

# **DUPLIN COUNTY SCHOOLS**

## **Our Vision**

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

## **Our Mission**

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

## **Our Motto**

"A Unified Approach to Academic Excellence"

## **2017-2018 District Goals**

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

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

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

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

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

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

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

All students will receive a personalized education through access to STEM, career, college, and digital learning.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Duplin County Schools  
Revenue Summary  
Budget Year 2017-2018**

| Budget Code                       | Fund Description                       | 2016-17 Budget   | 2017-18 Budget   | Change          |
|-----------------------------------|--|------------------|------------------|-----------------|
| <b>STATE PUBLIC SCHOOL FUND</b>   |  |                  |                  |                 |
| 1.3100.000.000.000.000.00         | ALLOCATED STATE PUBLIC SCHOOL FUND     | \$ 59,747,035.00 | \$ 59,921,311.83 | \$ 174,277      |
| 1.3100.012.000.000.000.00         | STATE DRIVER'S EDUCATION REVENUE       | \$ 154,156.00    | \$ 171,563.00    | \$ 17,407       |
| 1.3100.015.000.000.000.00         | STATE TECHNOLOGY REVENUE               | \$ 116,080.00    | \$ 111,619.00    | \$ (4,461)      |
|                                   |  |                  |                  |                 |
|                                   |  | \$ 60,017,271.00 | \$ 60,204,493.83 | \$ 187,222.83   |
| <b>LOCAL CURRENT EXPENSE FUND</b> |  |                  |                  |                 |
| 2.3200.000.000.000.000.00         | PROCEEDS FROM DWI                      | \$ 1,182.00      | \$ 1,182.00      | \$ -            |
| 2.3200.4xx.000.000.000.00         | STATE PREK GRANTS                      | \$ 1,387,313.00  | \$ 1,406,612.45  | 19,299          |
| 2.3250.000.000.000.000.00         | SALES TAX REFUND                       | \$ 40,000.00     | \$ 40,000.00     | -               |
| 2.3700.015.000.000.000.00         | E-RATE REVENUE                         | \$ 450,208.00    | \$ 273,470.00    | (176,738)       |
| 2.3700.305.000.000.000.00         | MEDICAID ADMINISTRATIVE OUTREACH       | \$ 80,000.00     | \$ 80,000.00     | -               |
| 2.3700.306.000.000.000.00         | MEDICAID DIRECT SERVICES REIMBURSEMENT | \$ 230,000.00    | \$ 230,000.00    | -               |
| 2.3700.309.000.000.000.00         | FEDERAL HEADSTART GRANT                | \$ 1,265,540.00  | \$ 1,287,960.00  | 22,420          |
| 2.3800.301.000.000.000.00         | ROTC REIMBURSEMENT                     | \$ 187,063.00    | \$ 187,063.00    | -               |
| 2.4110.000.000.000.000.00         | COUNTY APPROPRIATION                   | \$ 9,465,600.00  | \$ 8,800,000.00  | (665,600)       |
| 2.4210.012.000.000.000.00         | DRIVER'S EDUCATION                     | \$ 16,000.00     | \$ 16,000.00     | -               |
| 2.4410.000.000.000.000.00         | FINES AND FORFEITURES                  | \$ 400,000.00    | \$ 400,000.00    | -               |
| 2.4410.857.000.000.000.00         | DEPARTMENT REIMBURSEMENTS              | \$ -             | \$ 732,658.50    | 732,659         |
| 2.4420.000.000.000.000.00         | RENTAL OF SCHOOL PROPERTY              | \$ 2,770.00      | \$ 2,770.00      | -               |
| 2.4450.000.000.000.000.00         | INTEREST ON INVESTMENTS                | \$ 20,000.00     | \$ 20,000.00     | -               |
| 2.4490.000.000.000.000.00         | MISCELLANEOUS REVENUE                  | \$ 13,856.00     | \$ 13,856.00     | -               |
| 2.4490.056.000.000.000.00         | TRANSPORTATION REIMBURSEMENT           | \$ 1,709.31      | \$ 1,709.31      | -               |
| 2.4490.706.000.000.000.00         | FLEET VEHICLE REIMBURSEMENT            | \$ 257,890.96    | \$ 257,890.96    | -               |
| 2.4490.802.000.000.000.00         | ATHLETICS                              | \$ 3,636.00      | \$ 3,636.00      | -               |
| 2.4490.806.000.000.000.00         | PRINT SHOP                             | \$ 33,000.00     | \$ 33,000.00     | -               |
| 2.4490.845.000.000.000.00         | STUDENT INSURANCE                      | \$ 19,000.00     | \$ 19,000.00     | -               |
| 2.4820.000.000.000.000.00         | DISPOSITION OF FIXED ASSETS            | \$ 7,000.00      | \$ 7,000.00      | -               |
| 2.4880.000.000.000.000.00         | INDIRECT COST                          | \$ 325,000.00    | \$ 325,000.00    | -               |
| 2.4890.000.000.000.000.00         | PUPIL TUITION                          | \$ 1,750.00      | \$ 1,750.00      | -               |
| 2.4430.XXX.000.000.000.00         | GRANTS AND DONATIONS                   | \$ 326,787.00    | \$ 47,131.00     | (279,656)       |
| 2.4910.000.000.000.000.00         | FUND BALANCE APPROPRIATION             | \$ 1,102,444.06  | \$ 1,200,000.00  | 97,556          |
|                                   |  |                  |                  |                 |
|                                   |  | \$ 15,637,749.33 | \$ 15,387,689.22 | \$ (250,060.11) |
| <b>FEDERAL GRANT FUND</b>         |  |                  |                  |                 |
| 3.3600.017.000.000.000.00         | CAREER TECHNICAL EDUCATION             | \$ 157,207.00    | \$ 146,146.00    | (11,061.00)     |
| 3.3600.026.000.000.000.00         | MCKINNEY-VENTO HOMELESS ASSIST         | \$ 55,969.00     | \$ 41,821.25     | (14,147.75)     |
| 3.3600.049.000.000.000.00         | TITLE VI-B - PRESCHOOL                 | \$ 38,197.00     | \$ 35,748.00     | (2,449.00)      |
| 3.3600.050.000.000.000.00         | TITLE 1 - BASIC                        | \$ 5,228,280.00  | \$ 4,733,458.36  | (494,821.64)    |
| 3.3600.101.000.000.000.00         | TITLE V-ABSTINENCE EDUCATION           | \$ 51,441.89     | \$ 46,381.88     | (5,060.01)      |
| 3.3600.103.000.000.000.00         | TITLE II-IMPROVE TCHR QUALITY          | \$ 371,789.00    | \$ 316,455.65    | (55,333.35)     |
| 3.3600.109.000.000.000.00         | RURAL & LOW INCOME SCH (RLIS)          | \$ 206,504.00    | \$ 206,000.00    | (504.00)        |
|                                   |  |                  |                  |                 |
|                                   |  | \$ 6,109,387.89  | \$ 5,526,011.14  | \$ (583,376.75) |

| Budget Code                 | Fund Description                      | 2016-17 Budget          | 2017-18 Budget          | Change                 |
|-----------------------------|---------------------------------------|-------------------------|-------------------------|------------------------|
| <b>CAPITAL OUTLAY FUND</b>  |                                       |                         |                         |                        |
| 4.4110.000.000.000.000.00   | COUNTY APPROPRIATION                  | \$ 1,073,000.00         | \$ 881,204.00           | (191,796.00)           |
|                             |                                       | \$ 1,073,000.00         | \$ 881,204.00           | \$ (191,796.00)        |
| <b>CHILD NUTRITION FUND</b> |                                       |                         |                         |                        |
| 5.3250.035.000.000.000.00   | SALES & USE TAX REVENUE               | \$ 2,000.00             | \$ 2,000.00             | -                      |
| 5.3811.035.000.000.000.00   | USDA GRANTS-REGULAR                   | \$ 4,600,000.00         | \$ 4,547,400.00         | (52,600.00)            |
| 5.3815.035.000.000.000.00   | USDA GRANTS-COMMODITIES               | \$ 395,000.00           | \$ 395,000.00           | -                      |
| 5.3816.035.000.000.000.00   | USDA GRANTS-FRESH FRUIT & VEG PROGRAM | \$ 17,500.00            | \$ 17,500.00            | -                      |
| 5.4314.035.000.000.000.00   | SALES-LUNCH-FULL PAY                  | \$ 400,000.00           | \$ 400,000.00           | -                      |
| 5.4315.035.000.000.000.00   | SALES-LUNCH-REDUCED                   | \$ 32,000.00            | \$ 32,000.00            | -                      |
| 5.4318.035.000.000.000.00   | SALES-SUPPLEMENTAL SALES              | \$ 125,000.00           | \$ 125,000.00           | -                      |
| 5.4324.035.000.000.000.00   | CATERED SUPPLEMENTS                   | \$ 41,000.00            | \$ 41,000.00            | -                      |
| 5.4341.035.000.000.000.00   | STATE REIMBURSEMENT-BREAKFAST         | \$ 13,000.00            | \$ 13,000.00            | -                      |
| 5.4450.035.000.000.000.00   | INTEREST EARNED ON INVESTMENTS        | \$ 2,000.00             | \$ 2,000.00             | -                      |
|                             |                                       | \$ 5,627,500.00         | \$ 5,574,900.00         | \$ (52,600.00)         |
| <b>AGENCY FUND</b>          |                                       |                         |                         |                        |
| 6.4490.895.000.000.000.00   | LIVE PROJECT                          | \$ 50,000.00            | \$ 50,000.00            | -                      |
|                             |                                       | \$ 50,000.00            | \$ 50,000.00            | \$ -                   |
|                             | <b>TOTAL REVENUE ALL SOURCES</b>      | <b>\$ 88,514,908.22</b> | <b>\$ 87,624,298.19</b> | <b>\$ (890,610.03)</b> |

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**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Cohort Graduation Rate     | 83%                    | 83%                    |
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43%                    | 43%                    |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Cohort Graduation Rate     | 81%                    | 87%                   |
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget     | 2018 Initial Budget    | Budget Change Inc/(Dec) | 2017-18 FTE  |
|------|---------|---------|--------|--------------------------------|------------------------|------------------------|-------------------------|--------------|
| 1    | 5110    | 001     | 121    | TEACHER                        | \$18,181,336.41        | \$18,819,000.00        | \$637,663.59            | 418.2        |
| 1    | 5110    | 001     | 129    | HELD HARMLESS                  | \$25,944.00            | \$8,400.00             | (\$17,544.00)           |              |
| 1    | 5110    | 001     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,452,528.00         | \$1,440,296.00         | (\$12,232.00)           |              |
| 1    | 5110    | 001     | 221    | EMPLOYER'S RETIREMENT COST     | \$3,060,752.00         | \$3,225,134.00         | \$164,382.00            |              |
| 1    | 5110    | 001     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$2,459,401.00         | \$2,454,416.00         | (\$4,985.00)            |              |
| 1    | 5111    | 001     | 123    | JROTC TEACHER                  | \$182,265.00           | \$135,000.00           | (\$47,265.00)           | 3.0          |
| 1    | 5111    | 001     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$13,943.00            | \$10,328.00            | (\$3,615.00)            |              |
| 1    | 5111    | 001     | 221    | EMPLOYER'S RETIREMENT COST     | \$29,381.00            | \$23,126.00            | (\$6,255.00)            |              |
| 1    | 5111    | 001     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$15,279.00            | \$17,607.00            | \$2,328.00              |              |
| 1    | 5120    | 001     | 121    | TEACHER                        | \$87,967.00            | \$441,000.00           | \$353,033.00            | 9.8          |
| 1    | 5120    | 001     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$6,729.00             | \$33,737.00            | \$27,008.00             |              |
| 1    | 5120    | 001     | 221    | EMPLOYER'S RETIREMENT COST     | \$14,180.00            | \$75,543.00            | \$61,363.00             |              |
| 1    | 5120    | 001     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$32,256.00            | \$57,516.00            | \$25,260.00             |              |
| 1    | 5210    | 001     | 121    | TEACHER                        | \$205,469.61           | \$211,000.00           | \$5,530.39              | 3.8          |
| 1    | 5210    | 001     | 129    | HELD HARMLESS                  | \$4,113.00             | \$0.00                 | (\$4,113.00)            |              |
| 1    | 5210    | 001     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$12,765.00            | \$16,142.00            | \$3,377.00              |              |
| 1    | 5210    | 001     | 221    | EMPLOYER'S RETIREMENT COST     | \$26,898.00            | \$36,144.00            | \$9,246.00              |              |
| 1    | 5210    | 001     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$17,440.68            | \$22,302.00            | \$4,861.32              |              |
|      |         |         |        |                                |                        |                        |                         |              |
|      |         |         |        | <b>Total</b>                   | <b>\$25,828,647.70</b> | <b>\$27,026,691.00</b> | <b>\$1,198,043.30</b>   | <b>434.8</b> |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Addition of 1.8 CTE teachers due to reduction in State CTE 013 funding

Elimination of 2 vacant teacher positions due to available funding

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Cohort Graduation Rate     | 83%                    | 83%                    |
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43%                    | 43%                    |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Cohort Graduation Rate     | 81%                    | 87%                   |
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 2    | 5110    | 001     | 187    | SALARY DIFFERENTIAL            | \$11,137.00         | \$1,200.00          | (\$9,937.00)            |             |
| 2    | 5110    | 001     | 192    | ADDL RESPONSIBILITY STIPEND    | \$7,738.00          | \$6,750.00          | (\$988.00)              |             |
| 2    | 5110    | 001     | 195    | PLANNING PERIOD STIPEND        | \$175,285.94        | \$106,315.00        | (\$68,970.94)           |             |
| 2    | 5110    | 001     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$3,629.00          | \$8,741.00          | \$5,112.00              |             |
| 2    | 5110    | 001     | 221    | EMPLOYER'S RETIREMENT COST     | \$7,647.00          | \$19,574.00         | \$11,927.00             |             |
| 2    | 5230    | 001     | 121    | TEACHER                        | \$41,450.00         | \$0.00              | (\$41,450.00)           |             |
| 2    | 5230    | 001     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$3,193.00          | \$0.00              | (\$3,193.00)            |             |
| 2    | 5230    | 001     | 221    | EMPLOYER'S RETIREMENT COST     | \$6,730.00          | \$0.00              | (\$6,730.00)            |             |
| 2    | 5230    | 001     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00          | \$0.00              | (\$5,659.00)            |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$262,468.94</b> | <b>\$142,580.00</b> | <b>(\$119,888.94)</b>   |             |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Reduction in required planning period stipends needed at High Schools (\$68,971)

Reduction for PreK teacher moved to State (becoming certified)

Addition of lead biology coach stipend (\$4,679)

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: Central Office Administration**

**Program #: 002**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 1    | 6110    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$83,256.82         | \$39,970.00         | (\$43,286.82)           | 0.5         |
| 1    | 6110    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$6,079.78          | \$3,057.71          | (\$3,022.08)            |             |
| 1    | 6110    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$13,333.22         | \$6,846.86          | (\$6,486.36)            |             |
| 1    | 6110    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$4,571.57          | \$2,934.50          | (\$1,637.07)            |             |
| 1    | 6120    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$93,652.08         | \$94,700.00         | \$1,047.92              | 1.0         |
| 1    | 6120    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$6,536.53          | \$7,244.55          | \$708.02                |             |
| 1    | 6120    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$15,293.40         | \$16,222.11         | \$928.71                |             |
| 1    | 6120    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$6,184.81          | \$5,869.00          | (\$315.81)              |             |
| 1    | 6400    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$77,246.36         | \$0.00              | (\$77,246.36)           |             |
| 1    | 6400    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$5,284.06          | \$0.00              | (\$5,284.06)            |             |
| 1    | 6400    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$12,278.04         | \$0.00              | (\$12,278.04)           |             |
| 1    | 6400    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,658.96          | \$0.00              | (\$5,658.96)            |             |
| 1    | 6620    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$78,874.46         | \$84,945.00         | \$6,070.54              | 1.0         |
| 1    | 6620    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$5,898.09          | \$6,498.29          | \$600.20                |             |
| 1    | 6620    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$12,880.82         | \$14,551.08         | \$1,670.26              |             |
| 1    | 6620    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,658.96          | \$5,869.00          | \$210.04                |             |
| 1    | 6940    | 002     | 118    | ASSISTANT SUPERINTENDENT       | \$57,138.41         | \$146,352.00        | \$89,213.59             | 1.5         |
| 1    | 6940    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$4,074.77          | \$11,199.41         | \$7,124.64              |             |
| 1    | 6940    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$9,245.02          | \$25,070.10         | \$15,825.08             |             |
| 1    | 6940    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$9,347.49          | \$8,803.50          | (\$543.99)              |             |
| 1    | 6941    | 002     | 111    | SUPERINTENDENT                 | \$124,150.00        | \$124,150.00        | \$0.00                  | 1.0         |
| 1    | 6941    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$7,607.82          | \$9,497.48          | \$1,889.66              |             |
| 1    | 6941    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$20,609.99         | \$21,266.90         | \$656.90                |             |
| 1    | 6941    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00          | \$5,869.00          | \$210.00                |             |
| 1    | 7200    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$35,617.56         | \$36,100.00         | \$482.44                |             |
| 1    | 7200    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,670.29          | \$2,761.65          | \$91.36                 | 0.55        |
| 1    | 7200    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$5,791.36          | \$6,183.93          | \$392.57                |             |
| 1    | 7200    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$3,115.33          | \$3,227.95          | \$112.62                |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$717,715.00</b> | <b>\$689,190.00</b> | <b>(\$28,525.00)</b>    | <b>5.55</b> |

### Changes:

Increase State raise central office administrators \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Overall State funding reduction

Reduction for 2 positions moved to Local 002

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

**2017-18 Budget**

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 2    | 5310    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$0.00             | \$70,820.00         | \$70,820.00             | 1.0         |
| 2    | 5310    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$5,418.00          | \$5,418.00              |             |
| 2    | 5310    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$12,131.00         | \$12,131.00             |             |
| 2    | 5310    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00             | \$5,869.00          | \$5,869.00              |             |
| 2    | 6110    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$155,578.24       | \$155,578.24        | \$0.00                  | 3.0         |
| 2    | 6110    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$3,028.00         | \$14,355.00         | \$11,327.00             |             |
| 2    | 6110    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$6,381.00         | \$32,144.00         | \$25,763.00             |             |
| 2    | 6110    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$2,700.00         | \$14,673.00         | \$11,973.00             |             |
| 2    | 6200    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$9,379.00         | \$9,480.00          | \$101.00                | 0.10        |
| 2    | 6200    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$717.00           | \$725.00            | \$8.00                  |             |
| 2    | 6200    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,512.00         | \$1,624.00          | \$112.00                |             |
| 2    | 6200    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$566.00           | \$587.00            | \$21.00                 |             |
| 2    | 6300    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$7,386.70         | \$0.00              | (\$7,386.70)            |             |
| 2    | 6400    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$91,531.87        | \$70,540.00         | (\$20,991.87)           | 1.0         |
| 2    | 6400    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$5,396.00          | \$5,396.00              |             |
| 2    | 6400    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$12,084.00         | \$12,084.00             |             |
| 2    | 6400    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00             | \$5,869.00          | \$5,869.00              |             |
| 2    | 6550    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$92,494.84        | \$82,390.00         | (\$10,104.84)           | 1.0         |
| 2    | 6550    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$4,906.00         | \$6,303.00          | \$1,397.00              |             |
| 2    | 6550    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$10,338.00        | \$14,113.00         | \$3,775.00              |             |
| 2    | 6550    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00         | \$5,869.00          | \$210.00                |             |
| 2    | 6570    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$78,036.83        | \$76,880.00         | (\$1,156.83)            | 1.0         |
| 2    | 6570    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$5,494.00         | \$5,881.00          | \$387.00                |             |
| 2    | 6570    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$11,576.00        | \$13,170.00         | \$1,594.00              |             |
| 2    | 6570    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00         | \$5,869.00          | \$210.00                |             |
| 2    | 6580    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$75,918.00        | \$76,920.00         | \$1,002.00              | 1.00        |
| 2    | 6580    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$5,808.00         | \$5,884.00          | \$76.00                 |             |
| 2    | 6580    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$12,238.00        | \$13,176.00         | \$938.00                |             |
| 2    | 6580    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00         | \$5,869.00          | \$210.00                |             |
| 2    | 6610    | 002     | 115    | FINANCE OFFICER                | \$91,862.00        | \$92,870.00         | \$1,008.00              | 1.00        |
| 2    | 6610    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$6,700.00         | \$7,105.00          | \$405.00                |             |
| 2    | 6610    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$14,808.00        | \$15,909.00         | \$1,101.00              |             |
| 2    | 6610    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00         | \$5,869.00          | \$210.00                |             |
| 2    | 6620    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$82,124.91        | \$64,171.00         | (\$17,953.91)           | 1.00        |
| 2    | 6620    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$4,832.00         | \$4,909.00          | \$77.00                 |             |
| 2    | 6620    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$10,182.00        | \$10,992.00         | \$810.00                |             |
| 2    | 6620    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,211.08         | \$5,869.00          | \$657.92                |             |
| 2    | 6710    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$62,914.85        | \$63,790.00         | \$875.15                | 1.00        |
| 2    | 6710    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$4,803.00         | \$4,880.00          | \$77.00                 |             |
| 2    | 6710    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$10,121.00        | \$10,927.00         | \$806.00                |             |
| 2    | 6710    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00         | \$5,869.00          | \$210.00                |             |
| 2    | 6940    | 002     | 187    | SALARY DIFFERENTIAL            | \$17,229.00        | \$20,311.00         | \$3,082.00              |             |
| 2    | 6940    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,043.93         | \$1,554.00          | \$510.07                |             |
| 2    | 6940    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$2,813.47         | \$3,479.00          | \$665.53                |             |
| 2    | 6940    | 002     | 235    | EMPLOYER'S LIFE INSURANCE COST | \$12,250.00        | \$12,250.00         | \$0.00                  |             |
| 2    | 6950    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$77,059.36        | \$73,620.00         | (\$3,439.36)            | 1.00        |
| 2    | 6950    | 002     | 187    | SALARY DIFFERENTIAL            | \$1,623.00         | \$0.00              | (\$1,623.00)            |             |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE  |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|--------------|
| 2    | 6950    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$4,000.00            | \$5,632.00            | \$1,632.00              |              |
| 2    | 6950    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$7,838.00            | \$12,611.00           | \$4,773.00              |              |
| 2    | 6950    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00            | \$5,869.00            | \$210.00                |              |
| 2    | 7200    | 002     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$2,256.84            | \$0.00                | (\$2,256.84)            | 0.45         |
| 2    | 7200    | 002     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$170.14              | \$0.00                | (\$170.14)              |              |
| 2    | 7200    | 002     | 221    | EMPLOYER'S RETIREMENT COST     | \$363.78              | \$0.00                | (\$363.78)              |              |
| 2    | 7200    | 002     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$194.74              | \$0.00                | (\$194.74)              |              |
|      |         |         |        |                                |                       |                       |                         |              |
|      |         |         |        | <b>Total</b>                   | <b>\$1,029,944.58</b> | <b>\$1,158,103.24</b> | <b>\$128,158.66</b>     | <b>12.55</b> |

**Changes:**

Increase State raise central office administrators \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Addition of 1 positions due to reduction in State 002 funding

Addition of director PreK position due to certification

Reduction due to elimination of administrator by combining Instructional Technology and K8 Director duties

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**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: Non-Instructional Support Personnel**

**Program #: 003**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|-------------|
| 1    | 5110    | 003     | 162    | SUBSTITUTE/REGULAR             | \$610,502.10          | \$497,773.25          | (\$112,728.85)          |             |
| 1    | 5110    | 003     | 163    | SUBSTITUTE/STAFF DEV           | \$685.71              | \$0.00                | (\$685.71)              |             |
| 1    | 5110    | 003     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,467.83            | \$33,388.00           | \$31,920.17             |             |
| 1    | 5110    | 003     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$15,330.20           | \$0.00                | (\$15,330.20)           |             |
| 1    | 5111    | 003     | 162    | SUBSTITUTE/REGULAR             | \$7,853.96            | \$0.00                | (\$7,853.96)            |             |
| 1    | 5111    | 003     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$600.89              | \$0.00                | (\$600.89)              |             |
| 1    | 5120    | 003     | 162    | SUBSTITUTE/REGULAR             | \$2,337.14            | \$0.00                | (\$2,337.14)            |             |
| 1    | 5120    | 003     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$178.79              | \$0.00                | (\$178.79)              |             |
| 1    | 5210    | 003     | 162    | SUBSTITUTE/REGULAR             | \$2,229.90            | \$0.00                | (\$2,229.90)            |             |
| 1    | 5210    | 003     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$69.50               | \$0.00                | (\$69.50)               |             |
| 1    | 6110    | 003     | 151    | OFFICE PERSONNEL               | \$387.54              | \$0.00                | (\$387.54)              |             |
| 1    | 6540    | 003     | 173    | CUSTODIAN                      | \$1,168,901.29        | \$1,152,829.29        | (\$16,072.00)           | 47.0        |
| 1    | 6540    | 003     | 199    | OVERTIME PAY (OTHER THAN DRIVE | \$6,098.76            | \$0.00                | (\$6,098.76)            |             |
| 1    | 6540    | 003     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$89,946.60           | \$92,882.00           | \$2,935.40              |             |
| 1    | 6540    | 003     | 221    | EMPLOYER'S RETIREMENT COST     | \$201,463.90          | \$207,984.00          | \$6,520.10              |             |
| 1    | 6540    | 003     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$303,236.20          | \$290,516.00          | (\$12,720.20)           |             |
| 1    | 6580    | 003     | 151    | OFFICE PERSONNEL               | \$104,137.44          | \$107,100.00          | \$2,962.56              | 2.0         |
| 1    | 6580    | 003     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$7,527.25            | \$8,193.00            | \$665.75                |             |
| 1    | 6580    | 003     | 221    | EMPLOYER'S RETIREMENT COST     | \$17,155.12           | \$18,346.00           | \$1,190.88              |             |
| 1    | 6580    | 003     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$12,276.88           | \$11,738.00           | (\$538.88)              |             |
|      |         |         |        |                                |                       |                       |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$2,552,387.00</b> | <b>\$2,420,749.54</b> | <b>(\$131,637.46)</b>   | <b>49.0</b> |

### Changes:

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Unfunded mandated State raises and employer benefit changes required reduction of positions

Overall State funding reduction for one time benefit adjustment last year

Elimination of 3 vacant custodian positions as part of middle school consolidation

Eliminated 2 filled cusodian positions and transferred employees to new grounds crew positions

Eliminated 1 filled clerical position due to State 055 funding reduction, employee transferred to grounds crew

Vacancy savings to fund substitutes in State 031

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: Local (County Appropriation)**  
**Program: Non-Instructional Support Personnel**  
**Program #: 003**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 2    | 5230    | 003     | 162    | SUBSTITUTE/REGULAR             | \$695.41           | \$0.00              | (\$695.41)              |             |
| 2    | 5403    | 003     | 187    | SALARY DIFFERENTIAL            | \$6,118.04         | \$31,144.32         | \$25,026.28             |             |
| 2    | 5403    | 003     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$2,382.54          | \$2,382.54              |             |
| 2    | 5403    | 003     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$5,335.02          | \$5,335.02              |             |
| 2    | 6540    | 003     | 173    | CUSTODIAN                      | \$51,280.00        | \$0.00              | (\$51,280.00)           |             |
| 2    | 6540    | 003     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$3,923.00         | \$0.00              | (\$3,923.00)            |             |
| 2    | 6540    | 003     | 221    | EMPLOYER'S RETIREMENT COST     | \$8,472.00         | \$0.00              | (\$8,472.00)            |             |
| 2    | 6540    | 003     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$11,317.00        | \$0.00              | (\$11,317.00)           |             |
|      |         |         |        |                                |                    |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$81,805.45</b> | <b>\$38,861.88</b>  | <b>(\$42,943.57)</b>    |             |

### Changes:

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Additional substitute pay due to reduction State 003 and State 024 funding

Increase in salary differential due to clerical transfer

Elimination of 2 vacant custodian positions as part of middle school consolidation

Reduction for long-term substitutes due pay rate change from certified rate to beginning teacher certified rate

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: School Building Administration**

**Program #: 005**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|-------------|
| 1    | 5400    | 005     | 114    | PRINCIPAL/HEADMASTER           | \$1,138,235.78        | \$0.00                | (\$1,138,235.78)        |             |
| 1    | 5400    | 005     | 116    | ASSISTANT PRINCIPAL (NON-TEACH | \$383,995.00          | \$0.00                | (\$383,995.00)          |             |
| 1    | 5400    | 005     | 117    | OTHER ASSISTANT PRINCIPAL      | \$54,901.00           | \$0.00                | (\$54,901.00)           |             |
| 1    | 5400    | 005     | 129    | HELD HARMLESS                  | \$51,081.00           | \$0.00                | (\$51,081.00)           |             |
| 1    | 5400    | 005     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$117,533.00          | \$0.00                | (\$117,533.00)          |             |
| 1    | 5400    | 005     | 221    | EMPLOYER'S RETIREMENT COST     | \$247,663.00          | \$0.00                | (\$247,663.00)          |             |
| 1    | 5400    | 005     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$141,475.00          | \$0.00                | (\$141,475.00)          |             |
| 1    | 5410    | 005     | 114    | PRINCIPAL/HEADMASTER           | \$0.00                | \$859,000.00          | \$859,000.00            | 12.0        |
| 1    | 5410    | 005     | 129    | HELD HARMLESS                  | \$0.00                | \$107,200.00          | \$107,200.00            |             |
| 1    | 5410    | 005     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00                | \$73,914.00           | \$73,914.00             |             |
| 1    | 5410    | 005     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00                | \$165,510.00          | \$165,510.00            |             |
| 1    | 5410    | 005     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00                | \$76,297.00           | \$76,297.00             |             |
| 1    | 5420    | 005     | 116    | ASSISTANT PRINCIPAL (NON-TEACH | \$0.00                | \$723,700.00          | \$723,700.00            | 13.0        |
| 1    | 5420    | 005     | 129    | HELD HARMLESS                  | \$0.00                | \$2,000.00            | \$2,000.00              |             |
| 1    | 5420    | 005     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00                | \$55,516.00           | \$55,516.00             |             |
| 1    | 5420    | 005     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00                | \$124,312.00          | \$124,312.00            |             |
| 1    | 5420    | 005     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00                | \$70,428.00           | \$70,428.00             |             |
|      |         |         |        |                                |                       |                       |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$2,134,883.78</b> | <b>\$2,257,877.00</b> | <b>\$122,993.22</b>     | <b>25.0</b> |

### Changes:

Increase State Assistant Principal pay average 10.33%

New Principal Pay Schedule

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

NC DPI modified chart of accounts establishing new account codes for school administrators

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 2    | 5400    | 005     | 114    | PRINCIPAL/HEADMASTER           | \$161,485.22        | \$0.00              | (\$161,485.22)          |             |
| 2    | 5400    | 005     | 181    | SUPPLEMENTARY PAY              | \$40,000.00         | \$0.00              | (\$40,000.00)           |             |
| 2    | 5400    | 005     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$3,060.00          | \$0.00              | (\$3,060.00)            |             |
| 2    | 5400    | 005     | 221    | EMPLOYER'S RETIREMENT COST     | \$6,448.00          | \$0.00              | (\$6,448.00)            |             |
| 2    | 5410    | 005     | 114    | PRINCIPAL/HEADMASTER           | \$0.00              | \$64,839.00         | \$64,839.00             | 1.0         |
| 2    | 5410    | 005     | 181    | SUPPLEMENTARY PAY              | \$0.00              | \$40,000.00         | \$40,000.00             |             |
| 2    | 5410    | 005     | 187    | SALARY DIFFERENTIAL            | \$0.00              | \$18,500.00         | \$18,500.00             |             |
| 2    | 5410    | 005     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00              | \$9,435.00          | \$9,435.00              |             |
| 2    | 5410    | 005     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00              | \$21,128.00         | \$21,128.00             |             |
| 2    | 5410    | 005     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00              | \$5,869.00          | \$5,869.00              |             |
| 2    | 5420    | 005     | 117    | OTHER ASSISTANT PRINCIPAL      | \$0.00              | \$92,820.00         | \$92,820.00             | 1.5         |
| 2    | 5420    | 005     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00              | \$7,100.73          | \$7,100.73              |             |
| 2    | 5420    | 005     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00              | \$15,900.07         | \$15,900.07             |             |
| 2    | 5420    | 005     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00              | \$8,803.50          | \$8,803.50              |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$210,993.22</b> | <b>\$284,395.30</b> | <b>\$73,402.08</b>      | <b>2.5</b>  |

### Changes:

Increase State Asst Principal pay average 10.33%

New Principal Pay Schedules

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Addition for school administrator pay due to State funding

Addition for extra months of employment from 10 to 12 for 3 Assistant Principals for consolidation (one-time)

Addition for extra months of employment from 10 to 12 for 3 Assistant Principals permanently

NC DPI modified chart of accounts establishing new account codes for school administrators

### Notes:

New state mandate takes away flexibility to maximize State funds by transferring funds out of Prc 034

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: Instructional Support Staff - Certified**

**Program #: 007**

**Program Purpose**

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

**Program Budget Supports - District Strategic Plan**

Goal: 1

Objective: 1 and 2

Measure: All schools exceed student accountability growth

| Measure Description        | 2014-15 Results      | 2015-16 Results     |
|----------------------------|----------------------|---------------------|
| Schools met/exceed growth  | 11 out of 16 schools | 9 out of 16 schools |
| District overall composite | 43.10%               | 42.50%              |

| Measure Description        | 2016-17 Results      | 2017-18 Target       |
|----------------------------|----------------------|----------------------|
| Schools met/exceed growth  | 13 out of 16 schools | 13 out of 13 schools |
| District overall composite | 44%                  | 51%                  |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|-------------|
| 1    | 5110    | 007     | 129    | HELD HARMLESS                  | \$5,040.00            | \$5,194.00            | \$154.00                |             |
| 1    | 5110    | 007     | 135    | LEAD TEACHER/INSTRUCT FACILITA | \$661,792.83          | \$570,544.00          | (\$91,248.83)           | 10.4        |
| 1    | 5110    | 007     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$47,167.00           | \$43,646.62           | (\$3,520.38)            |             |
| 1    | 5110    | 007     | 221    | EMPLOYER'S RETIREMENT COST     | \$99,391.00           | \$97,734.19           | (\$1,656.81)            |             |
| 1    | 5110    | 007     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$65,079.00           | \$61,037.60           | (\$4,041.40)            |             |
| 1    | 5320    | 007     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$112,426.88          | \$54,860.00           | (\$57,566.88)           | 1.0         |
| 1    | 5320    | 007     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$8,464.00            | \$4,196.79            | (\$4,267.21)            |             |
| 1    | 5320    | 007     | 221    | EMPLOYER'S RETIREMENT COST     | \$17,835.00           | \$9,397.52            | (\$8,437.48)            |             |
| 1    | 5320    | 007     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$11,318.00           | \$5,869.00            | (\$5,449.00)            |             |
| 1    | 5810    | 007     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$814,645.16          | \$550,000.00          | (\$264,645.16)          | 10.0        |
| 1    | 5810    | 007     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$45,534.00           | \$58,691.00           | \$13,157.00             |             |
| 1    | 5810    | 007     | 221    | EMPLOYER'S RETIREMENT COST     | \$95,948.00           | \$131,421.00          | \$35,473.00             |             |
| 1    | 5810    | 007     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$62,249.00           | \$58,690.00           | (\$3,559.00)            |             |
| 1    | 5830    | 007     | 129    | HELD HARMLESS                  | \$9,180.00            | \$5,800.00            | (\$3,380.00)            |             |
| 1    | 5830    | 007     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$631,766.39          | \$868,150.00          | \$236,383.61            | 13.5        |
| 1    | 5830    | 007     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$57,303.00           | \$66,413.48           | \$9,110.48              |             |
| 1    | 5830    | 007     | 221    | EMPLOYER'S RETIREMENT COST     | \$120,748.00          | \$149,836.10          | \$29,088.10             |             |
| 1    | 5830    | 007     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$76,397.00           | \$79,231.50           | \$2,834.50              |             |
| 1    | 5840    | 007     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$301,568.90          | \$263,328.00          | (\$38,240.90)           | 4.8         |
| 1    | 5840    | 007     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$28,584.00           | \$20,144.59           | (\$8,439.41)            |             |
| 1    | 5840    | 007     | 221    | EMPLOYER'S RETIREMENT COST     | \$60,231.00           | \$45,108.09           | (\$15,122.91)           |             |
| 1    | 5840    | 007     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$39,613.00           | \$28,171.20           | (\$11,441.80)           |             |
|      |         |         |        |                                |                       |                       |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$3,372,281.16</b> | <b>\$3,177,464.66</b> | <b>(\$194,816.50)</b>   | <b>39.7</b> |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Addition of .4 for new MTSS position

Reduction of 4 certified positions to be eliminate through attrition

Addition of .5 Guidance (CDC) moved from CTE State 013 due to reduction in funding

Addition to pay two employees in same position (Compliance Specialist) for 5 months to provide training

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 2    | 5110    | 007     | 187    | SALARY DIFFERENTIAL            | \$1,019.00         | \$0.00              | (\$1,019.00)            |             |
| 2    | 5110    | 007     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$78.00            | \$0.00              | (\$78.00)               |             |
| 2    | 5110    | 007     | 221    | EMPLOYER'S RETIREMENT COST     | \$164.00           | \$0.00              | (\$164.00)              |             |
| 2    | 5320    | 007     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$52,370.00        | \$10,422.00         | (\$41,948.00)           |             |
| 2    | 5320    | 007     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$4,008.50         | \$797.25            | (\$3,211.25)            |             |
| 2    | 5320    | 007     | 221    | EMPLOYER'S RETIREMENT COST     | \$8,457.76         | \$1,785.22          | (\$6,672.54)            |             |
| 2    | 5860    | 007     | 187    | SALARY DIFFERENTIAL            | \$5,607.00         | \$0.00              | (\$5,607.00)            |             |
| 2    | 5860    | 007     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$429.00           | \$0.00              | (\$429.00)              |             |
| 2    | 5860    | 007     | 221    | EMPLOYER'S RETIREMENT COST     | \$904.00           | \$0.00              | (\$904.00)              |             |
|      |         |         |        |                                |                    |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$73,037.25</b> | <b>\$13,004.47</b>  | <b>(\$60,032.78)</b>    |             |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Reduction of 1 certified position to be eliminated through attrition

Reduction of salary differentials due to State raise

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: Non-Contributory Employee Benefits**

