



CUMBERLAND
COUNTY SCHOOLS

APPROVED BUDGET
2019-2020 SCHOOL YEAR
DECEMBER 10, 2019





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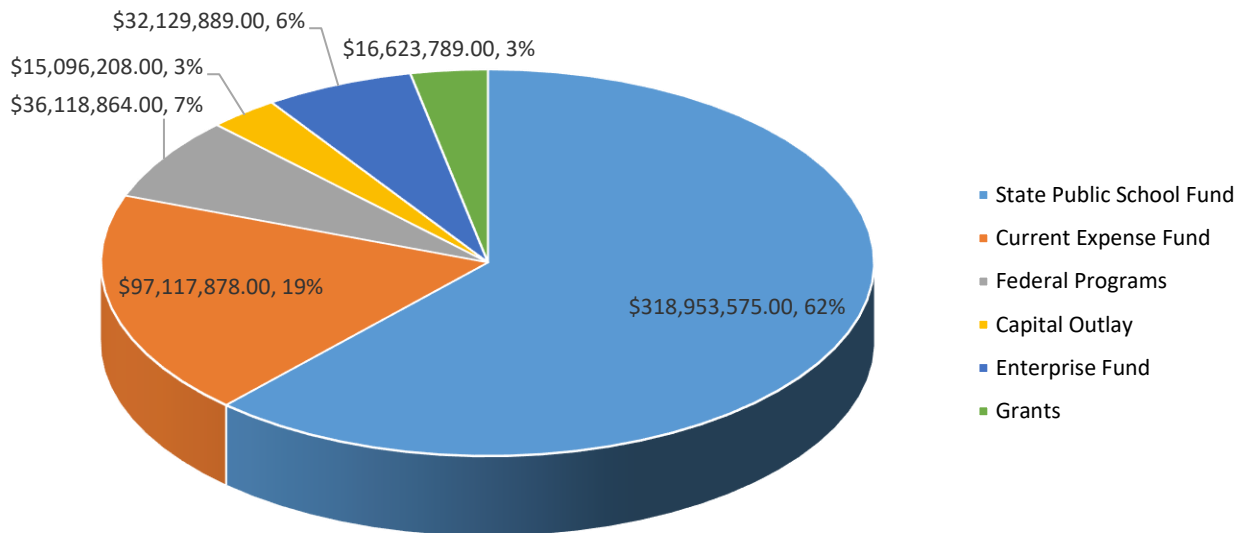
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Cumberland County Schools 2019 - 2020 Budget

Summary All Funds

Fund	Budget	% of Budget
State Public School Fund	\$318,953,575.00	61.81%
Current Expense Fund	\$97,117,878.00	18.82%
Federal Programs	\$36,118,864.00	7.00%
Capital Outlay	\$15,096,208.00	2.93%
Enterprise Fund	\$32,129,889.00	6.23%
Grants	\$16,623,789.00	3.22%
	\$516,040,203.00	100.00%

Budget Summary By Fund

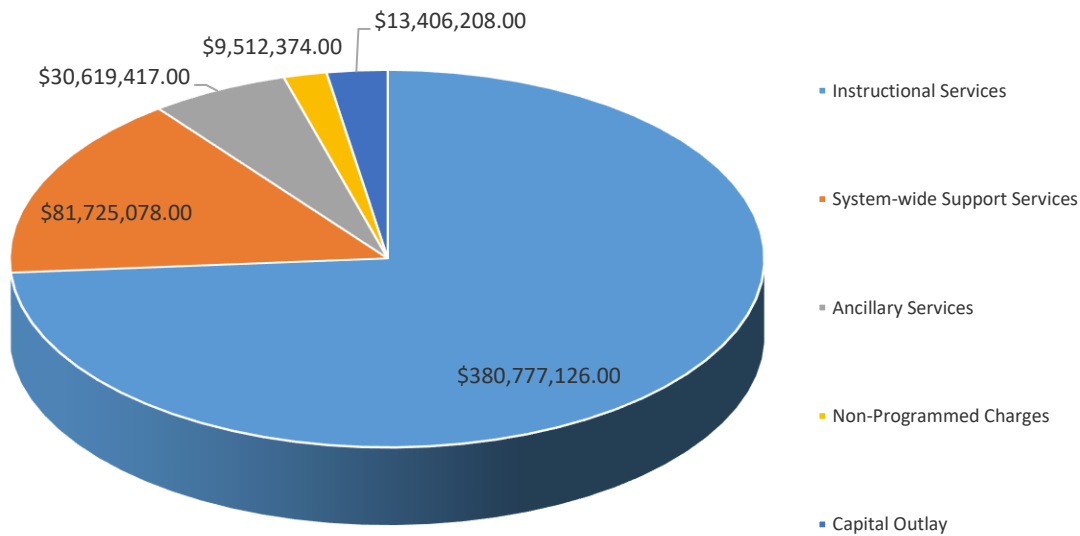


Cumberland County Schools 2019 - 2020 Budget

Summary by Purpose

Purpose	Budget	%age of Budget
Instructional Services	\$380,777,126.00	73.79%
System-wide Support Services	\$81,725,078.00	15.84%
Ancillary Services	\$30,619,417.00	5.93%
Non-Programmed Charges	\$9,512,374.00	1.84%
Capital Outlay	\$13,406,208.00	2.60%
	\$516,040,203.00	100.00%

Summary by Purpose

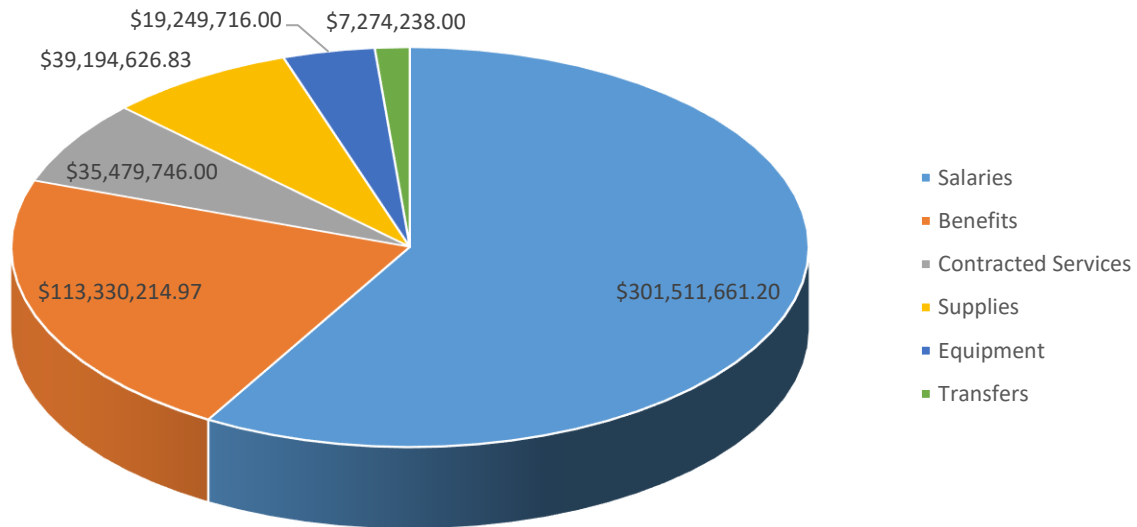


Cumberland County Schools 2019 - 2020 Budget

Summary by Object

Object	Budget	% of Budget
Salaries	\$301,511,661.20	58.43%
Benefits	\$113,330,214.97	21.96%
Contracted Services	\$35,479,746.00	6.88%
Supplies	\$39,194,626.83	7.60%
Equipment	\$19,249,716.00	3.73%
Transfers	\$7,274,238.00	1.41%
	\$516,040,203.00	100.00%

Summary by Object





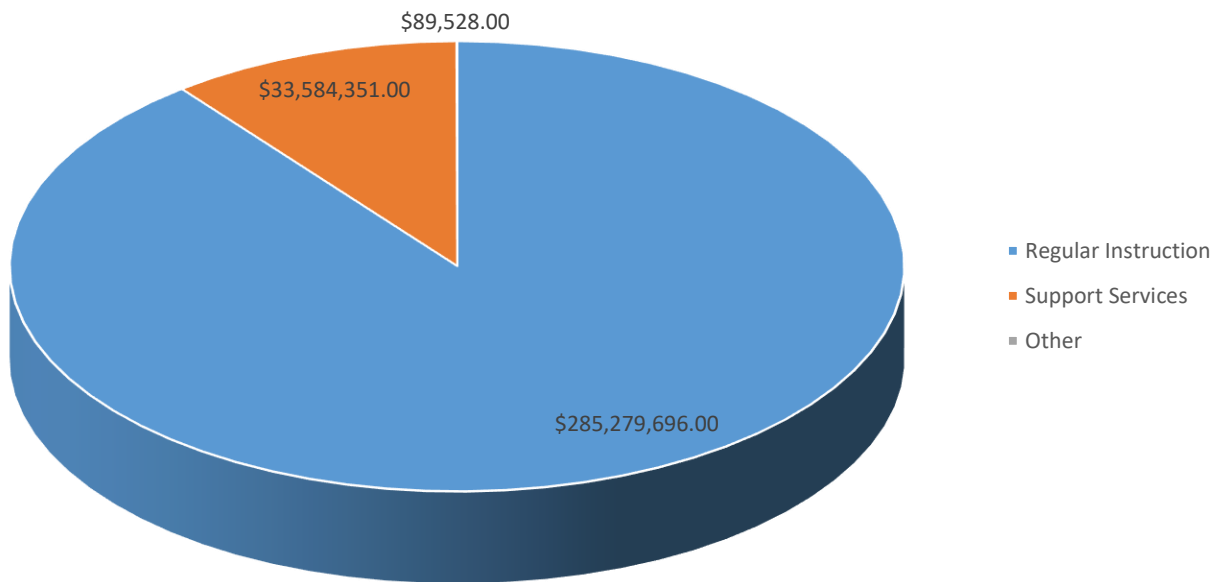
STATE PUBLIC SCHOOL FUND

Cumberland County Schools 2019 - 2020 Budget

State Public School Fund

Purpose	Budget
Regular Instruction	\$285,279,696.00
Support Services	\$33,584,351.00
Other	\$89,528.00
Total	\$318,953,575.00

Summary by Purpose



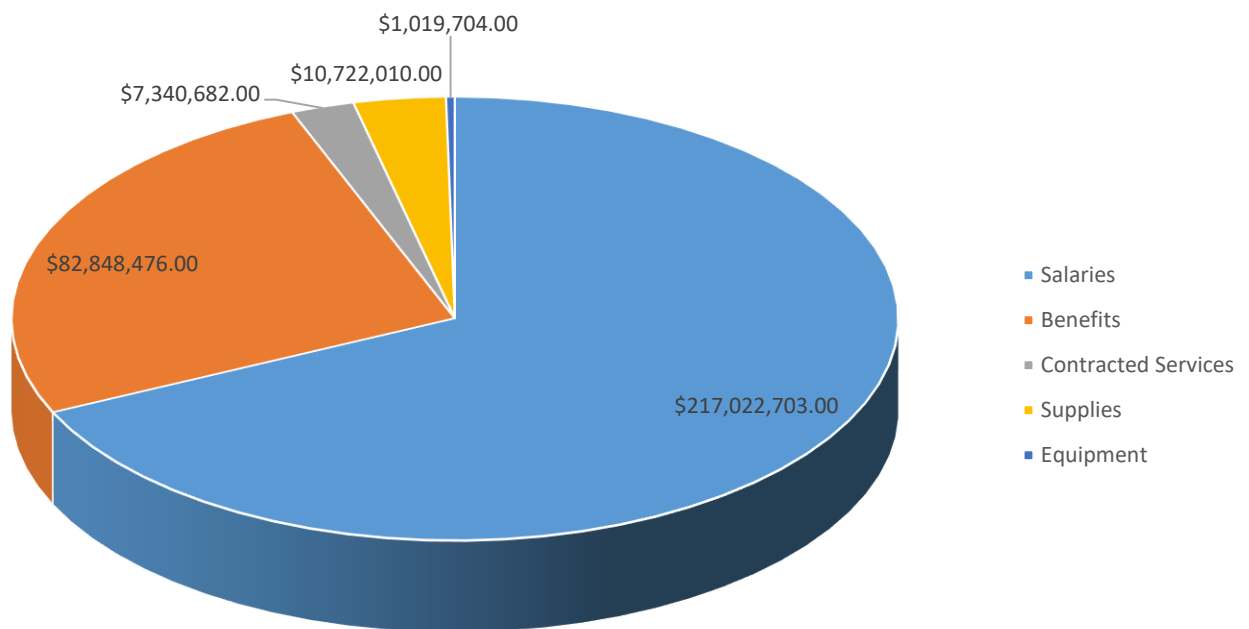
Cumberland County Schools

2019 - 2020 Budget

State Public School Fund

Object	Budget
Salaries	\$217,022,703.00
Benefits	\$82,848,476.00
Contracted Services	\$7,340,682.00
Supplies	\$10,722,010.00
Equipment	\$1,019,704.00
Total	\$318,953,575.00

