,283.25
C.M. EPPES	537	\$ 12,130.83	\$ 13,661.28	\$ 8,764.65	\$ 2,335.95	\$ -	\$ -	\$ 500.00	\$ 2,335.95
CREEKSIDE	626	\$ 14,141.34	\$ 15,925.44	\$ 10,217.26	\$ 2,723.10	\$ -	\$ -	\$ -	\$ 2,723.10
CHICOD	910	\$ 20,556.90	\$ 23,150.40	\$ 14,852.57	\$ 3,958.50	\$ -	\$ -	\$ 500.00	\$ 3,958.50
D.H. CONLEY	1,644	\$ 37,137.96	\$ 62,899.44	\$ 26,832.55	\$ 7,151.40	\$ 5,000.00	\$ -	\$ 3,175.00	\$ 7,151.40
FALKLAND	314	\$ 7,093.26	\$ 7,988.16	\$ 5,124.95	\$ 1,365.90	\$ -	\$ -	\$ -	\$ 1,365.90
EASTERN	786	\$ 17,755.74	\$ 19,995.84	\$ 12,828.70	\$ 3,419.10	\$ -	\$ -	\$ -	\$ 3,419.10
E.B. AYCOCK	777	\$ 17,552.43	\$ 19,766.88	\$ 12,681.81	\$ 3,379.95	\$ -	\$ -	\$ 500.00	\$ 3,379.95
ELMHURST	399	\$ 9,013.41	\$ 10,150.56	\$ 6,512.28	\$ 1,735.65	\$ -	\$ -	\$ -	\$ 1,735.65
FARMVILLE MIDDLE	659	\$ 14,886.81	\$ 16,764.96	\$ 10,755.87	\$ 2,866.65	\$ -	\$ -	\$ 500.00	\$ 2,866.65
FARMVILLE CENTRAL	792	\$ 17,891.28	\$ 30,301.92	\$ 12,926.63	\$ 3,445.20	\$ 3,000.00	\$ -	\$ 3,175.00	\$ 3,445.20
GRIFTON	457	\$ 10,323.63	\$ 11,626.08	\$ 7,458.93	\$ 1,987.95	\$ -	\$ -	\$ 500.00	\$ 1,987.95
G.R. WHITFIELD	453	\$ 10,233.27	\$ 11,524.32	\$ 7,393.64	\$ 1,970.55	\$ -	\$ -	\$ 500.00	\$ 1,970.55
H.B. SUGG	377	\$ 8,516.43	\$ 9,590.88	\$ 6,153.21	\$ 1,639.95	\$ -	\$ -	\$ -	\$ 1,639.95
HOPE MIDDLE	763	\$ 17,236.17	\$ 19,410.72	\$ 12,453.30	\$ 3,319.05	\$ -	\$ -	\$ 500.00	\$ 3,319.05
J.H. ROSE	1,455	\$ 32,868.45	\$ 55,668.30	\$ 23,747.78	\$ 6,329.25	\$ 5,000.00	\$ -	\$ 3,175.00	\$ 6,329.25
LAKEFOREST	773	\$ 17,462.07	\$ 19,665.12	\$ 12,616.52	\$ 3,362.55	\$ -	\$ -	\$ -	\$ 3,362.55
NORTH PITT	822	\$ 18,568.98	\$ 31,449.72	\$ 13,416.27	\$ 3,575.70	\$ 3,000.00	\$ -	\$ 3,175.00	\$ 3,575.70
NORTHWEST	354	\$ 7,996.86	\$ 9,005.76	\$ 5,777.81	\$ 1,539.90	\$ -	\$ -	\$ -	\$ 1,539.90
PACTOLUS	566	\$ 12,785.94	\$ 14,399.04	\$ 9,237.97	\$ 2,462.10	\$ -	\$ -	\$ -	\$ 2,462.10
RIDGEWOOD	782	\$ 17,665.38	\$ 19,894.08	\$ 12,763.41	\$ 3,401.70	\$ -	\$ -	\$ -	\$ 3,401.70
W.H. ROBINSON	575	\$ 12,989.25	\$ 14,628.00	\$ 9,384.86	\$ 2,501.25	\$ -	\$ -	\$ -	\$ 2,501.25
SADIE SAULTER	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAM D. BUNDY	410	\$ 9,261.90	\$ 10,430.40	\$ 6,691.82	\$ 1,783.50	\$ -	\$ -	\$ -	\$ 1,783.50
SOUTH CENTRAL	1,652	\$ 37,318.68	\$ 63,205.52	\$ 26,963.12	\$ 7,186.20	\$ 5,000.00	\$ -	\$ 3,175.00	\$ 7,186.20
SOUTH GREENVILLE	337	\$ 7,612.83	\$ 8,573.28	\$ 5,500.35	\$ 1,465.95	\$ -	\$ -	\$ -	\$ 1,465.95
STOKES	246	\$ 5,557.14	\$ 6,258.24	\$ 4,015.09	\$ 1,070.10	\$ -	\$ -	\$ -	\$ 1,070.10
WAHL-COATES	379	\$ 8,561.61	\$ 9,641.76	\$ 6,185.85	\$ 1,648.65	\$ -	\$ -	\$ -	\$ 1,648.65
WELLCOME	380	\$ 8,584.20	\$ 9,667.20	\$ 6,202.17	\$ 1,653.00	\$ -	\$ -	\$ 500.00	\$ 1,653.00
WINTERGREEN INTERMEDIATE	844	\$ 19,065.96	\$ 21,471.36	\$ 13,775.35	\$ 3,671.40	\$ -	\$ -	\$ -	\$ 3,671.40
WINTERGREEN PRIMARY	752	\$ 16,987.68	\$ 19,130.88	\$ 12,273.77	\$ 3,271.20	\$ -	\$ -	\$ -	\$ 3,271.20
EARLY COLLEGE - PCC	278	\$ 6,280.02	\$ 10,636.28	\$ 4,537.38	\$ 1,209.30	\$ 500.00	\$ -	\$ -	\$ 1,209.30
EARLY COLLEGE - ECU	55	\$ 1,242.45	\$ 2,104.30	\$ 897.68	\$ 239.25	\$ 500.00	\$ -	\$ -	\$ 239.25
TOTAL	23,368	\$ 527,883.12	\$ 688,888.40	\$ 381,400.81	\$ 101,650.80	\$ 25,000.00	\$ -	\$ 24,550.00	\$ 101,650.80