**Program #: 009**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

**2017-18 Budget**

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 1    | 5110    | 009     | 184    | LONGEVITY                      | \$183,681.31       | \$36,456.47         | (\$147,224.84)          |
| 1    | 5110    | 009     | 185    | BONUS LEAVE PAYOUT             | \$899.30           | \$0.00              | (\$899.30)              |
| 1    | 5110    | 009     | 186    | SHORT TERM DISAB/BEYOND 6MO    | \$9,811.86         | \$17,103.68         | \$7,291.82              |
| 1    | 5110    | 009     | 188    | ANNUAL LEAVE PAY               | \$56,088.53        | \$112,841.49        | \$56,752.96             |
| 1    | 5110    | 009     | 189    | SHORT TERM DISABILITY/1ST 6 MO | \$18,915.77        | \$29,859.56         | \$10,943.79             |
| 1    | 5110    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$8,659.94         | \$14,672.43         | \$6,012.49              |
| 1    | 5110    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$14,212.98        | \$35,932.34         | \$21,719.36             |
| 1    | 5110    | 009     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,273.81         | \$12,756.36         | \$7,482.55              |
| 1    | 5110    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$15,024.82        | \$24,242.96         | \$9,218.14              |
| 1    | 5111    | 009     | 188    | ANNUAL LEAVE PAY               | \$0.00             | \$14,822.10         | \$14,822.10             |
| 1    | 5111    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$1,133.89          | \$1,133.89              |
| 1    | 5111    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$2,389.32          | \$2,389.32              |
| 1    | 5111    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$52.69            | \$0.00              | (\$52.69)               |
| 1    | 5120    | 009     | 188    | ANNUAL LEAVE PAY               | \$2,709.00         | \$11,383.09         | \$8,674.09              |
| 1    | 5120    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$207.24           | \$870.80            | \$663.56                |
| 1    | 5120    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$417.98           | \$1,853.46          | \$1,435.48              |
| 1    | 5120    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$614.44           | \$251.72            | (\$362.72)              |
| 1    | 5210    | 009     | 184    | LONGEVITY                      | \$1,350.18         | \$470.68            | (\$879.50)              |
| 1    | 5210    | 009     | 188    | ANNUAL LEAVE PAY               | \$12,049.81        | \$4,814.99          | (\$7,234.82)            |
| 1    | 5210    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,022.80         | \$212.28            | (\$810.52)              |
| 1    | 5210    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$2,060.38         | \$447.34            | (\$1,613.04)            |
| 1    | 5210    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$829.29           | \$1,806.26          | \$976.97                |
| 1    | 5230    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$56.01            | \$50.34             | (\$5.67)                |
| 1    | 5260    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$164.06           | \$0.00              | (\$164.06)              |
| 1    | 5270    | 009     | 184    | LONGEVITY                      | \$4,403.25         | \$4,175.82          | (\$227.43)              |
| 1    | 5270    | 009     | 188    | ANNUAL LEAVE PAY               | \$6,710.35         | \$7,166.76          | \$456.41                |
| 1    | 5270    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$850.19           | \$867.77            | \$17.58                 |
| 1    | 5270    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,712.01         | \$1,835.38          | \$123.37                |
| 1    | 5270    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$6,930.84         | \$620.83            | (\$6,310.01)            |
| 1    | 5310    | 009     | 184    | LONGEVITY                      | \$27,583.84        | \$8,559.49          | (\$19,024.35)           |
| 1    | 5310    | 009     | 185    | BONUS LEAVE PAYOUT             | \$0.00             | \$112.75            | \$112.75                |
| 1    | 5310    | 009     | 188    | ANNUAL LEAVE PAY               | \$464.28           | \$15,362.89         | \$14,898.61             |
| 1    | 5310    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$536.44           | \$1,838.68          | \$1,302.24              |
| 1    | 5310    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,079.11         | \$3,899.66          | \$2,820.55              |
| 1    | 5310    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$210.49           | \$100.69            | (\$109.80)              |
| 1    | 5320    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$168.49           | \$50.34             | (\$118.15)              |
| 1    | 5330    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$258.97           | \$0.00              | (\$258.97)              |
| 1    | 5350    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$29.00            | \$0.00              | (\$29.00)               |
| 1    | 5400    | 009     | 184    | LONGEVITY                      | \$80,975.15        | \$63,926.23         | (\$17,048.92)           |
| 1    | 5400    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$4,406.17         | \$4,890.36          | \$484.19                |
| 1    | 5400    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$8,862.09         | \$10,401.95         | \$1,539.86              |
| 1    | 5400    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$605.06           | \$251.72            | (\$353.34)              |
| 1    | 5403    | 009     | 184    | LONGEVITY                      | \$6,213.97         | \$6,725.01          | \$511.04                |
| 1    | 5403    | 009     | 185    | BONUS LEAVE PAYOUT             | \$0.00             | \$3,942.50          | \$3,942.50              |
| 1    | 5403    | 009     | 188    | ANNUAL LEAVE PAY               | \$0.00             | \$8,554.18          | \$8,554.18              |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 1    | 5403    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$475.43           | \$1,460.08          | \$984.65                |
| 1    | 5403    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$955.22           | \$3,101.34          | \$2,146.12              |
| 1    | 5403    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$225.75           | \$50.34             | (\$175.41)              |
| 1    | 5404    | 009     | 184    | LONGEVITY                      | \$4,761.38         | \$4,288.80          | (\$472.58)              |
| 1    | 5404    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$360.62           | \$328.08            | (\$32.54)               |
| 1    | 5404    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$730.41           | \$600.32            | (\$130.09)              |
| 1    | 5404    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$0.00             | \$50.34             | \$50.34                 |
| 1    | 5810    | 009     | 184    | LONGEVITY                      | \$5,978.17         | \$0.00              | (\$5,978.17)            |
| 1    | 5810    | 009     | 188    | ANNUAL LEAVE PAY               | \$0.00             | \$7,470.46          | \$7,470.46              |
| 1    | 5810    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$26.30            | \$571.49            | \$545.19                |
| 1    | 5810    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$53.04            | \$1,235.61          | \$1,182.57              |
| 1    | 5810    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$244.02           | \$100.69            | (\$143.33)              |
| 1    | 5820    | 009     | 184    | LONGEVITY                      | \$6,057.61         | \$6,077.41          | \$19.80                 |
| 1    | 5820    | 009     | 185    | BONUS LEAVE PAYOUT             | \$0.00             | \$3,095.45          | \$3,095.45              |
| 1    | 5820    | 009     | 188    | ANNUAL LEAVE PAY               | \$4,497.74         | \$3,463.26          | (\$1,034.48)            |
| 1    | 5820    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$810.30           | \$956.28            | \$145.98                |
| 1    | 5820    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,631.18         | \$2,051.25          | \$420.07                |
| 1    | 5820    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$122.79           | \$50.34             | (\$72.45)               |
| 1    | 5830    | 009     | 184    | LONGEVITY                      | \$2,026.77         | \$1,581.73          | (\$445.04)              |
| 1    | 5830    | 009     | 185    | BONUS LEAVE PAYOUT             | \$0.00             | \$1,893.77          | \$1,893.77              |
| 1    | 5830    | 009     | 188    | ANNUAL LEAVE PAY               | \$9,103.19         | \$4,070.95          | (\$5,032.24)            |
| 1    | 5830    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$851.44           | \$577.32            | (\$274.12)              |
| 1    | 5830    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,705.12         | \$1,216.48          | (\$488.64)              |
| 1    | 5830    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$395.20           | \$151.03            | (\$244.17)              |
| 1    | 5840    | 009     | 188    | ANNUAL LEAVE PAY               | \$748.58           | \$0.00              | (\$748.58)              |
| 1    | 5840    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$57.27            | \$0.00              | (\$57.27)               |
| 1    | 5840    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$114.68           | \$0.00              | (\$114.68)              |
| 1    | 5840    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$240.81           | \$100.69            | (\$140.12)              |
| 1    | 6110    | 009     | 184    | LONGEVITY                      | \$11,276.35        | \$5,851.81          | (\$5,424.54)            |
| 1    | 6110    | 009     | 188    | ANNUAL LEAVE PAY               | \$1,035.34         | \$0.00              | (\$1,035.34)            |
| 1    | 6110    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$941.83           | \$447.64            | (\$494.19)              |
| 1    | 6110    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,894.66         | \$943.32            | (\$951.34)              |
| 1    | 6110    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$84.20            | \$142.27            | \$58.07                 |
| 1    | 6120    | 009     | 184    | LONGEVITY                      | \$5,255.73         | \$4,214.34          | (\$1,041.39)            |
| 1    | 6120    | 009     | 188    | ANNUAL LEAVE PAY               | \$1,821.98         | \$0.00              | (\$1,821.98)            |
| 1    | 6120    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$541.44           | \$322.40            | (\$219.04)              |
| 1    | 6120    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,088.93         | \$679.35            | (\$409.58)              |
| 1    | 6120    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$25.05            | \$0.00              | (\$25.05)               |
| 1    | 6200    | 009     | 184    | LONGEVITY                      | \$4,220.37         | \$3,798.33          | (\$422.04)              |
| 1    | 6200    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$322.86           | \$290.57            | (\$32.29)               |
| 1    | 6200    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$646.57           | \$628.24            | (\$18.33)               |
| 1    | 6200    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$22.73            | \$0.00              | (\$22.73)               |
| 1    | 6300    | 009     | 184    | LONGEVITY                      | \$428.25           | \$0.00              | (\$428.25)              |
| 1    | 6300    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$32.76            | \$0.00              | (\$32.76)               |
| 1    | 6300    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$65.61            | \$0.00              | (\$65.61)               |
| 1    | 6400    | 009     | 184    | LONGEVITY                      | \$6,257.94         | \$5,214.97          | (\$1,042.97)            |
| 1    | 6400    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$478.73           | \$398.96            | (\$79.77)               |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 1    | 6400    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$960.58           | \$855.45            | (\$105.13)              |
| 1    | 6400    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$158.09           | \$50.34             | (\$107.75)              |
| 1    | 6540    | 009     | 184    | LONGEVITY                      | \$16,595.81        | \$16,120.80         | (\$475.01)              |
| 1    | 6540    | 009     | 185    | BONUS LEAVE PAYOUT             | \$0.00             | \$2,024.19          | \$2,024.19              |
| 1    | 6540    | 009     | 188    | ANNUAL LEAVE PAY               | \$6,230.88         | \$3,312.92          | (\$2,917.96)            |
| 1    | 6540    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,812.73         | \$1,641.57          | (\$171.16)              |
| 1    | 6540    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$3,561.88         | \$3,437.28          | (\$124.60)              |
| 1    | 6540    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$446.35           | \$1,267.75          | \$821.40                |
| 1    | 6550    | 009     | 184    | LONGEVITY                      | \$6,615.93         | \$8,132.01          | \$1,516.08              |
| 1    | 6550    | 009     | 185    | BONUS LEAVE PAYOUT             | \$4,035.13         | \$4.18              | (\$4,030.95)            |
| 1    | 6550    | 009     | 188    | ANNUAL LEAVE PAY               | \$5,446.91         | \$653.47            | (\$4,793.44)            |
| 1    | 6550    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,231.49         | \$672.41            | (\$559.08)              |
| 1    | 6550    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$2,331.00         | \$1,026.15          | (\$1,304.85)            |
| 1    | 6550    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$2,372.90         | \$2,701.79          | \$328.89                |
| 1    | 6580    | 009     | 184    | LONGEVITY                      | \$2,468.22         | \$2,232.93          | (\$235.29)              |
| 1    | 6580    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$188.81           | \$170.82            | (\$17.99)               |
| 1    | 6580    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$379.23           | \$365.08            | (\$14.15)               |
| 1    | 6610    | 009     | 184    | LONGEVITY                      | \$5,795.64         | \$7,892.20          | \$2,096.56              |
| 1    | 6610    | 009     | 188    | ANNUAL LEAVE PAY               | \$2,271.99         | \$0.00              | (\$2,271.99)            |
| 1    | 6610    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$617.16           | \$603.76            | (\$13.40)               |
| 1    | 6610    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,238.02         | \$1,286.24          | \$48.22                 |
| 1    | 6610    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$92.60            | \$50.34             | (\$42.26)               |
| 1    | 6620    | 009     | 184    | LONGEVITY                      | \$5,777.32         | \$4,662.46          | (\$1,114.86)            |
| 1    | 6620    | 009     | 188    | ANNUAL LEAVE PAY               | \$1,568.54         | \$2,525.43          | \$956.89                |
| 1    | 6620    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$499.69           | \$549.86            | \$50.17                 |
| 1    | 6620    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,002.59         | \$1,171.71          | \$169.12                |
| 1    | 6620    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$62.26            | \$0.00              | (\$62.26)               |
| 1    | 6940    | 009     | 184    | LONGEVITY                      | \$3,183.43         | \$3,183.43          | \$0.00                  |
| 1    | 6940    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$243.54           | \$243.54            | \$0.00                  |
| 1    | 6940    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$487.70           | \$526.54            | \$38.84                 |
| 1    | 6940    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$33.57            | \$0.00              | (\$33.57)               |
| 1    | 6941    | 009     | 184    | LONGEVITY                      | \$4,101.80         | \$4,101.80          | \$0.00                  |
| 1    | 6941    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$313.80           | \$313.79            | (\$0.01)                |
| 1    | 6941    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$628.40           | \$678.44            | \$50.04                 |
| 1    | 6941    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$45.29            | \$0.00              | (\$45.29)               |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|
| 1    | 6950    | 009     | 184    | LONGEVITY                      | \$749.16            | \$0.00              | (\$749.16)              |
| 1    | 6950    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$57.32             | \$0.00              | (\$57.32)               |
| 1    | 6950    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$115.59            | \$0.00              | (\$115.59)              |
| 1    | 7200    | 009     | 184    | LONGEVITY                      | \$1,300.00          | \$986.56            | (\$313.44)              |
| 1    | 7200    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00              | \$75.48             | \$75.48                 |
| 1    | 7200    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00              | \$159.03            | \$159.03                |
|      |         |         |        |                                |                     |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$649,737.60</b> | <b>\$608,810.03</b> | <b>(\$40,927.57)</b>    |

**Changes:**

Increase State retirement 1.1% from 16.12% to 17.13%

Principals and Assistant Principals no longer eligible for longevity

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**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

**2017-18 Budget**

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 2    | 5110    | 009     | 184    | LONGEVITY                      | \$0.00             | \$21,000.00         | \$21,000.00             |
| 2    | 5110    | 009     | 232    | EMPLOYER'S WORKERS' COMPENSA   | \$116,468.26       | \$129,077.00        | \$12,608.74             |
| 2    | 5110    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$0.00             | \$624.00            | \$624.00                |
| 2    | 5111    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$30.08            | \$31.00             | \$0.92                  |
| 2    | 5120    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$15.04            | \$16.00             | \$0.96                  |
| 2    | 5210    | 009     | 184    | LONGEVITY                      | \$316.04           | \$332.00            | \$15.96                 |
| 2    | 5210    | 009     | 188    | ANNUAL LEAVE PAY               | \$2,914.99         | \$3,061.00          | \$146.01                |
| 2    | 5210    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$247.17           | \$259.00            | \$11.83                 |
| 2    | 5210    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$520.84           | \$552.00            | \$31.16                 |
| 2    | 5210    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$135.34           | \$141.00            | \$5.66                  |
| 2    | 5230    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$1.00             | \$0.00              | (\$1.00)                |
| 2    | 5230    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$30.08            | \$31.00             | \$0.92                  |
| 2    | 5270    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$15.04            | \$16.00             | \$0.96                  |
| 2    | 5310    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$5.00             | \$0.00              | (\$5.00)                |
| 2    | 5320    | 009     | 188    | ANNUAL LEAVE PAY               | \$629.63           | \$661.00            | \$31.37                 |
| 2    | 5320    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$48.17            | \$51.00             | \$2.83                  |
| 2    | 5320    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$101.50           | \$108.00            | \$6.50                  |
| 2    | 5330    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$40.04            | \$364.00            | \$323.96                |
| 2    | 5340    | 009     | 184    | LONGEVITY                      | \$4,976.02         | \$4,702.00          | (\$274.02)              |
| 2    | 5340    | 009     | 185    | BONUS LEAVE PAYOUT             | \$309.93           | \$325.00            | \$15.07                 |
| 2    | 5340    | 009     | 188    | ANNUAL LEAVE PAY               | \$3,103.03         | \$3,258.00          | \$154.97                |
| 2    | 5340    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$641.71           | \$633.00            | (\$8.71)                |
| 2    | 5340    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,370.55         | \$1,365.00          | (\$5.55)                |
| 2    | 5340    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$165.41           | \$172.00            | \$6.59                  |
| 2    | 5350    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$15.04            | \$16.00             | \$0.96                  |
| 2    | 5400    | 009     | 184    | LONGEVITY                      | \$1,875.11         | \$0.00              | (\$1,875.11)            |
| 2    | 5400    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$143.44           | \$0.00              | (\$143.44)              |
| 2    | 5400    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$302.43           | \$0.00              | (\$302.43)              |
| 2    | 5400    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$60.15            | \$63.00             | \$2.85                  |
| 2    | 5501    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$71.43            | \$74.00             | \$2.57                  |
| 2    | 5830    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$291.30           | \$666.00            | \$374.70                |
| 2    | 5840    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$5.00             | \$0.00              | (\$5.00)                |
| 2    | 5880    | 009     | 184    | LONGEVITY                      | \$1,537.99         | \$1,614.00          | \$76.01                 |
| 2    | 5880    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$117.66           | \$124.00            | \$6.34                  |
| 2    | 5880    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$247.93           | \$263.00            | \$15.07                 |
| 2    | 5880    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$30.08            | \$31.00             | \$0.92                  |
| 2    | 6110    | 009     | 184    | LONGEVITY                      | \$5,706.55         | \$5,878.00          | \$171.45                |
| 2    | 6110    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$436.55           | \$450.00            | \$13.45                 |
| 2    | 6110    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$919.90           | \$957.00            | \$37.10                 |
| 2    | 6110    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$81.92            | \$85.00             | \$3.08                  |
| 2    | 6120    | 009     | 184    | LONGEVITY                      | \$325.98           | \$336.00            | \$10.02                 |
| 2    | 6120    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$24.94            | \$26.00             | \$1.06                  |
| 2    | 6120    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$52.55            | \$55.00             | \$2.45                  |
| 2    | 6200    | 009     | 184    | LONGEVITY                      | \$422.04           | \$435.00            | \$12.96                 |
| 2    | 6200    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$32.29            | \$33.00             | \$0.71                  |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 2    | 6200    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$69.81            | \$73.00             | \$3.19                  |
| 2    | 6200    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$102.00           | \$16.00             | (\$86.00)               |
| 2    | 6300    | 009     | 184    | LONGEVITY                      | \$152.00           | \$0.00              | (\$152.00)              |
| 2    | 6300    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$11.34            | \$0.00              | (\$11.34)               |
| 2    | 6300    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$24.53            | \$0.00              | (\$24.53)               |
| 2    | 6300    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$25.00            | \$16.00             | (\$9.00)                |
| 2    | 6400    | 009     | 184    | LONGEVITY                      | \$1,295.27         | \$0.00              | (\$1,295.27)            |
| 2    | 6520    | 009     | 184    | LONGEVITY                      | \$1,630.05         | \$1,679.00          | \$48.95                 |
| 2    | 6520    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$124.70           | \$128.00            | \$3.30                  |
| 2    | 6520    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$262.76           | \$273.00            | \$10.24                 |
| 2    | 6530    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$78.00            | \$0.00              | (\$78.00)               |
| 2    | 6530    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$154.00           | \$0.00              | (\$154.00)              |
| 2    | 6540    | 009     | 184    | LONGEVITY                      | \$1,445.52         | \$534.00            | (\$911.52)              |
| 2    | 6540    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$110.59           | \$41.00             | (\$69.59)               |
| 2    | 6540    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$153.44           | \$0.00              | (\$153.44)              |
| 2    | 6540    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$30.08            | \$31.00             | \$0.92                  |
| 2    | 6550    | 009     | 184    | LONGEVITY                      | \$3,662.31         | \$3,772.00          | \$109.69                |
| 2    | 6550    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$280.16           | \$289.00            | \$8.84                  |
| 2    | 6550    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$590.36           | \$614.00            | \$23.64                 |
| 2    | 6550    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$487.59           | \$507.00            | \$19.41                 |
| 2    | 6570    | 009     | 184    | LONGEVITY                      | \$2,465.82         | \$2,540.00          | \$74.18                 |
| 2    | 6570    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$188.64           | \$194.00            | \$5.36                  |
| 2    | 6570    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$407.85           | \$424.00            | \$16.15                 |
| 2    | 6570    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$15.04            | \$16.00             | \$0.96                  |
| 2    | 6580    | 009     | 184    | LONGEVITY                      | \$11,714.12        | \$8,323.00          | (\$3,391.12)            |
| 2    | 6580    | 009     | 185    | BONUS LEAVE PAYOUT             | \$1,796.70         | \$1,335.00          | (\$461.70)              |
| 2    | 6580    | 009     | 188    | ANNUAL LEAVE PAY               | \$11,404.71        | \$8,655.00          | (\$2,749.71)            |
| 2    | 6580    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,730.94         | \$1,401.00          | (\$329.94)              |
| 2    | 6580    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$3,182.63         | \$3,016.00          | (\$166.63)              |
| 2    | 6580    | 009     | 232    | EMPLOYER'S WORKERS' COMPENSA   | \$35,038.74        | \$37,739.66         | \$2,700.92              |
| 2    | 6580    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$1,523.00         | \$94.00             | (\$1,429.00)            |
| 2    | 6610    | 009     | 184    | LONGEVITY                      | \$1,421.00         | \$1,419.00          | (\$2.00)                |
| 2    | 6610    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$109.00           | \$109.00            | \$0.00                  |
| 2    | 6610    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$222.12           | \$231.00            | \$8.88                  |
| 2    | 6610    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$38.31            | \$16.00             | (\$22.31)               |
| 2    | 6620    | 009     | 184    | LONGEVITY                      | \$947.56           | \$976.00            | \$28.44                 |
| 2    | 6620    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$72.49            | \$75.00             | \$2.51                  |
| 2    | 6620    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$152.75           | \$159.00            | \$6.25                  |
| 2    | 6620    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$406.00           | \$0.00              | (\$406.00)              |
| 2    | 6622    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$203.00           | \$0.00              | (\$203.00)              |
| 2    | 6710    | 009     | 184    | LONGEVITY                      | \$9,541.00         | \$2,102.00          | (\$7,439.00)            |
| 2    | 6710    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$156.11           | \$161.00            | \$4.89                  |
| 2    | 6710    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$328.95           | \$342.00            | \$13.05                 |
| 2    | 6710    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$15.04            | \$16.00             | \$0.96                  |
| 2    | 6720    | 009     | 184    | LONGEVITY                      | \$1,218.00         | \$0.00              | (\$1,218.00)            |
| 2    | 6720    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$93.00            | \$0.00              | (\$93.00)               |
| 2    | 6720    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$186.00           | \$0.00              | (\$186.00)              |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|
| 2    | 6720    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$203.00            | \$0.00              | (\$203.00)              |
| 2    | 6940    | 009     | 184    | LONGEVITY                      | \$559.94            | \$577.00            | \$17.06                 |
| 2    | 6940    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$42.84             | \$44.00             | \$1.16                  |
| 2    | 6940    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$92.61             | \$96.00             | \$3.39                  |
| 2    | 6940    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$51.00             | \$0.00              | (\$51.00)               |
| 2    | 6950    | 009     | 184    | LONGEVITY                      | \$2,360.10          | \$2,431.00          | \$70.90                 |
| 2    | 6950    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$180.54            | \$186.00            | \$5.46                  |
| 2    | 6950    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$380.45            | \$396.00            | \$15.55                 |
| 2    | 6950    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$213.00            | \$0.00              | (\$213.00)              |
| 2    | 7100    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$355.00            | \$0.00              | (\$355.00)              |
| 2    | 7200    | 009     | 184    | LONGEVITY                      | \$1,596.00          | \$628.00            | (\$968.00)              |
| 2    | 7200    | 009     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$122.00            | \$48.00             | (\$74.00)               |
| 2    | 7200    | 009     | 221    | EMPLOYER'S RETIREMENT COST     | \$244.00            | \$102.00            | (\$142.00)              |
| 2    | 7200    | 009     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$305.00            | \$258.00            | (\$47.00)               |
|      |         |         |        |                                |                     |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$246,758.66</b> | <b>\$259,967.66</b> | <b>\$13,209.00</b>      |

**Changes:**

Increase due to retirement rate increase from 16.54% to 17.54%

Increase in workers' compensation insurance

Principals and Assistant Principals no longer eligible for longevity

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: Dollars for Certified Personnel**

**Program #: 010**

| <b>Program Purpose</b>   |
|--|
| Provides a separate account into which LEAs may transfer funds to pay for certified personnel. |

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 1    | 5420    | 010     | 116    | ASSISTANT PRINCIPAL (NON-TEACH | \$290,543.00       | \$217,240.00        | (\$73,303.00)           | 4.0         |
| 1    | 5420    | 010     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$22,227.00        | \$16,619.00         | (\$5,608.00)            |             |
| 1    | 5420    | 010     | 221    | EMPLOYER'S RETIREMENT COST     | \$46,836.00        | \$37,213.00         | (\$9,623.00)            |             |
| 1    | 5420    | 010     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$39,613.00        | \$23,476.00         | (\$16,137.00)           |             |
|      |         |         |        |                                |                    |                     |                         |             |
|      |         |         |        | Total                          | \$399,219.00       | \$294,548.00        | (\$104,671.00)          | 4.0         |

### Changes:

Increase State Asst Principal pay average 10.33%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Decrease in funding available to be transferred from State 061 (ABC transfer)

Elimination of 1 Assistant Principal position as part of the middle school consolidation

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>      | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|---------------------------------|------------------------|------------------------|
| # of Students Completing Course | 592 Students           | 551 Students           |

| <b>Measure Description</b>      | <b>2016-17 Results</b> | <b>2017-2018 Target</b> |
|---------------------------------|------------------------|-------------------------|
| # of Students Completing Course | 628 Students           | 730 Students            |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|
| 1    | 5110    | 012     | 148    | NON-CERTIFIED INSTRUCTOR       | \$107,580.64        | \$109,000.00        | \$1,419.36              |
| 1    | 5110    | 012     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$8,554.00          | \$8,338.00          | (\$216.00)              |
| 1    | 5110    | 012     | 221    | EMPLOYER'S RETIREMENT COST     | \$5,809.00          | \$18,672.00         | \$12,863.00             |
| 1    | 5110    | 012     | 411    | INSTRUCTIONAL SUPPLIES         | \$205.15            | \$25,000.00         | \$24,794.85             |
| 1    | 5110    | 012     | 422    | REPAIR PARTS,MATERIALS,ETC     | \$4,020.69          | \$335.00            | (\$3,685.69)            |
| 1    | 5110    | 012     | 423    | GAS/DIESEL FUEL                | \$6,151.90          | \$10,000.00         | \$3,848.10              |
| 1    | 5110    | 012     | 425    | TIRES AND TUBES                | \$10.00             | \$218.00            | \$208.00                |
| 1    | 5110    | 012     | 461    | FURNITURE & EQUIPMENT/INVENTOR | \$4,061.72          | \$0.00              | (\$4,061.72)            |
| 1    | 5110    | 012     | 551    | PURCHASE OF VEHICLES           | \$34,930.00         | \$0.00              | (\$34,930.00)           |
| 1    | 5110    | 012     | 552    | LICENSE AND TITLE FEES         | \$1,059.90          | \$0.00              | (\$1,059.90)            |
|      |         |         |        |                                |                     |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$172,383.00</b> | <b>\$171,563.00</b> | <b>(\$820.00)</b>       |

### Changes:

Increase State retirement 1.1% from 16.12% to 17.13%

Overall State funding reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>      | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|---------------------------------|------------------------|------------------------|
| # of Students Completing Course | 592 Students           | 551 Students           |

  

| <b>Measure Description</b>      | <b>2016-17 Results</b> | <b>2016-17 Target</b> |
|---------------------------------|------------------------|-----------------------|
| # of Students Completing Course | 628 Students           | 730 Students          |

**2017-18 B**

| <b>Fund</b> | <b>Purpose</b> | <b>Program</b> | <b>Object</b> | <b>Description</b>         | <b>2017 Ending Budget</b> | <b>2018 Initial Budget</b> | <b>Budget Change Inc/(Dec)</b> |
|-------------|----------------|----------------|---------------|----------------------------|---------------------------|----------------------------|--------------------------------|
| 2           | 5110           | 012            | 314           | PRINTING AND BINDING FEES  | \$567.60                  | \$270.00                   | (\$297.60)                     |
| 2           | 5110           | 012            | 411           | INSTRUCTIONAL SUPPLIES     | \$10.11                   | \$200.00                   | \$189.89                       |
| 2           | 5110           | 012            | 422           | REPAIR PARTS,MATERIALS,ETC | \$2,600.06                | \$1,230.00                 | (\$1,370.06)                   |
| 2           | 5110           | 012            | 423           | GAS/DIESEL FUEL            | \$6,404.53                | \$24,303.00                | \$17,898.47                    |
| 2           | 5110           | 012            | 425           | TIRES AND TUBES            | \$0.00                    | \$751.00                   | \$751.00                       |
| 2           | 5110           | 012            | 551           | PURCHASE OF VEHICLES       | \$8,809.61                | \$0.00                     | (\$8,809.61)                   |
| 2           | 5110           | 012            | 552           | LICENSE AND TITLE FEES     | \$930.00                  | \$0.00                     | (\$930.00)                     |
|             |                |                |               |                            |                           |                            |                                |
|             |                |                |               | <b>Total</b>               | <b>\$19,321.91</b>        | <b>\$26,754.00</b>         | <b>\$7,432.09</b>              |

**Changes:**

One-time increase due to sale of Driver's Education car in 2017 fiscal year

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

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

**Program #: 013**

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

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

| <b>Measure Description</b>   | <b>2014-15 Results</b>   | <b>2015-16 Results</b>   |
|--|--|--|
| To provide qualified staff to ensure career and college readiness instruction in CTE programs. | All CTE staff certified or provisionally licensed to teach in CTE program areas. | All CTE staff certified or provisionally licensed to teach in CTE program areas. |

| <b>Measure Description</b>   | <b>2016-17 Target</b>   | <b>2017-18 Target</b>   |
|--|---|---|
| To provide qualified staff to ensure career and college readiness instruction in CTE programs. | Continue to hire certified personnel or personnel eligible for provisional licensure to provide instruction in CTE program areas. | Continue to hire certified personnel or personnel eligible for provisional licensure to provide instruction in CTE program areas. |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|-------------|
| 1    | 5120    | 013     | 121    | TEACHER                        | \$1,668,312.64        | \$1,602,892.00        | (\$65,420.64)           | 36.0        |
| 1    | 5120    | 013     | 129    | HELD HARMLESS                  | \$10,973.00           | \$7,900.00            | (\$3,073.00)            |             |
| 1    | 5120    | 013     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$2,030.00            | \$2,030.00            | \$0.00                  |             |
| 1    | 5120    | 013     | 162    | SUBSTITUTE/REGULAR             | \$201,195.00          | \$201,455.00          | \$260.00                |             |
| 1    | 5120    | 013     | 183    | BONUS PAY                      | \$1,000.00            | \$0.00                | (\$1,000.00)            |             |
| 1    | 5120    | 013     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$144,594.00          | \$138,792.00          | (\$5,802.00)            |             |
| 1    | 5120    | 013     | 221    | EMPLOYER'S RETIREMENT COST     | \$290,224.00          | \$310,786.00          | \$20,562.00             |             |
| 1    | 5120    | 013     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$244,430.00          | \$211,284.00          | (\$33,146.00)           |             |
| 1    | 5220    | 013     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$61,390.93           | \$0.00                | (\$61,390.93)           |             |
| 1    | 5220    | 013     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$3,027.00            | \$0.00                | (\$3,027.00)            |             |
| 1    | 5220    | 013     | 221    | EMPLOYER'S RETIREMENT COST     | \$5,662.00            | \$0.00                | (\$5,662.00)            |             |
| 1    | 5220    | 013     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$4,979.00            | \$0.00                | (\$4,979.00)            |             |
| 1    | 5310    | 013     | 121    | TEACHER                        | \$38,696.10           | \$42,130.00           | \$3,433.90              | 1.0         |
| 1    | 5310    | 013     | 162    | SUBSTITUTE/REGULAR             | \$2,148.00            | \$2,148.00            | \$0.00                  |             |
| 1    | 5310    | 013     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$3,077.00            | \$3,387.00            | \$310.00                |             |
| 1    | 5310    | 013     | 221    | EMPLOYER'S RETIREMENT COST     | \$5,852.00            | \$7,585.00            | \$1,733.00              |             |
| 1    | 5310    | 013     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,432.00            | \$5,869.00            | \$437.00                |             |
| 1    | 5830    | 013     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$143,720.71          | \$135,000.00          | (\$8,720.71)            | 2.5         |
| 1    | 5830    | 013     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$23,426.00           | \$10,328.00           | (\$13,098.00)           |             |
| 1    | 5830    | 013     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00                | \$23,126.00           | \$23,126.00             |             |
| 1    | 5830    | 013     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$10,864.00           | \$14,673.00           | \$3,809.00              |             |
|      |         |         |        |                                |                       |                       |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$2,871,033.38</b> | <b>\$2,719,385.00</b> | <b>(\$151,648.38)</b>   | <b>39.5</b> |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Overall State funding reduction

Reduction for 1.8 CTE teachers moved to State 001

Reduction for .5 CDC/Guidance moved to Local 007

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: Career - Technical Education - Program Support**

**Program #: 014**

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

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

| <b>Measure Description</b>                          | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|---|------------------------|------------------------|
| To show growth in CTE concentrator graduation rate. | 94%                    | 99%                    |

| <b>Measure Description</b>                          | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|---|-----------------------|-----------------------|
| To show growth in CTE concentrator graduation rate. | 85.8%                 | 86.3%                 |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 1    | 5120    | 014     | 163    | SUBSTITUTE/STAFF DEV           | \$10,453.05         | \$1,131.37          | (\$9,321.68)            |             |
| 1    | 5120    | 014     | 196    | STAFF DEV PARTICIPANT PAY      | \$0.00              | \$200.00            | \$200.00                |             |
| 1    | 5120    | 014     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$186.00            | \$101.82            | (\$84.18)               |             |
| 1    | 5120    | 014     | 311    | CONTRACTED SERVICES            | \$15,684.19         | \$18,953.00         | \$3,268.81              |             |
| 1    | 5120    | 014     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$2,248.86          | \$2,213.00          | (\$35.86)               |             |
| 1    | 5120    | 014     | 314    | PRINTING AND BINDING FEES      | \$1,678.24          | \$1,820.00          | \$141.76                |             |
| 1    | 5120    | 014     | 332    | TRAVEL                         | \$0.00              | \$1,200.00          | \$1,200.00              |             |
| 1    | 5120    | 014     | 333    | FIELD TRIPS                    | \$0.00              | \$595.00            | \$595.00                |             |
| 1    | 5120    | 014     | 351    | TUITION FEES                   | \$9,005.08          | \$10,510.00         | \$1,504.92              |             |
| 1    | 5120    | 014     | 411    | INSTRUCTIONAL SUPPLIES         | \$30,585.95         | \$20,038.00         | (\$10,547.95)           |             |
| 1    | 5120    | 014     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$6,288.53          | \$4,545.75          | (\$1,742.78)            |             |
| 1    | 5120    | 014     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$18,617.43         | \$24,280.04         | \$5,662.61              |             |
| 1    | 5830    | 014     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$0.00              | \$500.00            | \$500.00                |             |
| 1    | 5830    | 014     | 332    | TRAVEL                         | \$1,379.72          | \$1,750.00          | \$370.28                |             |
| 1    | 6120    | 014     | 151    | OFFICE PERSONNEL               | \$23,243.13         | \$27,900.00         | \$4,656.87              | 0.8         |
| 1    | 6120    | 014     | 184    | LONGEVITY                      | \$701.00            | \$701.00            | \$0.00                  |             |
| 1    | 6120    | 014     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,383.00          | \$2,134.35          | (\$248.65)              |             |
| 1    | 6120    | 014     | 221    | EMPLOYER'S RETIREMENT COST     | \$5,252.00          | \$4,779.27          | (\$472.73)              |             |
| 1    | 6120    | 014     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,606.00          | \$4,695.20          | (\$910.80)              |             |
| 1    | 6550    | 014     | 171    | DRIVER                         | \$96.82             | \$320.60            | \$223.78                |             |
| 1    | 6550    | 014     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$27.00             | \$24.60             | (\$2.40)                |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$133,436.00</b> | <b>\$128,393.00</b> | <b>(\$5,043.00)</b>     | <b>0.8</b>  |

### Changes:

Increase State raise non-certified employees annual \$1,000

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Overall State funding reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>   | <b>2014-15 Results</b>   | <b>2015-16 Results</b>   | <b>2016-17 Results</b>      |
|--|--------------------------|--------------------------|-----------------------------|
| Teachers have access to appropriate instructional technology   | 74% Agree/Strongly Agree | 72% Agree/Strongly Agree | 72% Agree or Strongly Agree |
| The reliability and speed of Internet Connections in schools are sufficient to support instructional practices | 73% Agree/Strongly Agree | 79% Agree/Strongly Agree | 81% Agree or Strongly Agree |
| Teachers have sufficient training to fully utilize instructional technology                                    | 75% Agree/Strongly Agree | 81% Agree/Strongly Agree | 76% Agree or Strongly Agree |
| Teachers have sufficient access to instructional materials   | 73% Agree/Strongly Agree | 70% Agree/Strongly Agree | 67% Agree or Strongly Agree |

| <b>Measure Description</b>  | <b>2017-18 Target</b>       |
|---|-----------------------------|
| Teachers have access to appropriate instructional technology  | 80% Agree or Strongly Agree |
| The reliability and speed of Internet Connections are sufficient to support instructional practices | 83% Agree or Strongly Agree |
| Teachers have sufficient training to fully utilize instructional technology                         | 75% Agree or Strongly Agree |
| Teachers have sufficient access to instructional materials  | 80% Agree or Strongly Agree |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                  | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|------------------------------|---------------------|---------------------|-------------------------|
| 1    | 6400    | 015     | 311    | CONTRACTED SERVICES          | \$17,472.35         | \$17,500.00         | \$27.65                 |
| 1    | 6400    | 015     | 418    | COMPUTER SOFTWARE AND SUPPLI | \$136,707.40        | \$94,119.00         | (\$42,588.40)           |
| 1    | 6400    | 015     | 462    | COMPUTER EQUIPMENT/INVENTOR  | \$145,066.25        | \$0.00              | (\$145,066.25)          |
|      |         |         |        |                              |                     |                     |                         |
|      |         |         |        | <b>Total</b>                 | <b>\$299,246.00</b> | <b>\$111,619.00</b> | <b>(\$187,627.00)</b>   |

### Changes:

State reduction due to State release of excess fines and forfeitures for FY 2015-16 last year

Reduction for required software purchases moved to Local

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>  | <b>2014-15 Results</b>   | <b>2015-16 Results</b>   | <b>2016-17 Results</b>      |
|---|--------------------------|--------------------------|-----------------------------|
| Teachers have access to appropriate instructional technology  | 74% Agree/Strongly Agree | 72% Agree/Strongly Agree | 72% Agree or Strongly Agree |
| The reliability and speed of Internet Connections schools are sufficient to support instructional practices | 73% Agree/Strongly Agree | 79% Agree/Strongly Agree | 81% Agree or Strongly Agree |
| Teachers have sufficient training to fully utilize instructional technology                                 | 75% Agree/Strongly Agree | 81% Agree/Strongly Agree | 76% Agree or Strongly Agree |
| Teachers have sufficient access to instructional materials  | 73% Agree/Strongly Agree | 70% Agree/Strongly Agree | 67% Agree or Strongly Agree |

| <b>Measure Description</b>   | <b>2017-18 Target</b>       |
|--|-----------------------------|
| Teachers have access to appropriate instructional technology   | 80% Agree or Strongly Agree |
| The reliability and speed of Internet Connections in schools are sufficient to support instructional practices | 83% Agree or Strongly Agree |
| Teachers have sufficient training to fully utilize instructional technology                                    | 75% Agree or Strongly Agree |
| Teachers have sufficient access to instructional materials   | 80% Agree or Strongly Agree |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|
| 2    | 5110    | 015     | 163    | SUBSTITUTE/STAFF DEV           | \$11,551.00         | \$0.00              | (\$11,551.00)           |
| 2    | 5110    | 015     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$206.78            | \$0.00              | (\$206.78)              |
| 2    | 5860    | 015     | 314    | PRINTING AND BINDING FEES      | \$752.37            | \$0.00              | (\$752.37)              |
| 2    | 5860    | 015     | 411    | INSTRUCTIONAL SUPPLIES         | \$400.00            | \$0.00              | (\$400.00)              |
| 2    | 5860    | 015     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$5,552.50          | \$0.00              | (\$5,552.50)            |
| 2    | 6400    | 015     | 311    | CONTRACTED SERVICES            | \$6,407.15          | \$25,000.00         | \$18,592.85             |
| 2    | 6400    | 015     | 319    | OTHER PROFESSIONAL AND TECHN   | \$3,959.00          | \$0.00              | (\$3,959.00)            |
| 2    | 6400    | 015     | 332    | TRAVEL                         | \$3,232.19          | \$600.00            | (\$2,632.19)            |
| 2    | 6400    | 015     | 342    | POSTAGE                        | \$45.50             | \$0.00              | (\$45.50)               |
| 2    | 6400    | 015     | 343    | TELECOMMUNICATIONS SERVICES    | \$197,640.45        | \$208,000.00        | \$10,359.55             |
| 2    | 6400    | 015     | 411    | SUPPLIES                       | \$15,784.32         | \$10,000.00         | (\$5,784.32)            |
| 2    | 6400    | 015     | 414    | LIBRARY BOOKS (REG & REPLACE)  | \$148,844.33        | \$0.00              | (\$148,844.33)          |
| 2    | 6400    | 015     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$12,400.06         | \$67,490.99         | \$55,090.93             |
| 2    | 6400    | 015     | 422    | REPAIR PARTS,MATERIALS,ETC     | \$6,442.42          | \$4,000.00          | (\$2,442.42)            |
| 2    | 6400    | 015     | 423    | GAS/DIESEL FUEL                | \$8,120.21          | \$8,000.00          | (\$120.21)              |
| 2    | 6400    | 015     | 425    | TIRES AND TUBES                | \$0.00              | \$2,000.00          | \$2,000.00              |
| 2    | 6400    | 015     | 459    | OTHER FOOD PURCHASES           | \$201.64            | \$0.00              | (\$201.64)              |
| 2    | 6400    | 015     | 461    | FURNITURE & EQUIPMENT/INVENTO  | \$106.95            | \$2,000.00          | \$1,893.05              |
| 2    | 6400    | 015     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$94,729.16         | \$20,000.00         | (\$74,729.16)           |
| 2    | 6400    | 015     | 542    | COMPUTER HARDWARE/CAPITALIZE   | \$0.00              | \$4,000.00          | \$4,000.00              |
| 2    | 6510    | 015     | 343    | TELECOMMUNICATIONS SERVICES    | \$0.00              | \$945.03            | \$945.03                |
|      |         |         |        |                                |                     |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$516,376.03</b> | <b>\$352,036.02</b> | <b>(\$164,340.01)</b>   |

### Changes:

Instructional technology budget transferred to new program 852 which will now be managed by Curriculum