Summary by Object



Cumberland County Schools

2019 - 2020 Budget

State Public School Fund Summary

Description	Pos.	Budget
Classroom Teacher	2,040.89	\$139,851,227.00
Central Administration	16.83	\$1,894,868.00
Non-Instructional Support	364.00	\$13,376,021.00
School Administration	136.00	\$12,361,847.00
Instructional Support	232.00	\$17,234,908.00
Employee Benefits	-	\$3,813,312.00
Drivers Education	-	\$897,555.00
CTE - Month of Employment	212.30	\$14,490,275.00
CTE - Program Support	2.75	\$644,512.00
School Technology	-	\$785,563.00
Summer Reading Camp	-	\$1,061,408.00
Foreign Exchange Teachers	307.00	\$17,468,962.00
Disadvantaged Student Funding	23.70	\$3,089,345.00
Teacher Assistants	365.00	\$13,864,231.00
Behavioral Support	-	\$311,693.00
Low-Wealth Funding	187.00	\$13,228,288.00
Children with Disabilities	-	\$30,632,862.00
Academically Gifted	37.00	\$2,700,820.00
School Resources Officers	-	\$499,995.00
Testing Results Bonus	-	\$138,869.00
Limited English Proficiency	11.00	\$701,752.00
Learn & Earn	4.00	\$825,000.00
Transportation of Pupils	498.74	\$12,898,523.00
Classroom Materials	-	\$1,539,612.00
Assistant Principal Interns	-	\$35,868.00
Assistant Principal Interns - MSA	-	\$448,360.00
Alternative Programs & Schools	1.00	\$86,961.00
At-Risk Students Services	115.20	\$10,950,386.00
School Connectivity	-	\$888,749.00
K-8 Literacy	-	\$207,350.00
Early Grade Reading Proficiency	-	\$316,800.00
Educator on Loan	-	\$81,588.00
Textbooks	-	\$1,626,065.00
Total	4,554.41	\$318,953,575.00



Cumberland County Schools

2019 - 2020 Budget

State Public School Fund

Budget Code							Description	Pos.	Budget
1	3100	000	000	000	000	00	Allocation State Public School Fund		-\$318,953,575.00
Total Revenue State Public School Fund									-\$318,953,575.00
1	5110	001	121	000	000	01	Teacher Salary	987.59	\$48,033,787.00
1	5110	001	121	000	000	02	Teacher Salary	986	\$47,955,447.00
1	5110	001	123	000	000	02	ROTC Teachers	15	\$816,800.00
1	5110	001	125	000	000	27	New Teacher Orientation		\$81,680.00
1	5110	001	211	000	000	01	Social Security		\$3,674,585.00
1	5110	001	211	000	000	02	Social Security		\$3,731,077.00
1	5110	001	211	000	000	27	Social Security		\$6,249.00
1	5110	001	221	000	000	01	Retirement		\$9,462,656.00
1	5110	001	221	000	000	02	Retirement		\$9,608,133.00
1	5110	001	221	000	000	27	Retirement		\$16,091.00
1	5110	001	231	000	000	01	Hospitalization		\$6,227,743.00
1	5110	001	231	000	000	02	Hospitalization		\$6,312,306.00
1	5120	001	121	000	000	05	CTE Teacher	3	\$147,024.00
1	5120	001	129	000	000	05	Other Teacher Pay		\$5,600.00
1	5120	001	211	000	000	05	Social Security		\$11,676.00
1	5120	001	221	000	000	05	Retirement		\$30,067.00
1	5120	001	231	000	000	05	Hospitalization		\$18,918.00
1	5130	001	129	000	000	01	Other Teacher Pay		\$132,730.00
1	5130	001	129	000	000	02	Other Teacher Pay		\$132,730.00
1	5210	001	121	000	000	03	Teacher Salary	23.3	\$1,141,886.00
1	5210	001	129	000	000	03	Other Teacher Pay		\$31,855.00
1	5210	001	211	000	000	03	Social Security		\$89,791.00
1	5210	001	221	000	000	03	Retirement		\$231,227.00
1	5210	001	231	000	000	03	Hospitalization		\$146,930.00
1	5260	001	121	000	000	25	Teacher	15	\$735,120.00
1	5260	001	129	000	000	25	Other Teacher Pay		\$13,804.00
1	5260	001	211	000	000	25	Social Security		\$57,293.00
1	5260	001	221	000	000	25	Retirement		\$147,538.00
1	5260	001	231	000	000	25	Hospitalization		\$94,590.00
1	5270	001	121	000	000	04	Teacher	11	\$539,088.00
1	5270	001	211	000	000	04	Social Security		\$41,240.00
1	5270	001	221	000	000	04	Retirement		\$106,200.00
1	5270	001	231	000	000	04	Hospitalization		\$69,366.00
001 Total Classroom Teachers								1,053	\$91,817,440.00
1	6110	002	113	810	000	13	Director/Supervisor	3	\$211,347.00
1	6110	002	211	810	000	13	Social Security		\$16,168.00

Cumberland County Schools

2019 - 2020 Budget

State Public School Fund

Budget Code							Description	Pos.	Budget
1	6110	002	221	810	000	13	Retirement		\$41,635.00
1	6110	002	231	810	000	13	Hospitalization		\$18,918.00
1	6550	002	113	000	000	13	Director/Supervisor	2	\$72,154.00
1	6550	002	211	000	000	13	Social Security		\$5,520.00
1	6550	002	221	000	000	13	Retirement		\$14,214.00
1	6550	002	231	000	000	13	Hospitalization		\$12,612.00
1	6580	002	113	000	000	13	Director/Supervisor	2	\$60,954.00
1	6580	002	211	000	000	13	Social Security		\$4,663.00
1	6580	002	221	000	000	13	Retirement		\$12,008.00
1	6580	002	231	000	000	13	Hospitalization		\$12,612.00
1	6620	002	118	810	000	13	Assistant Superintendent	1	\$108,577.00
1	6620	002	211	810	000	13	Social Security		\$8,306.00
1	6620	002	221	810	000	13	Retirement		\$21,390.00
1	6620	002	231	810	000	13	Hospitalization		\$6,306.00
1	6941	002	111	810	000	13	Superintendent	1	\$148,396.00
1	6941	002	211	810	000	13	Social Security		\$11,352.00
1	6941	002	221	810	000	13	Retirement		\$29,234.00
1	6941	002	231	810	000	13	Hospitalization		\$6,306.00
1	6942	002	112	810	000	13	Associate Superintendent	3	\$325,732.00
1	6942	002	115	810	000	13	Finance Officer	1	\$107,556.00
1	6942	002	118	810	000	13	Assistant Superintendent	3	\$317,425.00
1	6942	002	211	810	000	13	Social Security		\$57,430.00
1	6942	002	221	810	000	13	Retirement		\$147,890.00
1	6942	002	231	810	000	13	Hospitalization		\$44,142.00
1	7200	002	113	000	000	13	Director/Supervisor	0.83	\$52,444.00
1	7200	002	211	000	000	13	Social Security		\$4,012.00
1	7200	002	221	000	000	13	Retirement		\$10,331.00
1	7200	002	231	000	000	13	Hospitalization		\$5,234.00
002 Total Central Services								16.83	\$1,894,868.00
1	6540	003	173	000	000	16	Custodian	364	\$8,867,800.00
1	6540	003	199	000	000	16	Overtime Pay		\$45,000.00
1	6540	003	211	000	000	16	Social Security		\$681,829.00
1	6540	003	221	000	000	16	Retirement		\$1,755,822.00
1	6540	003	231	000	000	16	Hospitalization		\$2,025,570.00
003 Total Non-Instructional Support								364	\$13,376,021.00
1	5410	005	114	000	000	14	Principal	86	\$6,669,208.00
1	5410	005	129	000	000	14	Other Pay		\$31,361.00
1	5410	005	211	000	000	14	Social Security		\$512,594.00
1	5410	005	221	000	000	14	Retirement		\$1,320,012.00



Cumberland County Schools 2019 - 2020 Budget

State Public School Fund

Budget Code							Description	Pos.	Budget
1	5410	005	231	000	000	14	Hospitalization		\$542,316.00
1	5420	005	116	000	000	14	Assistant Principal	50	\$2,332,985.00
1	5420	005	211	000	001	14	Social Security		\$178,473.00
1	5420	005	221	000	001	14	Retirement		\$459,598.00
1	5420	005	231	000	001	14	Hospitalization		\$315,300.00
005 Total School Building Administrator								136	\$12,361,847.00
1	5210	007	133	000	000	24	Other Prof Assign	26.4	\$1,393,542.00
1	5210	007	211	000	000	24	Social Security		\$106,606.00
1	5210	007	221	000	000	24	Retirement		\$274,528.00
1	5210	007	231	000	000	24	Hospitalization		\$166,478.00
1	5240	007	132	000	000	03	Speech Pathologists	15.9	\$839,293.00
1	5240	007	211	000	000	03	Social Security		\$64,206.00
1	5240	007	221	000	000	03	Retirement		\$165,341.00
1	5240	007	231	000	000	03	Hospitalization		\$100,265.00
1	5320	007	131	000	000	08	Social Worker	33	\$1,741,928.00
1	5320	007	211	000	000	08	Social Security		\$133,257.00
1	5320	007	221	000	000	08	Retirement		\$343,160.00
1	5320	007	231	000	000	08	Hospitalization		\$208,098.00
1	5810	007	129	000	000	12	Other Teacher Pay		\$5,697.00
1	5810	007	131	000	000	12	Media Specialist	78.7	\$4,154,235.00
1	5810	007	211	000	000	12	Social Security		\$318,235.00
1	5810	007	221	000	000	12	Retirement		\$819,507.00
1	5810	007	231	000	000	12	Hospitalization		\$496,282.00
1	5830	007	131	000	000	09	Guidance Counselors	78	\$4,117,285.00
1	5830	007	211	000	000	09	Social Security		\$314,972.00
1	5830	007	221	000	000	09	Retirement		\$811,105.00
1	5830	007	231	000	000	09	Hospitalization		\$660,888.00
007 Total Instructional Support Personnel								232	\$17,234,908.00
1	5110	009	184	000	000	28	Longevity		\$204,200.00
1	5110	009	185	000	000	28	Bonus Leave Payoff		\$42,065.00
1	5110	009	186	000	000	28	Short Term Disability		\$142,940.00
1	5110	009	188	000	000	28	Annual Leave Payoff		\$1,021,000.00
1	5110	009	189	000	000	28	Short Term Disability - First 6 Months		\$102,100.00
1	5110	009	211	000	000	28	Social Security		\$115,691.00
1	5110	009	221	000	000	28	Retirement		\$297,924.00
1	5120	009	188	000	000	28	Annual Leave Payoff		\$8,168.00
1	5120	009	189	000	000	28	Short Term Disability - First 6 Months		\$12,252.00
1	5120	009	211	000	000	28	Social Security		\$1,562.00
1	5210	009	184	000	000	28	Longevity		\$102,100.00



Cumberland County Schools 2019 - 2020 Budget

State Public School Fund

Budget Code							Description	Pos.	Budget
1	5210	009	185	000	000	28	Bonus Pay		\$10,210.00
1	5210	009	186	000	000	28	Short Term Disability		\$25,525.00
1	5210	009	188	000	000	28	Annual Leave		\$153,150.00
1	5210	009	189	000	000	28	Short Term Disability - First 6 Months		\$40,840.00
1	5210	009	211	000	000	28	Social Security		\$25,385.00
1	5210	009	221	000	000	28	Retirement		\$65,370.00
1	5240	009	184	000	000	28	Longevity		\$13,273.00
1	5240	009	185	000	000	28	Bonus Pay		\$1,021.00
1	5240	009	188	000	000	28	Annual Leave		\$20,420.00
1	5240	009	211	000	000	28	Social Security		\$2,656.00
1	5240	009	221	000	000	28	Retirement		\$6,839.00
1	5260	009	188	000	000	28	Annual Leave		\$30,630.00
1	5260	009	211	000	000	28	Social Security		\$2,343.00
1	5260	009	221	000	000	28	Retirement		\$6,034.00
1	5320	009	188	000	000	28	Annual Leave		\$20,420.00
1	5320	009	211	000	000	28	Social Security		\$1,562.00
1	5320	009	221	000	000	28	Retirement		\$4,023.00
1	5330	009	184	000	000	28	Longevity		\$30,630.00
1	5330	009	188	000	000	28	Annual Leave		\$20,420.00
1	5330	009	189	000	000	28	Short Term Disability - First 6 Months		\$1,021.00
1	5330	009	211	000	000	28	Social Security		\$3,983.00
1	5330	009	221	000	000	28	Retirement		\$10,258.00
1	5340	009	184	000	000	28	Longevity		\$3,063.00
1	5340	009	211	000	000	28	Social Security		\$234.00
1	5340	009	221	000	000	28	Retirement		\$603.00
1	5400	009	186	000	000	28	Short Term Disability		\$5,105.00
1	5400	009	188	000	000	28	Annual Leave		\$102,100.00
1	5400	009	211	000	000	28	Social Security		\$8,201.00
1	5400	009	221	000	000	28	Retirement		\$21,119.00
1	5810	009	185	000	000	28	Bonus Pay		\$511.00
1	5810	009	188	000	000	28	Annual Leave		\$56,155.00
1	5810	009	211	000	000	28	Social Security		\$4,335.00
1	5810	009	221	000	000	28	Retirement		\$11,163.00
1	5830	009	188	000	000	28	Annual Leave		\$102,100.00
1	5830	009	189	000	000	28	Short Term Disability - First 6 Months		\$20,420.00
1	5830	009	211	000	000	28	Social Security		\$9,373.00
1	5830	009	221	000	000	28	Retirement		\$24,136.00
1	5840	009	184	000	000	28	Longevity		\$3,063.00
1	5840	009	185	000	000	28	Bonus Pay		\$3,063.00



