

**Proforma Summary Budget - FY 2018-19**

**SAMPLE ABC Elem Schl**

Planning Budget -Projections (State/Local)te/Local)	<b>350</b>	<b>2,538,424</b>	<b>\$ per Pupil</b>
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Actual State	<b>269</b>	<b>1,744,099</b>	<b>\$ 6,483.64</b>
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Actual Local		<b>206,861</b>	<b>\$ 769.00</b>
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<b>Actual Total State/Local Revenue</b>	<b>1,950,960</b>
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**Change from Planning (587,464)**

**Basic Budget**

**110,000 Title I funds**

Category	FTE	Budget	T1 - Specific
Salaries & Benefits	<b>36.5</b>	<b>2,124,610</b>	
Substitutes (reg & PD)		35,000	
Tutors		15,000	
<b>Workshop/PD</b>		<b>30,000</b>	<b>15,000</b>
Classroom Supplies/Materials-Basics		30,000	
<b>Title I Supplies</b>			<b>20,000</b>
<b>Parent Involvement</b>			<b>2,500</b>
<b>Misc Other/Contracts/Travel, etc</b>		<b>5,000</b>	
<b>Equipment</b>		<b>10,000</b>	

from Staffing Sheet

*(inc in sal \$26K due to retirement rate inc.)*

<b>Extra-Duty Pay Teachers/TAs</b>	<b>104,750</b>	<i>stipend for extra length in schl day?</i>
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Custodial Supplies		15,000	
Utilities & Phones (reg/cell)	320's	95,000	based on PY
District Overhead		85,000	6.2% of Overhead

<b>Subtotal Base Budget Rollins</b>	<b>2,549,360</b>	<b>37,500</b>
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Difference from State/Fed Allocations **(598,400)** **72,500** Diff in T1 Funds

\*Local funds will be required to cover the overall budget differential

**Supplementary Services Funding by DISTRICT**

Transportation Salaries & Materials	bus	60,000
ESL-LEP Support	0.4	34,550
EC Services	2.0	122,407
EC PreK Services	2.0	116,827
PreK Services	4.0	208,111
<b>Subtotal Supplementary Services</b>		<b>481,895</b>

<b>Total Projected Budget ABC Elem Schl</b>	<b>3,068,755</b>
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**ABC Elementary School  
PMR Report - 1st Month**

PMR Month	Grade	E1	E2	R1	R2	R3	Total	W1	W2	W3	W4	MEM Last Day NVIO	MEM Last Day VIO	MEM Days NVIO	MEM Days VIO	Days Present	Days Absent NON-1H	Days Absent 1H	ADM	ADA
1	Standard KI	49	0	0	0	0	49	1	0	0	0	48	0	908	0	859	49	0	45	43
1	Standard 01	37	0	0	0	0	37	0	0	0	0	37	0	700	0	674	26	0	35	34
1	Standard 02	48	0	0	0	0	48	1	0	0	0	47	0	879	0	813	66	0	44	41
1	Standard 03	53	0	0	0	0	53	0	0	0	0	53	0	989	0	935	54	0	49	47
1	Standard 04	55	0	0	0	0	55	0	0	0	0	55	0	1013	0	966	47	0	51	48
1	Standard 05	48	0	0	0	0	48	1	0	0	0	47	0	902	0	864	38	0	45	43
1	STANDARD TOTAL	290	0	0	0	0	290	3	0	0	0	287	0	5391	0	5111	280	0	269	256
1	SCHOOL TOTAL	290	0	0	0	0	290	3	0	0	0	287	0	5391	0	5111	280	0	269	256
1	PK	44	1	0	0	0	45	0	0	0	0	45	0	868	0	833	35	0	0	0

*Funding based on 269 students per NC State Statute*

ADM	\$	6,483.64	<-- State Funding per 1st Month ADM
269	\$	1,744,099.16	<-- Total State Funds ABC Elem Schl - FY 2018-19

**Class-size Worksheet**

*as of*

**ABC Elem**

**123**

**K-3 Avg 17.3**

	Proj ADM	Avg Tchr Allot		Staffing ADM	Teacher Set-up	Avg Class-size	TA s
K	45	2.3		45	2	22.5	
1st	35	1.8		35	2	17.5	
2nd	44	2.2		44	3	14.7	
3rd	49	2.5		49	3	16.3	
Subtotal K-3			8.8	0			
4th	51	2.2		51	3	17.0	
5th	45	2		45	3	15.0	
Subtotal 4-5			4.2				
	269		13	269	16	16.8	0

Art							
Music							
PE							
AIG							
Technology							
Remediation							
ISS							