PITT COUNTY SCHOOLS
FINANCE DEPARTMENT
PRELIMINARY ALLOTMENT SUMMARY
FISCAL YEAR 2017-18

SCHOOL	Local		Federal	Capital Outlay	Total
	Principal Travel 2,5401,801,332	Office Supplies 2,5401,801,411		4,5110,061,461	
A.G. COX	\$ 1,225.00	\$ 2,418.00	\$ -	\$ 6,810.70	\$ 69,833.21
AYDEN ELEMENTARY	\$ 1,225.00	\$ 1,974.00	\$ -	\$ 5,560.10	\$ 56,826.99
AYDEN MIDDLE	\$ 1,225.00	\$ 1,149.00	\$ -	\$ 3,236.35	\$ 34,089.07
AYDEN GRIFTON	\$ 1,425.00	\$ 1,998.00	\$ -	\$ 5,627.70	\$ 72,416.12
BELVOIR	\$ 1,225.00	\$ 1,218.00	\$ -	\$ 3,430.70	\$ 35,532.61
BETHEL	\$ 1,225.00	\$ 885.00	\$ -	\$ 2,492.75	\$ 26,652.94
C.M. EPPES	\$ 1,225.00	\$ 1,611.00	\$ -	\$ 4,537.65	\$ 47,102.31
CREEKSIDE	\$ 1,225.00	\$ 1,878.00	\$ -	\$ 5,289.70	\$ 54,122.94
CHICOD	\$ 1,275.00	\$ 2,730.00	\$ -	\$ 7,689.50	\$ 78,671.37
D.H. CONLEY	\$ 1,625.00	\$ 4,932.00	\$ -	\$ 13,891.80	\$ 169,796.55
FALKLAND	\$ 1,225.00	\$ 942.00	\$ -	\$ 2,653.30	\$ 27,758.47
EASTERN	\$ 1,225.00	\$ 2,358.00	\$ -	\$ 6,641.70	\$ 67,643.18
E.B. AYCOCK	\$ 1,225.00	\$ 2,331.00	\$ -	\$ 6,565.65	\$ 67,382.67
ELMHURST	\$ 1,225.00	\$ 1,197.00	\$ -	\$ 3,371.55	\$ 34,941.10
FARMVILLE MIDDLE	\$ 1,325.00	\$ 1,977.00	\$ -	\$ 5,568.55	\$ 57,511.49
FARMVILLE CENTRAL	\$ 1,425.00	\$ 2,376.00	\$ -	\$ 6,692.40	\$ 84,678.63
GRIFTON	\$ 1,225.00	\$ 1,371.00	\$ -	\$ 3,861.65	\$ 40,342.19
G.R. WHITFIELD	\$ 1,225.00	\$ 1,359.00	\$ -	\$ 3,827.85	\$ 40,004.18
H.B. SUGG	\$ 1,225.00	\$ 1,131.00	\$ -	\$ 3,185.65	\$ 33,082.07
HOPE MIDDLE	\$ 1,225.00	\$ 2,289.00	\$ -	\$ 6,447.35	\$ 66,199.64
J.H. ROSE	\$ 1,625.00	\$ 4,365.00	\$ -	\$ 12,294.75	\$ 151,402.78
LAKEFOREST	\$ 1,225.00	\$ 2,319.00	\$ -	\$ 6,531.85	\$ 66,544.66
NORTH PITT	\$ 1,525.00	\$ 2,466.00	\$ -	\$ 6,945.90	\$ 87,698.27
NORTHWEST	\$ 1,225.00	\$ 1,062.00	\$ -	\$ 2,991.30	\$ 31,138.53
PACTOLUS	\$ 1,225.00	\$ 1,698.00	\$ -	\$ 4,782.70	\$ 49,052.85
RIDGEWOOD	\$ 1,225.00	\$ 2,346.00	\$ -	\$ 6,607.90	\$ 67,305.17
W.H. ROBINSON	\$ 1,225.00	\$ 1,725.00	\$ -	\$ 4,858.75	\$ 49,813.36
SADIE SAULTER	\$ 1,225.00	\$ -	\$ -	\$ -	\$ 1,225.00
SAM D. BUNDY	\$ 1,225.00	\$ 1,230.00	\$ -	\$ 3,464.50	\$ 35,870.62
SOUTH CENTRAL	\$ 1,625.00	\$ 4,956.00	\$ -	\$ 13,959.40	\$ 170,575.12
SOUTH GREENVILLE	\$ 1,225.00	\$ 1,011.00	\$ -	\$ 2,847.65	\$ 29,702.01
STOKES	\$ 1,225.00	\$ 738.00	\$ -	\$ 2,078.70	\$ 22,012.37
WAHL-COATES	\$ 1,225.00	\$ 1,137.00	\$ -	\$ 3,202.55	\$ 33,251.07
WELLCOME	\$ 1,225.00	\$ 1,140.00	\$ -	\$ 3,211.00	\$ 33,835.57
WINTERGREEN INTERMEDIATE	\$ 1,225.00	\$ 2,532.00	\$ -	\$ 7,131.80	\$ 72,544.27
WINTERGREEN PRIMARY	\$ 1,225.00	\$ 2,256.00	\$ -	\$ 6,354.40	\$ 64,770.13
EARLY COLLEGE - PCC	\$ 1,225.00	\$ 834.00	\$ -	\$ 2,349.10	\$ 28,780.38
EARLY COLLEGE - ECU	\$ 1,225.00	\$ 165.00	\$ -	\$ 464.75	\$ 7,077.68
TOTAL	\$ 48,600.00	\$ 70,104.00	\$ -	\$ 197,459.60	\$ 2,167,187.53