Cumberland County Schools 2019 - 2020 Budget

State Public School Fund

Budget Code							Description	Pos.	Budget
1	5840	009	188	000	000	28	Annual Leave		\$15,315.00
1	5840	009	211	000	000	28	Social Security		\$1,640.00
1	5840	009	221	000	000	28	Retirement		\$4,224.00
1	5850	009	184	000	000	28	Longevity		\$15,315.00
1	5850	009	185	000	000	28	Bonus Pay		\$16,336.00
1	5850	009	188	000	000	28	Annual Leave		\$7,658.00
1	5850	009	211	000	000	28	Social Security		\$3,007.00
1	5850	009	221	000	000	28	Retirement		\$7,744.00
1	5860	009	184	000	000	28	Longevity		\$30,630.00
1	5860	009	185	000	000	28	Bonus Pay		\$4,084.00
1	5860	009	186	000	000	28	Short Term Disability		\$20,420.00
1	5860	009	188	000	000	28	Annual Leave		\$15,315.00
1	5860	009	211	000	000	28	Social Security		\$5,389.00
1	5860	009	221	000	000	28	Retirement		\$13,878.00
1	6110	009	184	810	000	28	Longevity		\$40,840.00
1	6110	009	185	810	000	28	Bonus Leave		\$20,420.00
1	6110	009	188	810	000	28	Annual Leave		\$30,630.00
1	6110	009	211	810	000	28	Social Security		\$7,030.00
1	6110	009	221	810	000	28	Retirement		\$18,102.00
1	6120	009	184	810	000	28	Longevity		\$1,021.00
1	6120	009	211	810	000	28	Social Security		\$78.00
1	6120	009	221	810	000	28	Retirement		\$201.00
1	6200	009	184	810	000	28	Longevity		\$2,042.00
1	6200	009	188	810	000	28	Annual Leave		\$204.00
1	6200	009	211	810	000	28	Social Security		\$172.00
1	6200	009	221	810	000	28	Retirement		\$442.00
1	6540	009	184	000	000	28	Longevity		\$76,575.00
1	6540	009	185	000	000	28	Bonus Pay		\$25,525.00
1	6540	009	186	000	000	28	Short Term Disability		\$30,630.00
1	6540	009	188	000	000	28	Annual Leave		\$51,050.00
1	6540	009	189	000	000	28	Short Term Disability - First 6 Months		\$20,420.00
1	6540	009	211	000	000	28	Social Security		\$15,621.00
1	6540	009	221	000	000	28	Retirement		\$40,227.00
1	6550	009	184	000	000	28	Longevity		\$66,365.00
1	6550	009	185	000	000	28	Bonus Pay		\$13,273.00
1	6550	009	186	000	000	28	Short Term Disability		\$25,525.00
1	6550	009	188	000	000	28	Annual Leave		\$51,050.00
1	6550	009	189	000	000	28	Short Term Disability - First 6 Months		\$15,315.00
1	6550	009	211	000	000	28	Social Security		\$13,122.00



Cumberland County Schools 2019 - 2020 Budget

State Public School Fund

Budget Code							Description	Pos.	Budget
1	6550	009	221	000	000	28	Retirement		\$33,791.00
1	6580	009	184	000	000	28	Longevity		\$5,105.00
1	6580	009	185	000	000	28	Longevity		\$15,315.00
1	6580	009	188	000	000	28	Annual Leave		\$5,105.00
1	6580	009	211	000	000	28	Social Security		\$1,953.00
1	6580	009	221	000	000	28	Retirement		\$5,028.00
1	6620	009	184	810	000	28	Longevity		\$12,252.00
1	6620	009	185	810	000	28	Bonus Pay		\$15,315.00
1	6620	009	188	810	000	28	Annual Leave		\$15,315.00
1	6620	009	211	810	000	28	Social Security		\$3,280.00
1	6620	009	221	810	000	28	Retirement		\$8,448.00
1	6840	009	184	810	000	28	Longevity		\$1,021.00
1	6840	009	211	810	000	28	Social Security		\$78.00
1	6840	009	221	810	000	28	Retirement		\$201.00
1	6941	009	184	810	000	28	Longevity		\$10,210.00
1	6941	009	211	810	000	28	Social Security		\$781.00
1	6941	009	221	810	000	28	Retirement		\$2,011.00
1	6942	009	184	810	000	28	Longevity		\$10,210.00
1	6942	009	211	810	000	28	Social Security		\$781.00
1	6942	009	221	810	000	28	Retirement		\$2,011.00
1	7200	009	186	000	000	28	Short Term Disability		\$17,507.00
009 Total Employee Benefits									\$3,813,312.00
1	5110	012	148	000	000	21	Non - Certified Instructor		\$656,500.00
1	5110	012	211	000	000	21	Social Security		\$50,222.00
1	5110	012	221	000	000	21	Retirement		\$35,000.00
1	5110	012	312	000	000	21	Workshop Expenses		\$6,000.00
1	5110	012	344	000	000	21	Cellular Phones		\$10,500.00
1	5110	012	372	000	000	21	Vehicle Liability Insurance		\$15,000.00
1	5110	012	411	000	000	21	Supplies & Materials		\$24,359.00
1	5110	012	422	000	000	21	Repair Parts; Material & Labor		\$24,414.00
1	5110	012	423	000	000	21	Gas/Diesel Fuel		\$45,000.00
1	5110	012	541	000	000	21	Purchase Of Equipment > \$500		\$5,000.00
1	5110	012	542	000	000	21	Purchase Of Computer Hardware > \$500		\$4,000.00
1	5110	012	551	000	000	21	Purchase Of Vehicles		\$20,925.00
1	5110	012	552	000	000	21	License & Title Fees		\$635.00
012 Total Driver Education									\$897,555.00
1	5120	013	121	000	000	05	Teacher Salary	199	\$9,087,632.00
1	5120	013	129	000	000	05	Other Teacher Pay		\$9,026.00
1	5120	013	131	000	000	05	Cte Teacher	3	\$151,006.00

Cumberland County Schools

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State Public School Fund

Budget Code							Description	Pos.	Budget
1	5120	013	162	000	000	05	Substitute Pay		\$150,000.00
1	5120	013	184	000	000	05	Longevity		\$210,000.00
1	5120	013	188	000	000	05	Annual Leave Payoff		\$188,721.00
1	5120	013	211	000	000	05	Social Security		\$749,423.00
1	5120	013	221	000	000	05	Retirement		\$1,929,888.00
1	5120	013	231	000	000	05	Hospitalization		\$1,273,812.00
1	5220	013	129	000	000	05	Other Pay		\$2,221.00
1	5220	013	131	000	000	05	Cte Teacher	6	\$302,012.00
1	5220	013	184	000	000	05	Longevity		\$10,000.00
1	5220	013	211	000	000	05	Social Security		\$24,039.00
1	5220	013	221	000	000	05	Retirement		\$61,904.00
1	5220	013	231	000	000	05	Hospitalization		\$37,836.00
1	5830	013	131	000	000	05	Instructional Support	4.3	\$216,442.00
1	5830	013	211	000	000	05	Social Security		\$16,558.00
1	5830	013	221	000	000	05	Retirement		\$42,639.00
1	5830	013	231	000	000	05	Hospitalization		\$27,116.00
013 Total CTE - Months of Employment								212.3	\$14,490,275.00
1	5120	014	122	000	000	05	Interim Teacher - Noncertified Rate		\$20,000.00
1	5120	014	143	000	000	05	Tutors		\$6,000.00
1	5120	014	146	000	000	05	Technician	1	\$49,793.00
1	5120	014	162	000	000	05	Substitute Pay		\$4,000.00
1	5120	014	163	000	000	05	Substitute Pay		\$20,000.00
1	5120	014	184	000	000	05	Longevity Pay		\$509.00
1	5120	014	191	000	000	05	Curriculum Development		\$2,000.00
1	5120	014	196	000	000	05	Staff Development Participant Pay		\$4,000.00
1	5120	014	197	000	000	05	Staff Development Instructor		\$1,500.00
1	5120	014	211	000	000	05	Social Security		\$8,247.00
1	5120	014	221	000	000	05	Retirement		\$16,509.00
1	5120	014	231	000	000	05	Hospitalization		\$6,306.00
1	5120	014	311	000	000	05	Contracted Services		\$27,473.00
1	5120	014	312	000	000	05	Workshop Expense		\$14,800.00
1	5120	014	314	000	000	05	Printing & Binding		\$4,100.00
1	5120	014	319	000	000	05	Other Professional And Technical Serv.		\$50,000.00
1	5120	014	333	000	000	05	Field Trips		\$43,000.00
1	5120	014	351	000	000	05	Tuition		\$38,511.00
1	5120	014	411	000	000	05	Supplies & Materials		\$212,074.00
1	5120	014	413	000	000	05	Other Textbooks		\$17,439.00
1	5120	014	418	000	000	05	Computer Software & Supplies		\$2,000.00
1	5120	014	422	000	000	05	Remediation Bus Use		\$3,000.00

Cumberland County Schools

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State Public School Fund

Budget Code							Description	Pos.	Budget
1	5120	014	541	000	000	05	Purchase Of Equipment > \$500		\$12,000.00
1	6120	014	146	810	000	05	School Based Specialist		\$7,070.00
1	6120	014	151	810	000	05	Office Personnel	1.75	\$56,231.00
1	6120	014	184	810	000	05	Longevity		\$500.00
1	6120	014	211	810	000	05	Social Security		\$4,881.00
1	6120	014	221	810	000	05	Retirement		\$12,569.00
014 Total CTE - Program Support								2.75	\$644,512.00
1	5110	015	411	000	000	22	Supplies & Materials		\$51,023.00
1	6400	015	197	000	000	22	Workshop Presenter		\$26,000.00
1	6400	015	211	000	000	22	Social Security		\$1,989.00
1	6400	015	221	000	000	22	Retirement		\$5,122.00
1	6400	015	312	000	000	22	Workshop Expenses		\$25,000.00
1	6400	015	326	000	000	22	Contracted Repairs And Maintenance		\$32,000.00
1	6400	015	343	000	000	22	Telecommunication Systems		\$39,302.00
1	6400	015	411	000	000	22	Supplies And Materials		\$583,448.00
1	6400	015	418	000	000	22	Computer Software & Supplies		\$21,679.00
015 Total School Technology Fund									\$785,563.00
1	5350	016	198	000	000	01	Tutor Salary		\$445,829.00
1	5350	016	211	000	000	01	Social Security		\$34,106.00
1	5350	016	221	000	000	01	Retirement		\$87,828.00
1	5350	016	411	000	000	01	Supplies And Materials		\$404,059.00
1	5400	016	116	000	000	01	Site Administrators		\$23,623.00
1	5400	016	211	000	000	01	Social Security		\$1,807.00
1	5400	016	221	000	000	01	Retirement		\$4,654.00
1	6540	016	173	000	000	01	Custodian		\$9,690.00
1	6540	016	211	000	000	01	Social Security		\$741.00
1	6540	016	221	000	000	01	Retirement		\$1,909.00
1	6550	016	171	000	000	01	Bus Driver		\$17,403.00
1	6550	016	211	000	000	01	Social Security		\$1,331.00
1	6550	016	221	000	000	01	Retirement		\$3,428.00
1	6550	016	331	000	000	01	Contracted Transportation		\$25,000.00
016 Total Summer Reading									\$1,061,408.00
1	5110	020	124	000	000	01	VIF Teacher	239	\$10,740,252.00
1	5110	020	124	000	000	02	VIF Teacher	68	\$3,114,610.00
1	5110	020	162	000	000	01	Substitute Pay		\$40,000.00
1	5110	020	211	000	000	01	Social Security		\$550,000.00
1	5110	020	211	000	000	02	Social Security		\$115,000.00
1	5110	020	319	000	000	01	Other Service		\$1,425,550.00
1	5110	020	319	000	000	02	Other Service		\$1,425,550.00