Travel for instructional technology positions moved to program 852

Library book budget moved to program 852

Addition for required computer software moved from State 015

Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Reading Proficiency        | 45.20%                 | 40.40%                 |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Reading Proficiency        | 55.00%                | 55.00%                |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|
| 1    | 5350    | 016     | 121    | TEACHER (EXTENDED)             | \$315,388.00        | \$159,451.00        | (\$155,937.00)          |
| 1    | 5350    | 016     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$27,667.26         | \$12,198.00         | (\$15,469.26)           |
| 1    | 5350    | 016     | 221    | EMPLOYER'S RETIREMENT COST     | \$52,416.48         | \$27,314.00         | (\$25,102.48)           |
| 1    | 5350    | 016     | 411    | INSTRUCTIONAL SUPPLIES         | \$72,278.95         | \$0.00              | (\$72,278.95)           |
| 1    | 5400    | 016     | 116    | ASSISTANT PRINCIPAL (NON-TEACH | \$18,000.00         | \$0.00              | (\$18,000.00)           |
| 1    | 6550    | 016     | 171    | DRIVER                         | \$29,480.00         | \$14,000.00         | (\$15,480.00)           |
| 1    | 6550    | 016     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,020.72          | \$1,071.00          | (\$949.72)              |
| 1    | 6550    | 016     | 221    | EMPLOYER'S RETIREMENT COST     | \$3,430.59          | \$2,398.00          | (\$1,032.59)            |
| 1    | 6550    | 016     | 331    | PUPIL TRANSPORTATION - CONTRA  | \$80,466.09         | \$95,646.00         | \$15,179.91             |
| 1    | 5420    | 016     | 116    | ASSISTANT PRINCIPAL (NON-TEACH | \$0.00              | \$3,813.00          | \$3,813.00              |
| 1    | 5420    | 016     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00              | \$292.00            | \$292.00                |
| 1    | 5420    | 016     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00              | \$653.00            | \$653.00                |
|      |         |         |        |                                |                     |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$601,148.09</b> | <b>\$316,836.00</b> | <b>(\$284,312.09)</b>   |

### Changes:

Increase State raise

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Overall State reduction due to pending allocation from State unknown at this time

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: Federal**

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

**Program #: 017**

**Program Purpose**

To provide program of sufficient scope and funding to assist in developing the academic and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

**Program Budget Supports - District Strategic Plan**

Goal: 2

Objective: 2, 3, 4, 5

Measure: To document growth in academic and technical skill attainment on the performance measures identified in the CTE local plan.

| Measure Description   | 2014-15 Results                  | 2015-16 Results |
|---|----------------------------------|-----------------|
| To document growth in academic and technical skill attainment on the performance measures identified in the CTE local plan. | 44.1% (Reading)                  | 34.2%           |
| To document growth in academic and technical skill attainment on the performance measures identified in the CTE local plan. | 21.9% (Mathematics)              | 23.2%           |
| To document growth in academic and technical skill attainment on the performance measures identified in the CTE local plan. | 70% (Technical Skill Attainment) | 75.4%           |

| Measure Description   | 2016-17 Target | 2017-18 Target |
|---|----------------|----------------|
| To document growth in academic and technical skill attainment on the performance measures identified in the CTE local plan. | 35.2%          | 36.2%          |
| To document growth in academic and technical skill attainment on the performance measures identified in the CTE local plan. | 24.2%          | 25.2%          |
| To document growth in academic and technical skill attainment on the performance measures identified in the CTE local plan. | 84.1%          | 84.5%          |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|
| 3    | 5110    | 017     | 163    | SUBSTITUTE/STAFF DEV           | \$3,726.00          | \$0.00              | (\$3,726.00)            |
| 3    | 5110    | 017     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$285.04            | \$0.00              | (\$285.04)              |
| 3    | 5120    | 017     | 163    | SUBSTITUTE/STAFF DEV           | \$1,155.00          | \$3,200.00          | \$2,045.00              |
| 3    | 5120    | 017     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$88.36             | \$244.80            | \$156.44                |
| 3    | 5120    | 017     | 311    | CONTRACTED SERVICES            | \$0.00              | \$1,998.56          | \$1,998.56              |
| 3    | 5120    | 017     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$7,739.00          | \$8,016.30          | \$277.30                |
| 3    | 5120    | 017     | 314    | PRINTING AND BINDING FEES      | \$648.00            | \$954.46            | \$306.46                |
| 3    | 5120    | 017     | 333    | FIELD TRIPS                    | \$5,171.41          | \$6,903.17          | \$1,731.76              |
| 3    | 5120    | 017     | 342    | POSTAGE                        | \$89.74             | \$305.61            | \$215.87                |
| 3    | 5120    | 017     | 411    | INSTRUCTIONAL SUPPLIES         | \$40,367.01         | \$40,053.55         | (\$313.46)              |
| 3    | 5120    | 017     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$28,160.63         | \$28,363.18         | \$202.55                |
| 3    | 5120    | 017     | 422    | REPAIR PARTS,MATERIALS,ETC     | \$4,321.27          | \$4,321.15          | (\$0.12)                |
| 3    | 5120    | 017     | 461    | FURNITURE & EQUIPMENT/INVENT   | \$713.22            | \$9,930.51          | \$9,217.29              |
| 3    | 5120    | 017     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$83,130.48         | \$33,101.21         | (\$50,029.27)           |
| 3    | 5830    | 017     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$4,094.45          | \$3,842.00          | (\$252.45)              |
| 3    | 5830    | 017     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$55.89             | \$586.22            | \$530.33                |
| 3    | 5830    | 017     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$504.17            | \$504.17            | \$0.00                  |
| 3    | 6120    | 017     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$1,825.48          | \$1,671.43          | (\$154.05)              |
| 3    | 6120    | 017     | 313    | ADVERTISING COSTS              | \$1,279.89          | \$1,148.59          | (\$131.30)              |
| 3    | 6550    | 017     | 171    | DRIVER                         | \$530.37            | \$530.37            | \$0.00                  |
| 3    | 6550    | 017     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$40.58             | \$40.57             | (\$0.01)                |
| 3    | 8100    | 017     | 392    | INDIRECT COSTS                 | \$5,744.01          | \$430.15            | (\$5,313.86)            |
|      |         |         |        |                                |                     |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$189,670.00</b> | <b>\$146,146.00</b> | <b>(\$43,524.00)</b>    |

### Changes:

Overall State funding reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Performance Composite      | 43.10%                 | 42.5%                  |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Performance Composite      | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 1    | 5110    | 024     | 121    | TEACHER                        | \$35,207.72         | \$431,915.00        | \$396,707.28            | 11.2        |
| 1    | 5110    | 024     | 162    | SUBSTITUTE/REGULAR             | \$515,539.00        | \$0.00              | (\$515,539.00)          |             |
| 1    | 5110    | 024     | 163    | SUBSTITUTE/STAFF DEV           | \$5,000.00          | \$0.00              | (\$5,000.00)            |             |
| 1    | 5110    | 024     | 192    | ADDL RESPONSIBILITY STIPEND    | \$3,600.00          | \$0.00              | (\$3,600.00)            |             |
| 1    | 5110    | 024     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$34,947.00         | \$33,041.00         | (\$1,906.00)            |             |
| 1    | 5110    | 024     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00              | \$73,987.00         | \$73,987.00             |             |
| 1    | 5110    | 024     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00              | \$66,907.00         | \$66,907.00             |             |
| 1    | 5110    | 024     | 311    | CONTRACTED SERVICES            | \$9,050.00          | \$10,000.00         | \$950.00                |             |
| 1    | 5110    | 024     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$12,039.00         | \$2,700.00          | (\$9,339.00)            |             |
| 1    | 5110    | 024     | 314    | PRINTING AND BINDING FEES      | \$1,003.00          | \$0.00              | (\$1,003.00)            |             |
| 1    | 5110    | 024     | 333    | FIELD TRIPS                    | \$800.00            | \$0.00              | (\$800.00)              |             |
| 1    | 5110    | 024     | 411    | INSTRUCTIONAL SUPPLIES         | \$24,118.00         | \$16,400.00         | (\$7,718.00)            |             |
| 1    | 5110    | 024     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$80,807.00         | \$81,000.00         | \$193.00                |             |
| 1    | 5110    | 024     | 461    | FURNITURE & EQUIPMENT/INVENTO  | \$5,000.00          | \$0.00              | (\$5,000.00)            |             |
| 1    | 5330    | 024     | 198    | TUTORIAL PAY                   | \$0.00              | \$2,300.00          | \$2,300.00              |             |
| 1    | 5330    | 024     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00              | \$176.00            | \$176.00                |             |
| 1    | 5330    | 024     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00              | \$394.00            | \$394.00                |             |
| 1    | 5353    | 024     | 198    | TUTORIAL PAY                   | \$100.00            | \$26,550.00         | \$26,450.00             |             |
| 1    | 5353    | 024     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$273.51            | \$2,029.00          | \$1,755.49              |             |
| 1    | 5353    | 024     | 221    | EMPLOYER'S RETIREMENT COST     | \$582.52            | \$4,547.00          | \$3,964.48              |             |
| 1    | 6550    | 024     | 331    | PUPIL TRANSPORTATION - CONTRAC | \$14,910.25         | \$0.00              | (\$14,910.25)           |             |
| 1    | 6720    | 024     | 311    | CONTRACTED SERVICES            | \$14,025.00         | \$15,000.00         | \$975.00                |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$757,002.00</b> | <b>\$766,946.00</b> | <b>\$9,944.00</b>       | <b>11.2</b> |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Addition of 10.2 teacher positions moved from other State programs due to funding reductions

Addition of 1 STEM teacher for WALE as result of middle school consolidation

Unfunded mandated State raises and employer benefit increases required substitute pay to be moved Local 003

### Notes:

High School allocation of \$8,000 each for summer bridge, DECHS \$4,000

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: Federal**

**Program: McKinney - Vento Homeless Assistance Act**

**Program #: 026**

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

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

| Measure Description   | 2014-15 Results | 2015-16 Results |
|---|-----------------|-----------------|
| Students are referred by social workers-eligibility is based on how they are living | 193             | 167             |

| Measure Description   | 2016-17 Target | 2017-18 Target |
|---|----------------|----------------|
| Students are referred by social workers-eligibility is based on how they are living | 200            | 200            |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 3    | 5320    | 026     | 131    | INSTRUCTIONAL SUPPORT (EXTEND  | \$10,420.00        | \$8,000.00          | (\$2,420.00)            |
| 3    | 5320    | 026     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$612.00            | \$612.00                |
| 3    | 5320    | 026     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$1,403.20          | \$1,403.20              |
| 3    | 5320    | 026     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$6,529.07         | \$14,504.16         | \$7,975.09              |
| 3    | 5320    | 026     | 411    | INSTRUCTIONAL SUPPLIES         | \$3,458.46         | \$5,000.00          | \$1,541.54              |
| 3    | 5330    | 026     | 143    | TUTOR/WITHIN INSTRUCTIONAL DA  | \$4,000.00         | \$0.00              | (\$4,000.00)            |
| 3    | 5330    | 026     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,103.13         | \$0.00              | (\$1,103.13)            |
| 3    | 5330    | 026     | 221    | EMPLOYER'S RETIREMENT COST     | \$2,354.79         | \$0.00              | (\$2,354.79)            |
| 3    | 5330    | 026     | 333    | FIELD TRIPS                    | \$3,575.00         | \$0.00              | (\$3,575.00)            |
| 3    | 5330    | 026     | 351    | TUITION FEES                   | \$2,475.00         | \$5,000.00          | \$2,525.00              |
| 3    | 5830    | 026     | 319    | OTHER PROFESSIONAL AND TECHN   | \$5,580.00         | \$5,000.00          | (\$580.00)              |
| 3    | 5840    | 026     | 411    | INSTRUCTIONAL SUPPLIES         | \$2,658.00         | \$2,177.09          | (\$480.91)              |
| 3    | 6550    | 026     | 331    | PUPIL TRANSPORTATION - CONTRA  | \$1,282.00         | \$0.00              | (\$1,282.00)            |
| 3    | 8100    | 026     | 392    | INDIRECT COSTS                 | \$1,395.58         | \$124.80            | (\$1,270.78)            |
|      |         |         |        |                                |                    |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$44,831.03</b> | <b>\$41,821.25</b>  | <b>(\$3,009.78)</b>     |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Overall Federal funding reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|-------------|
| 1    | 5110    | 027     | 142    | TEACHER ASSISTANT (NCLB)       | \$1,718,428.00        | \$1,688,406.00        | (\$30,022.00)           | 70.0        |
| 1    | 5110    | 027     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$132,914.00          | \$128,265.00          | (\$4,649.00)            |             |
| 1    | 5110    | 027     | 221    | EMPLOYER'S RETIREMENT COST     | \$280,075.00          | \$287,213.00          | \$7,138.00              |             |
| 1    | 5110    | 027     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$452,720.00          | \$410,830.00          | (\$41,890.00)           |             |
|      |         |         |        |                                |                       |                       |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$2,584,137.00</b> | <b>\$2,514,714.00</b> | <b>(\$69,423.00)</b>    | 70.0        |

### Changes:

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Overall reduction in State funding

Reduction for 1.1 Teacher Assistant positions moved to State 069

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2015-16 Results</b>                       | <b>2016-17 Results</b>   |
|----------------------------|--|--|
| PD Alignment to Goals      | Alignment measured by My Learning Plan forms | 100% of Prof. Development Activities will be aligned the the DCS Strategic Plan and NC New Schools Design Principles |

| <b>Measure Description</b>     | <b>2017-18 Target</b> |
|--------------------------------|-----------------------|
| Cohort Graduation Rate         | 87%                   |
| All schools will exceed growth | Exceed                |
| Performance Composite          | >51%                  |
| ACT Performance                | 55%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                  | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|------------------------------|--------------------|---------------------|-------------------------|
| 2    | 5110    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$17,320.00        | \$12,696.00         | (\$4,624.00)            |
| 2    | 5110    | 028     | 333    | FIELD TRIPS                  | \$1,450.00         | \$8,400.00          | \$6,950.00              |
| 2    | 5110    | 028     | 411    | INSTRUCTIONAL SUPPLIES       | \$79.78            | \$0.00              | (\$79.78)               |
| 2    | 5110    | 028     | 459    | OTHER FOOD PURCHASES         | \$700.00           | \$700.00            | \$0.00                  |
| 2    | 5320    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$0.00             | \$2,960.00          | \$2,960.00              |
| 2    | 5501    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$2,600.00         | \$1,520.00          | (\$1,080.00)            |
| 2    | 5830    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$3,500.00         | \$2,800.00          | (\$700.00)              |
| 2    | 5830    | 028     | 314    | PRINTING AND BINDING FEES    | \$1,300.00         | \$1,300.00          | \$0.00                  |
| 2    | 5830    | 028     | 332    | TRAVEL                       | \$2,000.00         | \$2,000.00          | \$0.00                  |
| 2    | 5830    | 028     | 342    | POSTAGE                      | \$120.00           | \$1,500.00          | \$1,380.00              |
| 2    | 5830    | 028     | 411    | INSTRUCTIONAL SUPPLIES       | \$1,000.00         | \$1,950.00          | \$950.00                |
| 2    | 5830    | 028     | 459    | OTHER FOOD PURCHASES         | \$500.00           | \$300.00            | (\$200.00)              |
| 2    | 5830    | 028     | 462    | COMPUTER EQUIPMENT/INVENTOR  | \$2,600.00         | \$2,600.00          | \$0.00                  |
| 2    | 5840    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$300.00           | \$3,600.00          | \$3,300.00              |
| 2    | 5860    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$4,522.31         | \$4,800.00          | \$277.69                |
| 2    | 6110    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$0.00             | \$1,120.00          | \$1,120.00              |
| 2    | 6110    | 028     | 332    | TRAVEL                       | \$3,950.00         | \$4,500.00          | \$550.00                |
| 2    | 6110    | 028     | 411    | INSTRUCTIONAL SUPPLIES       | \$0.00             | \$1,000.00          | \$1,000.00              |
| 2    | 6110    | 028     | 418    | COMPUTER SOFTWARE AND SUPPLI | \$12,500.00        | \$12,500.00         | \$0.00                  |
| 2    | 6300    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$200.00           | \$4,800.00          | \$4,600.00              |
| 2    | 6400    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$6,977.69         | \$1,600.00          | (\$5,377.69)            |
| 2    | 6580    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$3,000.00         | \$2,240.00          | (\$760.00)              |
| 2    | 6620    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$17,500.00        | \$2,000.00          | (\$15,500.00)           |
| 2    | 6940    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$6,700.00         | \$5,360.00          | (\$1,340.00)            |
| 2    | 6950    | 028     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$0.00             | \$960.00            | \$960.00                |
|      |         |         |        |                              |                    |                     |                         |
|      |         |         |        | <b>Total</b>                 | <b>\$88,819.78</b> | <b>\$83,206.00</b>  | <b>(\$5,613.78)</b>     |

### Changes:

Addition of guidance supplies and postage moved from State 069

Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: Low Wealth Counties Supplemental Funding**

**Program #: 031**

**Program Purpose**

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

**Program Budget Supports - District Strategic Plan**

Goal: 1

Objective: 1 and 2

Measure: All schools exceed student accountability growth

| Measure Description        | 2014-15 Results      | 2015-16 Results     |
|----------------------------|----------------------|---------------------|
| Schools met/exceed growth  | 11 out of 16 schools | 9 out of 16 schools |
| District overall composite | 43.10%               | 42.50%              |

| Measure Description        | 2016-17 Results      | 2017-18 Target       |
|----------------------------|----------------------|----------------------|
| Schools met/exceed growth  | 13 out of 16 schools | 13 out of 13 schools |
| District overall composite | 44%                  | 51%                  |

**2017-18 Budget**

| Fund | Purpose | Program | Object | Description                     | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|---------------------------------|--------------------|---------------------|-------------------------|-------------|
| 1    | 5110    | 031     | 121    | TEACHER                         | \$261,619.81       | \$402,986.50        | \$141,366.69            | 9.7         |
| 1    | 5110    | 031     | 181    | SUPPLEMENTARY PAY               | \$723,519.00       | \$1,119,150.00      | \$395,631.00            |             |
| 1    | 5110    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$143,361.00       | \$116,442.91        | (\$26,918.09)           |             |
| 1    | 5110    | 031     | 221    | EMPLOYER'S RETIREMENT COST      | \$301,639.00       | \$260,741.98        | (\$40,897.02)           |             |
| 1    | 5110    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$135,816.00       | \$56,929.30         | (\$78,886.70)           |             |
| 1    | 5120    | 031     | 121    | TEACHER                         | \$24,804.25        | \$0.00              | (\$24,804.25)           |             |
| 1    | 5210    | 031     | 162    | SUBSTITUTE/REGULAR              | \$1,753.17         | \$0.00              | (\$1,753.17)            |             |
| 1    | 5270    | 031     | 144    | INTERPRETER/BRAILLIST, TRANSLAT | \$28,964.00        | \$30,000.00         | \$1,036.00              | 1.00        |
| 1    | 5270    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$2,216.00         | \$2,295.00          | \$79.00                 |             |
| 1    | 5270    | 031     | 221    | EMPLOYER'S RETIREMENT COST      | \$4,669.00         | \$5,139.00          | \$470.00                |             |
| 1    | 5270    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$5,659.00         | \$5,869.00          | \$210.00                |             |
| 1    | 5330    | 031     | 121    | TEACHER                         | \$170.12           | \$0.00              | (\$170.12)              |             |
| 1    | 5403    | 031     | 151    | OFFICE PERSONNEL                | \$353,481.41       | \$359,370.00        | \$5,888.59              | 12.5        |
| 1    | 5403    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$27,469.00        | \$27,491.81         | \$22.81                 |             |
| 1    | 5403    | 031     | 221    | EMPLOYER'S RETIREMENT COST      | \$57,882.00        | \$61,560.08         | \$3,678.08              |             |
| 1    | 5403    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$70,738.00        | \$71,014.90         | \$276.90                |             |
| 1    | 5404    | 031     | 151    | OFFICE PERSONNEL                | \$280,687.00       | \$341,062.78        | \$60,375.78             | 14          |
| 1    | 5404    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$23,208.00        | \$26,091.30         | \$2,883.30              |             |
| 1    | 5404    | 031     | 221    | EMPLOYER'S RETIREMENT COST      | \$48,905.00        | \$58,424.05         | \$9,519.05              |             |
| 1    | 5404    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$76,394.00        | \$85,100.50         | \$8,706.50              |             |
| 1    | 5810    | 031     | 131    | INSTRUCTIONAL SUPPORT I REG SC  | \$484,537.76       | \$102,976.00        | (\$381,561.76)          | 2.0         |
| 1    | 5810    | 031     | 151    | OFFICE PERSONNEL                | \$0.00             | \$67,436.00         | \$67,436.00             | 1.0         |
| 1    | 5810    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$19,437.00        | \$13,036.52         | (\$6,400.48)            |             |
| 1    | 5810    | 031     | 221    | EMPLOYER'S RETIREMENT COST      | \$40,958.00        | \$29,191.58         | (\$11,766.42)           |             |
| 1    | 5810    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$22,636.00        | \$17,607.00         | (\$5,029.00)            |             |
| 1    | 5820    | 031     | 151    | OFFICE PERSONNEL                | \$326,393.00       | \$359,370.00        | \$32,977.00             | 12.5        |
| 1    | 5820    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$26,729.00        | \$27,491.81         | \$762.81                |             |
| 1    | 5820    | 031     | 221    | EMPLOYER'S RETIREMENT COST      | \$56,322.00        | \$61,560.08         | \$5,238.08              |             |
| 1    | 5820    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$70,738.00        | \$71,014.90         | \$276.90                |             |
| 1    | 5830    | 031     | 131    | INSTRUCTIONAL SUPPORT I REG SC  | \$0.00             | \$48,911.00         | \$48,911.00             | 1.0         |
| 1    | 5830    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$0.00             | \$3,741.69          | \$3,741.69              |             |
| 1    | 5830    | 031     | 221    | EMPLOYER'S RETIREMENT COST      | \$0.00             | \$8,378.45          | \$8,378.45              |             |
| 1    | 5830    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$0.00             | \$5,869.00          | \$5,869.00              |             |
| 1    | 6110    | 031     | 151    | OFFICE PERSONNEL                | \$128,216.03       | \$128,880.00        | \$663.97                | 3.7         |
| 1    | 6110    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$11,376.00        | \$9,859.32          | (\$1,516.68)            |             |
| 1    | 6110    | 031     | 221    | EMPLOYER'S RETIREMENT COST      | \$23,970.00        | \$22,077.14         | (\$1,892.86)            |             |
| 1    | 6110    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$23,768.00        | \$21,715.30         | (\$2,052.70)            |             |
| 1    | 6300    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$463.68           | \$0.00              | (\$463.68)              |             |
| 1    | 6400    | 031     | 151    | OFFICE PERSONNEL                | \$79,641.28        | \$84,015.00         | \$4,373.72              | 1.33        |
| 1    | 6400    | 031     | 152    | TECHNICIAN                      | \$229,398.00       | \$235,400.00        | \$6,002.00              | 6.0         |
| 1    | 6400    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$23,823.00        | \$24,435.25         | \$612.25                |             |
| 1    | 6400    | 031     | 221    | EMPLOYER'S RETIREMENT COST      | \$50,199.00        | \$54,715.79         | \$4,516.79              |             |
| 1    | 6400    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$45,272.00        | \$46,952.00         | \$1,680.00              |             |
| 1    | 6610    | 031     | 151    | OFFICE PERSONNEL                | \$360,154.48       | \$302,630.00        | (\$57,524.48)           | 7.0         |
| 1    | 6610    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$0.00             | \$23,151.20         | \$23,151.20             |             |
| 1    | 6610    | 031     | 221    | EMPLOYER'S RETIREMENT COST      | \$0.00             | \$51,840.52         | \$51,840.52             |             |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE  |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|--------------|
| 1    | 6610    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00                | \$41,083.00           | \$41,083.00             |              |
| 1    | 6620    | 031     | 151    | OFFICE PERSONNEL               | \$109,738.00          | \$122,700.00          | \$12,962.00             | 3.0          |
| 1    | 6620    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$8,393.00            | \$9,386.55            | \$993.55                |              |
| 1    | 6620    | 031     | 221    | EMPLOYER'S RETIREMENT COST     | \$17,690.00           | \$21,018.51           | \$3,328.51              |              |
| 1    | 6620    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$16,977.00           | \$17,607.00           | \$630.00                |              |
| 1    | 6940    | 031     | 151    | OFFICE PERSONNEL               | \$45,335.01           | \$55,780.00           | \$10,444.99             | 1.0          |
| 1    | 6940    | 031     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$3,774.00            | \$4,267.17            | \$493.17                |              |
| 1    | 6940    | 031     | 221    | EMPLOYER'S RETIREMENT COST     | \$7,949.00            | \$9,555.11            | \$1,606.11              |              |
| 1    | 6940    | 031     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00            | \$5,869.00            | \$210.00                |              |
|      |         |         |        |                                |                       |                       |                         |              |
|      |         |         |        | <b>Total</b>                   | <b>\$4,812,502.00</b> | <b>\$5,139,191.00</b> | <b>\$326,689.00</b>     | <b>75.73</b> |

**Changes:**

Increase State raise certified employees average 3.3%

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Overall increase in State Revenue

Addition of certified and noncertified positions moved from other State programs due to funding

Addition of 1 CDC/Guidance due to reduction in CTE State 013 funding

Addition of local supplement pay moved from Local

Elimination of 3 curriculum specialist as a result of middle school consolidation

Reduction of 4 certified positions to be eliminated through attrition

Vacancy savings used to fund .33 clerical position (one-time), employee retiring

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**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Each school staffed        | Y                      | Y                      |
| Related services provided  | Y                      | Y                      |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Each school staffed        | Y                     | Y                     |
| Related services provided  | Y                     | Y                     |

**2017-18 Budget**

| Fund | Purpose | Program | Object | Description                     | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|---------------------------------|--------------------|---------------------|-------------------------|-------------|
| 1    | 5210    | 032     | 121    | TEACHER                         | \$1,984,413.29     | \$2,021,399.00      | \$36,985.71             | 46.0        |
| 1    | 5210    | 032     | 122    | INTERIM TEACHER                 | \$121,275.00       | \$0.00              | (\$121,275.00)          |             |
| 1    | 5210    | 032     | 129    | HELD HARMLESS                   | \$3,016.00         | \$0.00              | (\$3,016.00)            |             |
| 1    | 5210    | 032     | 131    | INSTRUCTIONAL SUPPORT I REG SC  | \$422,573.00       | \$350,920.00        | (\$71,653.00)           | 7.1         |
| 1    | 5210    | 032     | 144    | INTERPRETER/BRAILLIST, TRANSLAT | \$0.00             | \$39,115.00         | \$39,115.00             | 1.0         |
| 1    | 5210    | 032     | 162    | SUBSTITUTE/REGULAR              | \$25,000.00        | \$0.00              | (\$25,000.00)           |             |
| 1    | 5210    | 032     | 163    | SUBSTITUTE/STAFF DEV            | \$3,000.00         | \$0.00              | (\$3,000.00)            |             |
| 1    | 5210    | 032     | 165    | SUBSTITUTE/FOR TEACHER ASST     | \$15,000.00        | \$0.00              | (\$15,000.00)           |             |
| 1    | 5210    | 032     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$173,297.00       | \$184,475.00        | \$11,178.00             |             |
| 1    | 5210    | 032     | 221    | EMPLOYER'S RETIREMENT COST      | \$386,787.00       | \$413,079.00        | \$26,292.00             |             |
| 1    | 5210    | 032     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$315,327.00       | \$317,513.00        | \$2,186.00              |             |
| 1    | 5210    | 032     | 311    | CONTRACTED SERVICES             | \$0.00             | \$156,000.00        | \$156,000.00            |             |
| 1    | 5210    | 032     | 312    | WORKSHOP EXPENSES/ALLOWABLE     | \$5,000.00         | \$15,000.00         | \$10,000.00             |             |
| 1    | 5210    | 032     | 332    | TRAVEL                          | \$14,800.00        | \$28,000.00         | \$13,200.00             |             |
| 1    | 5210    | 032     | 333    | FIELD TRIPS                     | \$200.00           | \$0.00              | (\$200.00)              |             |
| 1    | 5210    | 032     | 411    | INSTRUCTIONAL SUPPLIES          | \$9,702.00         | \$0.00              | (\$9,702.00)            |             |
| 1    | 5211    | 032     | 121    | TEACHER                         | \$25,578.00        | \$0.00              | (\$25,578.00)           |             |
| 1    | 5211    | 032     | 198    | TUTORIAL PAY                    | \$5,000.00         | \$18,615.00         | \$13,615.00             |             |
| 1    | 5211    | 032     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$1,864.00         | \$1,424.00          | (\$440.00)              |             |
| 1    | 5211    | 032     | 221    | EMPLOYER'S RETIREMENT COST      | \$4,174.00         | \$3,189.00          | (\$985.00)              |             |
| 1    | 5211    | 032     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$5,581.00         | \$0.00              | (\$5,581.00)            |             |
| 1    | 5230    | 032     | 121    | TEACHER                         | \$138,075.00       | \$189,540.00        | \$51,465.00             | 4.0         |
| 1    | 5230    | 032     | 144    | INTERPRETER/BRAILLIST, TRANSLAT | \$28,140.00        | \$0.00              | (\$28,140.00)           |             |
| 1    | 5230    | 032     | 162    | SUBSTITUTE/REGULAR              | \$1,500.00         | \$0.00              | (\$1,500.00)            |             |
| 1    | 5230    | 032     | 163    | SUBSTITUTE/STAFF DEV            | \$500.00           | \$0.00              | (\$500.00)              |             |
| 1    | 5230    | 032     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$12,110.00        | \$14,500.00         | \$2,390.00              |             |
| 1    | 5230    | 032     | 221    | EMPLOYER'S RETIREMENT COST      | \$27,127.00        | \$32,468.00         | \$5,341.00              |             |
| 1    | 5230    | 032     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$22,324.00        | \$23,476.00         | \$1,152.00              |             |
| 1    | 5240    | 032     | 318    | SPEECH AND LANGUAGE CONTRACT    | \$0.00             | \$203,538.00        | \$203,538.00            |             |
| 1    | 5250    | 032     | 311    | CONTRACTED SERVICES             | \$33,885.00        | \$0.00              | (\$33,885.00)           |             |
| 1    | 5830    | 032     | 131    | INSTRUCTIONAL SUPPORT I REG SC  | \$116,322.66       | \$50,930.00         | (\$65,392.66)           | 1.0         |
| 1    | 5830    | 032     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$3,366.00         | \$3,896.00          | \$530.00                |             |
| 1    | 5830    | 032     | 221    | EMPLOYER'S RETIREMENT COST      | \$7,540.00         | \$8,724.00          | \$1,184.00              |             |
| 1    | 5830    | 032     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$5,581.00         | \$5,869.00          | \$288.00                |             |
| 1    | 6200    | 032     | 113    | DIRECTOR, SUPERVISOR, AND/OR C  | \$80,489.05        | \$85,350.00         | \$4,860.95              | 0.9         |
| 1    | 6200    | 032     | 151    | OFFICE PERSONNEL                | \$30,702.00        | \$31,300.00         | \$598.00                | 1.0         |

|   |      |     |     |                                |                       |                       |                     |             |
|---|------|-----|-----|--------------------------------|-----------------------|-----------------------|---------------------|-------------|
| 1 | 6200 | 032 | 211 | EMPLOYER'S SOCIAL SECURITY COS | \$9,350.00            | \$8,924.00            | (\$426.00)          |             |
| 1 | 6200 | 032 | 221 | EMPLOYER'S RETIREMENT COST     | \$20,845.00           | \$19,982.00           | (\$863.00)          |             |
| 1 | 6200 | 032 | 231 | EMPLOYER'S HOSPITALIZATION INS | \$11,162.00           | \$11,151.00           | (\$11.00)           |             |
| 1 | 6550 | 032 | 331 | PUPIL TRANSPORTATION - CONTRAC | \$3,007.00            | \$0.00                | (\$3,007.00)        |             |
|   |      |     |     |                                |                       |                       |                     |             |
|   |      |     |     | <b>Total</b>                   | <b>\$4,073,613.00</b> | <b>\$4,238,377.00</b> | <b>\$164,764.00</b> | <b>61.0</b> |

**Changes:**

Increase State raise certified employees average 3.3%

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

State increase in funding from \$3,985.53 per headcount to \$4,125.27

Overall State funding increase for mandated State raises and employer benefit increases

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**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Each school staffed        | Y                      | Y                      |
| Related services provided  | Y                      | Y                      |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Each school staffed        | Y                     | Y                     |
| Related services provided  | Y                     | Y                     |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 2    | 5110    | 032     | 332    | TRAVEL                         | \$0.00             | \$4,000.00          | \$4,000.00              |             |
| 2    | 5210    | 032     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$0.00             | \$0.00              | \$0.00                  | 0.5         |
| 2    | 5210    | 032     | 142    | TEACHER ASSISTANT (NCLB)       | \$5,225.82         | \$0.00              | (\$5,225.82)            |             |
| 2    | 5210    | 032     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$0.00              | \$0.00                  |             |
| 2    | 5210    | 032     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$0.00              | \$0.00                  |             |
| 2    | 5210    | 032     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00             | \$0.00              | \$0.00                  |             |
|      |         |         |        |                                |                    |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$5,225.82</b>  | <b>\$4,000.00</b>   | <b>(\$1,225.82)</b>     | <b>0.5</b>  |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Addition for new MTSS position's local travel

Reduction for Teacher assistant extended employment no longer needed due to student population

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: Academically or Intellectually Gifted**

**Program #: 034**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Certification              | N/A                    | Began process          |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Certification              | 100%                  | 100%                  |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 1    | 5260    | 034     | 121    | SALARY AIG TEACHER             | \$0.00             | \$222,530.00        | \$222,530.00            | 5.0         |
| 1    | 5260    | 034     | 135    | LEAD TEACHER/INSTRUCT FACILITA | \$0.00             | \$108,548.00        | \$108,548.00            | 2.0         |
| 1    | 5260    | 034     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$25,327.47         | \$25,327.47             |             |
| 1    | 5260    | 034     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$56,713.66         | \$56,713.66             |             |
| 1    | 5260    | 034     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00             | \$41,083.00         | \$41,083.00             |             |
| 1    | 5260    | 034     | 311    | CONTRACTED SERVICES            | \$17,200.00        | \$51,457.87         | \$34,257.87             |             |
| 1    | 5260    | 034     | 312    | WORKSHOP EXPENSES/ALLOWABLE TR | \$300.00           | \$2,000.00          | \$1,700.00              |             |
| 1    | 5260    | 034     | 411    | INSTRUCTIONAL SUPPLIES         | \$6,515.00         | \$2,739.00          | (\$3,776.00)            |             |
| 1    | 5260    | 034     | 418    | COMPUTER SOFTWARE AND SUPPLIES | \$3,200.00         | \$0.00              | (\$3,200.00)            |             |
|      |         |         |        |                                |                    |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$27,215.00</b> | <b>\$510,399.00</b> | <b>\$483,184.00</b>     | <b>7.0</b>  |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

State funding increased from \$1,280.70 for 4% of allotted ADM to \$1,314.56

Addition resulting from State limiting flexibility

Addition for 2 Curriculum Specialist positions to provide AIG instructional support (25% of 8 positions)

Addition for 5 Teacher positions providing AIG services (% of Teacher positions providing support)

### Notes:

State mandate no longer allowing the transfer out of program limiting flexibility to maximize State funds

Curriculum Specialist examine/interpret results of assessments for student referrals

Gifted Identification Team (GIT): Curriculum Specialist, Guidance Counselor, Principal and student's Teacher

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>     | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|--------------------------------|------------------------|------------------------|
| Charter School Student funding | 3 out of 3             | 16 out of 16           |

| <b>Measure Description</b>     | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|--------------------------------|------------------------|-----------------------|
| Charter School Student funding | 23 out of 23           | 27 out of 27          |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description             | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-------------------------|--------------------|---------------------|-------------------------|
| 2    | 8100    | 036     | 717    | TFRS TO CHARTER SCHOOLS | \$21,200.00        | \$24,760.00         | \$3,560.00              |
|      |         |         |        |                         |                    |                     |                         |
|      |         |         |        | Total                   | \$21,200.00        | \$24,760.00         | \$3,560.00              |

### Changes:

Addition for expected increase in Charter School student enrollment

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| # Schools versus # SRO     | 16 out of 16           | 16 out of 16           |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| # Schools versus # SRO     | 16 out of 16           | 13 out of 13          |

## 2017-18 Budget

| <b>Fund</b> | <b>Purpose</b> | <b>Program</b> | <b>Object</b> | <b>Description</b>  | <b>2017 Ending Budget</b> | <b>2018 Initial Budget</b> | <b>Budget Change Inc/(Dec)</b> |
|-------------|----------------|----------------|---------------|---------------------|---------------------------|----------------------------|--------------------------------|
| 1           | 5850           | 039            | 311           | CONTRACTED SERVICES | \$297,250.00              | \$297,250.00               | \$0.00                         |
|             |                |                |               |                     |                           |                            |                                |
|             |                |                |               | <b>Total</b>        | <b>\$297,250.00</b>       | <b>\$297,250.00</b>        | <b>\$0.00</b>                  |

### Changes:

No change expected in State funding

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: Child and Family Support Teams - Nurses**

**Program #: 042**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 1    | 5840    | 042     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$273,884.04        | \$271,590.00        | (\$2,294.04)            | 5.2         |
| 1    | 5840    | 042     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$20,057.00         | \$20,777.00         | \$720.00                |             |
| 1    | 5840    | 042     | 221    | EMPLOYER'S RETIREMENT COST     | \$42,264.00         | \$46,523.00         | \$4,259.00              |             |
| 1    | 5840    | 042     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$28,295.00         | \$29,345.00         | \$1,050.00              |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$364,500.04</b> | <b>\$368,235.00</b> | <b>\$3,734.96</b>       | <b>5.2</b>  |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Addition for nurse salary and benefit changes

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

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

**Program #: 043**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools  | 13 out of 13 schools  |
| District overall composite | 44%                   | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 1    | 5320    | 043     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$230,496.00        | \$234,910.00        | \$4,414.00              | 5.0         |
| 1    | 5320    | 043     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$16,712.00         | \$17,971.00         | \$1,259.00              |             |
| 1    | 5320    | 043     | 221    | EMPLOYER'S RETIREMENT COST     | \$35,214.00         | \$40,240.00         | \$5,026.00              |             |
| 1    | 5320    | 043     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$28,295.00         | \$29,345.00         | \$1,050.00              |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$310,717.00</b> | <b>\$322,466.00</b> | <b>\$11,749.00</b>      | <b>5.0</b>  |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Overall State funding increase for State mandated raise and employer benefits

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>       | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------------|------------------------|------------------------|
| Funding used as required by law. | Y                      | Y                      |

| <b>Measure Description</b>       | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------------|------------------------|-----------------------|
| Funding used as required by law. | Y                      | Y                     |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 3    | 5230    | 049     | 142    | TEACHER ASSISTANT (NCLB)       | \$46,542.40        | \$18,440.00         | (\$28,102.40)           | 0.8         |
| 3    | 5230    | 049     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$2,000.00         | \$1,000.00          | (\$1,000.00)            |             |
| 3    | 5230    | 049     | 333    | FIELD TRIPS                    | \$500.00           | \$559.00            | \$59.00                 |             |
| 3    | 5230    | 049     | 411    | INSTRUCTIONAL SUPPLIES         | \$5,141.01         | \$1,000.00          | (\$4,141.01)            |             |
| 3    | 5230    | 049     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$500.00           | \$0.00              | (\$500.00)              |             |
| 3    | 5230    | 049     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$4,756.00         | \$0.00              | (\$4,756.00)            |             |
| 3    | 6550    | 049     | 331    | PUPIL TRANSPORTATION - CONTRA  | \$3,990.00         | \$1,000.00          | (\$2,990.00)            |             |
| 3    | 8100    | 049     | 392    | INDIRECT COSTS                 | \$2,037.99         | \$106.56            | (\$1,931.43)            |             |
| 3    | 8200    | 049     | 399    | UNBUDGETED FUNDS               | \$0.00             | \$1,043.40          | \$1,043.40              |             |
| 3    | 5230    | 049     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$1,410.66          | \$1,410.66              |             |
| 3    | 5230    | 049     | 221    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$3,234.38          | \$3,234.38              |             |
| 3    | 5230    | 049     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00             | \$5,716.00          | \$5,716.00              |             |
| 3    | 5230    | 049     | 461    | FURNITURE & EQUIPMENT/INVENT   | \$0.00             | \$2,238.00          | \$2,238.00              |             |
|      |         |         |        |                                |                    |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$65,467.40</b> | <b>\$35,748.00</b>  | <b>(\$29,719.40)</b>    | <b>0.8</b>  |

### Changes:

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Overall decrease in Federal funding due to change in student population and needs

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools  | 13 out of 13 schools  |
| District overall composite | 44%                   | 51%                   |