**PITT COUNTY SCHOOLS
PRELIMINARY ALLOTMENTS
2018-19**

		(Projected)	1.5110.061.411.XXX State Instructional Supplies \$30.12
SCHOOL	ADM		
A.G. COX	806		\$ 24,276.72
AYDEN ELEMENTARY	658		\$ 19,818.96
AYDEN MIDDLE	383		\$ 11,535.96
AYDEN GRIFTON	666		\$ 20,059.92
BELVOIR	406		\$ 12,228.72
BETHEL	295		\$ 8,885.40
C.M. EPPES	537		\$ 16,174.44
CREEKSIDE	626		\$ 18,855.12
CHICOD	910		\$ 27,409.20
D.H. CONLEY	1,644		\$ 49,517.28
FALKLAND	314		\$ 9,457.68
EASTERN	786		\$ 23,674.32
E.B. AYCOCK	777		\$ 23,403.24
ELMHURST	399		\$ 12,017.88
FARMVILLE MIDDLE	659		\$ 19,849.08
FARMVILLE CENTRAL	792		\$ 23,855.04
GRIFTON	457		\$ 13,764.84
G.R. WHITFIELD	453		\$ 13,644.36
H.B. SUGG	377		\$ 11,355.24
HOPE MIDDLE	763		\$ 22,981.56
J.H. ROSE	1,455		\$ 43,824.60
LAKEFOREST	773		\$ 23,282.76
NORTH PITT	822		\$ 24,758.64
NORTHWEST	354		\$ 10,662.48
PACTOLUS	566		\$ 17,047.92
RIDGEWOOD	782		\$ 23,553.84
W.H. ROBINSON	575		\$ 17,319.00
SADIE SAULTER	-		\$ -
SAM D. BUNDY	410		\$ 12,349.20
SOUTH CENTRAL	1,652		\$ 49,758.24
SOUTH GREENVILLE	337		\$ 10,150.44
STOKES	246		\$ 7,409.52
WAHL-COATES	379		\$ 11,415.48
WELLCOME	380		\$ 11,445.60
WINTERGREEN INTERMEDIATE	844		\$ 25,421.28
WINTERGREEN PRIMARY	752		\$ 22,650.24
EARLY COLLEGE - PCC	278		\$ 8,373.36
EARLY COLLEGE - ECU	55		\$ 1,656.60
TOTAL	23,368		\$ 703,874.28

** Full allotment will be given after Day 20 ADM is calculated

**PITT COUNTY SCHOOLS
PRELIMINARY ALLOTMENTS
2018-19**

(Projected)		2.5110.061.411.XXX Local Instructional Supplies K-8 \$25.44 9-12 \$38.26	Prior Year Local Instructional Carryover	TOTAL
SCHOOL	ADM			
A.G. COX	806	\$ 20,504.64	\$ 3,003.13	\$ 23,507.77
AYDEN ELEMENTARY	658	\$ 16,739.52	\$ 6,331.57	\$ 23,071.09
AYDEN MIDDLE	383	\$ 9,743.52	\$ 7,171.10	\$ 16,914.62
AYDEN GRIFTON	666	\$ 25,481.16	\$ -	\$ 25,481.16
BELVOIR	406	\$ 10,328.64	\$ 1,288.92	\$ 11,617.56
BETHEL	295	\$ 7,504.80	\$ -	\$ 7,504.80
C.M. EPPES	537	\$ 13,661.28	\$ 2,559.99	\$ 16,221.27
CREEKSIDE	626	\$ 15,925.44	\$ 12,817.05	\$ 28,742.49
CHICOD	910	\$ 23,150.40	\$ 2,706.12	\$ 25,856.52
D.H. CONLEY	1,644	\$ 62,899.44	\$ 3,801.33	\$ 66,700.77
FALKLAND	314	\$ 7,988.16	\$ -	\$ 7,988.16
EASTERN	786	\$ 19,995.84	\$ 5,059.90	\$ 25,055.74
E.B. AYCOCK	777	\$ 19,766.88	\$ 23,218.56	\$ 42,985.44
ELMHURST	399	\$ 10,150.56	\$ 2,698.09	\$ 12,848.65
FARMVILLE MIDDLE	659	\$ 16,764.96	\$ 7,343.26	\$ 24,108.22
FARMVILLE CENTRAL	792	\$ 30,301.92	\$ 6,542.98	\$ 36,844.90
GRIFTON	457	\$ 11,626.08	\$ -	\$ 11,626.08
G.R. WHITFIELD	453	\$ 11,524.32	\$ 2,379.96	\$ 13,904.28
H.B. SUGG	377	\$ 9,590.88	\$ 6,874.62	\$ 16,465.50
HOPE MIDDLE	763	\$ 19,410.72	\$ -	\$ 19,410.72
J.H. ROSE	1,455	\$ 55,668.30	\$ 44,416.64	\$ 100,084.94
LAKEFOREST	773	\$ 19,665.12	\$ 624.90	\$ 20,290.02
NORTH PITT	822	\$ 31,449.72	\$ 7,859.47	\$ 39,309.19
NORTHWEST	354	\$ 9,005.76	\$ 7,126.03	\$ 16,131.79
PACTOLUS	566	\$ 14,399.04	\$ 3,130.65	\$ 17,529.69
RIDGEWOOD	782	\$ 19,894.08	\$ 3,028.92	\$ 22,923.00
W.H. ROBINSON	575	\$ 14,628.00	\$ 122.57	\$ 14,750.57
SADIE SAULTER	-	\$ -	\$ 762.35	\$ 762.35
SAM D. BUNDY	410	\$ 10,430.40	\$ 2,403.71	\$ 12,834.11
SOUTH CENTRAL	1,652	\$ 63,205.52	\$ 26,132.54	\$ 89,338.06
SOUTH GREENVILLE	337	\$ 8,573.28	\$ 1,733.63	\$ 10,306.91
STOKES	246	\$ 6,258.24	\$ 497.79	\$ 6,756.03
WAHL-COATES	379	\$ 9,641.76	\$ -	\$ 9,641.76
WELLCOME	380	\$ 9,667.20	\$ 3,158.88	\$ 12,826.08
WINTERGREEN INTERMEDIATE	844	\$ 21,471.36	\$ 1,040.63	\$ 22,511.99
WINTERGREEN PRIMARY	752	\$ 19,130.88	\$ 3,220.16	\$ 22,351.04
EARLY COLLEGE-PCC	278	\$ 10,636.28	\$ 596.29	\$ 11,232.57
EARLY COLLEGE - ECU	55	\$ 2,104.30	\$ -	\$ 2,104.30
TOTAL	23,368	\$ 688,888.40	\$ 199,651.74	\$ 888,540.14

