

State (Fund 1)

PRC	Description	2021 Final	2022 Initial	Difference	Notes
001	Classroom Teacher Positions	103,666,906.00	118,824,872.00	15,157,966.00	All of increase will go to PRC 020 & 037
002	Central Office Administration	1,004,474.00	1,051,051.00	46,577.00	
003	Non-Instructional Support Pers	10,238,492.00	10,451,133.00	212,641.00	
004	K-5 Enhancement Teachers	0.00	5,940,574.00	5,940,574.00	New allotment per state law, no new funds
005	School Building Administration	7,633,305.00	8,610,436.00	977,131.00	
006	School Psychologist Positions	0.00	752,718.00	752,718.00	New allotment per state law, no new funds
007	Instructional Support - Certif	13,376,427.11	13,152,762.00	(223,665.11)	Not decreased, moved to PRC 006
009	Non-Contributory Employee Ben	2,129,231.02	2,499,101.07	369,870.05	Additional retirements and state funded pos
012	Driver Training	654,844.00	651,202.00	(3,642.00)	
013	Vocational Education - State M	11,268,162.00	12,017,016.00	748,854.00	State salary and benefit increases
014	Vocational Education - Program	691,675.00	540,807.00	(150,868.00)	
015	School Technology Fund	328,340.00	426,333.00	97,993.00	
016	Summer Reading Camp	959,141.00	132,727.86	(826,413.14)	Additional funds pending from DPI
020	International Faculty Exchange	3,145,995.00	0.00	(3,145,995.00)	Awaiting budget transfer from DPI
024	Disadvantaged Student Sup.	2,671,215.00	2,663,085.00	(8,130.00)	
027	Teacher Assistants	8,548,546.00	9,700,180.00	1,151,634.00	
028	Highly Qualified Teaching Grad	25,000.00	0.00	(25,000.00)	
029	EC Behavioral Support	96,000.00	105,000.00	9,000.00	
031	Low-Wealth Counties Sup.	17,811,152.00	14,600,297.00	(3,210,855.00)	Not a decrease. Funds transferred last year.
032	EC Children with Disabilities	24,054,093.00	25,102,947.00	1,048,854.00	Cap increased from 12.75% to 13%, pay incr.
034	Academically/Intellectually Gi	2,053,658.00	2,055,742.00	2,084.00	
037	Restart Schools	17,572,402.00	0.00	(17,572,402.00)	Awaiting budget transfer from DPI
039	Safe Schools Grant (SRO's)	399,996.00	399,996.00	0.00	
045	Teacher Bonus State Legislated	1,009,354.10	0.00	(1,009,354.10)	Additional funds pending from DPI
048	State Principal Bonuses	69,434.24	0.00	(69,434.24)	Additional funds pending from DPI
054	Limited English Proficiency	2,578,618.00	2,987,751.00	409,133.00	
055	Cooperative Innovative HS	360,000.00	360,000.00	0.00	
056	Transportation of Pupils	9,492,653.00	8,676,096.00	(816,557.00)	Additional funds pending from DPI
061	Classroom Materials/Instructio	0.00	0.00	0.00	
063	EC Special Funds	1,380,500.00	0.00	(1,380,500.00)	Additional funds pending from DPI
064	CTE Grade Expansion Grant	50,000.00	50,000.00	0.00	
067	Assistant Principal Intern-Pri	81,921.00	195,481.00	113,560.00	
068	Alternative Programs / Schools	411,896.30	420,018.08	8,121.78	Carry over and additional funds for pay incr.
069	At-Risk Student Services	8,614,316.70	9,338,670.92	724,354.22	Carry over and additional funds for pay incr.
073	School Connectivity	475,147.00	550,772.00	75,625.00	
079	Education Workforce Program	120,000.00	2,712.00	(117,288.00)	
085	Early Grade Reading	348,673.00	0.00	(348,673.00)	Additional funds pending from DPI

State (Fund 1)