Subtotal Enhancement	0.0	0.0		0.0	0.0		0.0
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<b>Projected Staffing 18-19</b>					<b>16.0</b>		<b>0.0</b>
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<b>Planning Allotment</b>	<b>269</b>				<b>0.0</b>		
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<i>Difference to Projection - s/b zero</i>				<i>0</i>	<i>-16.0</i>		<i>0.0</i>
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<i>Title I Funding equated to Tchr FTE</i>							
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**State Class-size Requirements for FY 18-19 per HB 13**

LEA (District) Average shall not exceed 20 students in K-3

Individual Classroom shall not exceed 23 students in K-3 by end of 2nd month and remainder of year

LEA must report class-size the end of September and February

Principal Signature: \_\_\_\_\_

Date: \_\_\_\_\_

HR Director Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Superintendent Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Staffing Sheet - ABC Elem Schl				REVISED CODING								1,430,661	2,124,610	
												36.5		
Full Name	Site Loc	HR Position #	Comment	Fund	Purpose	Program	Object	Grade	Step	# Checks	Ind.	FTE	Base Salary	Total Salary & Benefits
Filled	360	360100	Princ	1	5410	037	114	BASE (B)	1	12	0	1.0	66,010	99,734
Filled	360	360101	AP	1	5420	037	116	PRINA	30	12	0	1.0	74,256	102,740
Filled	360	360202	--1	1	5110	037	121	CERT10A	3	10	2	1.0	38,000	57,341
Filled	360	360203	--1	1	5110	037	121	CERT10A	12	10	2	1.0	47,000	68,726
Filled	360	360205	--2	1	5110	037	121	CERT10A	1	10	2	1.0	36,000	54,810
Filled	360	360204	--2	1	5110	037	121	CERT10A	17	10	2	1.0	50,000	72,522
VACANT	360	360206	--2	1	5110	037	121	CERT10A	17	10	2	1.0	40,000	59,871
Filled	360	360207	--3	1	5110	037	121	CERT10A	8	10	2	1.0	43,000	63,666
Filled	360	360209	--3	1	5110	037	121	CERT10A	1	10	2	1.0	36,000	54,810
VACANT	360	360208	--3	1	5110	037	121	CERT10A	17	10	2	1.0	40,000	59,871
Filled	360	360211	--4	1	5110	037	121	CERT10A	0	10	2	1.0	35,000	53,545
Filled	360	Resign	--4	1	5110	037	122	CERT10A1	0	10	0	1.0	35,000	53,545
Filled	360	360201	--4	1	5110	037	121	CERT10A	2	10	2	1.0	37,000	56,075
VACANT	360	360210	--5	1	5110	037	121	CERT10A	17	10	2	1.0	40,000	59,871
Filled	360	360213	--5	1	5110	037	121	CERT10M	2	10	2	1.0	40,700	60,756
Filled	360	360214	--5	1	5110	037	121	CERT10A	7	10	2	1.0	42,000	62,401
Filled	360	360216	art	1	5110	037	121	CERT10A	0	10	2	1.0	35,000	53,545
Filled	360	new	IC	1	5110	037	121	CERT10A	6	10	2	1.0	41,000	61,136
Filled	360	360224	k	1	5110	037	121	CERT10A	1	10	2	1.0	36,000	54,810
Filled	360	360228	k	1	5110	037	121	CERT10M	2	10	2	1.0	40,700	60,756
Filled	360	360215	music	1	5112	037	121	CERT10A	3	10	2	1.0	38,000	57,341
Filled	360	360217	PE	1	5113	037	121	CERT10A	12	10	2	1.0	47,000	68,726
VACANT	360	360226	Rem 3-5	1	5110	037	121	CERT10M	19	10	2	1.0	55,000	78,847
Filled	360	360225	Rem K-2	1	5110	037	121	CERT10A	12	10	2	1.0	47,000	68,726
Filled	360	360300	Media	1	5810	037	131	CERT10A	24	10	2	1.0	50,000	72,522
Filled	360	360301	Guidance	1	5830	037	131	CERT10M	20	10	2	1.0	55,000	78,847
Filled	360	900109	Nurse	1	5840	042	131	NURSE68N	10	12	0	0.5	30,798	45,177
Filled	360	360402	TA	1	5110	037	142	ASST56P	10	10	2	1.0	22,770	34,910
VACANT	360	360404	TA	1	5110	037	142	ASST56P	0	10	2	1.0	21,107	32,807
VACANT	360	360401	TA	1	5110	037	142	ASST56P	12	10	2	1.0	23,586	35,942
Filled	360	360400	TA	1	5110	037	142	ASST56P	14	10	2	1.0	24,443	37,026
Filled	360	360403	TA	1	5110	037	142	ASST56P	12	10	2	1.0	23,586	35,942
Filled	360	360500	Treas/Admin	1	5404	037	151	OFF1261S	18	12	0	1.0	36,332	52,068
Filled	360	360501	Admin	1	5404	037	151	OFF1157B	10	11	0	1.0	25,686	38,600