**PITT COUNTY SCHOOLS
PRELIMINARY ALLOTMENTS
2018-19**

(Projected)		2.5110.061.315.XXX
SCHOOL	ADM	Copier
A.G. COX	806	\$ 13,155.13
AYDEN ELEMENTARY	658	\$ 10,739.55
AYDEN MIDDLE	383	\$ 6,251.13
AYDEN GRIFTON	666	\$ 10,870.12
BELVOIR	406	\$ 6,626.53
BETHEL	295	\$ 4,814.84
C.M. EPPES	537	\$ 8,764.65
CREEKSIDE	626	\$ 10,217.26
CHICOD	910	\$ 14,852.57
D.H. CONLEY	1,644	\$ 26,832.55
FALKLAND	314	\$ 5,124.95
EASTERN	786	\$ 12,828.70
E.B. AYCOCK	777	\$ 12,681.81
ELMHURST	399	\$ 6,512.28
FARMVILLE MIDDLE	659	\$ 10,755.87
FARMVILLE CENTRAL	792	\$ 12,926.63
GRIFTON	457	\$ 7,458.93
G.R. WHITFIELD	453	\$ 7,393.64
H.B. SUGG	377	\$ 6,153.21
HOPE MIDDLE	763	\$ 12,453.30
J.H. ROSE	1,455	\$ 23,747.78
LAKEFOREST	773	\$ 12,616.52
NORTH PITT	822	\$ 13,416.27
NORTHWEST	354	\$ 5,777.81
PACTOLUS	566	\$ 9,237.97
RIDGEWOOD	782	\$ 12,763.41
W.H. ROBINSON	575	\$ 9,384.86
SADIE SAULTER	-	\$ -
SAM D. BUNDY	410	\$ 6,691.82
SOUTH CENTRAL	1,652	\$ 26,963.12
SOUTH GREENVILLE	337	\$ 5,500.35
STOKES	246	\$ 4,015.09
WAHL-COATES	379	\$ 6,185.85
WELLCOME	380	\$ 6,202.17
WINTERGREEN INTERMEDIATE	844	\$ 13,775.35
WINTERGREEN PRIMARY	752	\$ 12,273.77
EARLY COLLEGE-PCC	278	\$ 4,537.38
EARLY COLLEGE-ECU	55	\$ 897.68
TOTAL	23,368	\$ 381,400.81

**PITT COUNTY SCHOOLS
PRELIMINARY ALLOTMENTS
2018-19**

		(Projected)	2.5110.061.414.XXX Local Media \$4.35
SCHOOL	ADM		
A.G. COX	806		\$ 3,506.10
AYDEN ELEMENTARY	658		\$ 2,862.30
AYDEN MIDDLE	383		\$ 1,666.05
AYDEN GRIFTON	666		\$ 2,897.10
BELVOIR	406		\$ 1,766.10
BETHEL	295		\$ 1,283.25
C.M. EPPES	537		\$ 2,335.95
CREEKSIDE	626		\$ 2,723.10
CHICOD	910		\$ 3,958.50
D.H. CONLEY	1,644		\$ 7,151.40
FALKLAND	314		\$ 1,365.90
EASTERN	786		\$ 3,419.10
E.B. AYCOCK	777		\$ 3,379.95
ELMHURST	399		\$ 1,735.65
FARMVILLE MIDDLE	659		\$ 2,866.65
FARMVILLE CENTRAL	792		\$ 3,445.20
GRIFTON	457		\$ 1,987.95
G.R. WHITFIELD	453		\$ 1,970.55
H.B. SUGG	377		\$ 1,639.95
HOPE MIDDLE	763		\$ 3,319.05
J.H. ROSE	1,455		\$ 6,329.25
LAKEFOREST	773		\$ 3,362.55
NORTH PITT	822		\$ 3,575.70
NORTHWEST	354		\$ 1,539.90
PACTOLUS	566		\$ 2,462.10
RIDGEWOOD	782		\$ 3,401.70
W.H. ROBINSON	575		\$ 2,501.25
SADIE SAULTER	-		\$ -
SAM D. BUNDY	410		\$ 1,783.50
SOUTH CENTRAL	1,652		\$ 7,186.20
SOUTH GREENVILLE	337		\$ 1,465.95
STOKES	246		\$ 1,070.10
WAHL-COATES	379		\$ 1,648.65
WELLCOME	380		\$ 1,653.00
WINTERGREEN INTERMEDIATE	844		\$ 3,671.40
WINTERGREEN PRIMARY	752		\$ 3,271.20
EARLY COLLEGE-PCC	278		\$ 1,209.30
EARLY COLLEGE-ECU	55		\$ 239.25
TOTAL	23,368		\$ 101,650.80

**PITT COUNTY SCHOOLS
PRELIMINARY ALLOTMENTS
2018-19**

		(Projected)	2.5110.061.411.XXX.002
SCHOOL		ADM	Freshman Academy
A.G. COX	806	\$ -	
AYDEN ELEMENTARY	658	\$ -	
AYDEN MIDDLE	383	\$ -	
AYDEN GRIFTON	666	\$ 3,000.00	
BELVOIR	406	\$ -	
BETHEL	295	\$ -	
C.M. EPPES	537	\$ -	
CREEKSIDE	626	\$ -	
CHICOD	910	\$ -	
D.H. CONLEY	1,644	\$ 5,000.00	
FALKLAND	314	\$ -	
EASTERN	786	\$ -	
E.B. AYCOCK	777	\$ -	
ELMHURST	399	\$ -	
FARMVILLE MIDDLE	659	\$ -	
FARMVILLE CENTRAL	792	\$ 3,000.00	
GRIFTON	457	\$ -	
G.R. WHITFIELD	453	\$ -	
H.B. SUGG	377	\$ -	
HOPE MIDDLE	763	\$ -	
J.H. ROSE	1,455	\$ 5,000.00	
LAKEFOREST	773	\$ -	
NORTH PITT	822	\$ 3,000.00	
NORTHWEST	354	\$ -	
PACTOLUS	566	\$ -	
RIDGEWOOD	782	\$ -	
W.H. ROBINSON	575	\$ -	
SADIE SAULTER	-	\$ -	
SAM D. BUNDY	410	\$ -	
SOUTH CENTRAL	1,652	\$ 5,000.00	
SOUTH GREENVILLE	337	\$ -	
STOKES	246	\$ -	
WAHL-COATES	379	\$ -	
WELLCOME	380	\$ -	
WINTERGREEN INTERMEDIATE	844	\$ -	
WINTERGREEN PRIMARY	752	\$ -	
EARLY COLLEGE-PCC	278	\$ 500.00	
EARLY COLLEGE-ECU	55	\$ 500.00	
TOTAL	23,368	\$ 25,000.00	