**2017-18 Budget**

| Fund  | Purpose | Program | Object | School | Use | Description                | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|---|---------|---------|--------|--------|-----|----------------------------|--------------------|---------------------|-------------------------|-------------|
| <b>PROFESSIONAL DEVELOPMENT</b>                         |         |         |        |        |     |                            |                    |                     |                         |             |
| 3   | 5330    | 50      | 312    | 0      | 55  | WORKSHOPS                  | \$ 330,000.00      | \$ 350,000.00       | \$ 20,000.00            |             |
| <b>LOW PERFORMING SCHOOL ALLOCATION</b>                 |         |         |        |        |     |                            |                    |                     |                         |             |
| 3   | 5330    | 50      | XXX    | 0      | 54  | WORKSHOPS                  | \$ 394,252.76      | \$ 70,847.65        | \$ (323,405.11)         |             |
| 3   | 5330    | 50      | 143    | 304    | 54  | TUTOR                      | \$ 20,436.60       | \$ -                | \$ (20,436.60)          |             |
| 3   | 5330    | 50      | 211    | 304    | 54  | EMPLOYER'S SOCIAL SECURITY | \$ 1,563.40        | \$ -                | \$ (1,563.40)           |             |
| 3   | 5330    | 50      | 462    | 304    | 54  | COMPUTER EQUIPMENT         | \$ 60,421.37       | \$ -                | \$ (60,421.37)          |             |
| 3   | 5330    | 50      | 411    | 324    | 54  | SUPPLIES                   | \$ 29,161.69       | \$ -                | \$ (29,161.69)          |             |
| 3   | 5330    | 50      | 418    | 324    | 54  | COMPUTER SOFTWARE AND S    | \$ 4,089.90        | \$ -                | \$ (4,089.90)           |             |
| 3   | 5330    | 50      | 461    | 324    | 54  | EQUIPMENT                  | \$ 12,860.33       | \$ -                | \$ (12,860.33)          |             |
| 3   | 5330    | 50      | 143    | 336    | 54  | TUTOR                      | \$ 41,786.50       | \$ -                | \$ (41,786.50)          |             |
| 3   | 5330    | 50      | 211    | 336    | 54  | EMPLOYER'S SOCIAL SECURITY | \$ 3,196.67        | \$ -                | \$ (3,196.67)           |             |
| 3   | 5330    | 50      | 411    | 336    | 54  | SUPPLIES                   | \$ 11,440.76       | \$ -                | \$ (11,440.76)          |             |
| 3   | 5330    | 50      | 418    | 336    | 54  | COMPUTER SOFTWARE AND S    | \$ 476.15          | \$ -                | \$ (476.15)             |             |
| 3   | 5330    | 50      | 462    | 336    | 54  | COMPUTER EQUIPMENT         | \$ 6,029.45        | \$ -                | \$ (6,029.45)           |             |
| 3   | 5330    | 50      | 163    | 340    | 54  | SUBSTITUTE/PROFESSIONAL D  | \$ 3,703.00        | \$ -                | \$ (3,703.00)           |             |
| 3   | 5330    | 50      | 211    | 340    | 54  | EMPLOYER'S SOCIAL SECURITY | \$ 283.28          | \$ -                | \$ (283.28)             |             |
| 3   | 5330    | 50      | 462    | 340    | 54  | COMPUTER EQUIPMENT         | \$ 30,121.22       | \$ -                | \$ (30,121.22)          |             |
| 3   | 5330    | 50      | 142    | 384    | 54  | TEACHER ASSISTANT          | \$ 20,919.20       | \$ -                | \$ (20,919.20)          |             |
| 3   | 5330    | 50      | 143    | 384    | 54  | TUTOR                      | \$ 8,354.80        | \$ -                | \$ (8,354.80)           |             |
| 3   | 5330    | 50      | 181    | 384    | 54  | LOCAL SUPPLEMENT           | \$ 945.00          | \$ -                | \$ (945.00)             |             |
| 3   | 5330    | 50      | 211    | 384    | 54  | EMPLOYER'S SOCIAL SECURITY | \$ 2,311.75        | \$ -                | \$ (2,311.75)           |             |
| 3   | 5330    | 50      | 221    | 384    | 54  | EMPLOYER'S RETIREMENT CO   | \$ 3,570.43        | \$ -                | \$ (3,570.43)           |             |
| 3   | 5330    | 50      | 411    | 384    | 54  | SUPPLIES                   | \$ 17,672.98       | \$ -                | \$ (17,672.98)          |             |
| 3   | 5330    | 50      | 462    | 384    | 54  | COMPUTER EQUIPMENT         | \$ 25,662.37       | \$ -                | \$ (25,662.37)          |             |
| 3   | 5330    | 50      | 142    | 388    | 54  | TEACHER ASSISTANT          | \$ 30,169.00       | \$ -                | \$ (30,169.00)          |             |
| 3   | 5330    | 50      | 181    | 388    | 54  | LOCAL SUPPLEMENT           | \$ 945.00          | \$ -                | \$ (945.00)             |             |
| 3   | 5330    | 50      | 211    | 388    | 54  | EMPLOYER'S SOCIAL SECURITY | \$ 2,380.22        | \$ -                | \$ (2,380.22)           |             |
| 3   | 5330    | 50      | 221    | 388    | 54  | EMPLOYER'S RETIREMENT CO   | \$ 5,080.92        | \$ -                | \$ (5,080.92)           |             |
| 3   | 5330    | 50      | 411    | 388    | 54  | SUPPLIES                   | \$ 7,700.86        | \$ -                | \$ (7,700.86)           |             |
| 3   | 5330    | 50      | 462    | 388    | 54  | COMPUTER EQUIPMENT         | \$ 8,862.42        | \$ -                | \$ (8,862.42)           |             |
| 3   | 5330    | 50      | 143    | 396    | 54  | TUTOR                      | \$ 20,399.90       | \$ -                | \$ (20,399.90)          |             |
| 3   | 5330    | 50      | 163    | 396    | 54  | SUBSTITUTE/PROFESSIONAL D  | \$ 780.31          | \$ -                | \$ (780.31)             |             |
| 3   | 5330    | 50      | 211    | 396    | 54  | EMPLOYER'S SOCIAL SECURITY | \$ 1,620.28        | \$ -                | \$ (1,620.28)           |             |
| 3   | 5330    | 50      | 411    | 396    | 54  | SUPPLIES                   | \$ 3,303.40        | \$ -                | \$ (3,303.40)           |             |
| 3   | 5330    | 50      | 462    | 396    | 54  | COMPUTER EQUIPMENT         | \$ 8,003.60        | \$ -                | \$ (8,003.60)           |             |
| <b>SUPERINTENDENT-DISTRICT PROFESSIONAL DEVELOPMEMT</b> |         |         |        |        |     |                            |                    |                     |                         |             |
| 3   | 5330    | 50      | 163    | 0      | 53  | SUBSTITUTE/PROFESSIONAL D  | \$ 20,000.00       | \$ -                | \$ (20,000.00)          |             |
| 3   | 5330    | 50      | 211    | 0      | 53  | EMPLOYER'S SOCIAL SECURITY | \$ 1,530.00        | \$ -                | \$ (1,530.00)           |             |
| 3   | 5330    | 50      | 312    | 0      | 53  | WORKSHOPS                  | \$ 234,412.24      | \$ 200,000.00       | \$ (34,412.24)          |             |
| <b>GLOBAL EDUCATION</b>                                 |         |         |        |        |     |                            |                    |                     |                         |             |
| 3   | 5330    | 50      | 163    | 0      | 52  | SUBSTITUTE/PROFESSIONAL D  | \$ 1,000.00        | \$ 4,000.00         | \$ 3,000.00             |             |
| 3   | 5330    | 50      | 196    | 0      | 52  | STAFF DEVELOPMENT PARTIC   | \$ 1,500.00        | \$ -                | \$ (1,500.00)           |             |
| 3   | 5330    | 50      | 211    | 0      | 52  | EMPLOYER'S SOCIAL SECURITY | \$ 191.25          | \$ 306.00           | \$ 114.75               |             |
| 3   | 5330    | 50      | 221    | 0      | 52  | EMPLOYER'S RETIREMENT CO   | \$ 244.95          | \$ -                | \$ (244.95)             |             |
| 3   | 5330    | 50      | 312    | 0      | 52  | WORKSHOPS                  | \$ 8,923.50        | \$ 20,694.00        | \$ 11,770.50            |             |
| <b>CURRICULUM</b>                                       |         |         |        |        |     |                            |                    |                     |                         |             |

| Fund   | Purpose | Program | Object | School | Use | Description                | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|--|---------|---------|--------|--------|-----|----------------------------|--------------------|---------------------|-------------------------|-------------|
| 3  | 5330    | 50      | 163    | 0      | 51  | SUBSTITUTE/PROFESSIONAL D  | \$ 20,000.00       | \$ 15,000.00        | \$ (5,000.00)           |             |
| 3  | 5330    | 50      | 211    | 0      | 51  | EMPLOYER'S SOCIAL SECURITY | \$ 1,530.00        | \$ 1,147.50         | \$ (382.50)             |             |
| 3  | 5330    | 50      | 312    | 0      | 51  | WORKSHOPS                  | \$ 23,747.32       | \$ 58,852.50        | \$ 35,105.18            |             |
| 3  | 5330    | 50      | 418    | 0      | 51  | COMPUTER SOFTWARE AND S    | \$ 104,722.68      | \$ 100,000.00       | \$ (4,722.68)           |             |
| <b>DISTRICT-WIDE INSTRUCTIONAL INITIATIVES</b> |         |         |        |        |     |                            |                    |                     |                         |             |
| 3  | 5330    | 50      | 135    | 0      | 50  | K8/INSTR TECH DIRECTOR     | \$ 61,667.00       | \$ 38,094.00        | \$ (23,573.00)          | 0.50        |
| 3  | 5330    | 50      | 135    | 0      | 50  | MTSS COORDINATOR           | \$ -               | \$ 40,630.90        | \$ 40,630.90            | 0.60        |
| 3  | 5330    | 50      | 162    | 0      | 50  | SUBSTITUTE/REGULAR         | \$ 6,000.00        | \$ 9,000.00         | \$ 3,000.00             |             |
| 3  | 5330    | 50      | 181    | 0      | 50  | LOCAL SUPPLEMENT           | \$ 3,540.44        | \$ 8,400.00         | \$ 4,859.56             |             |
| 3  | 5330    | 50      | 211    | 0      | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 5,447.37        | \$ 7,353.55         | \$ 1,906.18             |             |
| 3  | 5330    | 50      | 221    | 0      | 50  | EMPLOYER'S RETIREMENT CO   | \$ 10,648.37       | \$ 16,466.20        | \$ 5,817.83             |             |
| 3  | 5330    | 50      | 231    | 0      | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ 6,455.90         | \$ 890.90               |             |
| 3  | 5331    | 50      | 411    | 0      | 50  | SUPPLIES                   | \$ 25,000.00       | \$ 30,000.00        | \$ 5,000.00             |             |
| 3  | 5880    | 50      | 144    | 0      | 50  | INTERPRETER                | \$ 32,037.12       | \$ 32,570.52        | \$ 533.40               | 1.00        |
| 3  | 5880    | 50      | 181    | 0      | 50  | LOCAL SUPPLEMENT           | \$ 787.50          | \$ 787.50           | \$ -                    |             |
| 3  | 5880    | 50      | 211    | 0      | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 2,511.08        | \$ 2,551.88         | \$ 40.80                |             |
| 3  | 5880    | 50      | 221    | 0      | 50  | EMPLOYER'S RETIREMENT CO   | \$ 5,360.26        | \$ 5,714.23         | \$ 353.97               |             |
| 3  | 5880    | 50      | 231    | 0      | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 5,581.00        | \$ 5,869.00         | \$ 288.00               |             |
| 3  | 5880    | 50      | 411    | 0      | 50  | SUPPLIES                   | \$ 12,000.52       | \$ 13,030.35        | \$ 1,029.83             |             |
| 3  | 6300    | 50      | 113    | 0      | 50  | DIRECTOR                   | \$ 48,510.00       | \$ 47,392.80        | \$ (1,117.20)           | 0.50        |
| 3  | 6300    | 50      | 151    | 0      | 50  | CLERICAL                   | \$ 41,670.50       | \$ 41,963.62        | \$ 293.12               | 0.90        |
| 3  | 6300    | 50      | 181    | 0      | 50  | LOCAL SUPPLEMENT           | \$ 4,893.00        | \$ 4,893.00         | \$ -                    |             |
| 3  | 6300    | 50      | 184    | 0      | 50  | LONGEVITY PAY              | \$ 2,948.10        | \$ -                | \$ (2,948.10)           |             |
| 3  | 6300    | 50      | 211    | 0      | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 7,498.65        | \$ 7,210.08         | \$ (288.57)             |             |
| 3  | 6300    | 50      | 221    | 0      | 50  | EMPLOYER'S RETIREMENT CO   | \$ 16,006.91       | \$ 16,144.93        | \$ 138.02               |             |
| 3  | 6300    | 50      | 231    | 0      | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 7,813.40        | \$ 8,216.60         | \$ 403.20               |             |
| 3  | 6300    | 50      | 312    | 0      | 50  | WORKSHOPS                  | \$ 2,435.00        | \$ 20,000.00        | \$ 17,565.00            |             |
| 3  | 6300    | 50      | 314    | 0      | 50  | PRINTING AND BINDING FEES  | \$ 1,000.00        | \$ 30,000.00        | \$ 29,000.00            |             |
| 3  | 6300    | 50      | 326    | 0      | 50  | CONTRACTED REPAIRS         | \$ -               | \$ 10,000.00        | \$ 10,000.00            |             |
| 3  | 6300    | 50      | 332    | 0      | 50  | TRAVEL                     | \$ 5,000.00        | \$ 10,000.00        | \$ 5,000.00             |             |
| 3  | 6300    | 50      | 342    | 0      | 50  | POSTAGE                    | \$ 500.00          | \$ 15,000.00        | \$ 14,500.00            |             |
| 3  | 6300    | 50      | 411    | 0      | 50  | SUPPLIES                   | \$ 9,752.50        | \$ 27,248.89        | \$ 17,496.39            |             |
| 3  | 6300    | 50      | 418    | 0      | 50  | COMPUTER SOFTWARE AND S    | \$ 9,969.99        | \$ 10,000.00        | \$ 30.01                |             |
| 3  | 6300    | 50      | 461    | 0      | 50  | EQUIPMENT                  | \$ 2,844.66        | \$ 20,000.00        | \$ 17,155.34            |             |
| 3  | 6300    | 50      | 462    | 0      | 50  | COMPUTER EQUIPMENT         | \$ 4,000.00        | \$ 10,000.00        | \$ 6,000.00             |             |
| 3  | 5320    | 50      | 131    | 304    | 50  | STUDENT SUPPORT COACH CO   | \$ 45,250.00       | \$ 48,300.00        | \$ 3,050.00             | 1.00        |
| 3  | 5320    | 50      | 181    | 304    | 50  | LOCAL SUPPLEMENT           | \$ 3,580.50        | \$ 3,580.50         | \$ -                    |             |
| 3  | 5320    | 50      | 211    | 304    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 3,735.54        | \$ 3,968.86         | \$ 233.32               |             |
| 3  | 5320    | 50      | 221    | 304    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 7,974.03        | \$ 8,887.13         | \$ 913.10               |             |
| 3  | 5320    | 50      | 231    | 304    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ 5,869.00         | \$ 304.00               |             |
| 3  | 5330    | 50      | 121    | 304    | 50  | TEACHER                    | \$ 35,750.00       | \$ 37,300.00        | \$ 1,550.00             | 1.00        |
| 3  | 5330    | 50      | 181    | 304    | 50  | LOCAL SUPPLEMENT           | \$ 2,950.50        | \$ 2,740.50         | \$ (210.00)             |             |
| 3  | 5330    | 50      | 211    | 304    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 2,960.59        | \$ 3,063.10         | \$ 102.51               |             |
| 3  | 5330    | 50      | 221    | 304    | 50  | EMPLOYER'S RETIREMENT CO   | \$ 6,319.80        | \$ 6,858.94         | \$ 539.14               |             |
| 3  | 5330    | 50      | 231    | 304    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ 5,869.00         | \$ 304.00               |             |
| 3  | 5880    | 50      | 411    | 304    | 50  | SUPPLIES                   | \$ 3,547.84        | \$ 5,286.75         | \$ 1,738.91             |             |
| 3  | 5320    | 50      | 131    | 308    | 50  | STUDENT SUPPORT COACH CO   | \$ 48,000.00       | \$ 51,300.00        | \$ 3,300.00             | 1.00        |
| 3  | 5320    | 50      | 181    | 308    | 50  | LOCAL SUPPLEMENT           | \$ 3,790.50        | \$ 3,790.50         | \$ -                    |             |
| 3  | 5320    | 50      | 211    | 308    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 3,961.97        | \$ 4,214.42         | \$ 252.45               |             |

| Fund | Purpose | Program | Object | School | Use | Description                | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------|-----|----------------------------|--------------------|---------------------|-------------------------|-------------|
| 3    | 5320    | 50      | 221    | 308    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 8,457.39        | \$ 9,437.00         | \$ 979.61               |             |
| 3    | 5320    | 50      | 231    | 308    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ 5,869.00         | \$ 304.00               |             |
| 3    | 5330    | 50      | 121    | 308    | 50  | TEACHER                    | \$ 35,750.00       | \$ 36,300.00        | \$ 550.00               | 1.00        |
| 3    | 5330    | 50      | 181    | 308    | 50  | LOCAL SUPPLEMENT           | \$ 3,790.50        | \$ 2,740.50         | \$ (1,050.00)           |             |
| 3    | 5330    | 50      | 211    | 308    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 3,024.86        | \$ 2,986.60         | \$ (38.26)              |             |
| 3    | 5330    | 50      | 221    | 308    | 50  | EMPLOYER'S RETIREMENT CO   | \$ 6,456.97        | \$ 6,687.64         | \$ 230.67               |             |
| 3    | 5330    | 50      | 231    | 308    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ 5,869.00         | \$ 304.00               |             |
| 3    | 5880    | 50      | 411    | 308    | 50  | SUPPLIES                   | \$ 4,482.90        | \$ 3,684.10         | \$ (798.80)             |             |
| 3    | 5330    | 50      | 121    | 324    | 50  | TEACHER                    | \$ 39,330.00       | \$ -                | \$ (39,330.00)          |             |
| 3    | 5330    | 50      | 181    | 324    | 50  | LOCAL SUPPLEMENT           | \$ 2,740.50        | \$ -                | \$ (2,740.50)           |             |
| 3    | 5330    | 50      | 211    | 324    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 3,218.40        | \$ -                | \$ (3,218.40)           |             |
| 3    | 5330    | 50      | 221    | 324    | 50  | EMPLOYER'S RETIREMENT CO   | \$ 6,870.11        | \$ -                | \$ (6,870.11)           |             |
| 3    | 5330    | 50      | 231    | 324    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ -                | \$ (5,565.00)           |             |
| 3    | 5880    | 50      | 411    | 324    | 50  | SUPPLIES                   | \$ 2,347.18        | \$ -                | \$ (2,347.18)           |             |
| 3    | 5330    | 50      | 121    | 330    | 50  | TEACHER                    | \$ 35,750.00       | \$ 36,300.00        | \$ 550.00               | 1.00        |
| 3    | 5330    | 50      | 121    | 330    | 50  | TEACHER (SMALL MS)         |                    | \$ 108,900.00       | \$ 108,900.00           | 3.00        |
| 3    | 5330    | 50      | 181    | 330    | 50  | LOCAL SUPPLEMENT           | \$ 2,740.50        | \$ 10,962.00        | \$ 8,221.50             |             |
| 3    | 5330    | 50      | 211    | 330    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 2,944.53        | \$ 11,946.39        | \$ 9,001.86             |             |
| 3    | 5330    | 50      | 221    | 330    | 50  | EMPLOYER'S RETIREMENT CO   | \$ 6,285.50        | \$ 26,750.55        | \$ 20,465.05            |             |
| 3    | 5330    | 50      | 231    | 330    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ 23,476.00        | \$ 17,911.00            |             |
| 3    | 5880    | 50      | 411    | 330    | 50  | SUPPLIES                   | \$ 2,493.90        | \$ 1,915.20         | \$ (578.70)             |             |
| 3    | 5330    | 50      | 121    | 336    | 50  | TEACHER                    | \$ -               | \$ 36,000.00        | \$ 36,000.00            | 1.00        |
| 3    | 5330    | 50      | 211    | 336    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ -               | \$ 2,754.00         | \$ 2,754.00             |             |
| 3    | 5330    | 50      | 221    | 336    | 50  | EMPLOYER'S RETIREMENT CO   | \$ -               | \$ 6,166.80         | \$ 6,166.80             |             |
| 3    | 5330    | 50      | 231    | 336    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ -               | \$ 5,869.00         | \$ 5,869.00             |             |
| 3    | 5880    | 50      | 411    | 336    | 50  | SUPPLIES                   | \$ 3,154.50        | \$ 4,608.45         | \$ 1,453.95             |             |
| 3    | 5330    | 50      | 121    | 340    | 50  | TEACHER                    | \$ 35,750.00       | \$ -                | \$ (35,750.00)          |             |
| 3    | 5330    | 50      | 181    | 340    | 50  | LOCAL SUPPLEMENT           | \$ 2,740.50        | \$ -                | \$ (2,740.50)           |             |
| 3    | 5330    | 50      | 211    | 340    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 2,944.53        | \$ -                | \$ (2,944.53)           |             |
| 3    | 5330    | 50      | 221    | 340    | 50  | EMPLOYER'S RETIREMENT CO   | \$ 6,285.50        | \$ -                | \$ (6,285.50)           |             |
| 3    | 5330    | 50      | 231    | 340    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ -                | \$ (5,565.00)           |             |
| 3    | 5880    | 50      | 411    | 340    | 50  | SUPPLIES                   | \$ 1,302.70        | \$ -                | \$ (1,302.70)           |             |
| 3    | 5880    | 50      | 459    | 340    | 50  | FOOD                       | \$ 53.50           | \$ -                | \$ (53.50)              |             |
| 3    | 5330    | 50      | 121    | 356    | 50  | TEACHER                    | \$ -               | \$ 37,300.00        | \$ 37,300.00            | 1.00        |
| 3    | 5330    | 50      | 121    | 356    | 50  | TEACHER (SMALL MS)         | \$ -               | \$ 72,600.00        | \$ 72,600.00            | 2.00        |
| 3    | 5330    | 50      | 181    | 356    | 50  | LOCAL SUPPLEMENT           | \$ -               | \$ 8,221.50         | \$ 8,221.50             |             |
| 3    | 5330    | 50      | 211    | 356    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ -               | \$ 9,036.29         | \$ 9,036.29             |             |
| 3    | 5330    | 50      | 221    | 356    | 50  | EMPLOYER'S RETIREMENT CO   | \$ -               | \$ 20,234.21        | \$ 20,234.21            |             |
| 3    | 5330    | 50      | 231    | 356    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ -               | \$ 17,607.00        | \$ 17,607.00            |             |
| 3    | 5880    | 50      | 411    | 356    | 50  | SUPPLIES                   | \$ 2,059.75        | \$ 2,932.65         | \$ 872.90               |             |
| 3    | 5320    | 50      | 131    | 360    | 50  | STUDENT SUPPORT COACH CO   | \$ -               | \$ 38,300.00        | \$ 38,300.00            | 1.00        |
| 3    | 5320    | 50      | 181    | 360    | 50  | LOCAL SUPPLEMENT           | \$ -               | \$ 2,950.50         | \$ 2,950.50             | 1.00        |
| 3    | 5320    | 50      | 211    | 360    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ -               | \$ 3,155.66         | \$ 3,155.66             |             |
| 3    | 5320    | 50      | 221    | 360    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ -               | \$ 7,066.21         | \$ 7,066.21             |             |
| 3    | 5320    | 50      | 231    | 360    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ -               | \$ 5,869.00         | \$ 5,869.00             |             |
| 3    | 5330    | 50      | 121    | 360    | 50  | TEACHER                    | \$ -               | \$ 36,300.00        | \$ 36,300.00            | 1.00        |
| 3    | 5330    | 50      | 181    | 360    | 50  | LOCAL SUPPLEMENT           | \$ -               | \$ 2,740.50         | \$ 2,740.50             |             |
| 3    | 5330    | 50      | 211    | 360    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ -               | \$ 2,986.60         | \$ 2,986.60             |             |
| 3    | 5330    | 50      | 221    | 360    | 50  | EMPLOYER'S RETIREMENT CO   | \$ -               | \$ 6,687.64         | \$ 6,687.64             |             |

| Fund                      | Purpose | Program | Object | School | Use | Description                | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|---------------------------|---------|---------|--------|--------|-----|----------------------------|--------------------|---------------------|-------------------------|-------------|
| 3                         | 5330    | 50      | 231    | 360    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ -               | \$ 5,869.00         | \$ 5,869.00             |             |
| 3                         | 5880    | 50      | 411    | 360    | 50  | SUPPLIES                   | \$ 2,757.84        | \$ 3,218.60         | \$ 460.76               |             |
| 3                         | 5330    | 50      | 121    | 364    | 50  | TEACHER                    | \$ -               | \$ 36,300.00        | \$ 36,300.00            | 1.00        |
| 3                         | 5330    | 50      | 121    | 364    | 50  | TEACHER (SMALL MS)         | \$ -               | \$ 54,450.00        | \$ 54,450.00            | 1.50        |
| 3                         | 5330    | 50      | 181    | 364    | 50  | LOCAL SUPPLEMENT           | \$ -               | \$ 6,851.25         | \$ 6,851.25             |             |
| 3                         | 5330    | 50      | 211    | 364    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ -               | \$ 7,466.50         | \$ 7,466.50             |             |
| 3                         | 5330    | 50      | 221    | 364    | 50  | EMPLOYER'S RETIREMENT CO   | \$ -               | \$ 16,719.09        | \$ 16,719.09            |             |
| 3                         | 5330    | 50      | 231    | 364    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ -               | \$ 14,672.50        | \$ 14,672.50            |             |
| 3                         | 5880    | 50      | 411    | 364    | 50  | SUPPLIES                   | \$ 2,287.35        | \$ 2,161.25         | \$ (126.10)             |             |
| 3                         | 5330    | 50      | 121    | 384    | 50  | TEACHER                    | \$ -               | \$ 36,000.00        | \$ 36,000.00            | 1.00        |
| 3                         | 5330    | 50      | 181    | 384    | 50  | LOCAL SUPPLEMENT           | \$ -               | \$ 2,740.50         | \$ 2,740.50             |             |
| 3                         | 5330    | 50      | 211    | 384    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ -               | \$ 2,963.65         | \$ 2,963.65             |             |
| 3                         | 5330    | 50      | 221    | 384    | 50  | EMPLOYER'S RETIREMENT CO   | \$ -               | \$ 6,636.25         | \$ 6,636.25             |             |
| 3                         | 5330    | 50      | 231    | 384    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ -               | \$ 5,869.00         | \$ 5,869.00             |             |
| 3                         | 5880    | 50      | 411    | 384    | 50  | SUPPLIES                   | \$ 4,696.63        | \$ 6,517.00         | \$ 1,820.37             |             |
| 3                         | 5880    | 50      | 459    | 384    | 50  | FOOD                       | \$ 643.07          | \$ -                | \$ (643.07)             |             |
| 3                         | 5320    | 50      | 131    | 388    | 50  | STUDENT SUPPORT COACH CO   | \$ 48,000.00       | \$ 49,300.00        | \$ 1,300.00             | 1.00        |
| 3                         | 5320    | 50      | 181    | 388    | 50  | LOCAL SUPPLEMENT           | \$ 3,790.50        | \$ 3,790.50         | \$ -                    |             |
| 3                         | 5320    | 50      | 211    | 388    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 3,961.97        | \$ 4,061.42         | \$ 99.45                |             |
| 3                         | 5320    | 50      | 221    | 388    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 8,457.39        | \$ 9,094.40         | \$ 637.01               |             |
| 3                         | 5320    | 50      | 231    | 388    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ 5,869.00         | \$ 304.00               |             |
| 3                         | 5330    | 50      | 121    | 388    | 50  | TEACHER                    | \$ -               | \$ 35,000.00        | \$ 35,000.00            | 1.00        |
| 3                         | 5330    | 50      | 181    | 388    | 50  | LOCAL SUPPLEMENT           | \$ -               | \$ 2,740.50         | \$ 2,740.50             |             |
| 3                         | 5330    | 50      | 211    | 388    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ -               | \$ 2,887.15         | \$ 2,887.15             |             |
| 3                         | 5330    | 50      | 221    | 388    | 50  | EMPLOYER'S RETIREMENT CO   | \$ -               | \$ 6,464.95         | \$ 6,464.95             |             |
| 3                         | 5330    | 50      | 231    | 388    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ -               | \$ 5,869.00         | \$ 5,869.00             |             |
| 3                         | 5880    | 50      | 411    | 388    | 50  | SUPPLIES                   | \$ 1,819.65        | \$ 6,390.65         | \$ 4,571.00             |             |
| 3                         | 5330    | 50      | 121    | 396    | 50  | TEACHER                    | \$ 36,000.00       | \$ -                | \$ (36,000.00)          |             |
| 3                         | 5330    | 50      | 181    | 396    | 50  | LOCAL SUPPLEMENT           | \$ 2,740.50        | \$ -                | \$ (2,740.50)           |             |
| 3                         | 5330    | 50      | 184    | 396    | 50  | LONGEVITY PAY              | \$ 710.34          | \$ -                | \$ (710.34)             |             |
| 3                         | 5330    | 50      | 211    | 396    | 50  | EMPLOYER'S SOCIAL SECURITY | \$ 3,017.99        | \$ -                | \$ (3,017.99)           |             |
| 3                         | 5330    | 50      | 221    | 396    | 50  | EMPLOYER'S RETIREMENT CO   | \$ 6,442.32        | \$ -                | \$ (6,442.32)           |             |
| 3                         | 5330    | 50      | 231    | 396    | 50  | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ -                | \$ (5,565.00)           |             |
| 3                         | 5880    | 50      | 411    | 396    | 50  | SUPPLIES                   | \$ 1,782.45        | \$ -                | \$ (1,782.45)           |             |
| 3                         | 5330    | 50      | 180    | 0      | 0   | BONUS PAY                  | \$ 104.59          | \$ -                | \$ (104.59)             |             |
| 3                         | 5330    | 50      | 211    | 0      | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 8.00            | \$ -                | \$ (8.00)               |             |
| 3                         | 5330    | 50      | 221    | 0      | 0   | EMPLOYER'S RETIREMENT CO   | \$ 17.08           | \$ -                | \$ (17.08)              |             |
| 3                         | 5330    | 50      | 231    | 0      | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ -               | \$ -                | \$ -                    |             |
| 3                         | 6300    | 50      | 184    | 0      | 0   | LONGEVITY PAY              | \$ -               | \$ 3,700.00         | \$ 3,700.00             |             |
| 3                         | 6300    | 50      | 211    | 0      | 0   | EMPLOYER'S SOCIAL SECURITY | \$ -               | \$ 283.06           | \$ 283.06               |             |
| 3                         | 6300    | 50      | 221    | 0      | 0   | EMPLOYER'S RETIREMENT CO   | \$ -               | \$ 633.82           | \$ 633.82               |             |
| 3                         | 6300    | 50      | 231    | 0      | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ -               | \$ -                | \$ -                    |             |
| 3                         | 8100    | 50      | 392    | 0      | 0   | INDIRECT COST              | \$ 150,482.30      | \$ 14,534.29        | \$ (135,948.01)         |             |
| <b>SCHOOL ALLOCATIONS</b> |         |         |        |        |     |                            |                    |                     |                         |             |
| 3                         | 5330    | 50      | 121    | 304    | 0   | TEACHER                    | \$ 52,500.00       | \$ 126,950.00       | \$ 74,450.00            | 3.50        |
| 3                         | 5330    | 50      | 142    | 304    | 0   | TEACHER ASSISTANT          | \$ 41,838.40       | \$ -                | \$ (41,838.40)          |             |
| 3                         | 5330    | 50      | 162    | 304    | 0   | SUBSTITUTE/REGULAR         | \$ 3,000.00        | \$ 3,500.00         | \$ 500.00               |             |
| 3                         | 5330    | 50      | 163    | 304    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 2,000.00        | \$ -                | \$ (2,000.00)           |             |
| 3                         | 5330    | 50      | 181    | 304    | 0   | LOCAL SUPPLEMENT           | \$ 5,685.75        | \$ 9,591.74         | \$ 3,905.99             |             |

| Fund | Purpose | Program | Object | School | Use | Description                | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------|-----|----------------------------|--------------------|---------------------|-------------------------|-------------|
| 3    | 5330    | 50      | 193    | 304    | 0   | MENTOR PAY                 | \$ 1,000.00        | \$ 3,000.00         | \$ 2,000.00             |             |
| 3    | 5330    | 50      | 211    | 304    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 8,110.84        | \$ 10,942.70        | \$ 2,831.86             |             |
| 3    | 5330    | 50      | 221    | 304    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 16,497.26       | \$ 22,260.44        | \$ 5,763.18             |             |
| 3    | 5330    | 50      | 231    | 304    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 19,477.50       | \$ 38,148.50        | \$ 18,671.00            |             |
| 3    | 5330    | 50      | 312    | 304    | 0   | WORKSHOPS                  | \$ 5,493.05        | \$ -                | \$ (5,493.05)           |             |
| 3    | 5330    | 50      | 411    | 304    | 0   | SUPPLIES                   | \$ 56,252.45       | \$ 32,562.28        | \$ (23,690.17)          |             |
| 3    | 5330    | 50      | 418    | 304    | 0   | COMPUTER SOFTWARE AND S    | \$ 9,746.17        | \$ -                | \$ (9,746.17)           |             |
| 3    | 5330    | 50      | 461    | 304    | 0   | EQUIPMENT                  | \$ 1,428.45        | \$ -                | \$ (1,428.45)           |             |
| 3    | 5330    | 50      | 462    | 304    | 0   | COMPUTER EQUIPMENT         | \$ 65,390.40       | \$ -                | \$ (65,390.40)          |             |
| 3    | 5880    | 50      | 146    | 304    | 0   | PARENT INVOLVEMENT SPECI   | \$ 12,000.00       | \$ 22,483.30        | \$ 10,483.30            | 1.00        |
| 3    | 5880    | 50      | 211    | 304    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 918.00          | \$ 1,719.97         | \$ 801.97               |             |
| 3    | 5880    | 50      | 221    | 304    | 0   | EMPLOYER'S RETIREMENT CO   | \$ -               | \$ -                | \$ -                    |             |
| 3    | 5880    | 50      | 231    | 304    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ -               | \$ -                | \$ -                    |             |
| 3    | 5330    | 50      | 121    | 308    | 0   | TEACHER                    | \$ 52,875.00       | \$ 17,500.00        | \$ (35,375.00)          | 0.50        |
| 3    | 5330    | 50      | 142    | 308    | 0   | TEACHER ASSISTANT          | \$ -               | \$ 6,525.75         | \$ 6,525.75             | 0.30        |
| 3    | 5330    | 50      | 143    | 308    | 0   | TUTOR                      | \$ 21,000.00       | \$ 22,000.00        | \$ 1,000.00             |             |
| 3    | 5330    | 50      | 162    | 308    | 0   | SUBSTITUTE/REGULAR         | \$ 1,000.00        | \$ 1,000.00         | \$ -                    |             |
| 3    | 5330    | 50      | 163    | 308    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 5,000.00        | \$ 2,000.00         | \$ (3,000.00)           |             |
| 3    | 5330    | 50      | 181    | 308    | 0   | LOCAL SUPPLEMENT           | \$ 4,110.75        | \$ 1,607.25         | \$ (2,503.50)           |             |
| 3    | 5330    | 50      | 211    | 308    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 6,424.91        | \$ 3,873.42         | \$ (2,551.49)           |             |
| 3    | 5330    | 50      | 221    | 308    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 9,305.77        | \$ 4,390.93         | \$ (4,914.84)           |             |
| 3    | 5330    | 50      | 231    | 308    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 8,347.50        | \$ 4,695.20         | \$ (3,652.30)           |             |
| 3    | 5330    | 50      | 312    | 308    | 0   | WORKSHOPS                  | \$ 1,000.00        | \$ 4,000.00         | \$ 3,000.00             |             |
| 3    | 5330    | 50      | 411    | 308    | 0   | SUPPLIES                   | \$ 19,373.26       | \$ 33,964.45        | \$ 14,591.19            |             |
| 3    | 5330    | 50      | 418    | 308    | 0   | COMPUTER SOFTWARE AND S    | \$ 16,880.39       | \$ 22,000.00        | \$ 5,119.61             |             |
| 3    | 5330    | 50      | 461    | 308    | 0   | EQUIPMENT                  | \$ 3,654.05        | \$ 4,000.00         | \$ 345.95               |             |
| 3    | 5330    | 50      | 462    | 308    | 0   | COMPUTER EQUIPMENT         | \$ 67,614.37       | \$ 50,000.00        | \$ (17,614.37)          |             |
| 3    | 5330    | 50      | 121    | 324    | 0   | TEACHER                    | \$ 35,750.00       | \$ -                | \$ (35,750.00)          |             |
| 3    | 5330    | 50      | 162    | 324    | 0   | SUBSTITUTE/REGULAR         | \$ 1,000.00        | \$ -                | \$ (1,000.00)           |             |
| 3    | 5330    | 50      | 163    | 324    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 3,500.00        | \$ -                | \$ (3,500.00)           |             |
| 3    | 5330    | 50      | 181    | 324    | 0   | LOCAL SUPPLEMENT           | \$ 2,740.50        | \$ -                | \$ (2,740.50)           |             |
| 3    | 5330    | 50      | 211    | 324    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 3,288.78        | \$ -                | \$ (3,288.78)           |             |
| 3    | 5330    | 50      | 221    | 324    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 6,285.50        | \$ -                | \$ (6,285.50)           |             |
| 3    | 5330    | 50      | 231    | 324    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ -                | \$ (5,565.00)           |             |
| 3    | 5330    | 50      | 312    | 324    | 0   | WORKSHOPS                  | \$ 6,769.08        | \$ -                | \$ (6,769.08)           |             |
| 3    | 5330    | 50      | 411    | 324    | 0   | SUPPLIES                   | \$ 45,209.60       | \$ -                | \$ (45,209.60)          |             |
| 3    | 5330    | 50      | 418    | 324    | 0   | COMPUTER SOFTWARE AND S    | \$ 20,374.88       | \$ -                | \$ (20,374.88)          |             |
| 3    | 5330    | 50      | 461    | 324    | 0   | EQUIPMENT                  | \$ -               | \$ -                | \$ -                    |             |
| 3    | 5330    | 50      | 462    | 324    | 0   | COMPUTER EQUIPMENT         | \$ 1,903.25        | \$ -                | \$ (1,903.25)           |             |
| 3    | 5330    | 50      | 121    | 330    | 0   | TEACHER                    | \$ 35,000.00       | \$ 36,300.00        | \$ 1,300.00             | 1.00        |
| 3    | 5330    | 50      | 142    | 330    | 0   | TEACHER ASSISTANT          | \$ 20,919.20       | \$ 21,752.20        | \$ 833.00               | 1.00        |
| 3    | 5330    | 50      | 162    | 330    | 0   | SUBSTITUTE/REGULAR         | \$ 1,000.00        | \$ 1,000.00         | \$ -                    |             |
| 3    | 5330    | 50      | 181    | 330    | 0   | LOCAL SUPPLEMENT           | \$ 3,528.00        | \$ 3,528.00         | \$ -                    |             |
| 3    | 5330    | 50      | 211    | 330    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 4,624.21        | \$ 4,787.38         | \$ 163.17               |             |
| 3    | 5330    | 50      | 221    | 330    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 9,707.73        | \$ 10,548.69        | \$ 840.96               |             |
| 3    | 5330    | 50      | 231    | 330    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 11,130.00       | \$ 11,738.00        | \$ 608.00               |             |
| 3    | 5330    | 50      | 411    | 330    | 0   | SUPPLIES                   | \$ 17,865.68       | \$ 2,183.17         | \$ (15,682.51)          |             |
| 3    | 5330    | 50      | 418    | 330    | 0   | COMPUTER SOFTWARE AND S    | \$ 2,418.20        | \$ -                | \$ (2,418.20)           |             |
| 3    | 5330    | 50      | 461    | 330    | 0   | EQUIPMENT                  | \$ 791.58          | \$ -                | \$ (791.58)             |             |