PRC	Description	2021 Final	2022 Initial	Difference	Notes
121	CRF Summer Learning Program	1,701,511.00	0.00	(1,701,511.00)	Program funding ended
123	CRF Remote Instruction	72,071.00	0.00	(72,071.00)	Program funding ended
124	CRF Student Devices	671,563.00	0.00	(671,563.00)	Program funding ended
125	CRF School Nutrition	328,549.00	0.00	(328,549.00)	Program funding ended
126	CRF Personnel Devices	119,841.00	0.00	(119,841.00)	Program funding ended
128	CRF Connectivity Students	279,399.00	0.00	(279,399.00)	Program funding ended
129	CRF Learning Management Sys.	15,960.00	0.00	(15,960.00)	Program funding ended
130	State Textbook Account Transac	0.00	1,280,297.00	1,280,297.00	Budget interchangeable between 130/131
131	Textbooks and Digital Resource	1,190,804.00	0.00	(1,190,804.00)	Budget interchangeable between 130/131
132	CRF EC Extended School Year	421,285.00	0.00	(421,285.00)	Program funding ended
134	CRF Low Wealth	3,402,884.00	0.00	(3,402,884.00)	Program funding ended
135	CRF Cybersecurity	72,809.00	0.00	(72,809.00)	Program funding ended
137	CRF Personal Protective Equip	554,820.00	0.00	(554,820.00)	Program funding ended
Total State Funds		262,153,063.47	253,539,777.93	(8,613,285.54)	

Current Expense (Fund 2)

PRC	Description	2021 Final	2022 Initial	Diff	Notes
056	Yellow Bus Local Cost	1,850,000.00	280,292.26	(1,569,707.74)	Back to normal now
706	Transportation Costs Not Eligi	706,802.94	877,987.95	171,185.01	Covers activity bus and county vehicles
801	Local Teacher Pay	1,055,918.07	1,624,800.00	568,881.93	No locally funded teachers, covers licensure issues
802	Central Office Administration	3,272,937.94	3,097,172.24	(175,765.70)	Moved to state funds
804	Public Info & Print Shop	517,400.69	535,645.00	18,244.31	Salary and benefit cost increase
805	School Building Administration	2,108,249.30	1,978,726.82	(129,522.48)	Moved to state funds
806	Alternate Jobs - Day Care	45,727.06	0.00	(45,727.06)	Back to normal now
808	Copier Costs	485,000.00	525,000.00	40,000.00	Back to normal now
809	Insurance & Employee Benefits	6,589,969.70	7,830,396.54	1,240,426.84	Salary and benefit cost increase
814	Career and Tech Education	136,509.00	331,359.00	194,850.00	CTE classroom needs, plus swapped salary to state
815	Technology	1,229,683.71	1,669,980.00	440,296.29	\$200K emergency fund plus network needs
831	Local Supplements	21,596,295.80	25,468,603.14	3,872,307.34	Salary and benefit cost increases not state funded
836	Charter School Payments	3,885,000.00	4,674,006.92	789,006.92	Per pupil county allocation
839	SRO and Other Grant Matching	985,000.00	985,000.00	0.00	
856	Local Yellow Bus Expense	222,703.27	0.00	(222,703.27)	Moved to PRC 056
861	School Based Budgets	1,737,762.37	2,827,786.75	1,090,024.38	Rebudgeted funds, enrollment growth, Thanksgiv.
874	Facilities and Utilities	17,019,524.37	17,929,677.00	910,152.63	\$855K for one time maintenance expenses
895	Board/Superintendent/Central	922,141.89	986,138.70	63,996.81	Moved expenses from PRC 897
896	Athletics	0.00	2,083,736.49	2,083,736.49	Moving supplements and costs to its own program
897	Curriculum	6,249,591.20	4,773,140.64	(1,476,450.56)	One time 2021 expense, moved costs to other PRC
898	Student Serv/Equity/Communic.	1,041,332.69	1,045,190.55	3,857.86	
899	Finance and Human Resources	692,450.00	702,450.00	10,000.00	\$10K added for recruiting
	Total Local Funds	72,350,000.00	80,227,090.00	7,877,090.00	