**PITT COUNTY SCHOOLS
PRELIMINARY ALLOTMENTS
2018-19**

(Projected)		2.5401.801.311.XXX
SCHOOL	ADM	Security
A.G. COX	806	\$ 500.00
AYDEN ELEMENTARY	658	\$ -
AYDEN MIDDLE	383	\$ 500.00
AYDEN GRIFTON	666	\$ 3,175.00
BELVOIR	406	\$ -
BETHEL	295	\$ 500.00
C.M. EPPES	537	\$ 500.00
CREEKSIDE	626	\$ -
CHICOD	910	\$ 500.00
D.H. CONLEY	1,644	\$ 3,175.00
FALKLAND	314	\$ -
EASTERN	786	\$ -
E.B. AYCOCK	777	\$ 500.00
ELMHURST	399	\$ -
FARMVILLE MIDDLE	659	\$ 500.00
FARMVILLE CENTRAL	792	\$ 3,175.00
GRIFTON	457	\$ 500.00
G.R. WHITFIELD	453	\$ 500.00
H.B. SUGG	377	\$ -
HOPE MIDDLE	763	\$ 500.00
J.H. ROSE	1,455	\$ 3,175.00
LAKEFOREST	773	\$ -
NORTH PITT	822	\$ 3,175.00
NORTHWEST	354	\$ -
PACTOLUS	566	\$ -
RIDGEWOOD	782	\$ -
W.H. ROBINSON	575	\$ -
SADIE SAULTER	-	\$ -
SAM D. BUNDY	410	\$ -
SOUTH CENTRAL	1,652	\$ 3,175.00
SOUTH GREENVILLE	337	\$ -
STOKES	246	\$ -
WAHL-COATES	379	\$ -
WELLCOME	380	\$ 500.00
WINTERGREEN INTERMEDIATE	844	\$ -
WINTERGREEN PRIMARY	752	\$ -
EARLY COLLEGE-PCC	278	\$ -
EARLY COLLEGE-ECU	55	\$ -
TOTAL	23,368	\$ 24,550.00

**PITT COUNTY SCHOOLS
PRELIMINARY ALLOTMENTS
2018-19**

(Projected)	
SCHOOL	ADM
A.G. COX	806
AYDEN ELEMENTARY	658
AYDEN MIDDLE	383
AYDEN GRIFTON	666
BELVOIR	406
BETHEL	295
C.M. EPPES	537
CREEKSIDE	626
CHICOD	910
D.H. CONLEY	1,644
FALKLAND	314
EASTERN	786
E.B. AYCOCK	777
ELMHURST	399
FARMVILLE MIDDLE	659
FARMVILLE CENTRAL	792
GRIFTON	457
G.R. WHITFIELD	453
H.B. SUGG	377
HOPE MIDDLE	763
J.H. ROSE	1,455
LAKEFOREST	773
NORTH PITT	822
NORTHWEST	354
PACTOLUS	566
RIDGEWOOD	782
W.H. ROBINSON	575
SADIE SAULTER	-
SAM D. BUNDY	410
SOUTH CENTRAL	1,652
SOUTH GREENVILLE	337
STOKES	246
WAHL-COATES	379
WELLCOME	380
WINTERGREEN INTERMEDIATE	844
WINTERGREEN PRIMARY	752
EARLY COLLEGE-PCC	278
EARLY COLLEGE-ECU	55
TOTAL	23,368

2.5401.801.326.XXX
Equipment Repair \$4.35
\$ 3,506.10
\$ 2,862.30
\$ 1,666.05
\$ 2,897.10
\$ 1,766.10
\$ 1,283.25
\$ 2,335.95
\$ 2,723.10
\$ 3,958.50
\$ 7,151.40
\$ 1,365.90
\$ 3,419.10
\$ 3,379.95
\$ 1,735.65
\$ 2,866.65
\$ 3,445.20
\$ 1,987.95
\$ 1,970.55
\$ 1,639.95
\$ 3,319.05
\$ 6,329.25
\$ 3,362.55
\$ 3,575.70
\$ 1,539.90
\$ 2,462.10
\$ 3,401.70
\$ 2,501.25
\$ -
\$ 1,783.50
\$ 7,186.20
\$ 1,465.95
\$ 1,070.10
\$ 1,648.65
\$ 1,653.00
\$ 3,671.40
\$ 3,271.20
\$ 1,209.30
\$ 239.25
\$ 101,650.80

**PITT COUNTY SCHOOLS
PRELIMINARY ALLOTMENTS
2018-19**

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	\$ 1,275.00
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	\$ 1,226.00
TOTAL	\$ 47,375.00