| Fund | Purpose | Program | Object | School | Use | Description                | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------|-----|----------------------------|--------------------|---------------------|-------------------------|-------------|
| 3    | 5330    | 50      | 462    | 330    | 0   | COMPUTER EQUIPMENT         | \$ 12,005.40       | \$ -                | \$ (12,005.40)          |             |
| 3    | 5330    | 50      | 121    | 336    | 0   | TEACHER                    | \$ 70,000.00       | \$ 108,000.00       | \$ 38,000.00            | 3.00        |
| 3    | 5330    | 50      | 142    | 336    | 0   | TEACHER ASSISTANT          | \$ 20,919.20       | \$ -                | \$ (20,919.20)          |             |
| 3    | 5330    | 50      | 162    | 336    | 0   | SUBSTITUTE/REGULAR         | \$ 2,000.00        | \$ 3,000.00         | \$ 1,000.00             |             |
| 3    | 5330    | 50      | 163    | 336    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 1,000.00        | \$ -                | \$ (1,000.00)           |             |
| 3    | 5330    | 50      | 165    | 336    | 0   | SUBSTITUTE/NON TEACHING    | \$ 1,000.00        | \$ -                | \$ (1,000.00)           |             |
| 3    | 5330    | 50      | 181    | 336    | 0   | LOCAL SUPPLEMENT           | \$ 6,268.50        | \$ 8,221.00         | \$ 1,952.50             |             |
| 3    | 5330    | 50      | 211    | 336    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 7,740.86        | \$ 9,120.40         | \$ 1,379.54             |             |
| 3    | 5330    | 50      | 221    | 336    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 15,870.75       | \$ 19,908.66        | \$ 4,037.91             |             |
| 3    | 5330    | 50      | 231    | 336    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 16,695.00       | \$ 17,607.00        | \$ 912.00               |             |
| 3    | 5330    | 50      | 312    | 336    | 0   | WORKSHOPS                  | \$ 2,000.00        | \$ -                | \$ (2,000.00)           |             |
| 3    | 5330    | 50      | 411    | 336    | 0   | SUPPLIES                   | \$ 26,471.73       | \$ 62,465.18        | \$ 35,993.45            |             |
| 3    | 5330    | 50      | 418    | 336    | 0   | COMPUTER SOFTWARE AND S    | \$ 8,993.27        | \$ -                | \$ (8,993.27)           |             |
| 3    | 5330    | 50      | 461    | 336    | 0   | EQUIPMENT                  | \$ 952.30          | \$ -                | \$ (952.30)             |             |
| 3    | 5330    | 50      | 462    | 336    | 0   | COMPUTER EQUIPMENT         | \$ 34,690.39       | \$ -                | \$ (34,690.39)          |             |
| 3    | 5330    | 50      | 121    | 340    | 0   | TEACHER                    | \$ 53,250.00       | \$ -                | \$ (53,250.00)          |             |
| 3    | 5330    | 50      | 162    | 340    | 0   | SUBSTITUTE/REGULAR         | \$ 1,000.00        | \$ -                | \$ (1,000.00)           |             |
| 3    | 5330    | 50      | 163    | 340    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 1,566.00        | \$ -                | \$ (1,566.00)           |             |
| 3    | 5330    | 50      | 181    | 340    | 0   | LOCAL SUPPLEMENT           | \$ 4,110.75        | \$ -                | \$ (4,110.75)           |             |
| 3    | 5330    | 50      | 211    | 340    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 4,584.40        | \$ -                | \$ (4,584.40)           |             |
| 3    | 5330    | 50      | 221    | 340    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 9,367.01        | \$ -                | \$ (9,367.01)           |             |
| 3    | 5330    | 50      | 231    | 340    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 8,347.50        | \$ -                | \$ (8,347.50)           |             |
| 3    | 5330    | 50      | 312    | 340    | 0   | WORKSHOPS                  | \$ 685.69          | \$ -                | \$ (685.69)             |             |
| 3    | 5330    | 50      | 411    | 340    | 0   | SUPPLIES                   | \$ 20,490.77       | \$ -                | \$ (20,490.77)          |             |
| 3    | 5330    | 50      | 418    | 340    | 0   | COMPUTER SOFTWARE AND S    | \$ 5,533.56        | \$ -                | \$ (5,533.56)           |             |
| 3    | 5330    | 50      | 461    | 340    | 0   | EQUIPMENT                  | \$ 2,043.46        | \$ -                | \$ (2,043.46)           |             |
| 3    | 5330    | 50      | 462    | 340    | 0   | COMPUTER EQUIPMENT         | \$ 13,760.93       | \$ -                | \$ (13,760.93)          |             |
| 3    | 5330    | 50      | 121    | 356    | 0   | TEACHER                    | \$ 71,750.00       | \$ 73,600.00        | \$ 1,850.00             | 2.00        |
| 3    | 5330    | 50      | 142    | 356    | 0   | TEACHER ASSISTANT          | \$ -               | \$ 17,402.00        | \$ 17,402.00            | 0.80        |
| 3    | 5330    | 50      | 162    | 356    | 0   | SUBSTITUTE/REGULAR         | \$ 1,000.00        | \$ -                | \$ (1,000.00)           |             |
| 3    | 5330    | 50      | 163    | 356    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 825.00          | \$ -                | \$ (825.00)             |             |
| 3    | 5330    | 50      | 181    | 356    | 0   | LOCAL SUPPLEMENT           | \$ 5,481.00        | \$ 6,111.00         | \$ 630.00               |             |
| 3    | 5330    | 50      | 211    | 356    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 6,047.79        | \$ 7,429.15         | \$ 1,381.36             |             |
| 3    | 5330    | 50      | 221    | 356    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 12,611.82       | \$ 16,635.46        | \$ 4,023.64             |             |
| 3    | 5330    | 50      | 231    | 356    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 11,130.00       | \$ 16,433.20        | \$ 5,303.20             |             |
| 3    | 5330    | 50      | 312    | 356    | 0   | WORKSHOPS                  | \$ 2,000.00        | \$ -                | \$ (2,000.00)           |             |
| 3    | 5330    | 50      | 411    | 356    | 0   | SUPPLIES                   | \$ 5,671.39        | \$ 1,671.52         | \$ (3,999.87)           |             |
| 3    | 5330    | 50      | 121    | 360    | 0   | TEACHER                    | \$ 17,875.00       | \$ 54,300.00        | \$ 36,425.00            | 1.50        |
| 3    | 5330    | 50      | 142    | 360    | 0   | TEACHER ASSISTANT          | \$ 20,919.20       | \$ 21,752.50        | \$ 833.30               | 1.00        |
| 3    | 5330    | 50      | 162    | 360    | 0   | SUBSTITUTE/REGULAR         | \$ 1,000.00        | \$ 1,500.00         | \$ 500.00               |             |
| 3    | 5330    | 50      | 163    | 360    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 500.00          | \$ -                | \$ (500.00)             |             |
| 3    | 5330    | 50      | 181    | 360    | 0   | LOCAL SUPPLEMENT           | \$ 2,157.75        | \$ 4,898.24         | \$ 2,740.49             |             |
| 3    | 5330    | 50      | 211    | 360    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 3,247.58        | \$ 6,307.49         | \$ 3,059.91             |             |
| 3    | 5330    | 50      | 221    | 360    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 6,687.46        | \$ 13,866.86        | \$ 7,179.40             |             |
| 3    | 5330    | 50      | 231    | 360    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 8,347.50        | \$ 14,672.50        | \$ 6,325.00             |             |
| 3    | 5330    | 50      | 411    | 360    | 0   | SUPPLIES                   | \$ 23,944.46       | \$ 37,928.46        | \$ 13,984.00            |             |
| 3    | 5330    | 50      | 414    | 360    | 0   | LIBRARY BOOKS              | \$ 11,000.00       | \$ -                | \$ (11,000.00)          |             |
| 3    | 5330    | 50      | 418    | 360    | 0   | COMPUTER SOFTWARE AND S    | \$ 7,832.35        | \$ -                | \$ (7,832.35)           |             |
| 3    | 5330    | 50      | 461    | 360    | 0   | EQUIPMENT                  | \$ 4,276.31        | \$ -                | \$ (4,276.31)           |             |

| Fund | Purpose | Program | Object | School | Use | Description                | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------|-----|----------------------------|--------------------|---------------------|-------------------------|-------------|
| 3    | 5330    | 50      | 462    | 360    | 0   | COMPUTER EQUIPMENT         | \$ 102,862.40      | \$ -                | \$ (102,862.40)         |             |
| 3    | 5330    | 50      | 121    | 364    | 0   | TEACHER                    | \$ 35,000.00       | \$ 63,000.00        | \$ 28,000.00            | 1.80        |
| 3    | 5330    | 50      | 162    | 364    | 0   | SUBSTITUTE/REGULAR         | \$ 1,700.00        | \$ 2,000.00         | \$ 300.00               |             |
| 3    | 5330    | 50      | 163    | 364    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 1,500.00        | \$ -                | \$ (1,500.00)           |             |
| 3    | 5330    | 50      | 181    | 364    | 0   | LOCAL SUPPLEMENT           | \$ 2,740.50        | \$ 4,932.90         | \$ 2,192.40             |             |
| 3    | 5330    | 50      | 211    | 364    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 3,131.95        | \$ 5,349.87         | \$ 2,217.92             |             |
| 3    | 5330    | 50      | 221    | 364    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 6,163.02        | \$ 11,636.91        | \$ 5,473.89             |             |
| 3    | 5330    | 50      | 231    | 364    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ 10,564.20        | \$ 4,999.20             |             |
| 3    | 5330    | 50      | 312    | 364    | 0   | WORKSHOPS                  | \$ 69.12           | \$ -                | \$ (69.12)              |             |
| 3    | 5330    | 50      | 411    | 364    | 0   | SUPPLIES                   | \$ 16,884.13       | \$ 6,435.13         | \$ (10,449.00)          |             |
| 3    | 5330    | 50      | 418    | 364    | 0   | COMPUTER SOFTWARE AND S    | \$ 9,650.00        | \$ -                | \$ (9,650.00)           |             |
| 3    | 5330    | 50      | 461    | 364    | 0   | EQUIPMENT                  | \$ 5,737.88        | \$ -                | \$ (5,737.88)           |             |
| 3    | 5330    | 50      | 462    | 364    | 0   | COMPUTER EQUIPMENT         | \$ 20,993.40       | \$ -                | \$ (20,993.40)          |             |
| 3    | 5330    | 50      | 121    | 384    | 0   | TEACHER                    | \$ 35,000.00       | \$ 70,000.00        | \$ 35,000.00            | 2.00        |
| 3    | 5330    | 50      | 142    | 384    | 0   | TEACHER ASSISTANT          | \$ -               | \$ 43,505.00        | \$ 43,505.00            | 2.00        |
| 3    | 5330    | 50      | 143    | 384    | 0   | TUTOR                      | \$ 34,000.00       | \$ -                | \$ (34,000.00)          |             |
| 3    | 5330    | 50      | 146    | 384    | 0   | PARENT LIAISON             | \$ 22,140.00       | \$ -                | \$ (22,140.00)          |             |
| 3    | 5330    | 50      | 162    | 384    | 0   | SUBSTITUTE/REGULAR         | \$ 515.00          | \$ 300.00           | \$ (215.00)             |             |
| 3    | 5330    | 50      | 163    | 384    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 3,000.00        | \$ 3,000.00         | \$ -                    |             |
| 3    | 5330    | 50      | 181    | 384    | 0   | LOCAL SUPPLEMENT           | \$ 4,215.75        | \$ 7,056.00         | \$ 2,840.25             |             |
| 3    | 5330    | 50      | 211    | 384    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 7,563.61        | \$ 9,475.37         | \$ 1,911.76             |             |
| 3    | 5330    | 50      | 221    | 384    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 10,019.39       | \$ 20,652.10        | \$ 10,632.71            |             |
| 3    | 5330    | 50      | 231    | 384    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 8,347.50        | \$ 23,476.00        | \$ 15,128.50            |             |
| 3    | 5330    | 50      | 312    | 384    | 0   | WORKSHOPS                  | \$ 12,375.90       | \$ 15,000.00        | \$ 2,624.10             |             |
| 3    | 5330    | 50      | 411    | 384    | 0   | SUPPLIES                   | \$ 42,670.41       | \$ 37,915.91        | \$ (4,754.50)           |             |
| 3    | 5330    | 50      | 414    | 384    | 0   | LIBRARY BOOKS              | \$ 10,700.00       | \$ 5,000.00         | \$ (5,700.00)           |             |
| 3    | 5330    | 50      | 418    | 384    | 0   | COMPUTER SOFTWARE AND S    | \$ 18,286.17       | \$ 47,117.50        | \$ 28,831.33            |             |
| 3    | 5330    | 50      | 461    | 384    | 0   | EQUIPMENT                  | \$ 583.15          | \$ -                | \$ (583.15)             |             |
| 3    | 5330    | 50      | 462    | 384    | 0   | COMPUTER EQUIPMENT         | \$ 39,691.85       | \$ 2,000.00         | \$ (37,691.85)          |             |
| 3    | 5880    | 50      | 146    | 384    | 0   | PARENT INVOLVEMENT SPECI   | \$ 21,487.60       | \$ 21,175.20        | \$ (312.40)             | 1.00        |
| 3    | 5880    | 50      | 181    | 384    | 0   | LOCAL SUPPLEMENT           | \$ 787.50          | \$ 787.50           | \$ -                    |             |
| 3    | 5880    | 50      | 184    | 384    | 0   | LONGEVITY PAY              | \$ 322.31          | \$ -                | \$ (322.31)             |             |
| 3    | 5880    | 50      | 211    | 384    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 1,728.70        | \$ 1,680.14         | \$ (48.56)              |             |
| 3    | 5880    | 50      | 221    | 384    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 3,690.16        | \$ 3,762.21         | \$ 72.05                |             |
| 3    | 5880    | 50      | 231    | 384    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 5,565.00        | \$ 5,869.00         | \$ 304.00               |             |
| 3    | 5330    | 50      | 121    | 388    | 0   | TEACHER                    | \$ -               | \$ 35,000.00        | \$ 35,000.00            | 1.00        |
| 3    | 5330    | 50      | 142    | 388    | 0   | TEACHER ASSISTANT          | \$ 42,406.80       | \$ 21,752.00        | \$ (20,654.80)          | 1.00        |
| 3    | 5330    | 50      | 143    | 388    | 0   | TUTOR                      | \$ 3,000.00        | \$ 46,200.00        | \$ 43,200.00            |             |
| 3    | 5330    | 50      | 162    | 388    | 0   | SUBSTITUTE/REGULAR         | \$ 1,000.00        | \$ 1,000.00         | \$ -                    |             |
| 3    | 5330    | 50      | 163    | 388    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 5,990.00        | \$ 5,000.00         | \$ (990.00)             |             |
| 3    | 5330    | 50      | 181    | 388    | 0   | LOCAL SUPPLEMENT           | \$ 1,575.00        | \$ 3,528.00         | \$ 1,953.00             |             |
| 3    | 5330    | 50      | 199    | 388    | 0   | OVERTIME PAY               | \$ 78.43           | \$ -                | \$ (78.43)              |             |
| 3    | 5330    | 50      | 211    | 388    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 4,134.84        | \$ 8,222.22         | \$ 4,087.38             |             |
| 3    | 5330    | 50      | 221    | 388    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 7,195.05        | \$ 10,325.97        | \$ 3,130.92             |             |
| 3    | 5330    | 50      | 231    | 388    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 11,130.00       | \$ 11,738.00        | \$ 608.00               |             |
| 3    | 5330    | 50      | 312    | 388    | 0   | WORKSHOPS                  | \$ 22,000.00       | \$ 20,000.00        | \$ (2,000.00)           |             |
| 3    | 5330    | 50      | 333    | 388    | 0   | FIELDTRIPS                 | \$ 2,579.32        | \$ -                | \$ (2,579.32)           |             |
| 3    | 5330    | 50      | 411    | 388    | 0   | SUPPLIES                   | \$ 67,506.66       | \$ 126,483.62       | \$ 58,976.96            |             |
| 3    | 5330    | 50      | 418    | 388    | 0   | COMPUTER SOFTWARE AND S    | \$ 958.35          | \$ 10,000.00        | \$ 9,041.65             |             |

| Fund                   | Purpose | Program | Object | School | Use | Description                | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------------------------|---------|---------|--------|--------|-----|----------------------------|--------------------|---------------------|-------------------------|-------------|
| 3                      | 5330    | 50      | 461    | 388    | 0   | EQUIPMENT                  | \$ 10,998.44       | \$ -                | \$ (10,998.44)          |             |
| 3                      | 5330    | 50      | 462    | 388    | 0   | COMPUTER EQUIPMENT         | \$ 48,176.75       | \$ 10,000.00        | \$ (38,176.75)          |             |
| 3                      | 5830    | 50      | 131    | 388    | 0   | GUIDANCE                   | \$ 19,800.00       | \$ -                | \$ (19,800.00)          |             |
| 3                      | 5830    | 50      | 181    | 388    | 0   | LOCAL SUPPLEMENT           | \$ 1,370.25        | \$ -                | \$ (1,370.25)           |             |
| 3                      | 5830    | 50      | 211    | 388    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 1,619.52        | \$ -                | \$ (1,619.52)           |             |
| 3                      | 5830    | 50      | 221    | 388    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 3,457.10        | \$ -                | \$ (3,457.10)           |             |
| 3                      | 5830    | 50      | 231    | 388    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 2,782.50        | \$ -                | \$ (2,782.50)           |             |
| 3                      | 5330    | 50      | 121    | 396    | 0   | TEACHER                    | \$ -               | \$ -                | \$ -                    |             |
| 3                      | 5330    | 50      | 162    | 396    | 0   | SUBSTITUTE/REGULAR         | \$ -               | \$ -                | \$ -                    |             |
| 3                      | 5330    | 50      | 163    | 396    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 1,000.00        | \$ -                | \$ (1,000.00)           |             |
| 3                      | 5330    | 50      | 181    | 396    | 0   | LOCAL SUPPLEMENT           | \$ -               | \$ -                | \$ -                    |             |
| 3                      | 5330    | 50      | 211    | 396    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 76.50           | \$ -                | \$ (76.50)              |             |
| 3                      | 5330    | 50      | 221    | 396    | 0   | EMPLOYER'S RETIREMENT CO   | \$ -               | \$ -                | \$ -                    |             |
| 3                      | 5330    | 50      | 231    | 396    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ -               | \$ -                | \$ -                    |             |
| 3                      | 5330    | 50      | 312    | 396    | 0   | WORKSHOPS                  | \$ 8,700.00        | \$ -                | \$ (8,700.00)           |             |
| 3                      | 5330    | 50      | 411    | 396    | 0   | SUPPLIES                   | \$ 49,089.59       | \$ -                | \$ (49,089.59)          |             |
| 3                      | 5330    | 50      | 418    | 396    | 0   | COMPUTER SOFTWARE AND S    | \$ 2,600.58        | \$ -                | \$ (2,600.58)           |             |
| 3                      | 5330    | 50      | 461    | 396    | 0   | EQUIPMENT                  | \$ 273.32          | \$ -                | \$ (273.32)             |             |
| 3                      | 5330    | 50      | 462    | 396    | 0   | COMPUTER EQUIPMENT         | \$ 8,603.49        | \$ -                | \$ (8,603.49)           |             |
| 3                      | 5350    | 50      | 198    | 396    | 0   | EXTENDED DAY TUTOR PAY     | \$ 9,000.00        | \$ -                | \$ (9,000.00)           |             |
| 3                      | 5350    | 50      | 211    | 396    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 688.50          | \$ -                | \$ (688.50)             |             |
| 3                      | 5350    | 50      | 221    | 396    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 1,469.70        | \$ -                | \$ (1,469.70)           |             |
| 3                      | 5350    | 50      | 333    | 396    | 0   | FIELDTRIPS                 | \$ 5,000.00        | \$ -                | \$ (5,000.00)           |             |
| <b>PREK ALLOCATION</b> |         |         |        |        |     |                            |                    |                     |                         |             |
| 3                      | 5340    | 50      | 121    | 308    | 0   | TEACHER                    | \$ 43,250.00       | \$ 45,550.00        | \$ 2,300.00             | 1.00        |
| 3                      | 5340    | 50      | 135    | 308    | 0   | PREK COORDINATOR           | \$ 37,149.00       | \$ -                | \$ (37,149.00)          |             |
| 3                      | 5340    | 50      | 142    | 308    | 0   | TEACHER ASSISTANT          | \$ 17,952.00       | \$ 21,752.50        | \$ 3,800.50             | 1.00        |
| 3                      | 5340    | 50      | 162    | 308    | 0   | SUBSTITUTE/REGULAR         | \$ 1,000.00        | \$ 1,000.00         | \$ -                    |             |
| 3                      | 5340    | 50      | 165    | 308    | 0   | SUBSTITUTE/NON TEACHING    | \$ 1,000.00        | \$ 1,000.00         | \$ -                    |             |
| 3                      | 5340    | 50      | 181    | 308    | 0   | LOCAL SUPPLEMENT           | \$ 5,680.50        | \$ 4,158.00         | \$ (1,522.50)           |             |
| 3                      | 5340    | 50      | 184    | 308    | 0   | LONGEVITY PAY              | \$ 1,207.35        | \$ -                | \$ (1,207.35)           |             |
| 3                      | 5340    | 50      | 211    | 308    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 8,203.78        | \$ 5,619.73         | \$ (2,584.05)           |             |
| 3                      | 5340    | 50      | 221    | 308    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 17,185.50       | \$ 12,241.19        | \$ (4,944.31)           |             |
| 3                      | 5340    | 50      | 231    | 308    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 13,912.50       | \$ 11,738.00        | \$ (2,174.50)           |             |
| 3                      | 5340    | 50      | 333    | 308    | 0   | FIELDTRIPS                 | \$ 530.00          | \$ 500.00           | \$ (30.00)              |             |
| 3                      | 5340    | 50      | 411    | 308    | 0   | SUPPLIES                   | \$ 5,313.14        | \$ 6,496.72         | \$ 1,183.58             |             |
| 3                      | 5340    | 50      | 121    | 360    | 0   | TEACHER                    | \$ 48,000.00       | \$ 49,300.00        | \$ 1,300.00             | 1.00        |
| 3                      | 5340    | 50      | 142    | 360    | 0   | TEACHER ASSISTANT          | \$ 21,952.60       | \$ 22,990.80        | \$ 1,038.20             | 1.00        |
| 3                      | 5340    | 50      | 162    | 360    | 0   | SUBSTITUTE/REGULAR         | \$ 1,000.00        | \$ 1,000.00         | \$ -                    |             |
| 3                      | 5340    | 50      | 165    | 360    | 0   | SUBSTITUTE/NON TEACHING    | \$ 1,000.00        | \$ 1,000.00         | \$ -                    |             |
| 3                      | 5340    | 50      | 181    | 360    | 0   | LOCAL SUPPLEMENT           | \$ 4,368.00        | \$ 4,578.00         | \$ 210.00               |             |
| 3                      | 5340    | 50      | 184    | 360    | 0   | LONGEVITY PAY              | \$ 1,439.31        | \$ 578.00           | \$ (861.31)             |             |
| 3                      | 5340    | 50      | 211    | 360    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 5,948.63        | \$ 6,077.68         | \$ 129.05               |             |
| 3                      | 5340    | 50      | 221    | 360    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 12,371.60       | \$ 13,266.63        | \$ 895.03               |             |
| 3                      | 5340    | 50      | 231    | 360    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 11,130.00       | \$ 11,738.00        | \$ 608.00               |             |
| 3                      | 5340    | 50      | 333    | 360    | 0   | FIELDTRIPS                 | \$ 530.00          | \$ 500.00           | \$ (30.00)              |             |
| 3                      | 5340    | 50      | 411    | 360    | 0   | SUPPLIES                   | \$ 4,547.96        | \$ -                | \$ (4,547.96)           |             |
| 3                      | 5340    | 50      | 418    | 360    | 0   | COMPUTER SOFTWARE AND S    | \$ 160.10          | \$ 8,085.12         | \$ 7,925.02             |             |
| 3                      | 5340    | 50      | 121    | 384    | 0   | TEACHER                    | \$ 38,500.00       | \$ 39,300.00        | \$ 800.00               | 1.00        |

| Fund | Purpose | Program | Object | School | Use | Description                | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------|-----|----------------------------|--------------------|---------------------|-------------------------|-------------|
| 3    | 5340    | 50      | 142    | 384    | 0   | TEACHER ASSISTANT          | \$ 20,518.20       | \$ 21,752.50        | \$ 1,234.30             | 1.00        |
| 3    | 5340    | 50      | 162    | 384    | 0   | SUBSTITUTE/REGULAR         | \$ 1,000.00        | \$ 1,000.00         | \$ -                    |             |
| 3    | 5340    | 50      | 163    | 384    | 0   | SUBSTITUTE/PROFESSIONAL D  | \$ 80.00           | \$ -                | \$ (80.00)              |             |
| 3    | 5340    | 50      | 165    | 384    | 0   | SUBSTITUTE/NON TEACHING    | \$ 1,000.00        | \$ 1,000.00         | \$ -                    |             |
| 3    | 5340    | 50      | 181    | 384    | 0   | LOCAL SUPPLEMENT           | \$ 3,738.00        | \$ 3,738.00         | \$ -                    |             |
| 3    | 5340    | 50      | 211    | 384    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 4,959.96        | \$ 5,109.47         | \$ 149.51               |             |
| 3    | 5340    | 50      | 221    | 384    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 10,248.09       | \$ 11,098.61        | \$ 850.52               |             |
| 3    | 5340    | 50      | 231    | 384    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 11,130.00       | \$ 11,738.00        | \$ 608.00               |             |
| 3    | 5340    | 50      | 333    | 384    | 0   | FIELDTRIPS                 | \$ 530.00          | \$ 530.00           | \$ -                    |             |
| 3    | 5340    | 50      | 411    | 384    | 0   | SUPPLIES                   | \$ 3,549.00        | \$ 13,066.44        | \$ 9,517.44             |             |
| 3    | 5340    | 50      | 418    | 384    | 0   | COMPUTER SOFTWARE AND S    | \$ 54.57           | \$ -                | \$ (54.57)              |             |
| 3    | 5340    | 50      | 121    | 396    | 0   | TEACHER                    | \$ 43,250.00       | \$ 45,550.00        | \$ 2,300.00             | 1.00        |
| 3    | 5340    | 50      | 142    | 396    | 0   | TEACHER ASSISTANT          | \$ 21,985.60       | \$ 22,990.80        | \$ 1,005.20             | 1.00        |
| 3    | 5340    | 50      | 162    | 396    | 0   | SUBSTITUTE/REGULAR         | \$ 1,000.00        | \$ 1,000.00         | \$ -                    |             |
| 3    | 5340    | 50      | 165    | 396    | 0   | SUBSTITUTE/NON TEACHING    | \$ 1,000.00        | \$ 1,000.00         | \$ -                    |             |
| 3    | 5340    | 50      | 181    | 396    | 0   | LOCAL SUPPLEMENT           | \$ 4,158.00        | \$ 4,158.00         | \$ -                    |             |
| 3    | 5340    | 50      | 184    | 396    | 0   | LONGEVITY PAY              | \$ 498.54          | \$ 683.53           | \$ 184.99               |             |
| 3    | 5340    | 50      | 211    | 396    | 0   | EMPLOYER'S SOCIAL SECURITY | \$ 5,499.75        | \$ 5,766.75         | \$ 267.00               |             |
| 3    | 5340    | 50      | 221    | 396    | 0   | EMPLOYER'S RETIREMENT CO   | \$ 11,413.39       | \$ 12,570.40        | \$ 1,157.01             |             |
| 3    | 5340    | 50      | 231    | 396    | 0   | EMPLOYER'S HOSPITALIZATIO  | \$ 11,130.00       | \$ 11,738.00        | \$ 608.00               |             |
| 3    | 5340    | 50      | 333    | 396    | 0   | FIELDTRIPS                 | \$ 530.00          | \$ 500.00           | \$ (30.00)              |             |
| 3    | 5340    | 50      | 411    | 396    | 0   | SUPPLIES                   | \$ 1,883.01        | \$ 6,539.12         | \$ 4,656.11             |             |
|      |         |         |        |        |     |                            |                    |                     |                         |             |
|      |         |         |        |        |     |                            | \$ 5,228,280.00    | \$ 4,733,458.36     | \$ (494,821.64)         | 56.40       |

**Changes:**

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Addition of .6 for new MTSS certified position

Reduction of Low Performing School for small middle school allocation

Replaced K8 director salary with % of K8/Instructional Technology director salary

Overall Federal funding reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| AMAO 1 Progress*           | 52.89                  | No Longer Used         |
| AMAO 2 Proficiency*        | 11.64                  | No Longer Used         |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-2018 Target</b> |
|----------------------------|-----------------------|-------------------------|
| Growth                     | increase by .5/year   | increase by .5/year     |
| Proficiency                | >15% proficiency      | >15% proficiency        |

\* In the transition to the implementation of the Every Student Succeeds Act, AMAOs will no longer be reported. The accountability reports will continue to include proficiency and growth.

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|-------------|
| 1    | 5270    | 054     | 121    | TEACHER                        | \$973,117.22          | \$859,490.30          | (\$113,626.92)          | 18.2        |
| 1    | 5270    | 054     | 124    | FOREIGN EXCHANGE (VIF)         | \$38,500.00           | \$39,300.00           | \$800.00                | 1.0         |
| 1    | 5270    | 054     | 135    | LEAD TEACHER/INSTRUCT FACILITA | \$38,500.00           | \$43,230.00           | \$4,730.00              | 1.0         |
| 1    | 5270    | 054     | 142    | TEACHER ASSISTANT (NCLB)       | \$239,028.10          | \$268,945.80          | \$29,917.70             | 12.0        |
| 1    | 5270    | 054     | 146    | SPECIALIST (SCHOOL-BASED)      | \$18,933.00           | \$0.00                | (\$18,933.00)           |             |
| 1    | 5270    | 054     | 162    | SUBSTITUTE/REGULAR             | \$5,000.00            | \$26,000.00           | \$21,000.00             |             |
| 1    | 5270    | 054     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$101,169.81          | \$94,627.91           | (\$6,541.90)            |             |
| 1    | 5270    | 054     | 221    | EMPLOYER'S RETIREMENT COST     | \$205,891.87          | \$207,438.49          | \$1,546.62              |             |
| 1    | 5270    | 054     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$183,645.00          | \$188,981.80          | \$5,336.80              |             |
| 1    | 5270    | 054     | 311    | CONTRACTED SERVICES            | \$0.00                | \$10,573.00           | \$10,573.00             |             |
| 1    | 5270    | 054     | 332    | TRAVEL                         | \$0.00                | \$1,180.00            | \$1,180.00              |             |
| 1    | 5270    | 054     | 411    | INSTRUCTIONAL SUPPLIES         | \$0.00                | \$11,706.70           | \$11,706.70             |             |
|      |         |         |        |                                |                       |                       |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$1,803,785.00</b> | <b>\$1,751,474.00</b> | <b>(\$52,311.00)</b>    | <b>32.2</b> |

### Changes:

Increase State raise certified employees average 3.3%

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Overall State funding reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| DECHS exceed growth        | Y                      | Y                      |
| DECHS overall composite    | 43.70%                 | 74.6%                  |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| DECHS exceed growth        | Y                      | Y                     |
| DECHS overall composite    | 82%                    | 83.0%                 |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 1    | 5110    | 055     | 163    | SUBSTITUTE/STAFF DEV           | \$2,500.00          | \$929.00            | (\$1,571.00)            |             |
| 1    | 5110    | 055     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$191.00            | \$71.00             | (\$120.00)              |             |
| 1    | 5110    | 055     | 311    | CONTRACTED SERVICES            | \$0.00              | \$56,486.30         | \$56,486.30             |             |
| 1    | 5110    | 055     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$20,675.75         | \$4,000.00          | (\$16,675.75)           |             |
| 1    | 5110    | 055     | 333    | FIELD TRIPS                    | \$3,584.30          | \$3,000.00          | (\$584.30)              |             |
| 1    | 5110    | 055     | 411    | INSTRUCTIONAL SUPPLIES         | \$21,794.41         | \$6,054.83          | (\$15,739.58)           |             |
| 1    | 5110    | 055     | 413    | OTHER TEXTBOOKS                | \$58,400.11         | \$58,400.00         | (\$0.11)                |             |
| 1    | 5110    | 055     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$14,373.00         | \$0.00              | (\$14,373.00)           |             |
| 1    | 5110    | 055     | 461    | FURNITURE & EQUIPMENT/INVENTO  | \$2,621.29          | \$0.00              | (\$2,621.29)            |             |
| 1    | 5110    | 055     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$34,611.89         | \$0.00              | (\$34,611.89)           |             |
| 1    | 5350    | 055     | 198    | TUTORIAL PAY                   | \$856.43            | \$0.00              | (\$856.43)              |             |
| 1    | 5400    | 055     | 151    | OFFICE PERSONNEL               | \$35,199.08         | \$0.00              | (\$35,199.08)           |             |
| 1    | 5403    | 055     | 151    | OFFICE PERSONNEL               | \$13,599.00         | \$0.00              | (\$13,599.00)           |             |
| 1    | 5403    | 055     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,040.00          | \$0.00              | (\$1,040.00)            |             |
| 1    | 5403    | 055     | 221    | EMPLOYER'S RETIREMENT COST     | \$2,192.00          | \$0.00              | (\$2,192.00)            |             |
| 1    | 5403    | 055     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$2,830.00          | \$0.00              | (\$2,830.00)            |             |
| 1    | 5404    | 055     | 151    | OFFICE PERSONNEL               | \$28,550.00         | \$0.00              | (\$28,550.00)           |             |
| 1    | 5404    | 055     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,184.00          | \$0.00              | (\$2,184.00)            |             |
| 1    | 5404    | 055     | 221    | EMPLOYER'S RETIREMENT COST     | \$4,602.00          | \$0.00              | (\$4,602.00)            |             |
| 1    | 5404    | 055     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00          | \$0.00              | (\$5,659.00)            |             |
| 1    | 5830    | 055     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$46,230.35         | \$51,876.00         | \$5,645.65              | 1.0         |
| 1    | 5830    | 055     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,850.00          | \$3,968.51          | \$1,118.51              |             |
| 1    | 5830    | 055     | 221    | EMPLOYER'S RETIREMENT COST     | \$6,005.00          | \$8,886.36          | \$2,881.36              |             |
| 1    | 5830    | 055     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00          | \$5,869.00          | \$210.00                |             |
| 1    | 6550    | 055     | 171    | DRIVER                         | \$438.39            | \$425.00            | (\$13.39)               |             |
| 1    | 6550    | 055     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00              | \$34.00             | \$34.00                 |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$316,646.00</b> | <b>\$200,000.00</b> | <b>(\$116,646.00)</b>   | <b>1.0</b>  |

### Changes:

Increase State raise certified employees 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Elimination of clerical position and employee transferred to Grounds Crew vacancy

Reduction for School Treasurer/Data manager position moved to State 031

Overall reduction in State funding for all State Cooperative Innovative High Schools (CIHS)

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: Transportation of Pupils**

**Program #: 056**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> | <b>2016-17 Results</b> |
|----------------------------|------------------------|------------------------|------------------------|
| Efficiency Rating          | 100%                   | 100%                   | 100%                   |

| <b>Measure Description</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|
| Efficiency Rating          | 100%                  |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|-------------|
| 1    | 6550    | 056     | 165    | SUBSTITUTE/FOR TEACHER ASST    | \$65,801.00           | \$30,000.00           | (\$35,801.00)           |             |
| 1    | 6550    | 056     | 171    | DRIVER                         | \$932,835.00          | \$726,000.00          | (\$206,835.00)          |             |
| 1    | 6550    | 056     | 172    | DRIVER OVERTIME                | \$20,767.00           | \$10,000.00           | (\$10,767.00)           |             |
| 1    | 6550    | 056     | 175    | SKILLED TRADES/CLERICAL        | \$433,028.00          | \$350,000.00          | (\$83,028.00)           | 11.0        |
| 1    | 6550    | 056     | 199    | OVERTIME PAY (OTHER THAN DRIVE | \$2,355.00            | \$370.72              | (\$1,984.28)            |             |
| 1    | 6550    | 056     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$109,769.00          | \$105,230.68          | (\$4,538.32)            |             |
| 1    | 6550    | 056     | 221    | EMPLOYER'S RETIREMENT COST     | \$132,387.00          | \$124,672.60          | (\$7,714.40)            |             |
| 1    | 6550    | 056     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$56,024.00           | \$90,000.00           | \$33,976.00             |             |
| 1    | 6550    | 056     | 311    | CONTRACTED SERVICES            | \$9,799.00            | \$5,000.00            | (\$4,799.00)            |             |
| 1    | 6550    | 056     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$16,304.00           | \$5,000.00            | (\$11,304.00)           |             |
| 1    | 6550    | 056     | 319    | OTHER PROFESSIONAL AND TECHN   | \$1,380.00            | \$0.00                | (\$1,380.00)            |             |
| 1    | 6550    | 056     | 321    | PUBLIC UTILITIES - ELECTRIC SE | \$8,229.00            | \$8,200.00            | (\$29.00)               |             |
| 1    | 6550    | 056     | 326    | CONTRACTED REPAIRS/EQUIPMENT   | \$19,840.00           | \$15,600.00           | (\$4,240.00)            |             |
| 1    | 6550    | 056     | 331    | PUPIL TRANSPORTATION - CONTRA  | \$1,546.00            | \$1,500.00            | (\$46.00)               |             |
| 1    | 6550    | 056     | 342    | POSTAGE                        | \$14.00               | \$15.00               | \$1.00                  |             |
| 1    | 6550    | 056     | 411    | INSTRUCTIONAL SUPPLIES         | \$51,923.00           | \$12,000.00           | (\$39,923.00)           |             |
| 1    | 6550    | 056     | 418    | COMPUTER SOFTWARE AND SUPPL    | \$4,444.00            | \$4,000.00            | (\$444.00)              |             |
| 1    | 6550    | 056     | 422    | REPAIR PARTS,MATERIALS,ETC     | \$206,411.00          | \$180,000.00          | (\$26,411.00)           |             |
| 1    | 6550    | 056     | 423    | GAS/DIESEL FUEL                | \$426,480.00          | \$225,000.00          | (\$201,480.00)          |             |
| 1    | 6550    | 056     | 424    | OIL                            | \$22,482.00           | \$10,000.00           | (\$12,482.00)           |             |
| 1    | 6550    | 056     | 425    | TIRES AND TUBES                | \$61,965.00           | \$30,000.00           | (\$31,965.00)           |             |
| 1    | 6550    | 056     | 461    | FURNITURE & EQUIPMENT/INVENTO  | \$22,452.00           | \$0.00                | (\$22,452.00)           |             |
| 1    | 6550    | 056     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$12,077.00           | \$0.00                | (\$12,077.00)           |             |
| 1    | 6550    | 056     | 541    | EQUIPMENT/CAPITALIZED          | \$44,385.00           | \$0.00                | (\$44,385.00)           |             |
| 1    | 6550    | 056     | 552    | LICENSE AND TITLE FEES         | \$42,111.00           | \$10,000.00           | (\$32,111.00)           |             |
|      |         |         |        |                                |                       |                       |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$2,704,808.00</b> | <b>\$1,942,589.00</b> | <b>(\$762,219.00)</b>   | <b>11.0</b> |

### Changes:

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Addition for driver hourly rate increased by \$1 in lieu of the \$1,000 raise

Overall State funding reduction due to pending additional State allocation amount not known as this time

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> | <b>2016-17 Target</b> |
|----------------------------|------------------------|------------------------|-----------------------|
| Efficiency Rating          | 100%                   | 100%                   | 100%                  |

| <b>Measure Description</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|
| Efficiency Rating          | 100%                  |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description     | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-----------------|--------------------|---------------------|-------------------------|
| 2    | 6550    | 056     | 423    | GAS/DIESEL FUEL | \$2,136.64         | \$1,709.31          | (\$427.33)              |
|      |         |         |        |                 |                    |                     |                         |
|      |         |         |        | Total           | \$2,136.64         | \$1,709.31          | (\$427.33)              |

### Changes:

Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Cohort Graduation Rate     | 83.40%                 | 83.10%                 |
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Cohort Graduation Rate     | 81%                   | 87%                   |
| Schools met/exceed growth  | 13 out of 16 schools  | 13 out of 13 schools  |
| District overall composite | 44%                   | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                   | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-------------------------------|---------------------|---------------------|-------------------------|
| 2    | 5110    | 061     | 333    | FIELD TRIPS                   | \$321.15            | \$0.00              | (\$321.15)              |
| 2    | 5110    | 061     | 342    | POSTAGE                       | \$4,832.00          | \$0.00              | (\$4,832.00)            |
| 2    | 5110    | 061     | 411    | INSTRUCTIONAL SUPPLIES        | \$242,423.35        | \$346,251.00        | \$103,827.65            |
| 2    | 5110    | 061     | 413    | OTHER TEXTBOOKS               | \$108,000.00        | \$106,471.00        | (\$1,529.00)            |
| 2    | 5110    | 061     | 418    | COMPUTER SOFTWARE AND SUPPLI  | \$44,209.39         | \$0.00              | (\$44,209.39)           |
| 2    | 5110    | 061     | 422    | REPAIR PARTS,MATERIALS,ETC    | \$69.55             | \$0.00              | (\$69.55)               |
| 2    | 5110    | 061     | 459    | OTHER FOOD PURCHASES          | \$1,600.00          | \$0.00              | (\$1,600.00)            |
| 2    | 5110    | 061     | 461    | FURNITURE & EQUIPMENT/INVENTO | \$8,508.39          | \$0.00              | (\$8,508.39)            |
| 2    | 5110    | 061     | 462    | COMPUTER EQUIPMENT/INVENTOR   | \$33,969.67         | \$0.00              | (\$33,969.67)           |
| 2    | 5120    | 061     | 413    | OTHER TEXTBOOKS               | \$9,473.00          | \$17,473.00         | \$8,000.00              |
| 2    | 5502    | 061     | 411    | INSTRUCTIONAL SUPPLIES        | \$6,032.85          | \$0.00              | (\$6,032.85)            |
|      |         |         |        |                               |                     |                     |                         |
|      |         |         |        | <b>Total</b>                  | <b>\$459,439.35</b> | <b>\$470,195.00</b> | <b>\$10,755.65</b>      |

### Changes:

Addition for increase in cost for college textbooks

Addition for school incentives provided to schools exceeding growth

Reduction for student supplies (\$31 per student to \$25)