Cumberland County Schools 2019 - 2020 Budget

State Public School Fund

Budget Code							Description	Pos.	Budget
1	5110	020	411	000	000	01	Supplies & Materials		\$58,000.00
		020	Total Foreign Exchange Teachers					307	\$17,468,962.00
1	5110	024	121	000	000	02	Teacher Salary	20.5	\$776,675.00
1	5110	024	135	000	000	02	Instructional Coordinator	3.2	\$208,692.00
1	5110	024	162	000	000	02	Substitute Pay		\$34,250.00
1	5110	024	181	000	000	01	Supplementary Pay		\$1,245,147.00
1	5110	024	211	000	000	01	Social Security		\$95,254.00
1	5110	024	211	000	000	02	Social Security		\$78,001.00
1	5110	024	221	000	000	01	Retirement		\$245,294.00
1	5110	024	221	000	000	02	Retirement		\$194,117.00
1	5110	024	231	000	000	02	Hospitalization		\$61,915.00
1	5110	024	312	000	000	01	Workshop Expense		\$75,000.00
1	5110	024	312	000	000	02	Workshop Expenses		\$75,000.00
		024	Total Disadvantaged Student Funding					23.7	\$3,089,345.00
1	5110	027	142	000	000	01	Teacher Assistant	315	\$7,880,159.00
1	5110	027	199	000	000	01	Overtime Pay		\$25,000.00
1	5110	027	211	000	000	01	Social Security		\$604,745.00
1	5110	027	221	000	000	01	Retirement		\$1,557,316.00
1	5110	027	231	000	000	01	Hospitalization		\$1,986,390.00
1	5210	027	142	000	000	03	Teacher Assistant	50	\$1,173,974.00
1	5210	027	211	000	000	03	Social Security		\$89,809.00
1	5210	027	221	000	000	03	Retirement		\$231,273.00
1	5210	027	231	000	000	03	Hospitalization		\$315,565.00
		027	Total Teacher Assistants					365	\$13,864,231.00
1	5210	029	121	000	000	03	Teacher Salary		\$63,654.00
1	5210	029	129	000	000	03	Other Teacher Pay		\$1,889.00
1	5210	029	142	000	000	03	Teacher Assistant		\$142,072.00
1	5210	029	211	000	000	03	Social Security		\$15,883.00
1	5210	029	221	000	000	03	Retirement		\$40,900.00
1	5210	029	231	000	000	03	Hospitalization		\$47,295.00
		029	Total Behavioral Support						\$311,693.00
1	5110	031	121	000	000	02	Teacher Salary	187	\$7,350,690.00
1	5110	031	162	000	000	02	Substitute Pay		\$52,000.00
1	5110	031	181	000	000	02	Salary - Supplements		\$1,836,071.00
1	5110	031	211	000	000	02	Social Security		\$706,765.00
1	5110	031	221	000	000	02	Retirement		\$1,809,792.00
1	5110	031	231	000	000	02	Hospitalization		\$1,170,970.00
1	5110	031	411	000	000	02	Supplies & Materials		\$302,000.00
		031	Total Low Wealth Funding					187	\$13,228,288.00



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State Public School Fund

Budget Code							Description	Pos.	Budget
1	5210	032	121	000	000	03	Teacher Salary		\$11,584,799.00
1	5210	032	122	000	000	03	Interim Teacher - Noncertified Rate		\$40,000.00
1	5210	032	129	000	000	03	Other Teacher Pay		\$4,286.00
1	5210	032	133	000	000	03	Psychologists		\$109,635.00
1	5210	032	142	000	000	03	Teacher Assistant		\$1,784,584.00
1	5210	032	144	000	000	03	Hearing Interpreter		\$180,472.00
1	5210	032	162	000	000	03	Substitute Pay		\$200,000.00
1	5210	032	164	000	000	03	Substitute		\$150,000.00
1	5210	032	199	000	000	03	Overtime Pay		\$13,000.00
1	5210	032	211	000	000	03	Social Security		\$1,076,108.00
1	5210	032	221	000	000	03	Retirement		\$2,723,876.00
1	5210	032	231	000	000	03	Hospitalization		\$2,068,368.00
1	5210	032	311	000	000	03	Contracted Services		\$75,000.00
1	5210	032	314	000	000	03	Printing & Binding		\$12,300.00
1	5210	032	326	000	000	03	Contracted Repairs & Maintenance		\$5,000.00
1	5210	032	327	000	000	03	Rentals/ Leases		\$6,200.00
1	5210	032	333	000	000	03	Field Trips		\$2,000.00
1	5210	032	411	000	000	03	Supplies & Materials		\$204,690.00
1	5210	032	418	000	000	03	Computer Software & Supplies		\$5,000.00
1	5210	032	461	000	000	03	Non-Capitalized Equip		\$10,000.00
1	5210	032	541	000	000	03	Purchase Of Equipment > \$500		\$50,000.00
1	5210	032	542	000	000	03	Computer Hardware		\$5,000.00
1	5230	032	121	000	000	03	Teacher Salary		\$776,823.00
1	5230	032	122	000	000	03	Interim Teacher		\$500.00
1	5230	032	125	000	000	03	Salary - New Teacher Orientation		\$1,000.00
1	5230	032	142	000	000	03	Teacher Assistant Salary		\$131,990.00
1	5230	032	162	000	000	03	Substitute Pay		\$5,000.00
1	5230	032	199	000	000	03	Over Time Pay		\$500.00
1	5230	032	211	000	000	03	Social Security		\$69,983.00
1	5230	032	221	000	000	03	Retirement		\$179,135.00
1	5230	032	231	000	000	03	Hospitalization		\$119,814.00
1	5240	032	132	000	000	03	Speech Pathologists		\$1,446,069.00
1	5240	032	148	000	000	03	Speech Pathology Assistants		\$364,340.00
1	5240	032	211	000	000	03	Social Security		\$138,496.00
1	5240	032	221	000	000	03	Retirement		\$356,651.00
1	5240	032	231	000	000	03	Hospitalization		\$208,098.00
1	5240	032	311	000	000	03	Contracted Services		\$100,000.00
1	5250	032	132	000	000	03	Audiologist		\$76,571.00
1	5250	032	211	000	000	03	Social Security		\$5,858.00

Cumberland County Schools

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State Public School Fund

Budget Code							Description	Pos.	Budget
1	5250	032	221	000	000	03	Retirement		\$15,084.00
1	5250	032	231	000	000	03	Hospitalization		\$6,306.00
1	5840	032	145	000	000	03	Physical Therapist		\$1,795,412.00
1	5840	032	146	000	000	03	Nurses		\$460,967.00
1	5840	032	199	000	000	03	Overtime		\$3,000.00
1	5840	032	211	000	000	03	Social Security		\$172,842.00
1	5840	032	221	000	000	03	Retirement		\$445,098.00
1	5840	032	231	000	000	03	Hospitalization		\$189,180.00
1	5840	032	311	000	000	03	Contracted Services		\$250,000.00
1	6200	032	113	810	000	03	Salary - Director		\$180,666.00
1	6200	032	131	810	000	03	Instructional Support		\$715,725.00
1	6200	032	151	810	000	03	Office Personnel		\$110,460.00
1	6200	032	153	810	000	03	Administrative Specialist		\$95,861.00
1	6200	032	211	810	000	03	Social Security		\$84,357.00
1	6200	032	221	810	000	03	Retirement		\$217,234.00
1	6200	032	231	810	000	03	Hospitalization		\$116,661.00
1	6200	032	312	810	000	03	Workshop Expenses		\$5,010.00
1	6200	032	411	810	000	03	Supplies & Materials		\$7,000.00
1	6550	032	147	000	000	03	Bus Monitors		\$950,000.00
1	6550	032	172	000	000	03	Driver Overtime		\$250.00
1	6550	032	211	000	000	03	Social Security		\$72,694.00
1	6550	032	221	000	000	03	Retirement		\$187,199.00
1	6550	032	231	000	000	03	Hospitalization		\$220,710.00
1	6550	032	331	000	000	03	Contracted Transportation		\$40,000.00
032 Total Exceptional Children									\$30,632,862.00
1	5260	034	121	000	000	25	Teacher Salary	37	\$1,968,999.00
1	5260	034	211	000	000	25	Social Security		\$150,628.00
1	5260	034	221	000	000	25	Retirement		\$387,893.00
1	5260	034	231	000	000	25	Hospitalization		\$193,300.00
034 Total Academically Gifted									\$2,700,820.00
1	5850	039	311	000	000	23	Contracted Services	37	\$499,995.00
039 Total School Resource Officers									\$499,995.00
1	5410	048	180	000	000	00	Salary - Principal Bonus		\$129,000.00
1	5410	048	211	000	000	00	Social Security		\$9,869.00
048 Total Test Result Bonus									\$138,869.00
1	5270	054	121	000	000	04	Teacher Salary	10	\$464,330.00
1	5270	054	151	000	000	04	Office Personnel	1	\$25,953.00
1	5270	054	162	000	000	04	Salary - Substitute		\$8,000.00
1	5270	054	211	000	000	04	Social Security		\$37,507.00

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State Public School Fund

Budget Code							Description	Pos.	Budget
1	5270	054	221	000	000	04	Retirement		\$96,586.00
1	5270	054	231	000	000	04	Hospitalization		\$69,376.00
054 Total Limited English								11	\$701,752.00
1	5110	055	163	347	000	02	Substitute Pay		\$929.00
1	5110	055	163	354	000	02	Substitute Pay		\$2,000.00
1	5110	055	211	347	000	02	Social Security		\$71.00
1	5110	055	211	354	000	02	Social Security		\$153.00
1	5110	055	311	347	000	02	Contracted Services		\$65,000.00
1	5110	055	311	354	000	02	Contracted Services		\$35,191.00
1	5110	055	311	700	000	02	Contracted Services		\$50,000.00
1	5110	055	312	347	000	02	Workshop Expense		\$20,000.00
1	5110	055	312	354	000	02	Workshop Expense		\$15,000.00
1	5110	055	312	700	000	02	Workshop Expense		\$3,700.00
1	5110	055	314	347	000	02	Printing & Binding		\$1,000.00
1	5110	055	314	354	000	02	Printing & Binding		\$1,500.00
1	5110	055	314	700	000	02	Printing & Binding		\$5,000.00
1	5110	055	333	347	000	02	Field Trips		\$20,000.00
1	5110	055	333	354	000	02	Field Trips		\$3,000.00
1	5110	055	333	700	000	02	Field Trips		\$3,500.00
1	5110	055	342	700	000	02	Postage		\$2,000.00
1	5110	055	411	354	000	02	Supplies & Materials		\$28,198.00
1	5110	055	411	700	000	02	Supplies and Materials		\$5,473.00
1	5110	055	413	347	000	02	Other Textbooks		\$26,722.00
1	5110	055	413	354	000	02	Other Textbooks		\$22,000.00
1	5110	055	418	347	000	02	Computer Software & Supplies		\$50,000.00
1	5110	055	418	354	000	02	Computer Software & Supplies		\$6,500.00
1	5110	055	461	700	000	02	Purchase of Non. Cap. Equipment		\$8,105.00
1	5110	055	462	700	000	02	Purchase of Non. Cap. Comp. Equip.		\$35,000.00
1	5110	055	541	347	000	02	Purchase of Equipment		\$1,143.00
1	5110	055	541	700	000	02	Purchase of Equipment		\$11,000.00
1	5110	055	542	347	000	02	Purchase of Computer Equipment		\$1,252.00
1	5110	055	542	700	000	02	Purchase of Computer Equipment		\$20,000.00
1	5330	055	143	354	000	02	Salary - Tutor		\$6,000.00
1	5330	055	211	354	000	02	Social Security		\$459.00
1	5330	055	221	354	000	02	Retirement		\$1,192.00
1	5830	055	131	347	000	02	Guidance Counselors	1	\$64,680.00
1	5830	055	131	354	000	02	Guidance Counselors	1	\$61,000.00
1	5830	055	131	700	000	02	Guidance Counselors	1	\$66,000.00
1	5830	055	211	347	000	02	Social Security		\$4,986.00