**PITT COUNTY SCHOOLS
PRELIMINARY ALLOTMENTS
2018-19**

		(Projected)	2.5401.801.411.XXX Office Supplies \$3.00
SCHOOL	ADM		
A.G. COX	806		\$ 2,418.00
AYDEN ELEMENTARY	658		\$ 1,974.00
AYDEN MIDDLE	383		\$ 1,149.00
AYDEN GRIFTON	666		\$ 1,998.00
BELVOIR	406		\$ 1,218.00
BETHEL	295		\$ 885.00
C.M. EPPES	537		\$ 1,611.00
CREEKSIDE	626		\$ 1,878.00
CHICOD	910		\$ 2,730.00
D.H. CONLEY	1,644		\$ 4,932.00
FALKLAND	314		\$ 942.00
EASTERN	786		\$ 2,358.00
E.B. AYCOCK	777		\$ 2,331.00
ELMHURST	399		\$ 1,197.00
FARMVILLE MIDDLE	659		\$ 1,977.00
FARMVILLE CENTRAL	792		\$ 2,376.00
GRIFTON	457		\$ 1,371.00
G.R. WHITFIELD	453		\$ 1,359.00
H.B. SUGG	377		\$ 1,131.00
HOPE MIDDLE	763		\$ 2,289.00
J.H. ROSE	1,455		\$ 4,365.00
LAKEFOREST	773		\$ 2,319.00
NORTH PITT	822		\$ 2,466.00
NORTHWEST	354		\$ 1,062.00
PACTOLUS	566		\$ 1,698.00
RIDGEWOOD	782		\$ 2,346.00
W.H. ROBINSON	575		\$ 1,725.00
SADIE SAULTER	-		\$ -
SAM D. BUNDY	410		\$ 1,230.00
SOUTH CENTRAL	1,652		\$ 4,956.00
SOUTH GREENVILLE	337		\$ 1,011.00
STOKES	246		\$ 738.00
WAHL-COATES	379		\$ 1,137.00
WELLCOME	380		\$ 1,140.00
WINTERGREEN INTERMEDIATE	844		\$ 2,532.00
WINTERGREEN PRIMARY	752		\$ 2,256.00
EARLY COLLEGE-PCC	278		\$ 834.00
EARLY COLLEGE-ECU	55		\$ 165.00
TOTAL	23,368		\$ 70,104.00

**PITT COUNTY SCHOOLS
PRELIMINARY ALLOTMENTS
2018-19**

(Projected)		4.5110.801.461.XXX Capital Outlay \$8.45	Prior Year Capital Outlay Carryover	TOTAL
SCHOOL	ADM			
A.G. COX	806	\$ 6,810.70	\$ 677.84	\$ 7,488.54
AYDEN ELEMENTARY	658	\$ 5,560.10	\$ 2,569.66	\$ 8,129.76
AYDEN MIDDLE	383	\$ 3,236.35	\$ 2,058.85	\$ 5,295.20
AYDEN GRIFTON	666	\$ 5,627.70	\$ -	\$ 5,627.70
BELVOIR	406	\$ 3,430.70	\$ 886.96	\$ 4,317.66
BETHEL	295	\$ 2,492.75	\$ -	\$ 2,492.75
C.M. EPPES	537	\$ 4,537.65	\$ -	\$ 4,537.65
CREEKSIDE	626	\$ 5,289.70	\$ 2,935.45	\$ 8,225.15
CHICOD	910	\$ 7,689.50	\$ 9,044.07	\$ 16,733.57
D.H. CONLEY	1,644	\$ 13,891.80	\$ 2,882.46	\$ 16,774.26
FALKLAND	314	\$ 2,653.30	\$ -	\$ 2,653.30
EASTERN	786	\$ 6,641.70	\$ 7,568.28	\$ 14,209.98
E.B. AYCOCK	777	\$ 6,565.65	\$ 4,704.34	\$ 11,269.99
ELMHURST	399	\$ 3,371.55	\$ 763.48	\$ 4,135.03
FARMVILLE MIDDLE	659	\$ 5,568.55	\$ -	\$ 5,568.55
FARMVILLE CENTRAL	792	\$ 6,692.40	\$ 17.84	\$ 6,710.24
GRIFTON	457	\$ 3,861.65	\$ -	\$ 3,861.65
G.R. WHITFIELD	453	\$ 3,827.85	\$ 163.75	\$ 3,991.60
H.B. SUGG	377	\$ 3,185.65	\$ 2,580.06	\$ 5,765.71
HOPE MIDDLE	763	\$ 6,447.35	\$ -	\$ 6,447.35
J.H. ROSE	1,455	\$ 12,294.75	\$ 11,949.71	\$ 24,244.46
LAKEFOREST	773	\$ 6,531.85	\$ 4,473.62	\$ 11,005.47
NORTH PITT	822	\$ 6,945.90	\$ 362.27	\$ 7,308.17
NORTHWEST	354	\$ 2,991.30	\$ 1,434.14	\$ 4,425.44
PACTOLUS	566	\$ 4,782.70	\$ 1,718.38	\$ 6,501.08
RIDGEWOOD	782	\$ 6,607.90	\$ -	\$ 6,607.90
W.H. ROBINSON	575	\$ 4,858.75	\$ 727.28	\$ 5,586.03
SADIE SAULTER	-	\$ -	\$ -	\$ -
SAM D. BUNDY	410	\$ 3,464.50	\$ -	\$ 3,464.50
SOUTH CENTRAL	1,652	\$ 13,959.40	\$ 3,943.77	\$ 17,903.17
SOUTH GREENVILLE	337	\$ 2,847.65	\$ 112.26	\$ 2,959.91
STOKES	246	\$ 2,078.70	\$ -	\$ 2,078.70
WAHL-COATES	379	\$ 3,202.55	\$ -	\$ 3,202.55
WELLCOME	380	\$ 3,211.00	\$ 259.42	\$ 3,470.42
WINTERGREEN INTERMEDIATE	844	\$ 7,131.80	\$ -	\$ 7,131.80
WINTERGREEN PRIMARY	752	\$ 6,354.40	\$ -	\$ 6,354.40
EARLY COLLEGE-PCC	278	\$ 2,349.10	\$ -	\$ 2,349.10
EARLY COLLEGE-ECU	55	\$ 464.75	\$ -	\$ 464.75
TOTAL	23,368	\$ 197,459.60	\$ 61,833.89	\$ 259,293.49

8/8/2018

BUDGET RESOLUTION



2018-19 TITLE ONE BUDGET

Pitt County Schools
Title I Funding Sheet
Fiscal Year 2018-19

Fiscal Year Allocation	8,861,948.00
FY 2017-18 Carryover	2,105,718.99
	<hr/>
	10,967,666.99