Staffing Sheet - ABC Elem Schl												1,430,661	2,124,610	
				REVISED CODING								36.5		
Full Name	Site Loc	HR Position #	Comment	Fund	Purpose	Program	Object	Grade	Step	# Checks	Ind.	FTE	Base Salary	Total Salary & Benefits
Positions Funded from Other Budgets												368,785	552,393	
				REVISED CODING								9.4		
Full Name	Site Loc	HR Position #	Comment	Fund	Purpose	Program	Object	Grade	Step	# Checks	Ind.	Position Count	Base Salary	Total Salary & Benefits
Filled	360	360408	EC	1	5210	032	121	ASST56P	0	10	2	1.0	21,107	35,969
Filled	360	360223	EC	1	5210	037	121	CERT10MN	19	10	2	1.0	61,000	86,438
Filled	360	360222	EC	1	5110	020	124	CERT10M	9	10	2	1.0	48,400	70,498
Filled	360	360221	EC-PK	3	5230	049	121	CERT10A	18	10	2	0.5	25,000	37,842
Filled	360	360221	EC-PK	3	5230	060	121	CERT10A	18	10	2	0.5	25,000	37,842
Filled	360	360407	EC-PK	8	5230	306	142	ASST56P	21	10	2	1.0	27,696	41,143
Filled	360	360406	PreK	3	5340	050	142	ASST56P	19	10	2	0.3	7,481	11,173
Filled	360	360406	PreK	8	5340	413	142	ASST56P	19	10	2	0.7	19,236	28,731
Filled	360	360405	PreK	3	5340	050	142	ASST56P	8	10	2	0.3	6,156	9,497
Filled	360	360405	PreK	8	5340	413	142	ASST56P	8	10	2	0.7	15,829	24,420
Filled	360	360219	PreK	3	5340	050	121	CERT10A	4	10	2	1.0	39,000	58,606
VACANT	360	360220	PreK	3	5340	050	121	CERT10A	23	10	2	0.3	14,000	22,583
VACANT	360	360220	PreK	8	5340	413	121	CERT10A	22	10	2	0.7	36,000	53,101
Filled	360	900124	ESL/LEP	1	5270	037	121	CERT10M	43	10	2	0.4	22,880	34,550

STIPEND WORKSHEET					43.4	82,800	21,950	104,750
						2,000		
HR Position #	Comment	Purpose	Program	Object	FTE	OTHER	Subtotal Benefits	Total Salary & Benefits
360100		5410	037	114	1.0		-	-
360101		5420	037	116	1.0		-	-
376201		5110	037	121	1.0	2,000	530	2,530
360205		5110	037	121	1.0	2,000	530	2,530
360202		5110	037	121	1.0	2,000	530	2,530
360224		5110	037	121	1.0	2,000	530	2,530
360211		5110	037	121	1.0	2,000	530	2,530
360204		5110	037	121	1.0	2,000	530	2,530
360216		5110	037	121	1.0	2,000	530	2,530
360213		5110	037	121	1.0	2,000	530	2,530
360225		5110	037	121	1.0	2,000	530	2,530
360201		5110	037	121	1.0	2,000	530	2,530
360228		5110	037	121	1.0	2,000	530	2,530
360207		5110	037	121	1.0	2,000	530	2,530
new		5110	037	121	1.0	2,000	530	2,530
360226		5110	037	121	1.0	2,000	530	2,530
360203		5110	037	121	1.0	2,000	530	2,530
360214		5110	037	121	1.0	2,000	530	2,530
360219		5110	037	121	1.0	2,000	530	2,530
360209		5110	037	121	1.0	2,000	530	2,530
360215		5112	037	121	1.0	2,000	530	2,530
360217		5113	037	121	1.0	2,000	530	2,530
Interim		5110	037	122	1.0	2,000	530	2,530
360222		5110	020	124	1.0	2,000	530	2,530
360300		5810	037	131	1.0	2,000	530	2,530
360301		5830	037	131	1.0	2,000	530	2,530
360402		5110	037	142	1.0	2,000	530	2,530
360404		5110	037	142	1.0	2,000	530	2,530
360401		5110	037	142	1.0	2,000	530	2,530
360400		5110	037	142	1.0	2,000	530	2,530
360403		5110	037	142	1.0	2,000	530	2,530
360500		5404	037	151	1.0	2,000	530	2,530
360501		5404	037	151	1.0	2,000	530	2,530
360602		6540	037	173	1.0	2,000	530	2,530
370602		6540	003	173	1.0	2,000	530	2,530
360600		6540	037	173	1.0	2,000	530	2,530
					7.4			