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Budget Code							Description	Pos.	Budget
1	5830	055	211	354	000	02	Social Security		\$4,667.00
1	5830	055	211	700	000	02	Social Security		\$5,049.00
1	5830	055	221	347	000	02	Retirement		\$12,808.00
1	5830	055	221	354	000	02	Retirement		\$12,017.00
1	5830	055	221	700	000	02	Retirement		\$13,002.00
1	5830	055	231	347	000	02	Hospitalization		\$6,409.00
1	5830	055	231	354	000	02	Hospitalization		\$6,409.00
1	5830	055	231	700	000	02	Hospitalization		\$6,409.00
1	5860	055	146	354	000	02	Technology Assistant	1	\$44,620.00
1	5860	055	146	700	000	02	Salary - Community Outreach Coord.		\$23,020.00
1	5860	055	211	354	000	02	Social Security		\$3,414.00
1	5860	055	211	700	000	02	Social Security		\$1,761.00
1	5860	055	221	354	000	02	Retirement		\$8,862.00
1	5860	055	221	700	000	02	Retirement		\$4,572.00
1	5860	055	231	354	000	02	Hospitalization		\$12,818.00
1	5860	055	231	700	000	02	Hospitalization		\$6,409.00
1	6100	055	313	700	000	02	Advertising Fees		\$5,000.00
055 Total Cooperative Innovative High Schools								4	\$825,000.00
1	6550	056	165	000	000	17	Substitute Driver		\$525,200.00
1	6550	056	171	000	000	17	Driver	450	\$4,545,000.00
1	6550	056	172	000	000	17	Driver Overtime		\$30,000.00
1	6550	056	175	000	000	17	Transportation Personnel	48.74	\$2,053,096.00
1	6550	056	211	000	000	17	Social Security		\$547,227.00
1	6550	056	221	000	000	17	Retirement		\$1,110,000.00
1	6550	056	231	000	000	17	Hospitalization		\$1,000,000.00
1	6550	056	311	000	000	17	Contracted Services		\$225,000.00
1	6550	056	331	000	000	17	Contracted Transportation		\$305,000.00
1	6550	056	341	000	000	17	Telephone		\$3,000.00
1	6550	056	411	000	000	17	Supplies & Materials		\$90,000.00
1	6550	056	418	000	000	17	Software		\$20,000.00
1	6550	056	422	000	000	17	Repair Parts; Material & Labor		\$910,000.00
1	6550	056	423	000	000	17	Gas/Diesel Fuel		\$1,310,000.00
1	6550	056	424	000	000	17	Oil		\$50,000.00
1	6550	056	425	000	000	17	Tires & Tubes		\$175,000.00
056 Total Transportation								498.74	\$12,898,523.00
1	5110	061	411	000	000	01	Supplies & Materials		\$769,806.00
1	5110	061	411	000	000	02	Supplies & Materials		\$769,806.00
061 Total Classroom Material and Supplies									\$1,539,612.00
1	5420	066	117	000	000	14	Ap Intern		\$33,319.00

Cumberland County Schools

2019 - 2020 Budget

State Public School Fund

Budget Code							Description	Pos.	Budget
1	5420	066	211	000	000	14	Social Security		\$2,549.00
		066	Total Assistant Principal Interns						\$35,868.00
1	5420	067	117	000	000	14	Ap Intern		\$416,498.00
1	5420	067	211	000	000	14	Social Security		\$31,862.00
		067	Total Assistant Principal Interns- MSA						\$448,360.00
1	5400	068	116	000	000	23	Assistant Principal	1	\$63,333.00
1	5400	068	211	000	000	23	Social Security		\$4,845.00
1	5400	068	221	000	000	23	Retirement		\$12,477.00
1	5400	068	231	000	000	23	Hospitalization		\$6,306.00
		068	Total Alternative Programs and Schools					1	\$86,961.00
1	5320	069	131	000	000	23	Salary - Social Worker	23.2	\$1,087,569.00
1	5320	069	211	000	000	23	Social Security		\$83,199.00
1	5320	069	221	000	000	23	Retirement		\$214,251.00
1	5320	069	231	000	000	23	Hospitalization		\$146,299.00
1	5330	069	121	000	000	23	Teacher Salary	22	\$808,350.00
1	5330	069	211	000	000	23	Social Security		\$61,839.00
1	5330	069	221	000	000	23	Retirement		\$159,245.00
1	5330	069	231	000	000	23	Hospitalization		\$138,732.00
1	5330	069	411	000	000	23	Supplies & Materials		\$2,320,000.00
1	5830	069	131	000	000	23	Guidance Counselors	43.3	\$1,954,051.00
1	5830	069	211	000	000	23	Social Security		\$149,485.00
1	5830	069	221	000	000	23	Retirement		\$384,948.00
1	5830	069	231	000	000	23	Hospitalization		\$181,524.00
1	5850	069	149	000	000	23	Safe School Coordinator - Non-Cert.	26.7	\$661,189.00
1	5850	069	211	000	000	23	Social Security		\$50,581.00
1	5850	069	221	000	000	23	Retirement		\$130,254.00
1	5850	069	231	000	000	23	Hospitalization		\$168,370.00
1	5850	069	311	000	000	23	Contracted Service		\$2,250,500.00
		069	Total At-Risk Student Support					115.2	\$10,950,386.00
1	6400	073	542	000	000	22	Computer Hardware		\$888,749.00
		073	Total School Connectivity						\$888,749.00
1	5860	078	411	000	000	01	Supplies and Materials		\$207,350.00
		078	Total K-8 Literacy						\$207,350.00
1	5110	085	411	000	000	01	Supplies and Materials		\$316,800.00
		085	Total Early Grade Reading Proficiency						\$316,800.00
1	5110	096	121	000	000	02	Teacher Salary		\$64,066.00
1	5110	096	211	000	000	02	Social Security		\$4,901.00
1	5110	096	221	000	000	02	Retirement		\$12,621.00
		096	Total Special Position Allotment						\$81,588.00



Cumberland County Schools 2019 - 2020 Budget

State Public School Fund

Budget Code							Description	Pos.	Budget
1	5110	130	412	000	000	02	Textbooks		\$1,626,065.00
130 Total Textbooks									<u>\$1,626,065.00</u>
Grand Total								4,554	<u>\$318,953,575.00</u>



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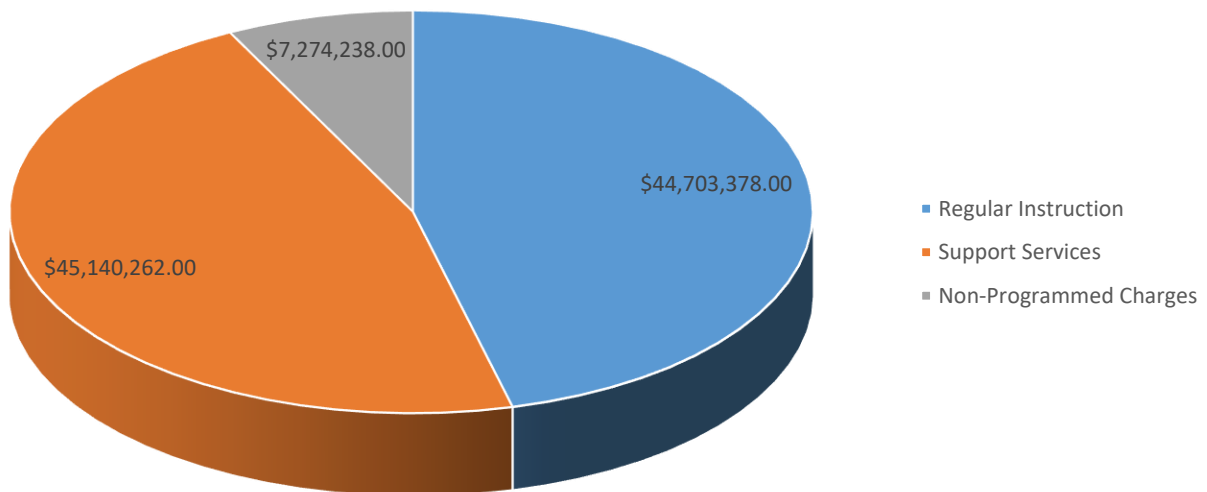
Current Expense Fund

Cumberland County Schools 2019 - 2020 Budget

Current Expense Fund

Purpose	Budget
Regular Instruction	\$44,703,378.00
Support Services	\$45,140,262.00
Non-Programmed Charges	\$7,274,238.00
Total	\$97,117,878.00

Summary by Purpose

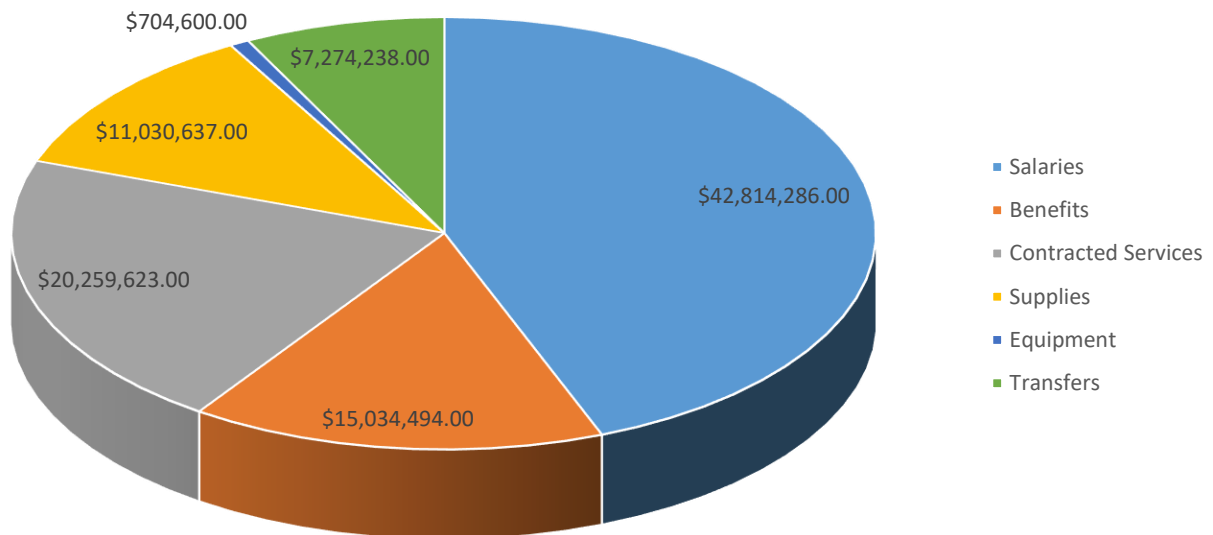


Cumberland County Schools 2019 - 2020 Budget

Current Expense Fund

Object	Budget
Salaries	\$42,814,286.00
Benefits	\$15,034,494.00
Contracted Services	\$20,259,623.00
Supplies	\$11,030,637.00
Equipment	\$704,600.00
Transfers	\$7,274,238.00
Total	\$97,117,878.00

Summary by Object



Cumberland County Schools 2019 - 2020 Budget

Current Expense Fund Summary - Revenue

Description	Budget
County Appropriation	-\$80,550,000.00
Fines	-\$2,187,553.00
Rental Of School Property	-\$45,000.00
Interest	-\$500,000.00
Miscellaneous Revenue	-\$400,000.00
Fund Balance Appropriated	-\$13,435,325.00
Total	-\$97,117,878.00

Current Expense Fund Summary - Expenditures

Description	Pos.	Budget FY 2020
Classroom Teacher	30	\$2,241,033.00
Central Administration	34.35	\$4,745,224.00
Non-Instructional Support	396.5	\$20,064,951.00
School Building Administration	67.5	\$9,519,807.00
Instructional Support	10.5	\$2,317,138.00
Employee Benefits	0	\$5,392,809.00
CTE - Program Support	1.05	\$282,444.00
School Technology	27.5	\$4,250,811.00
Academically Gifted	1	\$124,750.00
Charter Schools	0	\$2,405,000.00
Limited English Proficiency	2	\$193,429.00
Transportation of Pupils	7	\$1,409,011.00
Classroom Materials	0	\$5,002,430.00
Alternative Programs	0	\$63,675.00
At-Risk	1	\$52,797.00
Local Transportation Cost	3	\$210,010.00
District Services	0	\$4,581,642.00
Co-Curricular Activities	0	\$2,053,292.00
Arts Education	0	\$622,811.00
Assessments	7	\$746,083.00
Finance	3	\$761,879.00
Operations	155	\$28,295,043.00
Information Technology	8	\$1,305,809.00
Choice	0	\$45,000.00
Communications	0	\$431,000.00
Total	754.4	\$97,117,878.00