Note 1:

Federal Programs (Fund 3)					
PRC	Description	2021 Final	2022 Initial	Diff	Notes
017	Vocational Education - Program	495,599.00	528,260.00	32,661.00	
026	Education for Homeless Childre	67,616.67	66,026.44	(1,590.23)	
049	EC IDEA Preschool Part B	286,933.82	221,155.05	(65,778.77)	
050	ESEA Title 1 - LEA Basic Progr	12,268,000.62	12,404,726.19	136,725.57	
051	ESEA Title 1 - Migrant Regular	249,592.08	206,275.22	(43,316.86)	
060	EC IDEA, Part B (611)	7,663,557.95	8,680,039.39	1,016,481.44	
103	Title II - Improving Teacher Q	1,750,730.89	2,771,847.52	1,021,116.63	
104	Title III - Language Acquisiti	577,658.65	601,398.19	23,739.54	
105	ESEA Title I - School Improvem	599,917.02	421,788.14	(178,128.88)	
108	Educational Tech-Competitive	1,400,874.79	1,399,225.73	(1,649.06)	
111	Title III - Language Acquisiti	33,289.88	13,937.94	(19,351.94)	
114	EC IDEA Risk Pool	248,000.00	0.00	(248,000.00)	Additional funds pending from DPI
115	Title I Targeted School Improve.	0.00	500,000.00	500,000.00	New Program
118	EC IDEA Targeted Assistance	52,176.54	19,988.88	(32,187.66)	
119	EC IDEA Preschool Part B	67,114.86	30,759.02	(36,355.84)	
163	Cares Act	7,488,691.00	3,930,860.74	(3,557,830.26)	Spending down ESSER funds
165	Carest Act - Digital Curricula	259,390.00	266,025.00	6,635.00	
166	Cares Act Canvas Software	51,619.00	51,619.00	0.00	
167	Cares Act - EC Grants	321,986.00	311,784.90	(10,201.10)	
169	Cares Act - Student Health Services	874,305.00	852,288.93	(22,016.07)	
170	Cares Act - Supplemental Instruct.	447,474.00	447,474.00	0.00	
171	ESSER II	29,205,457.00	24,079,699.16	(5,125,757.84)	Spending down ESSER funds
173	ESSER II - Contract Health Sup	0.00	242,001.00	242,001.00	
174	ESSER II - School Nutrition	0.00	263,414.00	263,414.00	
176	ESSER II - Learning Loss	0.00	907,968.00	907,968.00	
177	ESSER II - Summer Career Acc.	0.00	620,303.00	620,303.00	
178	ESSER II - Summer Learning	0.00	215,208.00	215,208.00	
181	ESSER III	65,423,655.00	65,423,655.00	0.00	
183	ESSER III - Homeless Grant I	0.00	90,000.00	90,000.00	
184	ESSER III - Homeless Grant II	0.00	205,661.00	205,661.00	
185	ESSER III - IDEA 611 Grant	0.00	1,656,254.00	1,656,254.00	
186	ESSER III - Preschool Grant	0.00	112,698.00	112,698.00	
Total Federal Funds		129,833,639.77	127,542,341.44	(2,291,298.33)	

Capital Outlay (Fund 4)

PRC	Description	2021 Final	2022 Initial	Diff	Notes
074	Capital Not County Funded	1,265,531.50	714,351.95	(551,179.55)	Insurance claims, etc.
075	Capital Bond Funded Projects	40,999,868.31	18,927,446.39	(22,072,421.92)	Budget decreases as projects are completed
077	Capital County Funds	840,000.00	3,108,000.00	2,268,000.00	
120	State Financing of Yellow Bus	6,957,130.28	0.00	(6,957,130.28)	To be determined
373	DOJ Security Grant	0.00	0.00	0.00	
582	Tobacco Trust Grant	210,591.00	0.00	(210,591.00)	
		50,273,121.09	22,749,798.34		