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Performance Composite      | 43.10%                 | 42.5%                  |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Performance Composite      | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 1    | 5310    | 068     | 121    | TEACHER                        | \$284,287.35        | \$222,515.00        | (\$61,772.35)           | 5.5         |
| 1    | 5310    | 068     | 142    | TEACHER ASSISTANT (NCLB)       | \$24,287.00         | \$21,753.00         | (\$2,534.00)            | 1.0         |
| 1    | 5310    | 068     | 146    | SPECIALIST (SCHOOL-BASED)      | \$22,639.00         | \$23,143.00         | \$504.00                | 1.0         |
| 1    | 5310    | 068     | 162    | SUBSTITUTE/REGULAR             | \$3,709.00          | \$18,500.00         | \$14,791.00             |             |
| 1    | 5310    | 068     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$28,172.00         | \$21,872.00         | (\$6,300.00)            |             |
| 1    | 5310    | 068     | 221    | EMPLOYER'S RETIREMENT COST     | \$58,766.00         | \$45,807.00         | (\$12,959.00)           |             |
| 1    | 5310    | 068     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$33,954.00         | \$41,083.00         | \$7,129.00              |             |
| 1    | 5310    | 068     | 411    | INSTRUCTIONAL SUPPLIES         | \$929.00            | \$2,811.00          | \$1,882.00              |             |
| 1    | 5310    | 068     | 418    | COMPUTER SOFTWARE AND SUPPL    | \$62.00             | \$0.00              | (\$62.00)               |             |
| 1    | 6550    | 068     | 165    | SUBSTITUTE/FOR TEACHER ASST    | \$547.00            | \$0.00              | (\$547.00)              |             |
| 1    | 6550    | 068     | 171    | DRIVER                         | \$50,915.65         | \$35,200.00         | (\$15,715.65)           |             |
| 1    | 6550    | 068     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,599.00          | \$2,693.00          | \$1,094.00              |             |
| 1    | 6550    | 068     | 221    | EMPLOYER'S RETIREMENT COST     | \$3,231.00          | \$6,030.00          | \$2,799.00              |             |
| 1    | 6550    | 068     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$428.00            | \$0.00              | (\$428.00)              |             |
| 1    | 6550    | 068     | 331    | PUPIL TRANSPORTATION - CONTRA  | \$11,962.00         | \$27,800.00         | \$15,838.00             |             |
| 1    | 5310    | 068     | 332    | TRAVEL                         | \$0.00              | \$1,000.00          | \$1,000.00              |             |
| 1    | 5830    | 068     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$0.00              | \$39,600.00         | \$39,600.00             | 1.0         |
| 1    | 5830    | 068     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00              | \$3,029.00          | \$3,029.00              |             |
| 1    | 5830    | 068     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00              | \$6,783.00          | \$6,783.00              |             |
| 1    | 5830    | 068     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00              | \$5,869.00          | \$5,869.00              |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$525,488.00</b> | <b>\$525,488.00</b> | <b>\$0.00</b>           | <b>8.5</b>  |

### Changes:

Increase State raise certified employees average 3.3%

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: State**

**Program: At-Risk Student Services / Alternative Schools**

**Program #: 069**

**Student Support Services Positions**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Performance Composite      | 43.10%                 | 42.5%                  |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Performance Composite      | 44%                   | 51%                   |

**2017-18 Budget**

| Fund | Purpose | Program | Object | Description                     | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|---------------------------------|--------------------|---------------------|-------------------------|-------------|
| 1    | 5310    | 069     | 146    | SPECIALIST (SCHOOL-BASED) ISS   | \$396,244.00       | \$264,000.00        | (\$132,244.00)          | 12.0        |
| 1    | 5310    | 069     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$30,313.00        | \$20,196.00         | (\$10,117.00)           |             |
| 1    | 5310    | 069     | 221    | EMPLOYER'S RETIREMENT COST      | \$63,872.00        | \$45,223.20         | (\$18,648.80)           |             |
| 1    | 5310    | 069     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$101,862.00       | \$70,428.00         | (\$31,434.00)           |             |
| 1    | 5320    | 069     | 131    | INSTRUCTIONAL SUPPORT I REG SC  | \$35,525.00        | \$0.00              | (\$35,525.00)           |             |
| 1    | 5320    | 069     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$2,718.00         | \$0.00              | (\$2,718.00)            |             |
| 1    | 5320    | 069     | 221    | EMPLOYER'S RETIREMENT COST      | \$5,727.00         | \$0.00              | (\$5,727.00)            |             |
| 1    | 5320    | 069     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$5,659.00         | \$0.00              | (\$5,659.00)            |             |
| 1    | 5320    | 069     | 312    | WORKSHOP EXPENSES/ALLOWABLE     | \$10,000.00        | \$0.00              | (\$10,000.00)           |             |
| 1    | 5320    | 069     | 314    | PRINTING AND BINDING FEES       | \$500.00           | \$0.00              | (\$500.00)              |             |
| 1    | 5320    | 069     | 332    | TRAVEL                          | \$10,000.00        | \$0.00              | (\$10,000.00)           |             |
| 1    | 5320    | 069     | 344    | MOBILE COMMUNICATION COSTS      | \$4,000.00         | \$0.00              | (\$4,000.00)            |             |
| 1    | 5330    | 069     | 146    | SPECIALIST (SCHOOL-BASED) ONLIN | \$44,660.00        | \$198,000.00        | \$153,340.00            | 9.0         |
| 1    | 5330    | 069     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$3,416.00         | \$15,147.00         | \$11,731.00             |             |
| 1    | 5330    | 069     | 221    | EMPLOYER'S RETIREMENT COST      | \$7,199.00         | \$33,917.40         | \$26,718.40             |             |
| 1    | 5330    | 069     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$5,659.00         | \$52,821.00         | \$47,162.00             |             |
| 1    | 5330    | 069     | 312    | WORKSHOP EXPENSES/ALLOWABLE     | \$4,300.00         | \$0.00              | (\$4,300.00)            |             |
| 1    | 5330    | 069     | 418    | COMPUTER SOFTWARE AND SUPPLI    | \$35,000.00        | \$0.00              | (\$35,000.00)           |             |
| 1    | 5420    | 069     | 116    | ASSISTANT PRINCIPAL (NON-TEACH  | \$178,986.00       | \$104,440.00        | (\$74,546.00)           | 1.5         |
| 1    | 5420    | 069     | 117    | OTHER ASSISTANT PRINCIPAL       | \$158,705.00       | \$0.00              | (\$158,705.00)          |             |
| 1    | 5420    | 069     | 129    | HELD HARMLESS                   | \$9,328.00         | \$0.00              | (\$9,328.00)            |             |
| 1    | 5420    | 069     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$26,741.00        | \$7,989.66          | (\$18,751.34)           |             |
| 1    | 5420    | 069     | 221    | EMPLOYER'S RETIREMENT COST      | \$56,348.00        | \$17,892.06         | (\$38,455.94)           |             |
| 1    | 5420    | 069     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$28,295.00        | \$8,803.50          | (\$19,491.50)           |             |
| 1    | 5810    | 069     | 131    | INSTRUCTIONAL SUPPORT I REG SC  | \$0.00             | \$50,600.00         | \$50,600.00             | 1.0         |
| 1    | 5810    | 069     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$0.00             | \$3,870.90          | \$3,870.90              |             |
| 1    | 5810    | 069     | 221    | EMPLOYER'S RETIREMENT COST      | \$0.00             | \$8,667.78          | \$8,667.78              |             |
| 1    | 5810    | 069     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$0.00             | \$5,869.00          | \$5,869.00              |             |
| 1    | 5830    | 069     | 131    | INSTRUCTIONAL SUPPORT I REG SC  | \$130,772.00       | \$303,600.00        | \$172,828.00            | 6.0         |
| 1    | 5830    | 069     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$6,077.00         | \$23,225.40         | \$17,148.40             |             |
| 1    | 5830    | 069     | 221    | EMPLOYER'S RETIREMENT COST      | \$12,805.00        | \$52,006.68         | \$39,201.68             |             |
| 1    | 5830    | 069     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$11,318.00        | \$35,214.00         | \$23,896.00             |             |
| 1    | 5830    | 069     | 312    | WORKSHOP EXPENSES/ALLOWABLE     | \$7,563.00         | \$0.00              | (\$7,563.00)            |             |
| 1    | 5830    | 069     | 314    | PRINTING AND BINDING FEES       | \$1,000.00         | \$0.00              | (\$1,000.00)            |             |
| 1    | 5830    | 069     | 332    | TRAVEL                          | \$2,000.00         | \$0.00              | (\$2,000.00)            |             |
| 1    | 5830    | 069     | 342    | POSTAGE                         | \$1,500.00         | \$0.00              | (\$1,500.00)            |             |
| 1    | 5830    | 069     | 411    | INSTRUCTIONAL SUPPLIES          | \$1,900.00         | \$0.00              | (\$1,900.00)            |             |
| 1    | 5840    | 069     | 146    | SPECIALIST (SCHOOL-BASED)       | \$36,398.00        | \$0.00              | (\$36,398.00)           |             |
| 1    | 5840    | 069     | 211    | EMPLOYER'S SOCIAL SECURITY COS  | \$2,784.00         | \$0.00              | (\$2,784.00)            |             |
| 1    | 5840    | 069     | 221    | EMPLOYER'S RETIREMENT COST      | \$5,867.00         | \$0.00              | (\$5,867.00)            |             |
| 1    | 5840    | 069     | 231    | EMPLOYER'S HOSPITALIZATION INS  | \$5,659.00         | \$0.00              | (\$5,659.00)            |             |
| 1    | 5840    | 069     | 311    | CONTRACTED SERVICES             | \$18,700.00        | \$0.00              | (\$18,700.00)           |             |
| 1    | 5840    | 069     | 312    | WORKSHOP EXPENSES/ALLOWABLE     | \$10,000.00        | \$0.00              | (\$10,000.00)           |             |
| 1    | 5840    | 069     | 332    | TRAVEL                          | \$6,300.00         | \$0.00              | (\$6,300.00)            |             |
| 1    | 5840    | 069     | 344    | MOBILE COMMUNICATION COSTS      | \$3,000.00         | \$0.00              | (\$3,000.00)            |             |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|-------------|
| 1    | 5840    | 069     | 411    | INSTRUCTIONAL SUPPLIES         | \$11,000.00           | \$0.00                | (\$11,000.00)           |             |
| 1    | 5850    | 069     | 311    | CONTRACTED SERVICES            | \$515,902.00          | \$382,327.02          | (\$133,574.98)          |             |
| 1    | 5850    | 069     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$307.80              | \$0.00                | (\$307.80)              |             |
| 1    | 5850    | 069     | 314    | PRINTING AND BINDING FEES      | \$1,663.36            | \$0.00                | (\$1,663.36)            |             |
| 1    | 5850    | 069     | 411    | INSTRUCTIONAL SUPPLIES         | \$8,093.99            | \$0.00                | (\$8,093.99)            |             |
| 1    | 5850    | 069     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$3,840.00            | \$0.00                | (\$3,840.00)            |             |
| 1    | 5850    | 069     | 461    | FURNITURE & EQUIPMENT/INVENTO  | \$17,491.10           | \$0.00                | (\$17,491.10)           |             |
| 1    | 5850    | 069     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$1,803.75            | \$0.00                | (\$1,803.75)            |             |
| 1    | 6110    | 069     | 332    | TRAVEL                         | \$9.00                | \$0.00                | (\$9.00)                |             |
| 1    | 6550    | 069     | 147    | MONITOR                        | \$5,000.00            | \$0.00                | (\$5,000.00)            |             |
| 1    | 6550    | 069     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$383.00              | \$0.00                | (\$383.00)              |             |
|      |         |         |        |                                |                       |                       |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$2,054,194.00</b> | <b>\$1,704,238.60</b> | <b>(\$349,955.40)</b>   | <b>29.5</b> |

**Changes:**

Increase State raise certified employees average 3.3%

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Reduction in State Funding due to decrease carryover from prior year and starting State base allocation

Reduction for student support non-salary moved to Local 807

Reduction for curriculum support non-salary moved to Local 850

Reduction for guidance non-salary moved to Local 028

Carryover from previous years included in budget.

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**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| # Schools versus # SRO     | 16 out of 16           | 16 out of 16           |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| # Schools versus # SRO     | 16 out of 16          | 13 out of 13          |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description         | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|---------------------|--------------------|---------------------|-------------------------|
| 2    | 5850    | 069     | 311    | CONTRACTED SERVICES | \$201,266.02       | \$156,114.02        | (\$45,152.00)           |
|      |         |         |        |                     |                    |                     |                         |
|      |         |         |        | Total               | \$201,266.02       | \$156,114.02        | (\$45,152.00)           |

### Changes:

Reduction due to decrease in School Resource Officer contract

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: Federal**

**Program: Title V Abstinence Education Program**

**Program #: 101**

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

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

| <b>Measure Description</b>       | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------------|-----------------------|-----------------------|
| Increase % student participation | 95%                   | 95%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                  | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|------------------------------|--------------------|---------------------|-------------------------|
| 3    | 5110    | 101     | 312    | WORKSHOP EXPENSES/ALLOWABLE  | \$3,500.00         | \$4,801.44          | \$1,301.44              |
| 3    | 5110    | 101     | 333    | FIELD TRIPS                  | \$26,000.00        | \$26,000.00         | \$0.00                  |
| 3    | 5110    | 101     | 411    | INSTRUCTIONAL SUPPLIES       | \$16,148.51        | \$14,431.41         | (\$1,717.10)            |
| 3    | 5110    | 101     | 418    | COMPUTER SOFTWARE AND SUPPLI | \$992.00           | \$992.00            | \$0.00                  |
| 3    | 5110    | 101     | 462    | COMPUTER EQUIPMENT/INVENTOR  | \$3,200.00         | \$14.61             | (\$3,185.39)            |
| 3    | 8100    | 101     | 392    | INDIRECT COSTS               | \$1,601.38         | \$142.42            | (\$1,458.96)            |
|      |         |         |        |                              |                    |                     |                         |
|      |         |         |        | <b>Total</b>                 | <b>\$51,441.89</b> | <b>\$46,381.88</b>  | <b>(\$5,060.01)</b>     |

### Changes:

Overall Federal funding reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>                           | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|--|------------------------|------------------------|
| Teacher Turnover Rate<br>Decreased                   | NA                     | 14.83%                 |
| Performance Composite- 51%                           | 43.10%                 | 42.5%                  |
| Schools Exceed Growth - All<br>schools exceed growth | NA                     | 1 out of 16            |
| Cohort for Graduation Rate<br>Increased              | NA                     | 83.1%                  |

| <b>Measure Description</b>                           | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|--|-----------------------|-----------------------|
| Teacher Turnover Rate<br>Decreased                   | 12%                   | 12%                   |
| Performance Composite- 51%                           | 51%                   | 51%                   |
| Schools Exceed Growth - All<br>schools exceed growth | 16 out of 16          | 13 out of 13          |
| Cohort for Graduation Rate<br>Increased              | Increase              | Increase              |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 3    | 5110    | 103     | 121    | TEACHER                        | \$146,250.00        | \$216,000.00        | \$69,750.00             | 6.0         |
| 3    | 5110    | 103     | 129    | HELD HARMLESS                  | \$2,259.08          | \$0.00              | (\$2,259.08)            |             |
| 3    | 5110    | 103     | 135    | LEAD TEACHER/INSTRUCT FACILITA | \$104,100.00        | \$0.00              | (\$104,100.00)          |             |
| 3    | 5110    | 103     | 181    | SUPPLEMENTARY PAY              | \$0.00              | \$9,390.00          | \$9,390.00              |             |
| 3    | 5110    | 103     | 193    | MENTOR PAY STIPEND             | \$29,000.00         | \$0.00              | (\$29,000.00)           |             |
| 3    | 5110    | 103     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$21,403.13         | \$17,242.34         | (\$4,160.79)            |             |
| 3    | 5110    | 103     | 221    | EMPLOYER'S RETIREMENT COST     | \$45,937.94         | \$38,609.31         | (\$7,328.63)            |             |
| 3    | 5110    | 103     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$33,920.20         | \$35,214.00         | \$1,293.80              |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$382,870.35</b> | <b>\$316,455.65</b> | <b>(\$66,414.70)</b>    | <b>6.0</b>  |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Increases number of teachers for smaller class size

Reduction for 2 beginning teacher coordinators moved to State 007

Overall Federal funding reduction primarily due to less carryover from prior year

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: Federal**

**Program: Rural and Low Income School (RLIS)**

**Program #: 109**

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

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

| <b>Measure Description</b>                           | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|--|------------------------|------------------------|
| Teacher Turnover Rate<br>Decreased                   | NA                     | 14.83%                 |
| Performance Composite- 51%                           | 43.10%                 | 42.5%                  |
| Schools Exceed Growth - All<br>schools exceed growth | NA                     | 1 out of 16            |
| Cohort for Graduation Rate<br>Increased              | NA                     | 83.1%                  |

| <b>Measure Description</b>                           | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|--|------------------------|-----------------------|
| Teacher Turnover Rate<br>Decreased                   | TBD                    | 12%                   |
| Performance Composite- 51%                           | 44%                    | 51%                   |
| Schools Exceed Growth - All<br>schools exceed growth | 6 out of 16            | 13 out of 13          |
| Cohort for Graduation Rate<br>Increased              | 81%                    | Increase              |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|
| 3    | 5110    | 109     | 181    | SUPPLEMENTARY PAY-RECRUITMEN   | \$127,049.09        | \$100,000.00        | (\$27,049.09)           |
| 3    | 5110    | 109     | 193    | MENTOR PAY STIPEND             | \$49,917.00         | \$75,000.00         | \$25,083.00             |
| 3    | 5110    | 109     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$12,915.46         | \$13,387.50         | \$472.04                |
| 3    | 5110    | 109     | 221    | EMPLOYER'S RETIREMENT COST     | \$12,625.60         | \$16,963.23         | \$4,337.63              |
| 3    | 8100    | 109     | 392    | INDIRECT COSTS                 | \$3,996.85          | \$649.27            | (\$3,347.58)            |
|      |         |         |        |                                |                     |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$206,504.00</b> | <b>\$206,000.00</b> | <b>(\$504.00)</b>       |

### Changes:

Increase State retirement 1.1% from 16.12% to 17.13%

Reduction for decrease in eligible employee bonuses

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

| <b>Program Purpose</b>              |
|-------------------------------------|
| Provides funding for ROTC programs. |

| <b>Program Budget Supports - District Strategic Plan</b>   |
|--|
| Goal: 2  |
| Objective: 1   |
| Measure: To maintain current 2015-2016 number of real world field experiences support by the district. |

| <b>Measure Description</b>                          | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|---|------------------------|------------------------|
| Number of field trips supported by district funding | 9                      | 4                      |

| <b>Measure Description</b>                          | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|---|-----------------------|-----------------------|
| Number of field trips supported by district funding | 4                     | 4                     |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 2    | 5110    | 301     | 123    | JROTC TEACHER                  | \$0.00              | \$134,100.00        | \$134,100.00            | 3.0         |
| 2    | 5110    | 301     | 162    | SUBSTITUTE/REGULAR             | \$0.00              | \$650.00            | \$650.00                |             |
| 2    | 5110    | 301     | 171    | DRIVER                         | \$2,395.00          | \$0.00              | (\$2,395.00)            |             |
| 2    | 5110    | 301     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$183.00            | \$10,308.00         | \$10,125.00             |             |
| 2    | 5110    | 301     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00              | \$23,083.00         | \$23,083.00             |             |
| 2    | 5110    | 301     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$0.00              | \$17,607.00         | \$17,607.00             |             |
| 2    | 5110    | 301     | 332    | TRAVEL                         | \$0.00              | \$100.00            | \$100.00                |             |
| 2    | 5110    | 301     | 333    | FIELD TRIPS                    | \$0.00              | \$1,000.00          | \$1,000.00              |             |
| 2    | 5111    | 301     | 123    | JROTC TEACHER                  | \$88,449.00         | \$0.00              | (\$88,449.00)           |             |
| 2    | 5111    | 301     | 162    | SUBSTITUTE/REGULAR             | \$3,000.00          | \$0.00              | (\$3,000.00)            |             |
| 2    | 5111    | 301     | 163    | SUBSTITUTE/STAFF DEV           | \$300.00            | \$0.00              | (\$300.00)              |             |
| 2    | 5111    | 301     | 171    | DRIVER                         | \$1,500.00          | \$0.00              | (\$1,500.00)            |             |
| 2    | 5111    | 301     | 187    | SALARY DIFFERENTIAL            | \$69,694.01         | \$0.00              | (\$69,694.01)           |             |
| 2    | 5111    | 301     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$13,799.00         | \$0.00              | (\$13,799.00)           |             |
| 2    | 5111    | 301     | 221    | EMPLOYER'S RETIREMENT COST     | \$28,655.00         | \$0.00              | (\$28,655.00)           |             |
| 2    | 5111    | 301     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$10,864.00         | \$0.00              | (\$10,864.00)           |             |
| 2    | 5111    | 301     | 332    | TRAVEL                         | \$1,800.00          | \$0.00              | (\$1,800.00)            |             |
| 2    | 5111    | 301     | 333    | FIELD TRIPS                    | \$700.00            | \$0.00              | (\$700.00)              |             |
| 2    | 6550    | 301     | 171    | DRIVER                         | \$0.00              | \$200.00            | \$200.00                |             |
| 2    | 6550    | 301     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00              | \$15.00             | \$15.00                 |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$221,339.01</b> | <b>\$187,063.00</b> | <b>(\$34,276.01)</b>    | <b>3.0</b>  |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Reduction due to experienced ROTC instructors being replaced with new ROTC instructors.

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>                         | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|--|------------------------|------------------------|
| Creative Curriculum is used in all PreK classrooms | Y                      | Y                      |
| Each child is assessed 3x per year                 | Y                      | Y                      |

| <b>Measure Description</b>                         | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|--|-----------------------|-----------------------|
| Creative Curriculum is used in all PreK classrooms | Y                     | Y                     |
| Each child is assessed 3x per year                 | Y                     | Y                     |

**2017-18 Budget**

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 2    | 5210    | 309     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$5,161.55         | \$5,355.00          | \$193.45                | 0.1         |
| 2    | 5210    | 309     | 181    | SUPPLEMENTARY PAY              | \$400.04           | \$400.04            | \$0.00                  |             |
| 2    | 5210    | 309     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$396.00           | \$420.75            | \$24.75                 |             |
| 2    | 5210    | 309     | 221    | EMPLOYER'S RETIREMENT COST     | \$845.00           | \$964.71            | \$119.71                |             |
| 2    | 5210    | 309     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$558.00           | \$571.60            | \$13.60                 |             |
| 2    | 5340    | 309     | 121    | TEACHER                        | \$325,007.17       | \$356,317.87        | \$31,310.70             | 8.0         |
| 2    | 5340    | 309     | 142    | TEACHER ASSISTANT (NCLB)       | \$182,980.67       | \$192,129.69        | \$9,149.02              | 8.0         |
| 2    | 5340    | 309     | 162    | SUBSTITUTE/REGULAR             | \$5,100.00         | \$5,100.00          | \$0.00                  |             |
| 2    | 5340    | 309     | 163    | SUBSTITUTE/STAFF DEV           | \$1,500.00         | \$1,500.00          | \$0.00                  |             |
| 2    | 5340    | 309     | 165    | SUBSTITUTE/FOR TEACHER ASST    | \$12,400.00        | \$12,400.00         | \$0.00                  |             |
| 2    | 5340    | 309     | 181    | SUPPLEMENTARY PAY              | \$32,161.50        | \$32,161.50         | \$0.00                  |             |
| 2    | 5340    | 309     | 184    | LONGEVITY                      | \$531.00           | \$531.00            | \$0.00                  |             |
| 2    | 5340    | 309     | 199    | OVERTIME PAY (OTHER THAN DRIVE | \$17.71            | \$0.00              | (\$17.71)               |             |
| 2    | 5340    | 309     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$43,915.69        | \$46,350.98         | \$2,435.29              |             |
| 2    | 5340    | 309     | 221    | EMPLOYER'S RETIREMENT COST     | \$92,797.06        | \$102,941.40        | \$10,144.34             |             |
| 2    | 5340    | 309     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$97,830.40        | \$97,172.00         | (\$658.40)              |             |
| 2    | 5340    | 309     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$17,824.00        | \$17,824.00         | \$0.00                  |             |
| 2    | 5340    | 309     | 314    | PRINTING AND BINDING FEES      | \$1,000.00         | \$1,000.00          | \$0.00                  |             |
| 2    | 5340    | 309     | 327    | RENTALS/LEASES                 | \$6,600.00         | \$6,600.00          | \$0.00                  |             |
| 2    | 5340    | 309     | 332    | TRAVEL                         | \$1,701.64         | \$0.00              | (\$1,701.64)            |             |
| 2    | 5340    | 309     | 411    | INSTRUCTIONAL SUPPLIES         | \$6,927.48         | \$8,713.58          | \$1,786.10              |             |
| 2    | 5400    | 309     | 151    | OFFICE PERSONNEL               | \$66,141.33        | \$72,167.77         | \$6,026.44              | 3.0         |
| 2    | 5400    | 309     | 181    | SUPPLEMENTARY PAY              | \$2,362.50         | \$2,362.50          | \$0.00                  |             |
| 2    | 5400    | 309     | 199    | OVERTIME PAY (OTHER THAN DRIVE | \$214.44           | \$0.00              | (\$214.44)              |             |
| 2    | 5400    | 309     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$5,438.68         | \$5,701.57          | \$262.89                |             |
| 2    | 5400    | 309     | 221    | EMPLOYER'S RETIREMENT COST     | \$11,609.61        | \$13,072.61         | \$1,463.00              |             |
| 2    | 5400    | 309     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$16,950.00        | \$17,148.00         | \$198.00                |             |
| 2    | 5840    | 309     | 319    | OTHER PROFESSIONAL AND TECHN   | \$1,659.06         | \$5,000.00          | \$3,340.94              |             |
| 2    | 5840    | 309     | 411    | INSTRUCTIONAL SUPPLIES         | \$1,500.00         | \$1,500.00          | \$0.00                  |             |
| 2    | 5880    | 309     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$896.00           | \$0.00              | (\$896.00)              |             |
| 2    | 5880    | 309     | 411    | INSTRUCTIONAL SUPPLIES         | \$1,720.00         | \$1,720.00          | \$0.00                  |             |
| 2    | 6300    | 309     | 151    | OFFICE PERSONNEL               | \$0.00             | \$4,790.76          | \$4,790.76              | 0.1         |
| 2    | 6300    | 309     | 181    | SUPPLEMENTARY PAY              | \$252.00           | \$252.00            | \$0.00                  |             |
| 2    | 6300    | 309     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$373.00           | \$385.77            | \$12.77                 |             |
| 2    | 6300    | 309     | 221    | EMPLOYER'S RETIREMENT COST     | \$797.00           | \$884.50            | \$87.50                 |             |
| 2    | 6300    | 309     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$558.00           | \$571.60            | \$13.60                 |             |
| 2    | 6300    | 309     | 372    | VEHICLE LIABILITY INS          | \$3,259.00         | \$3,259.00          | \$0.00                  |             |
| 2    | 6300    | 309     | 373    | PROPERTY INSURANCE             | \$294.15           | \$0.00              | (\$294.15)              |             |
| 2    | 6300    | 309     | 418    | COMPUTER SOFTWARE AND SUPPL    | \$6,500.00         | \$6,500.00          | \$0.00                  |             |
| 2    | 6540    | 309     | 173    | CUSTODIAN                      | \$27,276.78        | \$28,355.78         | \$1,079.00              | 0.69        |
| 2    | 6540    | 309     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,065.92         | \$1,032.96          | (\$1,032.96)            |             |
| 2    | 6550    | 309     | 147    | MONITOR                        | \$80,221.31        | \$70,518.00         | (\$9,703.31)            |             |
| 2    | 6550    | 309     | 165    | SUBSTITUTE/FOR TEACHER ASST    | \$5,425.52         | \$0.00              | (\$5,425.52)            |             |
| 2    | 6550    | 309     | 171    | DRIVER                         | \$91,314.52        | \$95,880.25         | \$4,565.73              |             |
| 2    | 6550    | 309     | 172    | DRIVER OVERTIME                | \$176.48           | \$0.00              | (\$176.48)              |             |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|-------------|
| 2    | 6550    | 309     | 175    | SKILLED TRADES                 | \$27,600.00           | \$28,980.00           | \$1,380.00              | 0.69        |
| 2    | 6550    | 309     | 181    | SUPPLEMENTARY PAY              | \$17,040.00           | \$17,040.00           | \$0.00                  |             |
| 2    | 6550    | 309     | 199    | OVERTIME PAY (OTHER THAN DRIVE | \$90.85               | \$0.00                | (\$90.85)               |             |
| 2    | 6550    | 309     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$13,353.44           | \$15,966.81           | \$2,613.37              |             |
| 2    | 6550    | 309     | 221    | EMPLOYER'S RETIREMENT COST     | \$990.94              | \$0.00                | (\$990.94)              |             |
| 2    | 6550    | 309     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,565.00            | \$5,716.00            | \$151.00                |             |
| 2    | 6550    | 309     | 311    | CONTRACTED SERVICES            | \$40,507.79           | \$0.00                | (\$40,507.79)           |             |
| 2    | 6580    | 309     | 321    | PUBLIC UTILITIES - ELECTRIC SE | \$2,912.00            | \$0.00                | (\$2,912.00)            |             |
| 2    | 6580    | 309     | 323    | PUBLIC UTILITIES WATER & SEWER | \$450.43              | \$700.00              | \$249.57                |             |
| 2    | 6580    | 309     | 411    | INSTRUCTIONAL SUPPLIES         | \$2,000.00            | \$0.00                | (\$2,000.00)            |             |
| 2    | 7100    | 309     | 332    | TRAVEL                         | \$70.00               | \$0.00                | (\$70.00)               |             |
| 2    | 7100    | 309     | 459    | OTHER FOOD PURCHASES           | \$14,719.34           | \$0.00                | (\$14,719.34)           |             |
|      |         |         |        |                                |                       |                       |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$1,287,960.00</b> | <b>\$1,287,960.00</b> | <b>(\$0.00)</b>         | 20.58       |

**Changes:**

Increase State raise certified employees average 3.3%

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

No overall change in Grant funding

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**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>                         | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|--|------------------------|------------------------|
| Creative Curriculum is used in all PreK classrooms | Y                      | Y                      |
| Each child is assessed 3x per year                 | Y                      | Y                      |

| <b>Measure Description</b>                         | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|--|-----------------------|-----------------------|
| Creative Curriculum is used in all PreK classrooms | Y                     | Y                     |
| Each child is assessed 3x per year                 | Y                     | Y                     |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 2    | 5340    | 401     | 121    | TEACHER                        | \$92,589.56         | \$97,582.80         | \$4,993.24              | 2.0         |
| 2    | 5340    | 401     | 142    | TEACHER ASSISTANT (NCLB)       | \$44,290.00         | \$46,504.50         | \$2,214.50              | 2.0         |
| 2    | 5340    | 401     | 181    | SUPPLEMENTARY PAY              | \$7,554.00          | \$3,186.00          | (\$4,368.00)            |             |
| 2    | 5340    | 401     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$11,331.15         | \$11,266.41         | (\$64.74)               |             |
| 2    | 5340    | 401     | 221    | EMPLOYER'S RETIREMENT COST     | \$23,847.29         | \$25,831.74         | \$1,984.45              |             |
| 2    | 5340    | 401     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$22,323.00         | \$22,864.00         | \$541.00                |             |
| 2    | 5340    | 401     | 411    | INSTRUCTIONAL SUPPLIES         | \$8,965.56          | \$0.00              | (\$8,965.56)            |             |
| 2    | 6550    | 401     | 147    | MONITOR                        | \$346.44            | \$0.00              | (\$346.44)              |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$211,247.00</b> | <b>\$207,235.45</b> | <b>(\$4,011.55)</b>     | <b>4.0</b>  |

### Changes:

Increase State raise certified employees average 3.3%

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Overall Grant funding reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>                         | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|--|------------------------|------------------------|
| Creative Curriculum is used in all PreK classrooms | Y                      | Y                      |
| Each child is assessed 3x per year                 | Y                      | Y                      |

| <b>Measure Description</b>                         | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|--|-----------------------|-----------------------|
| Creative Curriculum is used in all PreK classrooms | Y                     | Y                     |
| Each child is assessed 3x per year                 | Y                     | Y                     |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 2    | 5340    | 414     | 121    | TEACHER                        | \$189,197.85       | \$169,575.00        | (\$19,622.85)           | 4.0         |
| 2    | 5340    | 414     | 135    | LEAD TEACHER/INSTRUCT FACILITA | \$37,149.00        | \$39,006.41         | \$1,857.41              | 0.5         |
| 2    | 5340    | 414     | 142    | TEACHER ASSISTANT (NCLB)       | \$64,148.10        | \$67,355.51         | \$3,207.41              | 3.0         |
| 2    | 5340    | 414     | 151    | OFFICE PERSONNEL               | \$30,200.34        | \$31,710.36         | \$1,510.02              |             |
| 2    | 5340    | 414     | 162    | SUBSTITUTE/REGULAR             | \$3,160.00         | \$3,000.00          | (\$160.00)              |             |
| 2    | 5340    | 414     | 163    | SUBSTITUTE/STAFF DEV           | \$1,000.00         | \$1,000.00          | \$0.00                  |             |
| 2    | 5340    | 414     | 165    | SUBSTITUTE/FOR TEACHER ASST    | \$3,092.00         | \$1,500.00          | (\$1,592.00)            |             |
| 2    | 5340    | 414     | 181    | SUPPLEMENTARY PAY              | \$17,918.26        | \$17,918.26         | \$0.00                  |             |
| 2    | 5340    | 414     | 193    | MENTOR PAY STIPEND             | \$2,000.00         | \$2,000.00          | \$0.00                  |             |
| 2    | 5340    | 414     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$24,492.83        | \$25,479.52         | \$986.69                |             |
| 2    | 5340    | 414     | 221    | EMPLOYER'S RETIREMENT COST     | \$53,383.25        | \$57,455.00         | \$4,071.75              |             |
| 2    | 5340    | 414     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$38,955.00        | \$40,012.00         | \$1,057.00              |             |
| 2    | 5340    | 414     | 232    | EMPLOYER'S WORKERS' COMPENSA   | \$1,000.00         | \$0.00              | (\$1,000.00)            |             |
| 2    | 5340    | 414     | 311    | CONTRACTED SERVICES            | \$301,229.00       | \$351,000.00        | \$49,771.00             |             |
| 2    | 5340    | 414     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$1,000.00         | \$0.00              | (\$1,000.00)            |             |
| 2    | 5340    | 414     | 332    | TRAVEL                         | \$7,000.00         | \$0.00              | (\$7,000.00)            |             |
| 2    | 5340    | 414     | 333    | FIELD TRIPS                    | \$4,344.00         | \$0.00              | (\$4,344.00)            |             |
| 2    | 5340    | 414     | 342    | POSTAGE                        | \$300.00           | \$0.00              | (\$300.00)              |             |
| 2    | 5340    | 414     | 411    | INSTRUCTIONAL SUPPLIES         | \$15,511.00        | \$0.00              | (\$15,511.00)           |             |
| 2    | 5340    | 414     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$2,348.00         | \$0.00              | (\$2,348.00)            |             |
| 2    | 5340    | 414     | 459    | OTHER FOOD PURCHASES           | \$1,000.00         | \$0.00              | (\$1,000.00)            |             |
| 2    | 5840    | 414     | 311    | CONTRACTED SERVICES            | \$975.00           | \$0.00              | (\$975.00)              |             |
| 2    | 5880    | 414     | 146    | SPECIALIST (SCHOOL-BASED)      | \$121,208.43       | \$129,624.77        | \$8,416.34              |             |
| 2    | 5880    | 414     | 181    | SUPPLEMENTARY PAY              | \$4,528.12         | \$4,528.12          | \$0.00                  |             |
| 2    | 5880    | 414     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$9,790.49         | \$10,262.70         | \$472.21                |             |
| 2    | 5880    | 414     | 221    | EMPLOYER'S RETIREMENT COST     | \$20,899.18        | \$23,530.41         | \$2,631.23              |             |
| 2    | 5880    | 414     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$31,998.75        | \$34,296.00         | \$2,297.25              |             |
| 2    | 5880    | 414     | 411    | INSTRUCTIONAL SUPPLIES         | \$4,000.00         | \$0.00              | (\$4,000.00)            |             |
| 2    | 5880    | 414     | 459    | OTHER FOOD PURCHASES           | \$2,000.00         | \$0.00              | (\$2,000.00)            |             |
| 2    | 6540    | 414     | 173    | CUSTODIAN                      | \$60,819.81        | \$86,361.40         | \$25,541.59             |             |
| 2    | 6540    | 414     | 181    | SUPPLEMENTARY PAY              | \$4,291.52         | \$4,291.52          | \$0.00                  |             |
| 2    | 6540    | 414     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$6,620.35         | \$6,934.95          | \$314.60                |             |
| 2    | 6540    | 414     | 221    | EMPLOYER'S RETIREMENT COST     | \$6,989.96         | \$7,869.47          | \$879.51                |             |
| 2    | 6540    | 414     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$11,130.00        | \$11,432.00         | \$302.00                |             |
| 2    | 6560    | 414     | 451    | FOOD PURCHASE                  | \$19,223.76        | \$7,258.60          | (\$11,965.16)           |             |
| 2    | 6580    | 414     | 319    | OTHER PROFESSIONAL AND TECHN   | \$13,200.00        | \$15,000.00         | \$1,800.00              |             |
| 2    | 6580    | 414     | 321    | PUBLIC UTILITIES - ELECTRIC SE | \$18,240.00        | \$3,000.00          | (\$15,240.00)           |             |
| 2    | 6580    | 414     | 323    | PUBLIC UTILITIES WATER & SEWER | \$3,725.00         | \$0.00              | (\$3,725.00)            |             |

|   |      |     |     |                        |                       |                       |                 |            |
|---|------|-----|-----|------------------------|-----------------------|-----------------------|-----------------|------------|
| 2 | 6580 | 414 | 324 | WASTE MANAGEMENT       | \$2,000.00            | \$0.00                | (\$2,000.00)    |            |
| 2 | 6580 | 414 | 411 | INSTRUCTIONAL SUPPLIES | \$11,000.00           | \$0.00                | (\$11,000.00)   |            |
|   |      |     |     |                        |                       |                       |                 |            |
|   |      |     |     | <b>Total</b>           | <b>\$1,151,069.00</b> | <b>\$1,151,402.00</b> | <b>\$333.00</b> | <b>7.5</b> |

**Changes:**

Increase State raise certified employees average 3.3%

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

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**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>                         | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|--|------------------------|------------------------|
| Creative Curriculum is used in all PreK classrooms | Y                      | Y                      |
| Each child is assessed 3x per year                 | Y                      | Y                      |

| <b>Measure Description</b>                         | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|--|-----------------------|-----------------------|
| Creative Curriculum is used in all PreK classrooms | Y                     | Y                     |
| Each child is assessed 3x per year                 | Y                     | Y                     |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 2    | 5340    | 415     | 135    | TEACHER                        | \$0.00             | \$33,000.00         | \$33,000.00             | 0.5         |
| 2    | 5340    | 415     | 151    | OFFICE PERSONNEL               | \$30,200.00        | \$0.00              | (\$30,200.00)           |             |
| 2    | 5340    | 415     | 181    | SUPPLEMENTARY PAY              | \$1,313.00         | \$1,313.00          | \$0.00                  |             |
| 2    | 5340    | 415     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,411.00         | \$2,624.94          | \$213.94                |             |
| 2    | 5340    | 415     | 221    | EMPLOYER'S RETIREMENT COST     | \$5,080.00         | \$6,018.50          | \$938.50                |             |
| 2    | 5340    | 415     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$2,689.00         | \$2,808.50          | \$119.50                |             |
| 2    | 5340    | 415     | 332    | TRAVEL                         | \$6,615.00         | \$2,210.06          | (\$4,404.94)            |             |
|      |         |         |        |                                |                    |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$48,308.00</b> | <b>\$47,975.00</b>  | <b>(\$333.00)</b>       | <b>0.5</b>  |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>                                      | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|---|------------------------|------------------------|
| Performance Composite   | 43.10%                 | 42.5%                  |
| Increase 5th grade science<br>end of grade test<br>proficiency. | NA                     | 58.6%                  |

  

| <b>Measure Description</b>                                      | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|---|-----------------------|-----------------------|
| Performance Composite   | 51%                   | 51%                   |
| Increase 5th grade science<br>end of grade test<br>proficiency. | Increase              | Increase              |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|-------------|
| 2    | 5110    | 421     | 135    | LEAD TEACHER/INSTRUCT FACILITA | \$61,296.00         | \$67,251.96         | \$5,955.96              | 1.0         |
| 2    | 5110    | 421     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$4,655.00          | \$5,144.77          | \$489.77                |             |
| 2    | 5110    | 421     | 221    | EMPLOYER'S RETIREMENT COST     | \$9,402.00          | \$11,520.26         | \$2,118.26              |             |
| 2    | 5110    | 421     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,526.00          | \$5,869.00          | \$343.00                |             |
| 2    | 5110    | 421     | 311    | CONTRACTED SERVICES            | \$31,500.00         | \$0.00              | (\$31,500.00)           |             |
| 2    | 5110    | 421     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$23,963.00         | \$0.00              | (\$23,963.00)           |             |
| 2    | 5110    | 421     | 332    | TRAVEL                         | \$2,200.00          | \$1,500.00          | (\$700.00)              |             |
| 2    | 5110    | 421     | 411    | INSTRUCTIONAL SUPPLIES         | \$63,800.00         | \$0.00              | (\$63,800.00)           |             |
| 2    | 5110    | 421     | 461    | FURNITURE & EQUIPMENT/INVENTO  | \$24,536.94         | \$0.00              | (\$24,536.94)           |             |
| 2    | 5110    | 421     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$11,119.00         | \$0.00              | (\$11,119.00)           |             |
|      |         |         |        |                                |                     |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$237,997.94</b> | <b>\$91,285.99</b>  | <b>(\$146,711.95)</b>   | <b>1.0</b>  |