Cumberland County Schools 2019 - 2020 Budget

Current Expense Budget

Budget Code	Description	Pos.	Budget
2 4110 000 000 000 00 00	County Appropriation		-\$80,550,000.00
2 4410 000 000 000 00 00	Fines		-\$2,187,553.00
2 4420 000 000 000 00 00	Rental Of School Property		-\$45,000.00
2 4450 000 000 000 00 00	Interest Earned		-\$500,000.00
2 4490 000 000 000 00 00	Other Local Operating Income		-\$400,000.00
2 4910 000 000 000 00 00	Fund Balance Appropriated		-\$13,435,325.00
Total Revenue			-\$97,117,878.00
2 5110 001 121 000 000 01	Teacher Salary		\$80,912.00
2 5110 001 121 000 000 02	Teacher Salary	30	\$1,126,280.00
2 5110 001 122 000 000 01	Interim Teacher - Noncertified Rate		\$150,000.00
2 5110 001 122 000 000 02	Interim Teacher - Noncertified Rate		\$150,000.00
2 5110 001 123 000 000 02	ROTC Teachers		\$104,000.00
2 5110 001 211 000 000 01	Social Security		\$17,665.00
2 5110 001 211 000 000 02	Social Security		\$105,591.00
2 5110 001 221 000 000 01	Retirement		\$45,490.00
2 5110 001 221 000 000 02	Retirement		\$271,915.00
2 5110 001 231 000 000 02	Hospitalization		\$189,180.00
001 Total Classroom Teachers			30 \$2,241,033.00
2 6110 002 113 810 000 13	Director/Supervisor	18.35	\$1,444,513.00
2 6110 002 153 810 000 13	Grants Position	1	\$69,910.00
2 6110 002 187 810 000 13	Local Salary Differential		\$229,573.00
2 6110 002 211 810 000 13	Social Security		\$133,416.00
2 6110 002 221 810 000 13	Retirement		\$343,567.00
2 6110 002 231 810 000 13	Hospitalization		\$122,021.00
2 6570 002 153 000 000 13	School Planner	1	\$71,169.00
2 6570 002 211 000 000 13	Social Security Matching		\$5,444.00
2 6570 002 221 000 000 13	Retirement		\$14,020.00
2 6570 002 231 000 000 13	Hospitalization		\$6,306.00
2 6620 002 113 810 000 13	Director/Supervisor	5	\$376,509.00
2 6620 002 153 810 000 13	Salary - Specialist	2	\$126,972.00
2 6620 002 187 810 000 13	Local Salary Differential		\$37,892.00
2 6620 002 211 810 000 13	Social Security Matching		\$41,415.00
2 6620 002 221 810 000 13	Retirement		\$106,650.00
2 6620 002 231 810 000 13	Hospitalization		\$44,142.00
2 6840 002 113 810 000 13	Salary - Health Services	1	\$86,303.00
2 6840 002 211 810 000 13	Social Security		\$6,602.00
2 6840 002 221 810 000 13	Retirement		\$17,002.00
2 6840 002 231 810 000 13	Hospitalization		\$6,306.00

Cumberland County Schools

2019 - 2020 Budget

Current Expense Budget

Budget Code						Description	Pos.	Budget
2	6910	002	192	810	000	13	Stipend - Board	\$130,000.00
2	6910	002	211	810	000	13	Social Security	\$9,945.00
2	6920	002	153	810	000	13	Salary - Board Attorney	1 \$168,542.00
2	6920	002	187	810	000	13	Salary Differential	\$4,800.00
2	6920	002	211	810	000	13	Social Security Matching	\$13,261.00
2	6920	002	221	810	000	13	Retirement	\$34,148.00
2	6920	002	231	810	000	13	Hospitalization	\$6,306.00
2	6931	002	153	000	000	13	Salary - Internal Auditor	2 \$173,495.00
2	6931	002	211	000	000	13	Social Security	\$13,272.00
2	6931	002	221	000	000	13	Retirement	\$34,179.00
2	6931	002	231	000	000	13	Hospitalization	\$12,612.00
2	6941	002	187	810	000	13	Local Salary - Superintendent	\$111,492.00
2	6941	002	211	810	000	13	Social Security	\$8,529.00
2	6941	002	221	810	000	13	Retirement	\$21,964.00
2	6942	002	112	810	000	13	Associate Superintendent	1 \$167,445.00
2	6942	002	118	810	000	13	Assistant Superintendent	1 \$104,424.00
2	6942	002	187	810	000	13	Local Salary Differential	\$140,682.00
2	6942	002	211	810	000	13	Social Security Matching	\$31,560.00
2	6942	002	221	810	000	13	Retirement	\$81,273.00
2	6942	002	231	810	000	13	Hospitalization	\$12,612.00
2	6950	002	113	810	000	13	Salary - Public Relations Director	1 \$127,626.00
2	6950	002	187	810	000	13	Salary Differential	\$4,800.00
2	6950	002	211	810	000	13	Social Security	\$10,131.00
2	6950	002	221	810	000	13	Retirement	\$26,088.00
2	6950	002	231	810	000	13	Hospitalization	\$6,306.00
002 Total Central Services							34.35	\$4,745,224.00
2	5110	003	162	000	000	01	Substitute Pay	\$964,080.00
2	5110	003	162	000	000	02	Substitute Pay	\$967,200.00
2	5110	003	211	000	000	01	Social Security	\$73,752.00
2	5110	003	211	000	000	02	Social Security	\$73,991.00
2	5210	003	162	000	000	03	Substitute Pay	\$5,000.00
2	5210	003	211	000	000	03	Social Security	\$383.00
2	5400	003	151	000	000	14	Office Personnel	309 \$8,862,750.00
2	5400	003	187	000	000	14	Local Salary Differential	\$735.00
2	5400	003	199	000	000	14	Overtime Pay	\$5,000.00
2	5400	003	211	000	000	14	Social Security	\$678,439.00
2	5400	003	221	000	000	14	Retirement	\$1,450,000.00
2	5400	003	231	000	000	14	Hospitalization	\$1,307,000.00
2	5810	003	162	000	000	12	Substitute Pay	\$5,000.00
2	5810	003	211	000	000	12	Social Security	\$383.00

Cumberland County Schools

2019 - 2020 Budget

Current Expense Budget

Budget Code							Description	Pos.	Budget
2	5850	003	147	000	000	01	Cafeteria Monitor		\$125,000.00
2	5850	003	211	000	000	01	Social Security		\$9,563.00
2	6110	003	151	810	000	13	Office Personnel	31.5	\$1,225,767.00
2	6110	003	187	810	000	13	Local Salary Differential		\$5,575.00
2	6110	003	211	810	000	13	Social Security		\$94,198.00
2	6110	003	221	810	000	13	Retirement		\$242,574.00
2	6110	003	231	810	000	13	Hospitalization		\$198,639.00
2	6540	003	151	000	000	16	Office Personnel	2	\$79,822.00
2	6540	003	173	000	000	16	Custodian		\$537,825.00
2	6540	003	211	000	000	16	Social Security		\$47,250.00
2	6540	003	221	000	000	16	Retirement		\$121,676.00
2	6540	003	231	000	000	16	Hospitalization		\$12,612.00
2	6580	003	151	000	000	19	Office Personnel	10	\$345,214.00
2	6580	003	211	000	000	19	Social Security		\$26,409.00
2	6580	003	221	000	000	19	Retirement		\$68,007.00
2	6580	003	231	000	000	19	Hospitalization		\$63,060.00
2	6610	003	151	810	000	15	Office Personnel	20	\$787,800.00
2	6610	003	187	810	000	15	Local Salary Differential		\$6,908.00
2	6610	003	199	810	000	15	Overtime Pay		\$8,000.00
2	6610	003	211	810	000	15	Social Security		\$61,407.00
2	6610	003	221	810	000	15	Retirement		\$158,133.00
2	6610	003	231	810	000	15	Hospitalization		\$126,120.00
2	6620	003	151	810	000	13	Office Personnel	22	\$839,808.00
2	6620	003	199	810	000	13	Overtime Pay		\$5,000.00
2	6620	003	211	810	000	13	Social Security		\$64,628.00
2	6620	003	221	810	000	13	Retirement		\$166,427.00
2	6620	003	231	810	000	13	Hospitalization		\$138,732.00
2	6920	003	151	810	000	13	Office Personnel	2	\$72,612.00
2	6920	003	211	810	000	13	Social Security Matching		\$5,555.00
2	6920	003	221	810	000	13	Retirement		\$14,305.00
2	6920	003	231	810	000	13	Hospitalization		\$12,612.00
003 Total Non-Instructional Support Personnel								396.5	\$20,064,951.00
2	5400	005	151	000	000	14	Office Personnel		\$25,286.00
2	5400	005	211	000	000	14	Social Security		\$1,934.00
2	5400	005	221	000	000	14	Retirement		\$4,981.00
2	5400	005	312	000	000	14	Workshop Expense		\$94,000.00
2	5400	005	332	000	000	14	Travel		\$65,000.00
2	5400	005	361	000	000	14	Membership Dues & Fees		\$105,000.00
2	5400	005	411	000	000	14	Supplies & Materials		\$25,000.00
2	5410	005	114	000	000	14	Principal		\$56,155.00

Cumberland County Schools

2019 - 2020 Budget

Current Expense Budget

Budget Code				Description	Pos.	Budget
2	5410	005	181 000 000 14	Supplementary Pay		\$940,000.00
2	5410	005	187 000 000 14	Local Salary Differential		\$153,150.00
2	5410	005	211 000 000 14	Social Security		\$87,922.00
2	5410	005	221 000 000 14	Retirement		\$226,413.00
2	5420	005	116 000 000 14	Assistant Principal	67.5	\$4,841,582.00
2	5420	005	129 000 000 14	Other Teacher Pay		\$14,857.00
2	5420	005	181 000 000 14	Supplementary Pay		\$840,000.00
2	5420	005	187 000 000 14	Local Salary Differential		\$19,549.00
2	5420	005	211 000 000 14	Social Security		\$437,273.00
2	5420	005	221 000 000 14	Retirement		\$1,126,050.00
2	5420	005	231 000 000 14	Hospitalization		\$425,655.00
2	5420	005	312 000 000 14	Workshop Expense		\$30,000.00
005 Total School Building Administration					67.5	\$9,519,807.00
2	5110	007	414 000 000 12	Library Books		\$125,000.00
2	5110	007	414 000 000 12	Library Books		\$125,000.00
2	5210	007	133 000 000 24	Other Prof Assign	1	\$76,575.00
2	5210	007	187 000 000 24	Local Salary Differential		\$16,050.00
2	5210	007	211 000 000 24	Social Security		\$7,086.00
2	5210	007	221 000 000 24	Retirement		\$18,247.00
2	5210	007	231 000 000 24	Hospitalization		\$6,306.00
2	5210	007	311 000 000 24	Contracted Services		\$10,000.00
2	5210	007	312 000 000 24	Workshop Expenses		\$15,000.00
2	5210	007	326 000 000 24	Contract Repairs & Maintenance		\$2,000.00
2	5210	007	332 000 000 24	Travel		\$15,000.00
2	5210	007	371 000 000 24	Liability Insurance		\$2,960.00
2	5210	007	411 000 000 24	Supplies & Materials		\$52,000.00
2	5320	007	131 000 000 08	Social Worker	3	\$158,255.00
2	5320	007	141 000 000 08	Non Certified Social Worker	1	\$43,470.00
2	5320	007	153 000 000 08	Administrative Hearing Officer		\$20,000.00
2	5320	007	211 000 000 08	Social Security		\$16,962.00
2	5320	007	221 000 000 08	Retirement		\$43,680.00
2	5320	007	231 000 000 08	Hospitalization		\$25,224.00
2	5320	007	332 000 000 08	Travel		\$27,286.00
2	5320	007	411 000 000 08	Supplies And Materials		\$5,000.00
2	5810	007	131 000 000 12	Media Specialist	1	\$67,386.00
2	5810	007	211 000 000 12	Social Security		\$5,155.00
2	5810	007	221 000 000 12	Retirement		\$13,275.00
2	5810	007	231 000 000 12	Hospitalization		\$6,306.00
2	5810	007	411 000 000 12	Supplies & Materials		\$50,000.00
2	5830	007	131 000 000 09	Guidance Counselors	3.5	\$192,059.00

Cumberland County Schools

2019 - 2020 Budget

Current Expense Budget

Budget Code							Description	Pos.	Budget
2	5830	007	211	000	000	09	Social Security		\$14,693.00
2	5830	007	221	000	000	09	Retirement		\$37,836.00
2	5830	007	231	000	000	09	Hospitalization		\$22,071.00
2	5830	007	312	000	000	09	Workshop Expenses		\$10,324.00
2	5830	007	332	000	000	09	Travel		\$7,500.00
2	5830	007	411	000	000	09	Supplies & Materials		\$12,000.00
2	5840	007	311	000	000	31	Contracted Services - Nurses		\$868,000.00
2	5840	007	541	000	000	31	Purchase of Equipment		\$71,600.00
2	6300	007	113	810	000	09	Salary Director/Supervisor	1	\$87,449.00
2	6300	007	187	810	000	09	Differential Pay		\$7,585.00
2	6300	007	211	810	000	09	Social Security		\$7,270.00
2	6300	007	221	810	000	09	Retirement		\$18,722.00
2	6300	007	231	810	000	09	Hospitalization		\$6,306.00
2	6300	007	332	810	000	09	Travel		\$500.00
007 Total Instructional Support Personnel								10.5	\$2,317,138.00
2	5210	009	181	000	000	27	Supplement		\$600,000.00
2	5210	009	211	000	000	27	Social Security		\$45,900.00
2	5210	009	221	000	000	27	Retirement		\$118,200.00
2	5320	009	181	000	000	27	Supplement		\$357,916.00
2	5320	009	211	000	000	27	Social Security		\$27,381.00
2	5320	009	221	000	000	27	Retirement		\$70,509.00
2	5400	009	184	000	000	28	Longevity		\$507,400.00
2	5810	009	181	000	000	27	Supplement		\$728,325.00
2	5810	009	211	000	000	27	Social Security		\$94,533.00
2	5810	009	221	000	000	27	Retirement		\$243,438.00
2	5860	009	188	000	000	28	Annual Leave		\$250,000.00
2	6110	009	181	810	000	27	Supplementary Pay		\$789,028.00
2	6110	009	211	810	000	27	Social Security		\$79,486.00
2	6110	009	221	810	000	27	Retirement		\$204,689.00
2	6200	009	181	810	000	27	Supplement		\$51,774.00
2	6200	009	211	810	000	27	Social Security		\$3,961.00
2	6200	009	221	810	000	27	Retirement		\$10,199.00
2	6300	009	184	810	000	28	Longevity		\$8,700.00
2	6400	009	181	000	000	27	Supplement		\$20,535.00
2	6400	009	211	000	000	27	Social Security		\$2,236.00
2	6400	009	221	000	000	27	Retirement		\$5,759.00
2	6520	009	184	000	000	28	Longevity		\$345,000.00
2	6610	009	181	810	000	27	Supplement		\$440,000.00
2	6610	009	211	810	000	27	Social Security		\$60,053.00
2	6610	009	221	810	000	27	Retirement		\$154,645.00