Child Nutrition (Fund 5)

035	Child Nutrition	12,586,571.38	15,718,291.36	3,131,719.98	Increased federal revenue, back to normal participation
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Fund	Purp	PRC	OBJ	LOC	Use1	Use2	Capital Budget by Project Details	Current Budget
							Insurance Claims	
4	9102	074	411	810	000	00	WEST CAMPUS FLOOD - SUPPLIES	\$23,108.51
4	9102	074	461	810	000	00	West Campus Flood - Furniture & Equipment	\$15,000.00
4	9102	074	462	810	000	00	West Campus Flood - Computers	\$18,000.00
4	9102	074	529	810	000	00	WEST CAMPUS FLOOD-MISC CTRS ADN OTHER CHARGES	\$579,434.12
4	9103	074	319	406	000	00	OTHER CONTRACTED SERVICES-WJHS GYM FLOOD	\$24,290.67
4	9301	074	551	000	000	00	Purchase of Vehicle	\$53,000.00
4	9402	074	326	000	912	00	Ctr Repairs & Maint-Eqpt - Driver's Ed Cars	\$1,518.65
							Bond Projects	
4	5501	075	532	324	000	10	ASTROTURF - BOND	\$750,000.00
4	9100	075	393	000	000	00	Held for Future Bond Projects	\$10,721,991.02
4	9123	075	522	324	000	00	CLAYTON HIGH FIELDHOUSE/CTE RENOVATION	\$316,853.17
4	9124	075	522	000	000	00	THANKSGIVING ELEMENTARY SCHOOL	\$1,661,948.25
4	9124	075	526	000	000	00	THANKSGIVING ELEM-ARCHITECTS FEES	\$245,780.31
4	9124	075	541	000	000	00	THANKSGIVING ELEM-PURCHASE OF FURNITURE	\$287,522.25
4	9124	075	542	000	000	00	THANKSGIVING ELEM-PURCHASE OF COMPUTER HARDWARE	\$14,593.78
4	9125	075	526	404	000	00	SOUTH SMITHFIELD ELEM ROOF-ARCHITECTS FEES	\$134,432.49
4	9125	075	528	404	000	00	SOUTH SMITHFIELD ELEM ROOF AND ENTRANCE	\$1,314,225.00
4	9127	075	523	308	000	00	BENSON ELEM CHILLER	\$275,550.00
4	9130	075	522	364	000	00	ARCHER LODGE MIDDLE ADDITION	\$2,725,293.92
4	9130	075	526	364	000	00	ARCHER LODGE MIDDLE ADDITION-ARCHITECTS FEES	\$233,206.20
4	9146	075	526	408	000	00	WILSON'S MILLS ELEM ROOF-ARCHITECTS FEES	\$36,575.00
4	9146	075	528	408	000	00	WILSON'S MILLS ELEM ROOF	\$209,475.00
							Capital Outlay	
4	5501	077	422	000	000	00	Athletic Repairs	\$38,879.00
4	5501	077	422	000	000	22	Refurbish Bleachers	\$995,000.00
4	5501	077	422	324	000	22	Athletic Lights	\$35,000.00
4	5501	077	461	399	000	00	Athletics-Equipment	\$26,121.00
4	6400	077	462	000	000	00	Technology Infrastructure	\$50,000.00
4	6550	077	551	000	000	00	Bus Purchases and Refurbishment	\$270,000.00
4	9100	077	324	000	000	00	HAZARDOUS WASTE DISPOSAL	\$12,328.34
4	9100	077	422	000	000	22	Asbestos Removal	\$10,797.46
4	9100	077	511	000	000	00	Purchase of New Sites	\$182,506.00
4	9100	077	522	000	000	00	General Contracts	\$10,000.00
4	9100	077	523	000	000	22	HVAC Control Upgrades	\$225,000.00