### Changes:

Increase State raise certified employees average 3.3%

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Reduction for required grant match

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Received funding           | Y                      | Y                      |
| Supplemented program       | Y                      | Y                      |

  

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Received funding           | Y                     | Y                     |
| Supplemented program       | Y                     | Y                     |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                 | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-----------------------------|--------------------|---------------------|-------------------------|
| 2    | 5500    | 422     | 311    | Contracted Services - Match | \$20,041.00        | \$18,689.00         | (\$1,352.00)            |
|      |         |         |        |                             |                    |                     |                         |
|      |         |         |        | Total                       | \$20,041.00        | \$18,689.00         | (\$1,352.00)            |

### Changes:

Reduction for required Grant match due to decrease in grant funding

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: Local Current Expense  
Program: Burroughs Wellcome Fund  
Program #: 574**

| <b>Program Purpose</b>          |
|---------------------------------|
| Additional funding for schools. |

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

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Performance Composite      | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 2    | 5110    | 574     | 163    | SUBSTITUTE/STAFF DEV           | \$0.00             | \$1,030.00          | \$1,030.00              |
| 2    | 5110    | 574     | 192    | ADDL RESPONSIBILITY STIPEND    | \$0.00             | \$7,987.86          | \$7,987.86              |
| 2    | 5110    | 574     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$689.87            | \$689.87                |
| 2    | 5110    | 574     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$1,401.07          | \$1,401.07              |
| 2    | 5110    | 574     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$0.00             | \$8,890.00          | \$8,890.00              |
| 2    | 5110    | 574     | 411    | INSTRUCTIONAL SUPPLIES         | \$0.00             | \$673.20            | \$673.20                |
| 2    | 5110    | 574     | 461    | FURNITURE & EQUIPMENT/INVENT   | \$0.00             | \$799.00            | \$799.00                |
| 2    | 5110    | 574     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$0.00             | \$8,529.00          | \$8,529.00              |
|      |         |         |        |                                |                    |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$0.00</b>      | <b>\$30,000.00</b>  | <b>\$30,000.00</b>      |

### Changes:

Addition for first year of Burroughs Wellcome grant

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>                           | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|--|------------------------|------------------------|
| Maintain activity buses for all sports & field trips | Accomplished goal      | Accomplished goal      |

|                              |                   |                   |
|------------------------------|-------------------|-------------------|
| Maintain local vehicle fleet | Accomplished goal | Accomplished goal |
|------------------------------|-------------------|-------------------|

| <b>Measure Description</b>                           | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|--|------------------------|-----------------------|
| Maintain activity buses for all sports & field trips | Accomplished goal      | Maintain              |

|                              |                   |          |
|------------------------------|-------------------|----------|
| Maintain local vehicle fleet | Accomplished goal | Maintain |
|------------------------------|-------------------|----------|

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|
| 2    | 6550    | 706     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$10,482.00         | \$0.00              | (\$10,482.00)           |
| 2    | 6550    | 706     | 171    | DRIVER                         | \$2,724.00          | \$7,000.00          | \$4,276.00              |
| 2    | 6550    | 706     | 181    | SUPPLEMENTARY PAY              | \$992.00            | \$0.00              | (\$992.00)              |
| 2    | 6550    | 706     | 183    | BONUS PAY                      | \$7,910.00          | \$7,910.00          | \$0.00                  |
| 2    | 6550    | 706     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$6,147.00          | \$1,141.00          | (\$5,006.00)            |
| 2    | 6550    | 706     | 221    | EMPLOYER'S RETIREMENT COST     | \$11,808.00         | \$2,554.00          | (\$9,254.00)            |
| 2    | 6550    | 706     | 311    | CONTRACTED SERVICES            | \$4,000.00          | \$4,000.00          | \$0.00                  |
| 2    | 6550    | 706     | 326    | CONTRACTED REPAIRS/EQUIPMENT   | \$500.00            | \$500.00            | \$0.00                  |
| 2    | 6550    | 706     | 331    | PUPIL TRANSPORTATION - CONTRA  | \$2,070.00          | \$2,070.00          | \$0.00                  |
| 2    | 6550    | 706     | 353    | CERTIFICATION/LICENSING FEES   | \$2,700.00          | \$2,700.00          | \$0.00                  |
| 2    | 6550    | 706     | 361    | MEMBERSHIP DUES & FEES         | \$300.00            | \$300.00            | \$0.00                  |
| 2    | 6550    | 706     | 379    | OTHER INSURANCE AND JUDGEMEN   | \$50.00             | \$50.00             | \$0.00                  |
| 2    | 6550    | 706     | 422    | REPAIR PARTS,MATERIALS,ETC     | \$25,167.00         | \$25,167.00         | \$0.00                  |
| 2    | 6550    | 706     | 423    | GAS/DIESEL FUEL                | \$169,995.20        | \$116,998.96        | (\$52,996.24)           |
| 2    | 6550    | 706     | 424    | OIL                            | \$4,000.00          | \$4,000.00          | \$0.00                  |
| 2    | 6550    | 706     | 425    | TIRES AND TUBES                | \$4,500.00          | \$4,500.00          | \$0.00                  |
| 2    | 6550    | 706     | 459    | OTHER FOOD PURCHASES           | \$3,000.00          | \$3,000.00          | \$0.00                  |
|      |         |         |        |                                |                     |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$256,345.20</b> | <b>\$181,890.96</b> | <b>(\$74,454.24)</b>    |

### Changes:

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Work Orders within a week  | 93%                    | 93%                    |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Work Orders within a week  | 93%                   | 93%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                          | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------------|-----------------------|-----------------------|-------------------------|-------------|
| 2    | 5850    | 801     | 311    | CONTRACTED SERVICES                  | \$2,200.00            | \$2,200.00            | \$0.00                  |             |
| 2    | 5850    | 801     | 461    | FURNITURE & EQUIPMENT/INVENTORY      | \$14,000.00           | \$14,000.00           | \$0.00                  |             |
| 2    | 6530    | 801     | 311    | CONTRACTED SERVICES                  | \$2,000.00            | \$2,000.00            | \$0.00                  |             |
| 2    | 6540    | 801     | 173    | CUSTODIAN                            | \$0.00                | \$800.00              | \$800.00                |             |
| 2    | 6540    | 801     | 319    | OTHER PROFESSIONAL AND TECHNICAL     | \$44,859.88           | \$44,860.00           | \$0.12                  |             |
| 2    | 6540    | 801     | 411    | INSTRUCTIONAL SUPPLIES               | \$234,000.00          | \$234,000.00          | \$0.00                  |             |
| 2    | 6540    | 801     | 459    | OTHER FOOD PURCHASES                 | \$0.00                | \$0.00                | \$0.00                  |             |
| 2    | 6540    | 801     | 541    | EQUIPMENT/CAPITALIZED                | \$0.00                | \$10,000.00           | \$10,000.00             |             |
| 2    | 6580    | 801     | 175    | SKILLED TRADES                       | \$691,000.00          | \$733,677.00          | \$42,677.00             | 19.0        |
| 2    | 6580    | 801     | 211    | EMPLOYER'S SOCIAL SECURITY COSTS     | \$55,156.00           | \$56,126.00           | \$970.00                |             |
| 2    | 6580    | 801     | 221    | EMPLOYER'S RETIREMENT COST           | \$110,761.00          | \$125,591.00          | \$14,830.00             |             |
| 2    | 6580    | 801     | 231    | EMPLOYER'S HOSPITALIZATION INSURANCE | \$97,772.00           | \$101,648.00          | \$3,876.00              |             |
| 2    | 6580    | 801     | 311    | CONTRACTED SERVICES                  | \$109,980.00          | \$109,980.00          | \$0.00                  |             |
| 2    | 6580    | 801     | 313    | ADVERTISING COSTS                    | \$560.00              | \$560.00              | \$0.00                  |             |
| 2    | 6580    | 801     | 319    | OTHER PROFESSIONAL AND TECHNICAL     | \$34,533.62           | \$39,166.00           | \$4,632.38              |             |
| 2    | 6580    | 801     | 324    | WASTE MANAGEMENT                     | \$143,589.94          | \$146,399.00          | \$2,809.06              |             |
| 2    | 6580    | 801     | 326    | CONTRACTED REPAIRS/EQUIPMENT         | \$2,900.38            | \$2,900.00            | (\$0.38)                |             |
| 2    | 6580    | 801     | 327    | RENTALS/LEASES                       | \$22,000.00           | \$22,000.00           | \$0.00                  |             |
| 2    | 6580    | 801     | 353    | CERTIFICATION/LICENSING FEES         | \$860.52              | \$896.00              | \$35.48                 |             |
| 2    | 6580    | 801     | 361    | MEMBERSHIP DUES & FEES               | \$420.00              | \$420.00              | \$0.00                  |             |
| 2    | 6580    | 801     | 411    | INSTRUCTIONAL SUPPLIES               | \$564.70              | \$508.00              | (\$56.70)               |             |
| 2    | 6580    | 801     | 418    | COMPUTER SOFTWARE AND SUPPLIES       | \$15,904.24           | \$16,485.00           | \$580.76                |             |
| 2    | 6580    | 801     | 422    | REPAIR PARTS, MATERIALS, ETC         | \$366,116.45          | \$299,593.92          | (\$66,522.53)           |             |
| 2    | 6580    | 801     | 423    | GAS/DIESEL FUEL                      | \$52,500.00           | \$52,500.00           | \$0.00                  |             |
| 2    | 6580    | 801     | 461    | FURNITURE & EQUIPMENT/INVENTORY      | \$3,993.19            | \$3,994.00            | \$0.81                  |             |
| 2    | 6580    | 801     | 462    | COMPUTER EQUIPMENT/INVENTORY         | \$0.00                | \$0.00                | \$0.00                  |             |
| 2    | 6580    | 801     | 522    | GENERAL CONTRACT                     | \$850.00              | \$61,418.00           | \$60,568.00             |             |
| 2    | 6580    | 801     | 523    | HVAC CONTRACT                        | \$1,625.00            | \$1,625.00            | \$0.00                  |             |
| 2    | 6580    | 801     | 541    | EQUIPMENT/CAPITALIZED                | \$5,076.08            | \$57,076.08           | \$52,000.00             |             |
|      |         |         |        |                                      |                       |                       |                         |             |
|      |         |         |        | <b>Total</b>                         | <b>\$2,013,223.00</b> | <b>\$2,140,423.00</b> | <b>\$127,200.00</b>     | <b>19.0</b> |

### Changes:

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Addition for maintenance equipment due to Capital funding reduction (\$52,000)

Addition for custodial and grounds crew equipment due to Capital funding reduction (\$10,000)

Addition for one-time uhaul rental due to consolidation (\$4,632)

Addition for one-time K8 construction completion items (\$60,568)

Addition for one-time PreK general maintenance required as result of consolidation (\$4,500)

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>  | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|---|------------------------|------------------------|
| Based on the number of athletes and the number of teams from each school. | 1,800 Students         | 1,800 Students         |

| <b>Measure Description</b>  | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|---|-----------------------|-----------------------|
| Based on the number of athletes and the number of teams from each school. | 2,000 Students        | 1,600 Students        |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                      | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|----------------------------------|---------------------|---------------------|-------------------------|
| 2    | 5501    | 802     | 163    | SUBSTITUTE/STAFF DEV             | \$856.83            | \$1,000.00          | \$143.17                |
| 2    | 5501    | 802     | 181    | SUPPLEMENTARY PAY                | \$25,000.00         | \$25,000.00         | \$0.00                  |
| 2    | 5501    | 802     | 192    | ADDL RESPONSIBILITY STIPEND      | \$425,296.61        | \$432,672.00        | \$7,375.39              |
| 2    | 5501    | 802     | 211    | EMPLOYER'S SOCIAL SECURITY COS   | \$35,267.00         | \$35,266.00         | (\$1.00)                |
| 2    | 5501    | 802     | 221    | EMPLOYER'S RETIREMENT COST       | \$69,346.00         | \$70,039.00         | \$693.00                |
| 2    | 5501    | 802     | 311    | CONTRACTED SERVICES              | \$73,020.42         | \$73,020.00         | (\$0.42)                |
| 2    | 5501    | 802     | 314    | PRINTING AND BINDING FEES        | \$3,261.86          | \$3,262.00          | \$0.14                  |
| 2    | 5501    | 802     | 319    | OTHER PROFESSIONAL AND TECHNICAL | \$10,492.39         | \$10,710.00         | \$217.61                |
| 2    | 5501    | 802     | 411    | INSTRUCTIONAL SUPPLIES           | \$7,009.49          | \$6,290.00          | (\$719.49)              |
| 2    | 5501    | 802     | 451    | FOOD PURCHASE                    | \$2,290.50          | \$1,521.00          | (\$769.50)              |
| 2    | 5502    | 802     | 181    | SUPPLEMENTARY PAY                | \$11,872.00         | \$11,872.00         | \$0.00                  |
| 2    | 5502    | 802     | 192    | ADDL RESPONSIBILITY STIPEND      | \$0.00              | \$2,408.00          | \$2,408.00              |
| 2    | 5502    | 802     | 211    | EMPLOYER'S SOCIAL SECURITY COS   | \$908.00            | \$112.00            | (\$796.00)              |
| 2    | 5502    | 802     | 221    | EMPLOYER'S RETIREMENT COST       | \$1,806.00          | \$249.00            | (\$1,557.00)            |
|      |         |         |        |                                  |                     |                     |                         |
|      |         |         |        | <b>Total</b>                     | <b>\$666,427.10</b> | <b>\$673,421.00</b> | <b>\$6,993.90</b>       |

### Changes:

Increase State retirement 1.1% from 16.12% to 17.13%

Addition for one-time athletic uniforms purchase due to consolidation (\$2,000)

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Turnover Rate Decreased    | NA                     | 14.83%                 |
| Cohort Graduation Rate     | 83.40%                 | 83.10%                 |
| Schools exceed growth      | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Turnover Rate Decreased    | TBD                    | 12%                   |
| Cohort Graduation Rate     | 81%                    | 87%                   |
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|
| 2    | 5110    | 803     | 311    | CONTRACTED SERVICES            | \$53,342.13         | \$53,342.13         | \$0.00                  |
| 2    | 5110    | 803     | 352    | EMPLOYEE EDUCATION REIMBURSE   | \$2,500.00          | \$2,500.00          | \$0.00                  |
| 2    | 5410    | 803     | 181    | SUPPLEMENTARY PAY              | \$250.00            | \$250.00            | \$0.00                  |
| 2    | 5410    | 803     | 193    | MENTOR PAY STIPEND             | \$6,000.00          | \$6,000.00          | \$0.00                  |
| 2    | 5410    | 803     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$459.00            | \$478.13            | \$19.13                 |
| 2    | 5410    | 803     | 221    | EMPLOYER'S RETIREMENT COST     | \$913.00            | \$1,070.63          | \$157.63                |
| 2    | 6580    | 803     | 371    | LIABILITY INSURANCE            | \$357,083.00        | \$357,083.00        | \$0.00                  |
| 2    | 6580    | 803     | 372    | VEHICLE LIABILITY INS          | \$64,734.00         | \$64,734.00         | \$0.00                  |
| 2    | 6580    | 803     | 373    | PROPERTY INSURANCE             | \$2,000.00          | \$13,021.00         | \$11,021.00             |
| 2    | 6580    | 803     | 375    | FIDELITY BOND PREMIUM          | \$5,633.20          | \$5,633.20          | \$0.00                  |
| 2    | 6620    | 803     | 163    | SUBSTITUTE/STAFF DEV           | \$5,000.00          | \$5,000.00          | \$0.00                  |
| 2    | 6620    | 803     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$153.00            | \$382.50            | \$229.50                |
| 2    | 6620    | 803     | 311    | CONTRACTED SERVICES            | \$74,079.00         | \$74,079.00         | \$0.00                  |
| 2    | 6620    | 803     | 313    | ADVERTISING COSTS              | \$1,281.40          | \$1,281.40          | \$0.00                  |
| 2    | 6620    | 803     | 314    | PRINTING AND BINDING FEES      | \$51.00             | \$51.00             | \$0.00                  |
| 2    | 6620    | 803     | 319    | OTHER PROFESSIONAL AND TECHN   | \$24,143.12         | \$24,143.12         | \$0.00                  |
| 2    | 6620    | 803     | 332    | TRAVEL                         | \$10,264.17         | \$10,264.17         | \$0.00                  |
| 2    | 6620    | 803     | 342    | POSTAGE                        | \$65.39             | \$65.39             | \$0.00                  |
| 2    | 6620    | 803     | 352    | EMPLOYEE EDUCATION REIMBURSE   | \$7,145.00          | \$7,145.00          | \$0.00                  |
| 2    | 6620    | 803     | 353    | CERTIFICATION/LICENSING FEES   | \$55.00             | \$55.00             | \$0.00                  |
| 2    | 6620    | 803     | 361    | MEMBERSHIP DUES & FEES         | \$100.00            | \$100.00            | \$0.00                  |
| 2    | 6620    | 803     | 375    | FIDELITY BOND PREMIUM          | \$1,000.00          | \$1,000.00          | \$0.00                  |
| 2    | 6620    | 803     | 411    | INSTRUCTIONAL SUPPLIES         | \$5,778.59          | \$5,778.59          | \$0.00                  |
| 2    | 6620    | 803     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$5,000.00          | \$5,000.00          | \$0.00                  |
| 2    | 6620    | 803     | 459    | OTHER FOOD PURCHASES           | \$1,900.00          | \$1,900.00          | \$0.00                  |
| 2    | 6620    | 803     | 461    | FURNITURE & EQUIPMENT/INVENT   | \$800.00            | \$393.76            | (\$406.24)              |
|      |         |         |        |                                |                     |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$629,730.00</b> | <b>\$640,751.01</b> | <b>\$11,021.01</b>      |

### Changes:

Addition for property insurance due to new facilities and increase in rate

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

**Program: Utilities**

**Program #: 804**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Cohort Graduation Rate     | 83.40%                 | 83.10%                 |
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Cohort Graduation Rate     | 87%                   | 87%                   |
| Schools met/exceed growth  | 13 out of 16 schools  | 13 out of 13 schools  |
| District overall composite | 44%                   | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|
| 2    | 6510    | 804     | 341    | TELEPHONE                      | \$100,000.00          | \$111,200.10          | \$11,200.10             |
| 2    | 6510    | 804     | 344    | MOBILE COMMUNICATION COSTS     | \$56,500.00           | \$56,500.00           | \$0.00                  |
| 2    | 6530    | 804     | 321    | PUBLIC UTILITIES - ELECTRIC SE | \$1,349,998.00        | \$1,349,998.00        | \$0.00                  |
| 2    | 6530    | 804     | 323    | PUBLIC UTILITIES WATER & SEWER | \$146,002.00          | \$168,638.00          | \$22,636.00             |
| 2    | 6530    | 804     | 381    | DEBT SERVICE-PRINCIPAL         | \$355,000.00          | \$355,000.00          | \$0.00                  |
| 2    | 6530    | 804     | 421    | FUEL FOR FACILITIES            | \$116,564.00          | \$242,056.00          | \$125,492.00            |
|      |         |         |        |                                |                       |                       |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$2,124,064.00</b> | <b>\$2,283,392.10</b> | <b>\$159,328.10</b>     |

### Changes:

Addition for utilities increase at new facilities  
 Addition for new RHM transformer required  
 Addition for phone rates increase during 2017 school year  
 Addition for sewer at BFG

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Cohort Graduation Rate     | 83.40%                 | 83.10%                 |
| Schools met/exceed growth  | 11 out of 16 schools   | 9 out of 16 schools    |
| District overall composite | 43.10%                 | 42.50%                 |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| Cohort Graduation Rate     | 81%                    | 87%                   |
| Schools met/exceed growth  | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite | 44%                    | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                   | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-------------------------------|--------------------|---------------------|-------------------------|
| 2    | 5110    | 805     | 333    | FIELD TRIPS                   | \$930.00           | \$0.00              | (\$930.00)              |
| 2    | 5400    | 805     | 342    | POSTAGE                       | \$98.00            | \$0.00              | (\$98.00)               |
| 2    | 5401    | 805     | 332    | TRAVEL                        | \$24,213.00        | \$32,750.00         | \$8,537.00              |
| 2    | 5401    | 805     | 342    | POSTAGE                       | \$157.00           | \$0.00              | (\$157.00)              |
| 2    | 5402    | 805     | 332    | TRAVEL                        | \$5,567.75         | \$0.00              | (\$5,567.75)            |
| 2    | 5403    | 805     | 332    | TRAVEL                        | \$14,699.15        | \$10,500.00         | (\$4,199.15)            |
| 2    | 5403    | 805     | 462    | COMPUTER EQUIPMENT/INVENTOR   | \$1,454.30         | \$0.00              | (\$1,454.30)            |
| 2    | 5501    | 805     | 461    | FURNITURE & EQUIPMENT/INVENTO | \$144.11           | \$0.00              | (\$144.11)              |
|      |         |         |        |                               |                    |                     |                         |
|      |         |         |        | <b>Total</b>                  | <b>\$47,263.31</b> | <b>\$43,250.00</b>  | <b>(\$4,013.31)</b>     |

### Change:

Reduction is a result of school consolidation/closing 3 middle schools

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Completed Print Jobs       | 132                    | 140                    |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Completed Print Jobs       | 140                   | 140                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 2    | 6520    | 806     | 151    | OFFICE PERSONNEL               | \$36,540.00        | \$37,224.00         | \$684.00                | 1.0         |
| 2    | 6520    | 806     | 181    | SUPPLEMENTARY PAY              | \$2,520.00         | \$2,520.00          | \$0.00                  |             |
| 2    | 6520    | 806     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,988.00         | \$3,040.00          | \$52.00                 |             |
| 2    | 6520    | 806     | 221    | EMPLOYER'S RETIREMENT COST     | \$6,296.00         | \$6,808.00          | \$512.00                |             |
| 2    | 6520    | 806     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,659.00         | \$5,869.00          | \$210.00                |             |
| 2    | 6520    | 806     | 411    | INSTRUCTIONAL SUPPLIES         | \$9,587.00         | \$8,128.00          | (\$1,459.00)            |             |
| 2    | 6520    | 806     | 422    | REPAIR PARTS,MATERIALS,ETC     | \$1,410.00         | \$1,411.00          | \$1.00                  |             |
|      |         |         |        |                                |                    |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$65,000.00</b> | <b>\$65,000.00</b>  | <b>\$0.00</b>           | <b>1.0</b>  |

### Changes:

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

No expected change in revenue, therefore mandated salary increase reduced supplies

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>   | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|--|------------------------|------------------------|
| Nurses & Social Workers provide services to entire student population. | 100%                   | 100%                   |

| <b>Measure Description</b>   | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|--|------------------------|-----------------------|
| Nurses & Social Workers provide services to entire student population. | 100%                   | 100%                  |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 2    | 5110    | 807     | 163    | SUBSTITUTE/STAFF DEV           | \$800.00           | \$800.00            | \$0.00                  |
| 2    | 5110    | 807     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$61.00            | \$61.00             | \$0.00                  |
| 2    | 5320    | 807     | 314    | PRINTING AND BINDING FEES      | \$800.00           | \$800.00            | \$0.00                  |
| 2    | 5320    | 807     | 332    | TRAVEL                         | \$0.00             | \$6,700.00          | \$6,700.00              |
| 2    | 5320    | 807     | 411    | INSTRUCTIONAL SUPPLIES         | \$2,944.00         | \$2,944.00          | \$0.00                  |
| 2    | 5320    | 807     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$500.00           | \$500.00            | \$0.00                  |
| 2    | 5840    | 807     | 311    | CONTRACTED SERVICES            | \$4,620.00         | \$18,000.00         | \$13,380.00             |
| 2    | 5840    | 807     | 314    | PRINTING AND BINDING FEES      | \$500.00           | \$500.00            | \$0.00                  |
| 2    | 5840    | 807     | 332    | TRAVEL                         | \$3,900.00         | \$5,500.00          | \$1,600.00              |
| 2    | 5840    | 807     | 361    | MEMBERSHIP DUES & FEES         | \$1,200.00         | \$1,200.00          | \$0.00                  |
| 2    | 5840    | 807     | 411    | INSTRUCTIONAL SUPPLIES         | \$3,474.00         | \$34.00             | (\$3,440.00)            |
| 2    | 5840    | 807     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$1,076.00         | \$1,000.00          | (\$76.00)               |
| 2    | 5840    | 807     | 461    | FURNITURE & EQUIPMENT/INVENTO  | \$750.00           | \$750.00            | \$0.00                  |
| 2    | 5840    | 807     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$1,230.00         | \$300.00            | (\$930.00)              |
| 2    | 5850    | 807     | 314    | PRINTING AND BINDING FEES      | \$0.00             | \$2,000.00          | \$2,000.00              |
| 2    | 5850    | 807     | 344    | MOBILE COMMUNICATION COSTS     | \$0.00             | \$2,000.00          | \$2,000.00              |
| 2    | 5850    | 807     | 411    | INSTRUCTIONAL SUPPLIES         | \$0.00             | \$5,000.00          | \$5,000.00              |
| 2    | 5850    | 807     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$0.00             | \$5,000.00          | \$5,000.00              |
| 2    | 6110    | 807     | 332    | TRAVEL                         | \$2,000.00         | \$2,000.00          | \$0.00                  |
| 2    | 6300    | 807     | 311    | CONTRACTED SERVICES            | \$0.00             | \$5,000.00          | \$5,000.00              |
| 2    | 6300    | 807     | 319    | OTHER PROFESSIONAL AND TECHN   | \$3,000.00         | \$0.00              | (\$3,000.00)            |
| 2    | 6300    | 807     | 326    | CONTRACTED REPAIRS/EQUIPMENT   | \$1,000.00         | \$1,000.00          | \$0.00                  |
| 2    | 6300    | 807     | 332    | TRAVEL                         | \$700.00           | \$700.00            | \$0.00                  |
| 2    | 6300    | 807     | 342    | POSTAGE                        | \$600.00           | \$600.00            | \$0.00                  |
| 2    | 6300    | 807     | 361    | MEMBERSHIP DUES & FEES         | \$500.00           | \$500.00            | \$0.00                  |
| 2    | 6300    | 807     | 411    | INSTRUCTIONAL SUPPLIES         | \$2,797.00         | \$2,797.00          | \$0.00                  |
| 2    | 6300    | 807     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$1,053.00         | \$1,053.00          | \$0.00                  |
| 2    | 6300    | 807     | 459    | OTHER FOOD PURCHASES           | \$3,500.00         | \$1,500.00          | (\$2,000.00)            |
| 2    | 6300    | 807     | 461    | FURNITURE & EQUIPMENT/INVENTO  | \$1,900.00         | \$800.00            | (\$1,100.00)            |
| 2    | 6300    | 807     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$2,400.00         | \$2,400.00          | \$0.00                  |
| 2    | 7100    | 807     | 411    | INSTRUCTIONAL SUPPLIES         | \$6,000.00         | \$6,000.00          | \$0.00                  |
|      |         |         |        |                                |                    |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$47,305.00</b> | <b>\$77,439.00</b>  | <b>\$30,134.00</b>      |

### Changes:

Addition for student support non-salary costs moved from State 069  
Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Work Orders within a week  | 93%                    | 93%                    |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Work Orders within a week  | 93%                   | 93%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description         | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|---------------------|--------------------|---------------------|-------------------------|
| 2    | 5500    | 809     | 411    | SUPPLIES            | \$0.00             | \$8,000.00          | \$8,000.00              |
| 2    | 5500    | 809     | 422    | REPAIRS             | \$0.00             | \$500.00            | \$500.00                |
| 2    | 5501    | 809     | 461    | EQUIPMENT (>1,000)  | \$0.00             | \$500.00            | \$500.00                |
| 2    | 5501    | 809     | 541    | EQUIPMENT (>5,000)  | \$0.00             | \$14,177.00         | \$14,177.00             |
| 2    | 5501    | 809     | 319    | CONTRACTED SERVICES | \$0.00             | \$6,823.00          | \$6,823.00              |
|      |         |         |        |                     |                    |                     |                         |
|      |         |         |        | <b>Total</b>        | <b>\$0.00</b>      | <b>\$30,000.00</b>  | <b>\$30,000.00</b>      |

### Changes:

Addition to set up new program designated for playgrounds

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

**Program: Facilities**

**Program #: 810**

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

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

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| ED Concrete Sidewalks      | 100%                   | N/A                   |
| Construction of Facility   |                        |                       |
| Plan Project Asbestos      |                        |                       |
| Abatement that's needed    | 100%                   | N/A                   |
| Storm Drain Work           | 100%                   | N/A                   |
| K-8 Facility Plan          | 70%                    | 100%                  |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                  | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|------------------------------|--------------------|---------------------|-------------------------|
| 2    | 6580    | 810     | 311    | CONTRACTED SERVICES          | \$12,893.64        | \$8,796.00          | (\$4,097.64)            |
| 2    | 6580    | 810     | 345    | SECURITY MONITORING          | \$2,000.00         | \$2,000.00          | \$0.00                  |
| 2    | 6580    | 810     | 353    | CERTIFICATION/LICENSING FEES | \$685.00           | \$685.00            | \$0.00                  |
| 2    | 6580    | 810     | 411    | INSTRUCTIONAL SUPPLIES       | \$1,000.00         | \$1,000.00          | \$0.00                  |
| 2    | 6580    | 810     | 422    | REPAIR PARTS,MATERIALS,ETC   | \$51,264.00        | \$65,964.00         | \$14,700.00             |
| 2    | 6580    | 810     | 522    | GENERAL CONTRACT             | \$25,181.20        | \$10,850.00         | (\$14,331.20)           |
| 2    | 6580    | 810     | 523    | HVAC CONTRACT                | \$9,555.00         | \$9,555.00          | \$0.00                  |
| 2    | 6580    | 810     | 524    | ELECTRICAL CONTRACT          | \$1,271.16         | \$5,000.00          | \$3,728.84              |
|      |         |         |        |                              |                    |                     |                         |
|      |         |         |        | Total                        | \$103,850.00       | \$103,850.00        | \$0.00                  |

### Changes:

No change

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>   | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|------------------------------|------------------------|------------------------|
| Press Releases/Photo Stories | 150+                   | 200+                   |
| Special Publications         | 3                      | 2                      |

| <b>Measure Description</b>   | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|--|-----------------------|-----------------------|
| Press Releases/Photo Stories   | 200+                  | 235+                  |
| Special Publications   | 2                     | 2                     |
| Grant website notifications for staff  | NA                    | 10                    |
| Completed grant applications (including those in collaboration with other staff) | NA                    | 2                     |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                               | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|---|--------------------|---------------------|-------------------------|
| 2    | 6940    | 811     | 319    | OTHER PROFESSIONAL AND TECHNICAL SERVICES | \$974.60           | \$974.60            | \$0.00                  |
| 2    | 6950    | 811     | 311    | CONTRACTED SERVICES                       | \$8,550.00         | \$8,550.00          | \$0.00                  |
| 2    | 6950    | 811     | 313    | ADVERTISING COSTS                         | \$5,499.00         | \$5,499.00          | \$0.00                  |
| 2    | 6950    | 811     | 314    | PRINTING AND BINDING FEES                 | \$15,703.60        | \$8,878.60          | (\$6,825.00)            |
| 2    | 6950    | 811     | 332    | TRAVEL                                    | \$1,303.08         | \$1,303.08          | \$0.00                  |
| 2    | 6950    | 811     | 361    | MEMBERSHIP DUES & FEES                    | \$195.62           | \$195.62            | \$0.00                  |
| 2    | 6950    | 811     | 411    | INSTRUCTIONAL SUPPLIES                    | \$1,256.37         | \$1,256.37          | \$0.00                  |
| 2    | 6950    | 811     | 418    | COMPUTER SOFTWARE AND SUPPLIES            | \$642.73           | \$642.73            | \$0.00                  |
|      |         |         |        |   |                    |                     |                         |
|      |         |         |        | <b>Total</b>                              | <b>\$34,125.00</b> | <b>\$27,300.00</b>  | <b>(\$6,825.00)</b>     |

### Changes:

Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>                                     | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|--|------------------------|------------------------|
| To show continuous growth in academic and technical attainment | 70%                    | 75.4%                  |

| <b>Measure Description</b>                                     | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|--|-----------------------|-----------------------|
| To show continuous growth in academic and technical attainment | 84.1%                 | 84.5%                 |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) | 2017-18 FTE |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|-------------|
| 2    | 5120    | 813     | 131    | INSTRUCTIONAL SUPPORT I REG SC | \$31,037.00        | \$0.00              | (\$31,037.00)           |             |
| 2    | 5120    | 813     | 151    | OFFICE PERSONNEL               | \$0.00             | \$34,126.00         | \$34,126.00             | 0.5         |
| 2    | 5120    | 813     | 187    | SALARY DIFFERENTIAL            | \$2,120.00         | \$0.00              | (\$2,120.00)            |             |
| 2    | 5120    | 813     | 196    | STAFF DEV PARTICIPANT PAY      | \$800.00           | \$0.00              | (\$800.00)              |             |
| 2    | 5120    | 813     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,598.00         | \$2,611.00          | \$13.00                 |             |
| 2    | 5120    | 813     | 221    | EMPLOYER'S RETIREMENT COST     | \$5,411.00         | \$5,846.00          | \$435.00                |             |
| 2    | 5120    | 813     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$5,581.00         | \$2,935.00          | (\$2,646.00)            |             |
| 2    | 5120    | 813     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$754.03           | \$250.00            | (\$504.03)              |             |
| 2    | 5120    | 813     | 314    | PRINTING AND BINDING FEES      | \$85.28            | \$100.00            | \$14.72                 |             |
| 2    | 5120    | 813     | 332    | TRAVEL                         | \$504.39           | \$500.00            | (\$4.39)                |             |
| 2    | 5120    | 813     | 411    | INSTRUCTIONAL SUPPLIES         | \$1,481.35         | \$0.00              | (\$1,481.35)            |             |
| 2    | 5120    | 813     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$179.51           | \$100.00            | (\$79.51)               |             |
| 2    | 5120    | 813     | 422    | REPAIR PARTS,MATERIALS,ETC     | \$418.65           | \$0.00              | (\$418.65)              |             |
| 2    | 5120    | 813     | 459    | OTHER FOOD PURCHASES           | \$370.69           | \$300.00            | (\$70.69)               |             |
| 2    | 5120    | 813     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$489.00           | \$0.00              | (\$489.00)              |             |
| 2    | 5120    | 813     | 541    | EQUIPMENT/CAPITALIZED          | \$0.00             | \$6,996.20          | \$6,996.20              |             |
| 2    | 6120    | 813     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$250.00           | \$100.00            | (\$150.00)              |             |
| 2    | 6120    | 813     | 332    | TRAVEL                         | \$2,103.11         | \$2,200.00          | \$96.89                 |             |
| 2    | 6120    | 813     | 361    | MEMBERSHIP DUES & FEES         | \$275.00           | \$200.00            | (\$75.00)               |             |
| 2    | 6120    | 813     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$107.99           | \$0.00              | (\$107.99)              |             |
|      |         |         |        |                                |                    |                     |                         |             |
|      |         |         |        | <b>Total</b>                   | <b>\$54,566.00</b> | <b>\$56,264.20</b>  | <b>\$1,698.20</b>       | <b>0.5</b>  |

### Changes:

Increase for unfunded mandated State raises and employer benefit increases.