Cumberland County Schools

2019 - 2020 Budget

Current Expense Budget

Budget Code						Description	Pos.	Budget
2	6710	009	181	810	000	27	Supplement	\$23,318.00
2	6710	009	211	810	000	27	Social Security	\$1,784.00
2	6710	009	221	810	000	27	Retirement	\$4,594.00
2	6920	009	181	810	000	27	Supplement	\$112,639.00
2	6920	009	211	810	000	27	Social Security	\$8,617.00
2	6920	009	221	810	000	27	Retirement	\$22,190.00
009 Total Benefits								\$5,392,809.00
2	5120	014	162	000	000	05	Substitute Pay	\$1,000.00
2	5120	014	163	000	000	05	Substitute Pay	\$1,000.00
2	5120	014	197	000	000	05	Staff Development Instructor	\$419.00
2	5120	014	211	000	000	05	Social Security	\$185.00
2	5120	014	221	000	000	05	Retirement	\$83.00
2	5120	014	311	000	000	05	Contracted Service	\$250.00
2	5120	014	312	000	000	05	Workshop Expenses	\$1,000.00
2	5120	014	314	000	000	05	Printing & Binding	\$11,000.00
2	5120	014	326	000	000	05	Contracted Repairs & Maintenance	\$38,276.00
2	5120	014	332	000	000	05	Travel	\$200.00
2	5120	014	333	000	000	05	Field Trips	\$5,000.00
2	5120	014	342	000	000	05	Postage	\$100.00
2	5120	014	361	000	000	05	Membership Dues & Fees	\$200.00
2	5120	014	379	000	000	05	Other Ins & Judgments	\$500.00
2	5120	014	411	000	000	05	Supplies & Materials	\$7,512.00
2	5120	014	413	000	000	05	Other Textbooks	\$40,000.00
2	5120	014	459	000	000	05	Other Food Purchases	\$23,000.00
2	5830	014	131	000	000	05	Guidance Counselors	0.8 \$40,023.00
2	5830	014	211	000	000	05	Social Security	\$3,062.00
2	5830	014	221	000	000	05	Retirement	\$7,885.00
2	6120	014	151	810	000	05	Office Personnel	0.25 \$8,102.00
2	6120	014	177	810	000	05	Work Study Student	\$60,000.00
2	6120	014	211	810	000	05	Social Security	\$5,210.00
2	6120	014	221	810	000	05	Retirement	\$1,596.00
2	6120	014	231	810	000	05	Hospitalization	\$1,577.00
2	6120	014	312	810	000	05	Workshop Expenses	\$11,310.00
2	6120	014	332	810	000	05	Travel	\$3,500.00
2	6120	014	361	810	000	05	Membership Dues & Fees	\$270.00
2	6120	014	411	810	000	05	Supplies & Materials	\$4,000.00
2	6120	014	459	810	000	05	Other Food Purchases	\$3,000.00
2	6550	014	171	000	000	05	Driver	\$2,500.00
2	6550	014	211	000	000	05	Social Security	\$191.00
2	6550	014	221	000	000	05	Retirement	\$493.00

Cumberland County Schools

2019 - 2020 Budget

Current Expense Budget

Budget Code							Description	Pos.	Budget
014 Total CTE - Program Support								1.05	\$282,444.00
2	5860	015	146	000	000	22	Technician	27.5	\$1,332,549.00
2	5860	015	177	000	000	22	Work Study Student		\$11,525.00
2	5860	015	211	000	000	22	Social Security		\$102,822.00
2	5860	015	221	000	000	22	Retirement		\$262,512.00
2	5860	015	231	000	000	22	Hospitalization		\$173,415.00
2	5860	015	418	000	000	22	Software		\$1,498,000.00
2	6400	015	312	000	000	22	Workshop Expense		\$1,200.00
2	6400	015	411	000	000	22	Supplies And Materials		\$168,788.00
2	6400	015	418	000	000	22	Software		\$200,000.00
2	6510	015	341	000	000	22	Telephone		\$500,000.00
015 Total School Technology								27.5	\$4,250,811.00
2	5260	034	311	000	000	25	Contracted Services		\$5,000.00
2	5260	034	312	000	000	25	Workshop Expenses		\$873.00
2	5260	034	314	000	000	25	Printing		\$500.00
2	5260	034	332	000	000	25	Travel		\$9,555.00
2	6206	034	113	810	000	25	Director/Supervisor	1	\$79,214.00
2	6206	034	211	810	000	25	Social Security		\$6,060.00
2	6206	034	221	810	000	25	Retirement		\$15,605.00
2	6206	034	231	810	000	25	Hospitalization		\$6,306.00
2	6206	034	312	810	000	25	Workshop Expenses		\$500.00
2	6206	034	411	810	000	25	Supplies & Materials		\$500.00
2	6550	034	171	000	000	25	Driver		\$500.00
2	6550	034	211	000	000	25	Social Security		\$38.00
2	6550	034	221	000	000	25	Retirement		\$99.00
034 Total Academically/Intellectually Gifted								1	\$124,750.00
2	8100	036	717	000	000	61	Payments To Charter Schools		\$2,405,000.00
036 Total Charter Schools									\$2,405,000.00
2	5270	054	148	000	000	04	Facilitator	1	\$38,635.00
2	5270	054	162	000	000	04	Substitute Pay		\$12,000.00
2	5270	054	211	000	000	04	Social Security		\$3,874.00
2	5270	054	221	000	000	04	Retirement		\$7,611.00
2	5270	054	231	000	000	04	Hospitalization		\$6,306.00
2	5270	054	312	000	000	04	Workshop Expenses		\$2,500.00
2	5270	054	332	000	000	04	Travel		\$12,000.00
2	5270	054	411	000	000	04	Supplies & Materials		\$4,289.00
2	6110	054	113	810	000	04	Director/Supervisor	1	\$78,451.00
2	6110	054	211	810	000	04	Social Security		\$6,002.00
2	6110	054	221	810	000	04	Retirement		\$15,455.00
2	6110	054	231	810	000	04	Hospitalization		\$6,306.00

Cumberland County Schools

2019 - 2020 Budget

Current Expense Budget

Budget Code				Description	Pos.	Budget
054 Total Limited English Proficiency					2	\$193,429.00
2	6550	056	171 000 000 17	Driver		\$301,000.00
2	6550	056	175 000 000 17	Transportation Personnel	7	\$314,916.00
2	6550	056	211 000 000 17	Social Security		\$47,118.00
2	6550	056	221 000 000 17	Retirement		\$121,335.00
2	6550	056	231 000 000 17	Hospitalization		\$44,142.00
2	6550	056	311 000 000 17	Contracted Services		\$10,000.00
2	6550	056	312 000 000 17	Workshop Expenses		\$12,000.00
2	6550	056	331 000 000 17	Contracted Transportation		\$80,000.00
2	6550	056	332 000 000 17	Travel		\$2,500.00
2	6550	056	411 000 000 17	Supplies & Materials		\$15,000.00
2	6550	056	423 000 000 17	Fuels		\$240,000.00
2	6550	056	461 000 000 17	Purchase of Non. Cap. Equipment		\$14,000.00
2	6550	056	541 000 000 17	Purchase of Equipment		\$207,000.00
056 Total Transportation of Pupils					7	\$1,409,011.00
2	5110	061	315 000 000 01	Printer Costs		\$350,000.00
2	5110	061	315 000 000 02	Printer Costs		\$350,000.00
2	5110	061	326 000 000 01	Contracted Repairs & Maintenance		\$45,949.00
2	5110	061	326 000 000 02	Contracted Repairs & Maintenance		\$28,837.00
2	5110	061	327 000 000 01	Rentals / Leases		\$27,705.00
2	5110	061	327 000 000 02	Rentals / Leases		\$32,082.00
2	5110	061	327 000 166 02	Fsu Rental		\$280,340.00
2	5110	061	332 000 000 02	Travel		\$92,962.00
2	5110	061	333 000 000 02	Field Trips		\$31,050.00
2	5110	061	342 000 000 01	Postage		\$75,000.00
2	5110	061	342 000 000 02	Postage		\$75,000.00
2	5110	061	351 000 000 02	Tuition Fees		\$225,000.00
2	5110	061	361 000 000 02	Membership Dues - Rotc		\$7,730.00
2	5110	061	411 000 000 01	Supplies & Materials		\$1,953,152.00
2	5110	061	411 000 000 02	Supplies & Materials		\$822,520.00
2	5110	061	411 000 167 01	Homebase Software System		\$121,595.00
2	5110	061	414 000 000 01	Library Books		\$46,031.00
2	5110	061	414 000 000 02	Library Books		\$30,156.00
2	5110	061	418 000 000 01	Computer Software & Supplies		\$28,850.00
2	5110	061	418 000 000 02	Computer Software & Supplies		\$36,714.00
2	5110	061	418 000 000 12	Computer Software & Supplies		\$41,757.00
2	5110	061	541 000 000 01	Equipment		\$150,000.00
2	5110	061	541 000 000 02	Equipment		\$150,000.00
061 Total Classroom Materials						\$5,002,430.00
2	5330	068	143 000 000 23	Tutor Salary		\$50,000.00

Cumberland County Schools

2019 - 2020 Budget

Current Expense Budget

Budget Code					Description	Pos.	Budget
2	5330	068	211	000 000 23	Social Security		\$3,825.00
2	5330	068	221	000 000 23	Retirement		\$9,850.00
068 Total Alternative Programs							\$63,675.00
2	5850	069	146	000 000 23	Safe School Coordinator - Non-Cert.	1	\$36,506.00
2	5850	069	211	000 000 23	Social Security		\$2,793.00
2	5850	069	221	000 000 23	Retirement		\$7,192.00
2	5850	069	231	000 000 23	Hospitalization		\$6,306.00
069 Total At-Risk							\$52,797.00
2	6550	706	175	000 000 17	Transportation Personnel	3	\$118,643.00
2	6550	706	211	000 000 17	Social Security		\$9,076.00
2	6550	706	221	000 000 17	Retirement		\$23,373.00
2	6550	706	231	000 000 17	Hospitalization		\$18,918.00
2	6550	706	329	000 000 17	License Fee Reimbursements		\$40,000.00
706 Total Local Transportation							\$210,010.00
2	5110	801	312	000 000 11	Workshop Expense		\$312,550.00
2	5840	801	163	000 000 31	Substitute Pay		\$1,161.00
2	5840	801	211	000 000 31	Social Security		\$89.00
2	5840	801	312	000 000 31	Workshop Expenses		\$2,069.00
2	5840	801	332	000 000 31	Travel		\$1,500.00
2	5840	801	411	000 000 31	Supplies & Materials		\$20,975.00
2	5850	801	333	000 000 32	Fieldtrips		\$3,800.00
2	5870	801	162	000 000 11	Substitute Pay		\$10,000.00
2	5870	801	163	000 845 39	Substitute Pay - Workshop		\$32,512.00
2	5870	801	211	000 845 39	Social Security		\$2,487.00
2	5870	801	211	000 000 11	Social Security		\$765.00
2	5870	801	312	000 000 11	Workshop Expenses		\$50,000.00
2	5870	801	312	000 845 39	Workshop Expense		\$1,251,000.00
2	5870	801	312	000 000 15	Workshop Expenses		\$5,000.00
2	5870	801	312	000 000 19	Workshop Expenses		\$10,000.00
2	5870	801	312	000 000 26	Workshop Expenses		\$20,000.00
2	5870	801	312	000 000 33	Workshop Expenses		\$5,000.00
2	5870	801	332	000 885 11	Travel		\$25,000.00
2	6110	801	235	810 000 13	Life Insurance		\$32,000.00
2	6110	801	311	810 000 13	Contracted Services		\$158,000.00
2	6110	801	326	810 000 13	Contracted Repairs & Maintenance		\$27,000.00
2	6110	801	327	810 000 13	Rentals / Leases		\$20,000.00
2	6110	801	327	810 000 14	Rentals / Leases - Graduations		\$50,000.00
2	6110	801	332	810 000 13	Travel		\$30,000.00
2	6110	801	342	810 000 13	Postage		\$33,000.00
2	6110	801	361	810 000 13	Membership Dues & Fees		\$114,300.00