Fund	Purp	PRC	OBJ	LOC	Use1	Use2	Capital Budget by Project Details	Current Budget
4	9100	077	523	328	000	22	Chiller Replacement	\$275,000.00
4	9100	077	523	356	000	22	Boiler Replacement	\$225,000.00
4	9100	077	532	356	000	22	Playground Replacement	\$32,000.00
4	9100	077	523	358	000	00	FACILITY IMPROVEMENT PROJECTS-HVAC	\$275,000.00
4	9101	077	522	000	000	00	CONTINGENCY FOR EMERGENCIES	\$44,500.00
4	9101	077	522	343	000	00	CONTINGENCY FOR EMERGENCIES	\$47,950.00
4	9101	077	522	368	000	00	CONTINGENCY FOR EMERGENCIES	\$19,900.00
4	9101	077	522	376	000	00	CONTINGENCY FOR EMERGENCIES	\$9,850.00
4	9101	077	522	397	000	00	CONTINGENCY FOR EMERGENCIES	\$60,600.00
4	9101	077	522	412	000	00	CONTINGENCY FOR EMERGENCIES	\$17,200.00
4	9200	077	461	000	000	00	FURNITURE AND EQUIPMENT	\$36,000.00
4	9300	077	551	000	000	00	MAINTENANCE VEHICLE REPLACEMENT	\$209,368.20
							DOJ SECURITY SOFTWARE GRANT-SOFTWARE	
4	6850	373	418	000	000	00	DOJ SECURITY SOFTWARE GRANT-SOFTWARE	\$11,890.18

Restricted Programs (Fund 8)					
PRC	Description	2021 Final	2022 Initial	Diff	Notes
305	EC Medicaid Admin Reimbursemen	333,016.81	1,151,698.13	818,681.32	
306	EC Medicaid Direct Services	1,250,000.00	1,468,842.43	218,842.43	
310	Indian Education Act	33,320.25	37,820.04	4,499.79	
349	Plasma Games Pilot Grant	167,241.71	0.00	(167,241.71)	
371	DOJ Grant	42,330.00	0.00	(42,330.00)	
413	NC Pre-K	785,000.00	572,460.00	(212,540.00)	2021 included carry over, none for 2022
429	DHHS Funded Pre-K Bonus	173,442.50	51,755.12	(121,687.38)	Program ended
503	Gov. Crime Commission Grant	63,715.40	0.00	(63,715.40)	
510	Donations for Convocation	2,677.90	2,677.90	0.00	
511	Miscellaneous Donations	0.00	1,064.46	1,064.46	
512	Computer Science Expo Grant	0.00	2,383.55	2,383.55	
513	Central Park South Grant	2,169.75	3,169.75	1,000.00	
514	Rural Utilities Grant	499,727.00	0.00	(499,727.00)	
555	Wallace Grant	110,738.27	18,918.42	(91,819.85)	
571	Restricted Donations	13,910.00	7,900.00	(6,010.00)	
574	Burroughs Welcome Grant	91,494.16	75,450.23	(16,043.93)	
585	Project Lead the Way Grant	30,000.00	30,000.00	0.00	
705	Pre-K Fee for Service	350,000.00	300,550.00	(49,450.00)	
751	Nurses Grant	100,000.00	100,000.00	0.00	
901	ROTC	675,000.00	710,000.00	35,000.00	
912	Drivers Ed / Alive at 25	160,000.00	290,570.40	130,570.40	
957	Board of Alcohol Control	26,373.10	23,673.10	(2,700.00)	
972	Sales Tax Refund	114,327.25	460,885.08	346,557.83	
Total Federal Funds		5,024,484.10	5,309,818.61	285,334.51	
Before and After School Program (Fund 7)					
PRC	Description	2021 Final	2022 Initial	Diff	Notes
701	Before and after school	1,369,408.64	1,273,745.01	(95,663.63)	Budget is increased as revenue is received