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

| Program Purpose                       |
|---------------------------------------|
| Provides Funding for the career fair. |

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

| Measure Description  | 2016-17 Results        |
|--|------------------------|
| To align program participation by student enrollment in 8th grade. | 757                    |
| Measure Description  | 2017-18 Target         |
| To align program participation by student enrollment in 8th grade. | All 8th Grade Students |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description               | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|---------------------------|--------------------|---------------------|-------------------------|
| 2    | 5120    | 814     | 314    | PRINTING AND BINDING FEES | \$69.83            | \$200.00            | \$130.17                |
| 2    | 5120    | 814     | 333    | FIELD TRIPS               | \$457.80           | \$0.00              | (\$457.80)              |
| 2    | 5120    | 814     | 411    | INSTRUCTIONAL SUPPLIES    | \$475.06           | \$479.00            | \$3.94                  |
| 2    | 5120    | 814     | 459    | OTHER FOOD PURCHASES      | \$1,909.31         | \$1,233.00          | (\$676.31)              |
| 2    | 6110    | 814     | 311    | CONTRACTED SERVICES       | \$2,088.00         | \$2,088.00          | \$0.00                  |
|      |         |         |        |                           |                    |                     |                         |
|      |         |         |        | <b>Total</b>              | <b>\$5,000.00</b>  | <b>\$4,000.00</b>   | <b>(\$1,000.00)</b>     |

### Changes:

Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: Local Current Expense**  
**Program: STEM Academy Wallace Elementary**  
**Program #: 815**

| <b>Program Purpose</b>                          |
|---|
| Set up additional STEM lab due to consolidation |

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

| <b>Measure Description</b>                                     | <b>2016-17 Results</b> |
|--|------------------------|
| Implementation of K-5<br>STEM programs at BFG,<br>WES, and NDE | 100%                   |

| <b>Measure Description</b>  | <b>2017-18 Target</b> |
|---|-----------------------|
| Project completion of<br>project implementation at<br>KES, RHM, CES and BES | 100%                  |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                   | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-------------------------------|---------------------|---------------------|-------------------------|
| 2    | 5120    | 815     | 312    | WORKSHOP EXPENSES/ALLOWABLE   | \$3,500.00          | \$3,500.00          | \$0.00                  |
| 2    | 5120    | 815     | 411    | INSTRUCTIONAL SUPPLIES        | \$10,308.49         | \$10,308.49         | \$0.00                  |
| 2    | 5120    | 815     | 418    | COMPUTER SOFTWARE AND SUPPLI  | \$5,180.00          | \$5,180.00          | \$0.00                  |
| 2    | 5120    | 815     | 461    | FURNITURE & EQUIPMENT/INVENTO | \$84,823.96         | \$36,859.20         | (\$47,964.76)           |
| 2    | 5120    | 815     | 462    | COMPUTER EQUIPMENT/INVENTOR   | \$9,552.31          | \$9,552.31          | \$0.00                  |
|      |         |         |        |                               |                     |                     |                         |
|      |         |         |        | <b>Total</b>                  | <b>\$113,364.76</b> | <b>\$65,400.00</b>  | <b>(\$47,964.76)</b>    |

### Changes:

Reduced to actual remaining needs

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>                   | <b>2015-16 Results</b> | <b>2016-17 Results</b> |
|--|------------------------|------------------------|
| Monitor process for receipt of donated funds | \$945.83               | \$960.99               |

| <b>Measure Description</b>                   | <b>2017-18 Target</b> |
|--|-----------------------|
| Monitor process for receipt of donated funds | \$1,000.00            |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description               | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|---------------------------|--------------------|---------------------|-------------------------|
| 2    | 5120    | 830     | 314    | PRINTING AND BINDING FEES | \$250.00           | \$250.00            | \$0.00                  |
| 2    | 5120    | 830     | 411    | INSTRUCTIONAL SUPPLIES    | \$750.00           | \$550.00            | (\$200.00)              |
|      |         |         |        |                           |                    |                     |                         |
|      |         |         |        | Total                     | \$1,000.00         | \$800.00            | (\$200.00)              |

### Changes:

Additional funds may be budgeted if donations exceed budget

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> | <b>2016-17 Results</b> |
|----------------------------|------------------------|------------------------|------------------------|
| Student Participation      | Yes                    | Yes                    | Yes                    |

| <b>Measure Description</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|
| Student Participation      | Yes                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                   | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-------------------------------|--------------------|---------------------|-------------------------|
| 2    | 5500    | 845     | 379    | OTHER INSURANCE AND JUDGEMENT | \$17,000.00        | \$17,000.00         | \$0.00                  |
|      |         |         |        |                               |                    |                     |                         |
|      |         |         |        | Total                         | \$17,000.00        | \$17,000.00         | \$0.00                  |

### Changes:

No change

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 8 out of 16 schools    | 1 out of 16 schools    |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools  | 13 out of 13 schools  |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 2    | 5110    | 850     | 163    | SUBSTITUTE/STAFF DEV           | \$1,500.00         | \$1,500.00          | \$0.00                  |
| 2    | 5110    | 850     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$115.00           | \$115.00            | \$0.00                  |
| 2    | 5110    | 850     | 311    | CONTRACTED SERVICES            | \$0.00             | \$1,000.00          | \$1,000.00              |
| 2    | 5110    | 850     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$480.00           | \$0.00              | (\$480.00)              |
| 2    | 5110    | 850     | 332    | TRAVEL                         | \$7,539.00         | \$5,489.00          | (\$2,050.00)            |
| 2    | 5110    | 850     | 342    | POSTAGE                        | \$327.19           | \$200.00            | (\$127.19)              |
| 2    | 5110    | 850     | 411    | INSTRUCTIONAL SUPPLIES         | \$6,829.81         | \$3,432.00          | (\$3,397.81)            |
| 2    | 5110    | 850     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$19,196.05        | \$0.00              | (\$19,196.05)           |
| 2    | 5110    | 850     | 459    | OTHER FOOD PURCHASES           | \$1,000.00         | \$1,000.00          | \$0.00                  |
| 2    | 5110    | 850     | 461    | FURNITURE & EQUIPMENT/INVENTO  | \$2,500.00         | \$0.00              | (\$2,500.00)            |
| 2    | 5110    | 850     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$3,800.00         | \$1,000.00          | (\$2,800.00)            |
| 2    | 5330    | 850     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$0.00             | \$35,000.00         | \$35,000.00             |
| 2    | 6110    | 850     | 314    | PRINTING AND BINDING FEES      | \$3,000.00         | \$3,000.00          | \$0.00                  |
| 2    | 6110    | 850     | 332    | TRAVEL                         | \$5,897.00         | \$10,206.00         | \$4,309.00              |
| 2    | 6300    | 850     | 361    | MEMBERSHIP DUES & FEES         | \$85.00            | \$85.00             | \$0.00                  |
| 2    | 6710    | 850     | 332    | TRAVEL                         | \$1,450.00         | \$1,000.00          | (\$450.00)              |
| 2    | 6710    | 850     | 411    | INSTRUCTIONAL SUPPLIES         | \$500.00           | \$500.00            | \$0.00                  |
|      |         |         |        |                                |                    |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$54,219.05</b> | <b>\$63,527.00</b>  | <b>\$9,307.95</b>       |

### Changes:

Addition for curriculum non-salary moved from State 069  
Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Fund: Local Current Expense**

**Program: Arts Festival and All County Band/Chorus**

**Program #: 851**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Concerts Presented         | 2                      | 2                      |
| Attendance                 | Unknown                | 1,000                  |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Concerts Presented         | 2                     | 2                     |
| Attendance                 | 1,200                 | 1,200                 |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 2    | 5110    | 851     | 163    | SUBSTITUTE/STAFF DEV           | \$5,000.00         | \$5,000.00          | \$0.00                  |
| 2    | 5110    | 851     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$382.00           | \$383.00            | \$1.00                  |
| 2    | 5502    | 851     | 171    | DRIVER                         | \$1,500.00         | \$1,500.00          | \$0.00                  |
| 2    | 5502    | 851     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$115.00           | \$115.00            | \$0.00                  |
| 2    | 5502    | 851     | 311    | CONTRACTED SERVICES            | \$3,900.00         | \$3,900.00          | \$0.00                  |
| 2    | 5502    | 851     | 331    | PUPIL TRANSPORTATION - CONTRA  | \$800.00           | \$800.00            | \$0.00                  |
| 2    | 5502    | 851     | 333    | FIELD TRIPS                    | \$300.00           | \$300.00            | \$0.00                  |
| 2    | 5502    | 851     | 411    | INSTRUCTIONAL SUPPLIES         | \$3,003.00         | \$3,002.00          | (\$1.00)                |
|      |         |         |        |                                |                    |                     |                         |
|      |         |         |        | Total                          | \$15,000.00        | \$15,000.00         | \$0.00                  |

### Changes:

No change

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|
| Schools exceed growth      | 13 out of 13 schools  |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                   | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-------------------------------|--------------------|---------------------|-------------------------|
| 2    | 5110    | 852     | 163    | SUBSTITUTE/STAFF DEV          | \$0.00             | \$9,831.00          | \$9,831.00              |
| 2    | 5860    | 852     | 314    | PRINTING AND BINDING FEES     | \$0.00             | \$1,000.00          | \$1,000.00              |
| 2    | 5860    | 852     | 332    | TRAVEL                        | \$0.00             | \$2,400.00          | \$2,400.00              |
| 2    | 5860    | 852     | 411    | INSTRUCTIONAL SUPPLIES        | \$0.00             | \$400.00            | \$400.00                |
| 2    | 5860    | 852     | 414    | LIBRARY BOOKS (REG & REPLACE) | \$0.00             | \$81,153.80         | \$81,153.80             |
| 2    | 5860    | 852     | 418    | COMPUTER SOFTWARE AND SUPPLI  | \$0.00             | \$22,000.00         | \$22,000.00             |
| 2    | 5860    | 852     | 459    | OTHER FOOD PURCHASES          | \$0.00             | \$600.00            | \$600.00                |
| 2    | 5860    | 852     | 462    | COMPUTER EQUIPMENT/INVENTOR   | \$0.00             | \$2,000.00          | \$2,000.00              |
|      |         |         |        |                               |                    |                     |                         |
|      |         |         |        | <b>Total</b>                  | <b>\$0.00</b>      | <b>\$119,384.80</b> | <b>\$119,384.80</b>     |

### Changes:

Addition to set up new program instructional technology budget  
Addition for instructional technology moved from Local 015  
Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

**Program: Financial Services  
Program #: 857**

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Financial Audit Opinion    | Unqualified            | Unqualified            |
| Internal Control Audit     | No Findings            | No Findings            |
| GFOA Financial Reporting   | Excellent              | Excellent              |
| ASBO Financial Reporting   | Excellent              | Excellent              |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Financial Audit Opinion    | Unqualified           | Unqualified           |
| Internal Control Audit     | No Findings           | No Findings           |
| GFOA Financial Reporting   | Excellent             | Excellent             |
| ASBO Financial Reporting   | Excellent             | Excellent             |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|---------------------|---------------------|-------------------------|
| 2    | 5110    | 857     | 315    | REPRODUCTION COSTS             | \$245,771.99        | \$212,000.00        | (\$33,771.99)           |
| 2    | 5110    | 857     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$7,873.10          | \$7,873.10          | \$0.00                  |
| 2    | 6110    | 857     | 342    | POSTAGE                        | \$19,632.35         | \$19,632.35         | \$0.00                  |
| 2    | 6110    | 857     | 361    | MEMBERSHIP DUES & FEES         | \$100.00            | \$100.00            | \$0.00                  |
| 2    | 6110    | 857     | 411    | INSTRUCTIONAL SUPPLIES         | \$18,406.55         | \$10,000.00         | (\$8,406.55)            |
| 2    | 6110    | 857     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$10,066.51         | \$10,066.51         | \$0.00                  |
| 2    | 6110    | 857     | 459    | OTHER FOOD PURCHASES           | \$2,658.92          | \$2,658.92          | \$0.00                  |
| 2    | 6610    | 857     | 181    | SUPPLEMENTARY PAY              | \$2,499.96          | \$2,500.00          | \$0.04                  |
| 2    | 6610    | 857     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$184.52            | \$184.52            | \$0.00                  |
| 2    | 6610    | 857     | 311    | CONTRACTED SERVICES            | \$16,418.24         | \$32,419.00         | \$16,000.76             |
| 2    | 6610    | 857     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$15,000.00         | \$7,000.00          | (\$8,000.00)            |
| 2    | 6610    | 857     | 314    | PRINTING AND BINDING FEES      | \$358.57            | \$358.57            | \$0.00                  |
| 2    | 6610    | 857     | 319    | OTHER PROFESSIONAL AND TECHN   | \$11,543.77         | \$10,000.00         | (\$1,543.77)            |
| 2    | 6610    | 857     | 326    | CONTRACTED REPAIRS/EQUIPMENT   | \$4,949.27          | \$0.00              | (\$4,949.27)            |
| 2    | 6610    | 857     | 332    | TRAVEL                         | \$400.00            | \$400.00            | \$0.00                  |
| 2    | 6610    | 857     | 353    | CERTIFICATION/LICENSING FEES   | \$62.00             | \$0.00              | (\$62.00)               |
| 2    | 6610    | 857     | 361    | MEMBERSHIP DUES & FEES         | \$2,339.00          | \$2,339.00          | \$0.00                  |
| 2    | 6610    | 857     | 362    | BANK SERVICE FEES              | \$887.53            | \$500.00            | (\$387.53)              |
| 2    | 6610    | 857     | 363    | ASSESSMENTS/PENALTIES          | \$1,000.00          | \$800.00            | (\$200.00)              |
| 2    | 6610    | 857     | 411    | INSTRUCTIONAL SUPPLIES         | \$3,648.48          | \$3,648.48          | \$0.00                  |
| 2    | 6610    | 857     | 418    | COMPUTER SOFTWARE AND SUPPLI   | \$38,326.90         | \$38,326.90         | \$0.00                  |
| 2    | 6610    | 857     | 422    | REPAIR PARTS,MATERIALS,ETC     | \$455.00            | \$455.00            | \$0.00                  |
| 2    | 6610    | 857     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$19,950.42         | \$5,000.00          | (\$14,950.42)           |
| 2    | 6941    | 857     | 349    | OTHR COMMUNICATION SERV        | \$933.76            | \$950.00            | \$16.24                 |
|      |         |         |        |                                |                     |                     |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$423,466.84</b> | <b>\$367,212.35</b> | <b>(\$56,254.49)</b>    |

### Changes:

Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 8 out of 16 schools    | 9 out of 16 schools    |
| District overall composite | 43.70%                 | 42.5%                  |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools  | 13 out of 13 schools  |
| District overall composite | 44%                   | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                 | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-----------------------------|--------------------|---------------------|-------------------------|
| 2    | 6941    | 860     | 312    | WORKSHOP EXPENSES/ALLOWABLE | \$6,000.00         | \$2,389.00          | (\$3,611.00)            |
| 2    | 6941    | 860     | 332    | TRAVEL                      | \$1,200.00         | \$1,200.00          | \$0.00                  |
| 2    | 6941    | 860     | 349    | OTHR COMMUNICATION SERV     | \$1,050.00         | \$1,050.00          | \$0.00                  |
| 2    | 6941    | 860     | 361    | MEMBERSHIP DUES & FEES      | \$3,995.00         | \$3,995.00          | \$0.00                  |
| 2    | 6941    | 860     | 362    | BANK SERVICE FEES           | \$55.00            | \$55.00             | \$0.00                  |
| 2    | 6941    | 860     | 411    | INSTRUCTIONAL SUPPLIES      | \$405.00           | \$405.00            | \$0.00                  |
| 2    | 6941    | 860     | 423    | GAS/DIESEL FUEL             | \$3,900.00         | \$3,900.00          | \$0.00                  |
| 2    | 6941    | 860     | 459    | OTHER FOOD PURCHASES        | \$1,450.00         | \$1,450.00          | \$0.00                  |
|      |         |         |        |                             |                    |                     |                         |
|      |         |         |        | <b>Total</b>                | <b>\$18,055.00</b> | <b>\$14,444.00</b>  | <b>(\$3,611.00)</b>     |

### Changes:

Central Office budget reduction

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 8 out of 16 schools    | 9 out of 16 schools    |
| District overall composite | 43.70%                 | 42.5%                  |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools  | 13 out of 13 schools  |
| District overall composite | 44%                   | 51%                   |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                   | 2017 Ending Budget  | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-------------------------------|---------------------|---------------------|-------------------------|
| 2    | 6910    | 875     | 311    | CONTRACTED SERVICES           | \$46,910.00         | \$61,910.00         | \$15,000.00             |
| 2    | 6910    | 875     | 312    | WORKSHOP EXPENSES/ALLOWABLE   | \$9,892.50          | \$27,000.00         | \$17,107.50             |
| 2    | 6910    | 875     | 332    | TRAVEL                        | \$7,500.00          | \$7,500.00          | \$0.00                  |
| 2    | 6910    | 875     | 345    | SECURITY MONITORING           | \$2,000.00          | \$2,000.00          | \$0.00                  |
| 2    | 6910    | 875     | 361    | MEMBERSHIP DUES & FEES        | \$32,929.00         | \$32,929.00         | \$0.00                  |
| 2    | 6910    | 875     | 411    | INSTRUCTIONAL SUPPLIES        | \$700.00            | \$700.00            | \$0.00                  |
| 2    | 6910    | 875     | 418    | COMPUTER SOFTWARE AND SUPPLI  | \$3,500.00          | \$3,500.00          | \$0.00                  |
| 2    | 6910    | 875     | 459    | OTHER FOOD PURCHASES          | \$7,000.00          | \$7,000.00          | \$0.00                  |
| 2    | 6920    | 875     | 311    | CONTRACTED SERVICES           | \$68,776.00         | \$68,776.00         | \$0.00                  |
| 2    | 6930    | 875     | 311    | CONTRACTED SERVICES           | \$43,000.00         | \$43,000.00         | \$0.00                  |
| 2    | 6940    | 875     | 332    | TRAVEL                        | \$100.00            | \$100.00            | \$0.00                  |
| 2    | 6940    | 875     | 411    | INSTRUCTIONAL SUPPLIES        | \$624.00            | \$624.00            | \$0.00                  |
| 2    | 6940    | 875     | 459    | OTHER FOOD PURCHASES          | \$600.00            | \$600.00            | \$0.00                  |
| 2    | 6940    | 875     | 461    | FURNITURE & EQUIPMENT/INVENTO | \$1,300.00          | \$3,300.00          | \$2,000.00              |
|      |         |         |        |                               |                     |                     |                         |
|      |         |         |        | <b>Total</b>                  | <b>\$224,831.50</b> | <b>\$258,939.00</b> | <b>\$34,107.50</b>      |

### Changes:

Addition for increase in attorney fees based on prior year

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> | <b>2016-17 Results</b> |
|----------------------------|------------------------|------------------------|------------------------|
| Participation              | \$ 1,050.00            | \$ 1,525.00            | \$ 1,788.68            |

| <b>Measure Description</b> | <b>2017-18 Target</b>       |
|----------------------------|-----------------------------|
| Participation              | Maintain Sufficient Funding |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description            | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|------------------------|--------------------|---------------------|-------------------------|
| 2    | 6910    | 877     | 411    | INSTRUCTIONAL SUPPLIES | \$1,080.00         | \$1,080.00          | \$0.00                  |
| 2    | 6910    | 877     | 451    | FOOD PURCHASE          | \$708.68           | \$350.94            | (\$357.74)              |
|      |         |         |        |                        |                    |                     |                         |
|      |         |         |        | <b>Total</b>           | <b>\$1,788.68</b>  | <b>\$1,430.94</b>   | <b>(\$357.74)</b>       |

### Changes:

Central Office budget reduction

Budget will increase if donations exceed budgeted amount

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>     | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|--------------------------------|------------------------|------------------------|
| Decrease teacher turnover rate | NA                     | 14.83%                 |
| Schools met/exceed growth      | 8 out of 16 schools    | 1 out of 16 schools    |
| District overall composite     | 43%                    | 43%                    |

|                                 |    |        |
|---------------------------------|----|--------|
| Increase cohort graduation rate | NA | 83.10% |
|---------------------------------|----|--------|

| <b>Measure Description</b>     | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|--------------------------------|------------------------|-----------------------|
| Decrease teacher turnover rate | TBD                    | 12%                   |
| Schools met/exceed growth      | 13 out of 16 schools   | 13 out of 13 schools  |
| District overall composite     | 44%                    | 51%                   |

|                                 |     |          |
|---------------------------------|-----|----------|
| Increase cohort graduation rate | 81% | Increase |
|---------------------------------|-----|----------|

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description         | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|---------------------|--------------------|---------------------|-------------------------|
| 2    | 5110    | 878     | 311    | CONTRACTED SERVICES | \$62,783.00        | \$62,783.00         | \$0.00                  |
| 2    | 5110    | 878     | 351    | TUITION FEES        | \$40,000.00        | \$40,000.00         | \$0.00                  |
|      |         |         |        |                     |                    |                     |                         |
|      |         |         |        | Total               | \$102,783.00       | \$102,783.00        | \$0.00                  |

### Changes:

No change

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 8 out of 16 schools    | 9 out of 16 schools    |
| District overall composite | 43.70%                 | 42.5%                  |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools  | 13 out of 13 schools  |
| District overall composite | 44%                   | 51%                   |

**2017-18 Budget**

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 2    | 5110    | 949     | 181    | SUPPLEMENTARY PAY              | \$460,982.48       | \$609,619.00        | \$148,636.52            |
| 2    | 5110    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$32,895.00        | \$46,635.85         | \$13,740.85             |
| 2    | 5110    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$69,315.00        | \$104,427.72        | \$35,112.72             |
| 2    | 5111    | 949     | 181    | SUPPLEMENTARY PAY              | \$13,773.00        | \$18,789.00         | \$5,016.00              |
| 2    | 5111    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,053.00         | \$1,438.00          | \$385.00                |
| 2    | 5111    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$2,094.00         | \$3,059.00          | \$965.00                |
| 2    | 5120    | 949     | 181    | SUPPLEMENTARY PAY              | \$131,238.00       | \$148,508.00        | \$17,270.00             |
| 2    | 5120    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$10,041.00        | \$11,361.00         | \$1,320.00              |
| 2    | 5120    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$19,961.00        | \$24,178.00         | \$4,217.00              |
| 2    | 5210    | 949     | 181    | SUPPLEMENTARY PAY              | \$29,904.00        | \$0.00              | (\$29,904.00)           |
| 2    | 5210    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,360.00         | \$0.00              | (\$2,360.00)            |
| 2    | 5210    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$4,392.00         | \$0.00              | (\$4,392.00)            |
| 2    | 5220    | 949     | 181    | SUPPLEMENTARY PAY              | \$3,055.00         | \$2,000.00          | (\$1,055.00)            |
| 2    | 5220    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$234.00           | \$153.00            | (\$81.00)               |
| 2    | 5220    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$464.00           | \$326.00            | (\$138.00)              |
| 2    | 5230    | 949     | 181    | SUPPLEMENTARY PAY              | \$3,686.00         | \$10,743.00         | \$7,057.00              |
| 2    | 5230    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$282.00           | \$822.00            | \$540.00                |
| 2    | 5230    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$561.00           | \$1,749.00          | \$1,188.00              |
| 2    | 5260    | 949     | 181    | SUPPLEMENTARY PAY              | \$0.00             | \$3,791.00          | \$3,791.00              |
| 2    | 5260    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$290.00            | \$290.00                |
| 2    | 5260    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$617.00            | \$617.00                |
| 2    | 5270    | 949     | 181    | SUPPLEMENTARY PAY              | \$60,280.00        | \$71,931.00         | \$11,651.00             |
| 2    | 5270    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$4,094.00         | \$5,502.00          | \$1,408.00              |
| 2    | 5270    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$9,170.00         | \$11,228.00         | \$2,058.00              |
| 2    | 5310    | 949     | 181    | SUPPLEMENTARY PAY              | \$32,924.00        | \$27,084.00         | (\$5,840.00)            |
| 2    | 5310    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,318.00         | \$1,962.00          | (\$356.00)              |
| 2    | 5310    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$4,616.00         | \$4,176.00          | (\$440.00)              |
| 2    | 5320    | 949     | 181    | SUPPLEMENTARY PAY              | \$37,442.00        | \$26,964.00         | (\$10,478.00)           |
| 2    | 5320    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$2,865.00         | \$2,064.00          | (\$801.00)              |
| 2    | 5320    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$5,695.00         | \$4,390.00          | (\$1,305.00)            |
| 2    | 5330    | 949     | 181    | SUPPLEMENTARY PAY              | \$19,343.00        | \$14,486.00         | (\$4,857.00)            |
| 2    | 5330    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,480.00         | \$1,132.00          | (\$348.00)              |
| 2    | 5330    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$2,942.00         | \$2,411.00          | (\$531.00)              |
| 2    | 5340    | 949     | 181    | SUPPLEMENTARY PAY              | \$108.00           | \$4,526.00          | \$4,418.00              |
| 2    | 5340    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$73.00            | \$346.00            | \$273.00                |
| 2    | 5340    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$81.00            | \$737.00            | \$656.00                |
| 2    | 5400    | 949     | 181    | SUPPLEMENTARY PAY              | \$196,047.00       | \$215,213.00        | \$19,166.00             |
| 2    | 5400    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$29,452.00        | \$16,219.00         | (\$13,233.00)           |
| 2    | 5400    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$28,998.00        | \$34,517.00         | \$5,519.00              |
| 2    | 5403    | 949     | 181    | SUPPLEMENTARY PAY              | \$611.00           | \$788.00            | \$177.00                |
| 2    | 5403    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$176.00           | \$60.00             | (\$116.00)              |
| 2    | 5403    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$324.00           | \$128.00            | (\$196.00)              |
| 2    | 5404    | 949     | 181    | SUPPLEMENTARY PAY              | \$0.00             | \$788.00            | \$788.00                |
| 2    | 5404    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$60.00             | \$60.00                 |
| 2    | 5404    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$128.00            | \$128.00                |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|--------------------|---------------------|-------------------------|
| 2    | 5810    | 949     | 181    | SUPPLEMENTARY PAY              | \$49,812.00        | \$54,334.00         | \$4,522.00              |
| 2    | 5810    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$3,838.00         | \$4,153.00          | \$315.00                |
| 2    | 5810    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$7,630.00         | \$8,843.00          | \$1,213.00              |
| 2    | 5820    | 949     | 181    | SUPPLEMENTARY PAY              | \$8,274.00         | \$6,304.00          | (\$1,970.00)            |
| 2    | 5820    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$630.00           | \$480.00            | (\$150.00)              |
| 2    | 5820    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,260.00         | \$1,024.00          | (\$236.00)              |
| 2    | 5830    | 949     | 181    | SUPPLEMENTARY PAY              | \$75,473.00        | \$85,007.00         | \$9,534.00              |
| 2    | 5830    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$5,776.00         | \$6,505.00          | \$729.00                |
| 2    | 5830    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$11,480.00        | \$13,839.00         | \$2,359.00              |
| 2    | 5840    | 949     | 181    | SUPPLEMENTARY PAY              | \$48,064.00        | \$48,442.00         | \$378.00                |
| 2    | 5840    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$3,678.00         | \$3,706.00          | \$28.00                 |
| 2    | 5840    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$7,308.00         | \$7,884.00          | \$576.00                |
| 2    | 5860    | 949     | 181    | SUPPLEMENTARY PAY              | \$0.00             | \$1,880.00          | \$1,880.00              |
| 2    | 5860    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$125.00            | \$125.00                |
| 2    | 5860    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$306.00            | \$306.00                |
| 2    | 6110    | 949     | 181    | SUPPLEMENTARY PAY              | \$17,740.00        | \$18,512.00         | \$772.00                |
| 2    | 6110    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,639.00         | \$1,416.00          | (\$223.00)              |
| 2    | 6110    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$3,258.00         | \$3,014.00          | (\$244.00)              |
| 2    | 6120    | 949     | 181    | SUPPLEMENTARY PAY              | \$8,201.00         | \$10,217.00         | \$2,016.00              |
| 2    | 6120    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$627.00           | \$782.00            | \$155.00                |
| 2    | 6120    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,247.00         | \$1,663.00          | \$416.00                |
| 2    | 6200    | 949     | 181    | SUPPLEMENTARY PAY              | \$8,756.00         | \$6,825.00          | (\$1,931.00)            |
| 2    | 6200    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$60.00            | \$522.00            | \$462.00                |
| 2    | 6200    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$120.00           | \$1,111.00          | \$991.00                |
| 2    | 6300    | 949     | 181    | SUPPLEMENTARY PAY              | \$6,106.00         | \$6,038.00          | (\$68.00)               |
| 2    | 6300    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$459.00           | \$462.00            | \$3.00                  |
| 2    | 6300    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$919.00           | \$983.00            | \$64.00                 |
| 2    | 6400    | 949     | 181    | SUPPLEMENTARY PAY              | \$27,265.00        | \$23,783.00         | (\$3,482.00)            |
| 2    | 6400    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,666.00         | \$1,819.00          | \$153.00                |
| 2    | 6400    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$3,313.00         | \$3,872.00          | \$559.00                |
| 2    | 6530    | 949     | 181    | SUPPLEMENTARY PAY              | \$2,944.00         | \$0.00              | (\$2,944.00)            |
| 2    | 6530    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$227.00           | \$0.00              | (\$227.00)              |
| 2    | 6530    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$449.00           | \$0.00              | (\$449.00)              |
| 2    | 6540    | 949     | 181    | SUPPLEMENTARY PAY              | \$46,941.00        | \$46,467.00         | (\$474.00)              |
| 2    | 6540    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$3,591.00         | \$3,495.00          | (\$96.00)               |
| 2    | 6540    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$7,137.00         | \$7,311.00          | \$174.00                |
| 2    | 6550    | 949     | 181    | SUPPLEMENTARY PAY              | \$68,685.00        | \$67,512.00         | (\$1,173.00)            |
| 2    | 6550    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$7,090.00         | \$5,055.00          | (\$2,035.00)            |
| 2    | 6550    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$14,097.00        | \$3,487.00          | (\$10,610.00)           |
| 2    | 6570    | 949     | 181    | SUPPLEMENTARY PAY              | \$0.00             | \$5,250.00          | \$5,250.00              |
| 2    | 6570    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$0.00             | \$402.00            | \$402.00                |
| 2    | 6570    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$0.00             | \$855.00            | \$855.00                |
| 2    | 6580    | 949     | 181    | SUPPLEMENTARY PAY              | \$17,850.00        | \$22,953.00         | \$5,103.00              |
| 2    | 6580    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,365.00         | \$1,756.00          | \$391.00                |
| 2    | 6580    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$2,595.00         | \$3,609.00          | \$1,014.00              |
| 2    | 6610    | 949     | 181    | SUPPLEMENTARY PAY              | \$20,427.00        | \$17,640.00         | (\$2,787.00)            |
| 2    | 6610    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,349.00         | \$1,349.00          | \$0.00                  |

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|
| 2    | 6610    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$2,683.00            | \$2,872.00            | \$189.00                |
| 2    | 6620    | 949     | 181    | SUPPLEMENTARY PAY              | \$16,328.00           | \$18,060.00           | \$1,732.00              |
| 2    | 6620    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$1,249.00            | \$1,382.00            | \$133.00                |
| 2    | 6620    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$2,483.00            | \$2,940.00            | \$457.00                |
| 2    | 6710    | 949     | 181    | SUPPLEMENTARY PAY              | \$5,250.00            | \$5,250.00            | \$0.00                  |
| 2    | 6710    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$402.00              | \$402.00              | \$0.00                  |
| 2    | 6710    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$799.00              | \$855.00              | \$56.00                 |
| 2    | 6940    | 949     | 181    | SUPPLEMENTARY PAY              | \$7,706.00            | \$7,770.00            | \$64.00                 |
| 2    | 6940    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$675.00              | \$594.00              | (\$81.00)               |
| 2    | 6940    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$1,342.00            | \$1,265.00            | (\$77.00)               |
| 2    | 6941    | 949     | 181    | SUPPLEMENTARY PAY              | \$5,250.00            | \$5,250.00            | \$0.00                  |
| 2    | 6941    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$76.00               | \$76.00               | \$0.00                  |
| 2    | 6941    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$799.00              | \$855.00              | \$56.00                 |
| 2    | 7200    | 949     | 181    | SUPPLEMENTARY PAY              | \$3,506.00            | \$2,888.00            | (\$618.00)              |
| 2    | 7200    | 949     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$221.00              | \$221.00              | \$0.00                  |
| 2    | 7200    | 949     | 221    | EMPLOYER'S RETIREMENT COST     | \$439.00              | \$471.00              | \$32.00                 |
|      |         |         |        |                                |                       |                       |                         |
|      |         |         |        | <b>Total</b>                   | <b>\$1,773,883.48</b> | <b>\$1,997,489.58</b> | <b>\$223,606.10</b>     |

**Changes:**

Increase State retirement 1.1% from 16.12% to 17.13%

Addition for changes in local supplement required payments

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| County Funding             | \$ 1,223,000           | \$ 1,223,000           |

| <b>Measure Description</b> | <b>2016-17 Results</b> | <b>2017-18 Target</b> |
|----------------------------|------------------------|-----------------------|
| County Funding             | \$ 1,073,000           | \$ 881,240            |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                   | 2017 Ending Budget    | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-------------------------------|-----------------------|---------------------|-------------------------|
| 4    | 5110    | 077     | 461    | FURNITURE & EQUIPMENT/INVENTO | \$80,000.00           | \$0.00              | (\$80,000.00)           |
| 4    | 5110    | 077     | 462    | COMPUTER EQUIPMENT/INVENTOR   | \$185,000.00          | \$0.00              | (\$185,000.00)          |
| 4    | 5850    | 077     | 461    | FURNITURE & EQUIPMENT/INVENTO | \$15,000.00           | \$0.00              | (\$15,000.00)           |
| 4    | 6110    | 077     | 551    | PURCHASE OF VEHICLES          | \$60,000.00           | \$0.00              | (\$60,000.00)           |
| 4    | 6400    | 077     | 551    | PURCHASE OF VEHICLES          | \$54,000.00           | \$0.00              | (\$54,000.00)           |
| 4    | 6540    | 077     | 461    | FURNITURE & EQUIPMENT/INVENTO | \$10,000.00           | \$0.00              | (\$10,000.00)           |
| 4    | 6550    | 077     | 551    | PURCHASE OF VEHICLES          | \$0.00                | \$91,000.00         | \$91,000.00             |
| 4    | 6580    | 077     | 461    | FURNITURE & EQUIPMENT/INVENTO | \$97,000.00           | \$0.00              | (\$97,000.00)           |
| 4    | 6580    | 077     | 551    | PURCHASE OF VEHICLES          | \$60,000.00           | \$0.00              | (\$60,000.00)           |
| 4    | 9014    | 077     | 522    | GENERAL CONTRACT              | \$250,000.00          | \$250,000.00        | \$0.00                  |
| 4    | 9044    | 077     | 522    | GENERAL CONTRACT              | \$75,000.00           | \$0.00              | (\$75,000.00)           |
| 4    | 9045    | 077     | 523    | HVAC CONTRACT                 | \$35,000.00           | \$0.00              | (\$35,000.00)           |
| 4    | 9046    | 077     | 522    | GENERAL CONTRACT              | \$33,500.00           | \$0.00              | (\$33,500.00)           |
| 4    | 9047    | 077     | 522    | GENERAL CONTRACT              | \$8,500.00            | \$0.00              | (\$8,500.00)            |
| 4    | 9048    | 077     | 524    | ELECTRICAL CONTRACT           | \$10,000.00           | \$0.00              | (\$10,000.00)           |
| 4    | 9049    | 077     | 525    | PLUMBING CONTRACT             | \$11,000.00           | \$0.00              | (\$11,000.00)           |
| 4    | 9050    | 077     | 522    | GENERAL CONTRACT              | \$44,000.00           | \$0.00              | (\$44,000.00)           |
| 4    | 9052    | 077     | 522    | GENERAL CONTRACT              | \$45,000.00           | \$0.00              | (\$45,000.00)           |
| 4    | 9056    | 077     | 522    | GENERAL CONTRACT              | \$0.00                | \$403,740.00        | \$403,740.00            |
| 4    | 9057    | 077     | 522    | GENERAL CONTRACT              | \$0.00                | \$25,000.00         | \$25,000.00             |
| 4    | 9058    | 077     | 522    | GENERAL CONTRACT              | \$0.00                | \$15,000.00         | \$15,000.00             |
| 4    | 9059    | 077     | 522    | GENERAL CONTRACT              | \$0.00                | \$41,500.00         | \$41,500.00             |
| 4    | 9060    | 077     | 522    | GENERAL CONTRACT              | \$0.00                | \$34,964.00         | \$34,964.00             |
| 4    | 9061    | 077     | 522    | GENERAL CONTRACT              | \$0.00                | \$20,000.00         | \$20,000.00             |
|      |         |         |        |                               |                       |                     |                         |
|      |         |         |        | <b>Total</b>                  | <b>\$1,073,000.00</b> | <b>\$881,204.00</b> | <b>(\$191,796.00)</b>   |

### Changes:

County reduction used to pay debt service on K8 Facility construction bond

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b> | <b>2014-15 Results</b> | <b>2015-16 Results</b> |
|----------------------------|------------------------|------------------------|
| Schools met/exceed growth  | 8 out of 16 schools    | 9 out of 16 schools    |
| District overall composite | 43.70%                 | 42.5%                  |

| <b>Measure Description</b> | <b>2016-17 Target</b> | <b>2017-18 Target</b> |
|----------------------------|-----------------------|-----------------------|
| Schools met/exceed growth  | 13 out of 16 schools  | 13 out of 13 schools  |
| District overall composite | 44%                   | 51%                   |

# 2017-18 Budget

| Fund | Purpose | Program | Object | Description                    | 2017 Ending Budget    | 2018 Initial Budget   | Budget Change Inc/(Dec) | 2017-18 FTE  |
|------|---------|---------|--------|--------------------------------|-----------------------|-----------------------|-------------------------|--------------|
| 5    | 7200    | 035     | 113    | DIRECTOR, SUPERVISOR, AND/OR C | \$32,000.00           | \$31,000.00           | (\$1,000.00)            | 0.45         |
| 5    | 7200    | 035     | 151    | OFFICE PERSONNEL               | \$74,000.00           | \$74,000.00           | \$0.00                  | 2.0          |
| 5    | 7200    | 035     | 165    | SUBSTITUTE/FOR TEACHER ASST    | \$89,000.00           | \$80,000.00           | (\$9,000.00)            |              |
| 5    | 7200    | 035     | 174    | CHILD NUTRITION EMPLOYEES      | \$1,140,000.00        | \$1,105,100.00        | (\$34,900.00)           | 52.71        |
| 5    | 7200    | 035     | 176    | MANAGER                        | \$404,000.00          | \$400,000.00          | (\$4,000.00)            | 14.88        |
| 5    | 7200    | 035     | 180    | BONUS PAY (NOT SUBJECT TO RETI | \$18,000.00           | \$10,000.00           | (\$8,000.00)            |              |
| 5    | 7200    | 035     | 181    | SUPPLEMENTARY PAY              | \$62,000.00           | \$62,000.00           | \$0.00                  |              |
| 5    | 7200    | 035     | 184    | LONGEVITY                      | \$28,000.00           | \$30,000.00           | \$2,000.00              |              |
| 5    | 7200    | 035     | 185    | BONUS LEAVE PAYOUT             | \$100.00              | \$1,000.00            | \$900.00                |              |
| 5    | 7200    | 035     | 188    | ANNUAL LEAVE PAY               | \$4,000.00            | \$5,000.00            | \$1,000.00              |              |
| 5    | 7200    | 035     | 199    | OVERTIME PAY (OTHER THAN DRIV  | \$1,800.00            | \$1,500.00            | (\$300.00)              |              |
| 5    | 7200    | 035     | 211    | EMPLOYER'S SOCIAL SECURITY COS | \$133,000.00          | \$130,000.00          | (\$3,000.00)            |              |
| 5    | 7200    | 035     | 221    | EMPLOYER'S RETIREMENT COST     | \$260,000.00          | \$260,000.00          | \$0.00                  |              |
| 5    | 7200    | 035     | 231    | EMPLOYER'S HOSPITALIZATION INS | \$460,000.00          | \$460,000.00          | \$0.00                  |              |
| 5    | 7200    | 035     | 232    | EMPLOYER'S WORKERS' COMPENSA   | \$10,000.00           | \$0.00                | (\$10,000.00)           |              |
| 5    | 7200    | 035     | 233    | EMPLOYER'S UNEMPLOYMENT INSU   | \$1,600.00            | \$0.00                | (\$1,600.00)            |              |
| 5    | 7200    | 035     | 311    | CONTRACTED SERVICES            | \$8,000.00            | \$8,000.00            | \$0.00                  |              |
| 5    | 7200    | 035     | 312    | WORKSHOP EXPENSES/ALLOWABLE    | \$5,000.00            | \$4,000.00            | (\$1,000.00)            |              |
| 5    | 7200    | 035     | 314    | PRINTING AND BINDING FEES      | \$2,100.00            | \$0.00                | (\$2,100.00)            |              |
| 5    | 7200    | 035     | 319    | OTHER PROFESSIONAL AND TECHN   | \$140.00              | \$0.00                | (\$140.00)              |              |
| 5    | 7200    | 035     | 324    | WASTE MANAGEMENT               | \$800.00              | \$0.00                | (\$800.00)              |              |
| 5    | 7200    | 035     | 327    | RENTALS/LEASES                 | \$780.00              | \$800.00              | \$20.00                 |              |
| 5    | 7200    | 035     | 332    | TRAVEL                         | \$8,000.00            | \$7,000.00            | (\$1,000.00)            |              |
| 5    | 7200    | 035     | 342    | POSTAGE                        | \$200.00              | \$100.00              | (\$100.00)              |              |
| 5    | 7200    | 035     | 362    | BANK SERVICE FEES              | \$2,000.00            | \$0.00                | (\$2,000.00)            |              |
| 5    | 7200    | 035     | 411    | INSTRUCTIONAL SUPPLIES         | \$20,000.00           | \$20,000.00           | \$0.00                  |              |
| 5    | 7200    | 035     | 418    | COMPUTER SOFTWARE AND SUPPL    | \$15,000.00           | \$15,000.00           | \$0.00                  |              |
| 5    | 7200    | 035     | 421    | FUEL FOR FACILITIES            | \$5,000.00            | \$5,000.00            | \$0.00                  |              |
| 5    | 7200    | 035     | 422    | REPAIR PARTS,MATERIALS,ETC     | \$82,000.00           | \$82,000.00           | \$0.00                  |              |
| 5    | 7200    | 035     | 423    | GAS/DIESEL FUEL                | \$500.00              | \$500.00              | \$0.00                  |              |
| 5    | 7200    | 035     | 451    | FOOD PURCHASE                  | \$1,911,256.19        | \$2,000,000.00        | \$88,743.81             |              |
| 5    | 7200    | 035     | 452    | USDA COMMODITY FOODS           | \$399,000.00          | \$407,000.00          | \$8,000.00              |              |
| 5    | 7200    | 035     | 453    | FOOD PROCESSING SUPPLIES       | \$210,000.00          | \$200,000.00          | (\$10,000.00)           |              |
| 5    | 7200    | 035     | 461    | FURNITURE & EQUIPMENT/INVENT   | \$10,200.00           | \$20,000.00           | \$9,800.00              |              |
| 5    | 7200    | 035     | 462    | COMPUTER EQUIPMENT/INVENTOR    | \$5,000.00            | \$5,000.00            | \$0.00                  |              |
| 5    | 7200    | 035     | 541    | EQUIPMENT/CAPITALIZED          | \$33,189.81           | \$20,000.00           | (\$13,189.81)           |              |
| 5    | 7200    | 035     | 571    | DEPRECIATION                   | \$51,834.00           | \$30,900.00           | (\$20,934.00)           |              |
| 5    | 8100    | 035     | 392    | INDIRECT COSTS                 | \$140,000.00          | \$100,000.00          | (\$40,000.00)           |              |
|      |         |         |        |                                |                       |                       |                         |              |
|      |         |         |        | <b>Total</b>                   | <b>\$5,627,500.00</b> | <b>\$5,574,900.00</b> | <b>(\$52,600.00)</b>    | <b>70.04</b> |

## Changes:

Decrease due to expected change in revenue

Increase State raise noncertified employees \$1,000 per employee

Increase State retirement 1.1% from 16.12% to 17.13%

Increase of 4% in State health benefits contribution from \$5,659 to \$5,869 monthly per employee

**Duplin County Schools  
Program Summary  
Budget Year 2017-2018**

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

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

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

| <b>Measure Description</b>      | <b>2014-15 Results</b> | <b>2015-16 Results</b> | <b>2016-17 Results</b>                       |
|---------------------------------|------------------------|------------------------|--|
| Sale of project upon completion | \$51,500 (Sale Price)  | \$47,500 (Sale Price)  | Dependent upon sale of 2016-17 construction. |

| <b>Measure Description</b>      | <b>2017-18 Target</b>   |
|---------------------------------|---|
| Sale of project upon completion | Dependent upon sale of 2016-17 construction and board approval for 2017-18 project. |

## 2017-18 Budget

| Fund | Purpose | Program | Object | Description                 | 2017 Ending Budget | 2018 Initial Budget | Budget Change Inc/(Dec) |
|------|---------|---------|--------|-----------------------------|--------------------|---------------------|-------------------------|
| 6    | 5111    | 895     | 311    | CONTRACTED SERVICES         | \$16,000.00        | \$16,000.00         | \$0.00                  |
| 6    | 5111    | 895     | 313    | ADVERTISING COSTS           | \$1,416.00         | \$1,416.00          | \$0.00                  |
| 6    | 5111    | 895     | 411    | INSTRUCTIONAL SUPPLIES      | \$30,784.00        | \$30,784.00         | \$0.00                  |
| 6    | 5120    | 895     | 312    | WORKSHOP EXPENSES/ALLOWABLE | \$300.00           | \$300.00            | \$0.00                  |
| 6    | 6920    | 895     | 311    | CONTRACTED SERVICES         | \$1,500.00         | \$1,500.00          | \$0.00                  |
|      |         |         |        |                             |                    |                     |                         |
|      |         |         |        | <b>Total</b>                | <b>\$50,000.00</b> | <b>\$50,000.00</b>  | <b>\$0.00</b>           |

### Changes:

No change