** 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
2018-19**

Set-Asides	Description	Amount
Title I Planning Allotment	Enter Title I Planning Allotment.	\$8,861,948.00
Private Schools	Private Schools	\$0.00
1. District Administration 000	Up to 12% for administrative cost. These totals do not include indirect cost. (*6%)	\$317,817.27
2. Parental Involvement 003	1% for parental involvement activities. Parent Involvement Allocation for schools Parent Involvement Coordinator Parent Involvement Supplies Parenting Workshops District Title I Parent Forum	\$199,123.50
3. Prekindergarten 002	Reserve funds reasonable and necessary for Pre-K Funding 25 Blended Classrooms	\$750,000.00
4. Incentive Pilot 012	Wellcome Middle School – Teacher Retention & Rewards	\$0.00
5. District-wide Instructional Initiative 008	CARE Teachers – Reading Intervention Teachers for Title I Schools and Staff Development	\$563,745.82
6. District wide - Professional Development 004	Professional Development	\$0.00
Curriculum Resource	District Wide Staff Development Master Teachers 005	\$1,382,497.64
	K-5 ELA Curriculum Specialist, and K-5 ESL Teacher 007	\$146,024.50
	District focus: Instructional Strategies, Learning Focused, Adaptive Schools and MTSS.	
7. *Focus Schools 011	Intervention/Professional Development	\$200,000.00
8. Homeless 006	Services comparable to children in participating schools (Funds are for Non-Title I schools)	\$15,000.00
9. Neglected/Delinquent	Enter the amount for Neglected and/or Delinquent. This will be received as a separate allocation amount.	\$0.00
10. SES/Choice Transportation	Remainder of SES expenditures	\$0.00
11. District Initiatives 010	PCS District	\$600,000.00
12. Foster Care 009	Foster Care	\$10,000.00
13. School Improvement	School Improvement	\$317,492.89
TOTAL	Enter the TOTAL set-aside	\$4,501,701.62
		\$8,861,948.00
		\$4,501,701.62
	Amount of funding provided to schools	\$4,360,246.38

Projected 2018-19 TITLE I ALLOCATIONS					
School	F&L	Total Students	% FRL	Parent & Family Engagement	School Allocation
Belvoir	401	401	1.0000	\$ 3,334.25	\$ 164,820.95
Early College	203	203	1.0000	\$ 1,687.91	\$ 83,438.04
Falkland	327	327	1.0000	\$ 2,718.95	\$ 134,405.11
Farmville Middle	639	639	1.0000	\$ 5,313.18	\$ 262,644.85
Grifton	477	477	1.0000	\$ 3,966.17	\$ 196,058.83
HB Sugg	390	390	1.0000	\$ 3,242.78	\$ 160,299.68
Lakeforest	786	786	1.0000	\$ 6,535.46	\$ 323,065.50
Northwest	347	347	1.0000	\$ 2,885.25	\$ 142,625.61
Pactolus	561	561	1.0000	\$ 4,664.62	\$ 230,584.92
Sam D. Bundy	411	411	1.0000	\$ 3,417.40	\$ 168,931.20
South Greenville	391	391	1.0000	\$ 3,251.10	\$ 160,710.70
Wahl-Coates	378	378	1.0000	\$ 3,143.01	\$ 155,367.38
Wellcome Middle	399	399	1.0000	\$ 3,317.62	\$ 163,998.90
Bethel	231	290	0.7966	\$ 1,920.73	\$ 94,946.73
C.M. Eppes	396	526	0.7529	\$ 3,292.67	\$ 162,765.83
Poverty Band 73%					
Elmhurst	277	397	0.6977	\$ 2,303.21	\$ 112,542.53
E.B. Aycock	513	755	0.6795	\$ 4,265.51	\$ 208,427.13
Stokes	159	237	0.6709	\$ 1,322.06	\$ 64,600.22
Ayden Elementary	462	693	0.6667	\$ 3,841.45	\$ 187,706.31
G.R. Whitfield	296	462	0.6407	\$ 2,461.19	\$ 120,262.05
Eastern	465	779	0.5969	\$ 3,866.40	\$ 188,925.18
Creekside	364	622	0.5852	\$ 3,026.60	\$ 147,889.82
Ayden Middle	197	344	0.5727	\$ 1,638.02	\$ 80,039.27
WH Robinson	295	569	0.5185	\$ 2,452.88	\$ 119,855.76
Ridgewood	350	775	0.4516	\$ 2,910.19	\$ 142,201.75
A.G. Cox	355	813	0.4367	\$ 2,951.77	\$ 144,233.20
Wintergreen Primary	279	735	0.3796	\$ 2,319.84	\$ 113,355.11
Wintergreen Intermediate	309	851	0.3631	\$ 2,569.28	\$ 125,543.83
75 - 100% = Up to \$411.02 per student					
35 - 74% = Up to \$406.29 per student					
Parent & Family Engagement per student \$8.31					

2018-19 BUDGET RESOLUTION

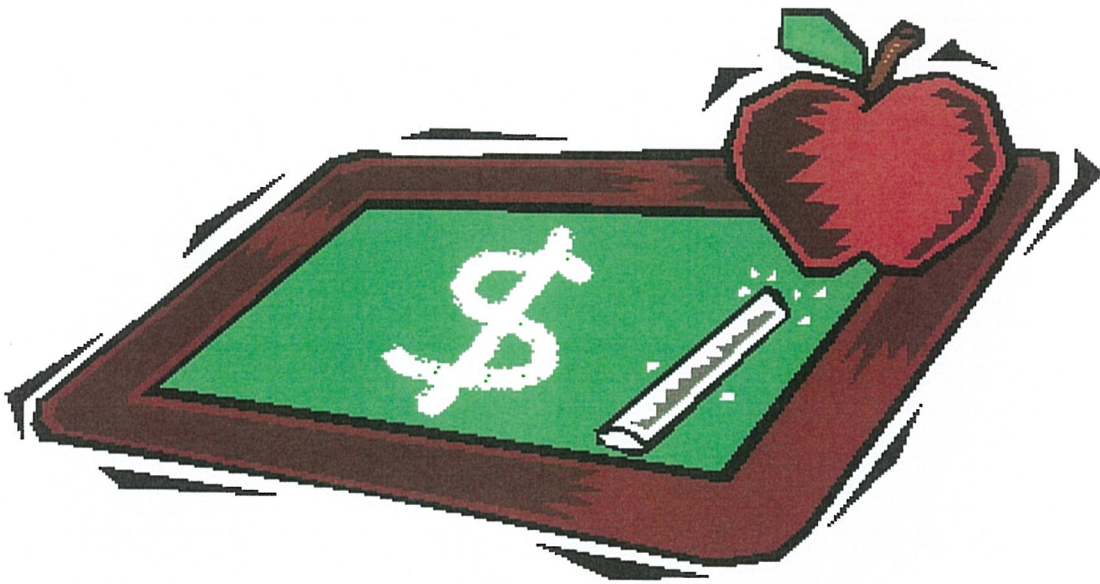


GENERAL OPERATIONS BUDGET

Pitt County Schools
 Budget Resolution
 General Operating Budget
 Areas of Appropriation
 Fiscal Year 2018-19

	Budget Resolution	% Mix
PRC 801- General Operations		
Substitute Pay- Custodians & Drivers	389,050.00	4.2%
Finance & H.R. Operational Expense	969,265.00	10.5%
County Rent Agreement	340,000.00	3.7%
School Administrative Allotments	202,500.00	2.2%
Curriculum Services	145,600.00	1.6%
Additional Responsibility Stipends	278,500.00	3.0%
Custodial Supplies	85,000.00	0.9%
MIS Maintenance and Supplies	126,450.00	1.4%
Safety and Security	10,665.00	0.1%
Telephone Services	3,250.00	0.0%
	<u>2,550,280.00</u>	<u>27.7%</u>
PRC 804- Supplementary Pay		
Teacher Supplement	5,213,718.00	56.7%
Director / Coordinator Supplement	126,227.00	1.4%
	<u>5,339,945.00</u>	<u>58.0%</u>
PRC 805- Liability Insurance		
Workers Compensation	385,000.00	4.2%
Property Insurance	240,000.00	2.6%
Liability Insurance	15,000.00	0.2%
Unemployment Insurance	20,000.00	0.2%
Vehicle Liability Insurance	64,000.00	0.7%
Other Insurance	182,000.00	2.0%
Workshop Expense	5,000.00	0.1%
Fidelity Bond Premium	5,000.00	0.1%
	<u>916,000.00</u>	<u>10.0%</u>
PRC 806- BOE Operating Budget		
Outside Legal Fees	75,600.00	0.8%
Public Relations / Alert System	112,000.00	1.2%
Board of Education	48,980.00	0.5%
Membership Dues/Travel	115,500.00	1.3%
Supplies and Materials	45,000.00	0.5%
	<u>397,080.00</u>	<u>4.3%</u>
Total	<u><u>9,203,305.00</u></u>	<u><u>100.0%</u></u>

2018-19 BUDGET RESOLUTION



FACILITY REPAIRS AND MATERIALS

Pitt County Schools
Facility Services Budget (PRC 080)
Budget Resolution
Fiscal Year 2018-19

Repairs, Parts, and Materials:

Line Item	Project Description	Budget	FY2017-18 Encumbrances	Budget Resolution
001	Environmental	120,000.00	-	120,000.00
002	Construction and Repair	480,000.00	-	480,000.00
003	Low Voltage	107,000.00	-	107,000.00
004	High Voltage	292,000.00	-	292,000.00
005	Emergency Reserve	230,000.00	-	230,000.00
006	Fire Prevention / Safety	275,500.00	-	275,500.00
007	Gym / Stage Floors	30,000.00	-	30,000.00
008	HVAC	408,000.00	-	408,000.00
009	Staff Development	5,000.00	-	5,000.00
011	Janitorial Supplies	345,975.00	-	345,975.00
012	Lab Analysis / Testing	5,000.00	-	5,000.00
013	Vehicle	185,000.00	-	185,000.00
014	Miscellaneous	33,983.00	-	33,983.00
016	Pest Control	3,000.00	-	3,000.00
017	Plumbing	252,850.00	-	252,850.00
018	Board Appropriated	-	889,364.86	889,364.86
019	Communications	82,900.00	-	82,900.00
020	Roads / Grounds	222,878.00	-	222,878.00
021	Roof Repairs	55,000.00	-	55,000.00
022	School Reimbursement	28,000.00	-	28,000.00
023	Flooring Replacements	125,000.00	-	125,000.00
024	Supply	138,335.00	-	138,335.00
025	Uniforms	12,000.00	-	12,000.00
Total		3,437,421.00	889,364.86	4,326,785.86

PITT COUNTY SCHOOLS



2019-20 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 2019-20 school year.

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

BUDGET CALENDAR 2018-19

- | | |
|-----------------------|--|
| August 2018: | <ul style="list-style-type: none">• Budget Resolution Presented at Board Work Session• Budget Calendar Presented at Board Work Session |
| September 2018 | <ul style="list-style-type: none">• Budget Resolution Presented to BOE for Approval• Budget Calendar Presented to BOE for Approval |
| October 2018 | <ul style="list-style-type: none">• Budget Amendment Presented to Board at Work Session |
| November 2018 | <ul style="list-style-type: none">• Budget Amendment to be Approved by Board |
| December 2018: | <ul style="list-style-type: none">• Superintendent to Discuss Budget Priorities at School Level• Board to Discuss Potential New Money Request• Individual School Budget Priorities Due From Schools• Budget Submitted by Maintenance, Transportation and Community Schools |
| January 2019: | <ul style="list-style-type: none">• Formulate List of Possible Budget Priorities• Budget Development Discussed at K-12 Principal Meeting |
| February 2019: | <ul style="list-style-type: none">• Budget Amendment Presented at Board Work Session• Budget Priorities New Money- Discussion at K-12 Meeting• Review Capital Outlay Budget, Category I, II, III, State Bonds and LOB's |
| March 2019: | <ul style="list-style-type: none">• Meeting Between School Officials and County Officials
Preliminary Budget Presentation• Board Work Session• Budget Amendment to be Approved by Board |
| April 2019: | <ul style="list-style-type: none">• Proposed Budget Presented at Board Work Session• Proposed Budget Request to County Commissioners- Current Expense and Capital Outlay, Category I, II, III• Board of Education Approve Proposed Budget• BOE Budget Presented to County Commissioners |
| June 2019: | <ul style="list-style-type: none">• Final Budget Amendments Presented to Board of Education |