Cumberland County Schools

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Current Expense Budget

	Budget Code	Description	Pos.	Budget
2	6110 801 371 810 000 13	Liability Insurance		\$1,450,000.00
2	6110 801 375 810 000 13	Fidelity Bond Premium		\$6,500.00
2	6110 801 411 810 000 13	Supplies & Materials		\$75,500.00
2	6110 801 411 810 000 19	Supplies & Materials		\$2,500.00
2	6110 801 411 810 000 26	Supplies & Materials		\$22,000.00
2	6110 801 411 810 000 33	Supplies & Materials		\$17,000.00
2	6620 801 311 810 000 34	Contracted Services		\$468,000.00
2	6620 801 332 810 000 34	Travel		\$3,700.00
2	6620 801 342 810 000 34	Postage		\$2,000.00
2	6620 801 361 810 000 34	Membership		\$700.00
2	6620 801 411 810 000 34	Supplies And Materials		\$70,000.00
2	6621 801 313 810 000 34	Advertising Fees		\$10,000.00
2	6621 801 332 810 000 34	Travel		\$26,000.00
2	6840 801 341 810 000 31	Telephone		\$134.00
2	6850 801 311 810 000 32	Contracted Services		\$7,000.00
2	6850 801 312 810 000 32	Workshop Expenses		\$2,000.00
2	6850 801 314 810 000 32	Printing & Binding		\$1,000.00
2	6850 801 411 810 000 32	Supplies & Materials		\$7,500.00
2	6910 801 312 810 000 13	Workshop Expense		\$36,000.00
2	6920 801 311 810 000 13	Contract Services-Legal		\$30,000.00
2	6920 801 312 810 000 13	Workshop Expense		\$10,000.00
2	6920 801 313 810 000 13	Advertising Cost		\$1,000.00
2	6920 801 332 810 000 13	Travel		\$3,500.00
2	6920 801 361 810 000 13	Membership Dues and Fees		\$2,500.00
2	6920 801 411 810 000 13	Supplies & Materials		\$12,000.00
2	6931 801 312 810 000 13	Workshop Expense		\$2,000.00
2	6931 801 332 810 000 13	Travel		\$2,400.00
2	6931 801 361 810 000 13	Membership Dues and Fees		\$500.00
2	6931 801 411 810 000 13	Supplies And Materials		\$2,000.00
2	6932 801 311 810 000 13	Contract Service - Audit		\$75,000.00
2	6940 801 541 810 000 13	Equipment		\$15,000.00
	801 Total District Services			\$4,581,642.00
2	5501 802 149 000 000 06	Deputies Pay		\$250,000.00
2	5501 802 162 000 000 06	Substitute Pay		\$9,900.00
2	5501 802 181 000 000 06	Supplementary Pay		\$930,000.00
2	5501 802 211 000 000 06	Social Security		\$91,027.00
2	5501 802 221 000 000 06	Retirement		\$174,708.00
2	5501 802 311 000 000 06	Athletic Officials		\$290,000.00
2	5501 802 321 000 000 06	Utilities		\$156,000.00
2	5501 802 331 000 000 06	Contracted Transportation		\$59,556.00

Cumberland County Schools

2019 - 2020 Budget

Current Expense Budget

Budget Code						Description	Pos.	Budget
2	5501	802	411	000	000	06	Supplies & Materials	\$85,093.00
2	5501	802	411	358	000	06	Supplies & Materials	\$1,008.00
2	5501	802	422	000	000	06	Repair Parts; Material & Labor	\$6,000.00
802 Total Co-Curricular Activities								\$2,053,292.00
2	5502	803	149	000	215	07	School Resource Officer	\$500.00
2	5502	803	162	000	000	07	Substitute Pay	\$15,000.00
2	5502	803	181	000	000	07	Supplementary Pay	\$160,000.00
2	5502	803	192	000	215	07	Co-Curricular Supplement	\$1,000.00
2	5502	803	197	000	215	07	Staff Development Instructor	\$2,000.00
2	5502	803	211	000	000	07	Social Security	\$13,655.00
2	5502	803	221	000	000	07	Retirement	\$32,210.00
2	5502	803	311	000	000	07	Contracted Services	\$70,000.00
2	5502	803	312	000	215	07	Workshop Expense	\$3,500.00
2	5502	803	326	000	000	07	Band Repair	\$53,900.00
2	5502	803	326	000	215	07	Band Repair	\$9,815.00
2	5502	803	326	321	215	07	Band Repair	\$500.00
2	5502	803	331	000	000	07	Contracted Transportation	\$23,100.00
2	5502	803	332	000	000	07	Travel	\$48,200.00
2	5502	803	411	000	000	07	Supplies & Materials	\$77,000.00
2	5502	803	411	000	215	07	Supplies & Materials	\$5,211.00
2	5502	803	541	000	000	07	Band Uniforms	\$75,000.00
2	6540	803	173	000	215	07	Custodian	\$300.00
2	6540	803	211	000	215	07	Social Security	\$23.00
2	6540	803	221	000	215	07	Retirement	\$59.00
2	6550	803	171	000	215	07	Driver	\$25,000.00
2	6550	803	211	000	215	07	Social Security	\$1,913.00
2	6550	803	221	000	215	07	Retirement	\$4,925.00
803 Total Arts Education								\$622,811.00
2	6710	807	121	810	000	10	Teacher Salary	5 \$357,736.00
2	6710	807	151	810	000	10	Office Personnel	2 \$83,337.00
2	6710	807	199	810	000	10	Overtime Pay	\$10,000.00
2	6710	807	211	810	000	10	Social Security	\$34,507.00
2	6710	807	221	810	000	10	Retirement	\$88,861.00
2	6710	807	231	810	000	10	Hospitalization	\$44,142.00
2	6710	807	311	810	000	10	Contracted Services	\$70,000.00
2	6710	807	312	810	000	10	Workshop Expenses	\$7,500.00
2	6710	807	411	810	000	10	Supplies & Materials	\$50,000.00
807 Total Assessments								\$746,083.00
2	6610	808	153	810	000	15	Administrative Specialist	3 \$207,901.00
2	6610	808	211	810	000	15	Social Security	\$15,904.00

Cumberland County Schools

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Current Expense Budget

Budget Code						Description	Pos.	Budget
2	6610	808	221	810	000	15	Retirement	\$40,956.00
2	6610	808	231	810	000	15	Hospitalization	\$18,918.00
2	6610	808	311	810	000	15	Contracted Services	\$450,000.00
2	6610	808	312	810	000	15	Workshop Expenses	\$8,000.00
2	6610	808	332	810	000	15	Travel	\$9,000.00
2	6610	808	361	810	000	15	Membership Dues & Fees	\$6,000.00
2	6610	808	411	810	000	15	Supplies & Materials	\$5,200.00
808 Total Finance							3	\$761,879.00
2	6520	809	175	000	000	18	Print Shop Salaries	\$57,668.00
2	6520	809	211	000	000	18	Social Security	\$4,412.00
2	6520	809	221	000	000	18	Retirement	\$11,361.00
2	6520	809	231	000	000	18	Hospitalization	\$12,612.00
2	6520	809	326	000	000	18	Contracted Repairs & Maintenance	\$11,500.00
2	6520	809	327	000	000	18	Rentals / Leases	\$275,000.00
2	6520	809	411	000	000	18	Supplies & Materials	\$50,473.00
2	6520	809	422	000	000	18	Repair Parts; Material & Labor	\$27,379.00
2	6520	809	541	000	000	18	Equipment	\$10,000.00
2	6530	809	321	000	000	16	Utilities - Electric	\$6,828,640.00
2	6530	809	322	000	000	16	Utilities - Natural Gas	\$728,000.00
2	6530	809	323	000	000	16	Utilities - Non Elect/Non Gas	\$936,000.00
2	6530	809	421	000	000	16	Fuel For Facilities	\$572,000.00
2	6540	809	176	000	000	16	Maintenance Personnel	\$398,950.00
2	6540	809	211	000	000	16	Social Security	\$30,520.00
2	6540	809	221	000	000	16	Retirement	\$78,593.00
2	6540	809	231	000	000	16	Hospitalization	\$63,060.00
2	6540	809	312	000	000	16	Workshops- Custodians	\$3,500.00
2	6540	809	324	000	000	16	Other Purchased Services	\$275,000.00
2	6540	809	332	000	000	16	Travel	\$2,000.00
2	6540	809	411	000	000	16	Supplies & Materials	\$1,143,293.00
2	6540	809	422	000	000	16	Repair Parts; Material & Labor	\$37,000.00
2	6550	809	175	000	000	19	Trans Personnel	\$87,591.00
2	6550	809	211	000	000	19	Social Security	\$6,701.00
2	6550	809	221	000	000	19	Retirement	\$17,255.00
2	6550	809	231	000	000	19	Hospitalization	\$12,612.00
2	6550	809	422	000	000	19	Repair Parts; Material & Labor	\$150,000.00
2	6550	809	423	000	000	19	Gas/Diesel Fuel	\$300,000.00
2	6550	809	425	000	000	19	Tires & Tubes	\$30,000.00
2	6560	809	171	000	000	18	Driver	\$486,194.00
2	6560	809	176	000	000	18	Foreman	\$204,089.00
2	6560	809	199	000	000	18	Overtime	\$2,000.00

Cumberland County Schools

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Current Expense Budget

Budget Code						Description	Pos.	Budget
2	6560	809	211	000	000	18	Social Security	\$52,960.00
2	6560	809	221	000	000	18	Retirement	\$136,380.00
2	6560	809	231	000	000	18	Hospitalization	\$132,426.00
2	6560	809	312	000	000	18	Workshop Expenses	\$4,000.00
2	6580	809	175	000	000	19	Skilled Trades	108 \$3,962,667.00
2	6580	809	176	000	000	19	Manager	12 \$737,300.00
2	6580	809	199	000	000	19	Overtime Pay	\$5,000.00
2	6580	809	211	000	000	19	Social Security	\$359,930.00
2	6580	809	221	000	000	19	Retirement	\$926,878.00
2	6580	809	231	000	000	19	Hospitalization	\$756,720.00
2	6580	809	325	000	000	19	Contr Rprs/Maint - Land & Bldgs	\$402,500.00
2	6580	809	326	000	000	19	Contracted Repairs & Maintenance	\$700,000.00
2	6580	809	327	000	000	19	Rentals / Leases	\$300,000.00
2	6580	809	332	000	000	19	Travel	\$6,000.00
2	6580	809	361	000	000	19	Membership Dues/Licensing Fees	\$20,000.00
2	6580	809	422	000	000	19	Repair Parts; Material & Labor	\$2,028,641.00
2	6580	809	461	000	000	19	Purchase of Non. Cap. Equipment	\$35,000.00
2	6580	809	541	000	000	19	Purchase of Equipment	\$6,000.00
2	8400	809	714	000	000	19	Transfer To Capital Outlay	\$4,869,238.00
809 Total Operations							155	\$28,295,043.00
2	6400	810	152	000	000	20	Technician	8 \$419,019.00
2	6400	810	192	000	000	20	Other Responsibility Stipend	\$40,000.00
2	6400	810	211	000	000	20	Social Security	\$35,115.00
2	6400	810	221	000	000	20	Retirement	\$90,427.00
2	6400	810	231	000	000	20	Hospitalization	\$50,448.00
2	6400	810	311	000	000	20	Contracted Services	\$2,000.00
2	6400	810	312	000	000	20	Workshop Expenses	\$15,000.00
2	6400	810	326	000	000	20	Contracted Repairs & Maintenance	\$302,350.00
2	6400	810	332	000	000	20	Travel	\$3,450.00
2	6400	810	343	000	000	20	Telecommunications	\$5,000.00
2	6400	810	418	000	000	20	Computer Software & Supplies	\$343,000.00
810 Total Information Technology							8	\$1,305,809.00
2	6720	811	311	810	845	39	Contracted Services	\$45,000.00
811 Total Choice Programs								\$45,000.00
2	6950	812	312	810	000	37	Workshop Expenses	\$95,000.00
2	6950	812	313	810	000	37	Advertising Fees	\$120,000.00
2	6950	812	314	810	000	37	Printing & Binding	\$11,000.00
2	6950	812	332	810	000	37	Travel	\$20,000.00
2	6950	812	361	810	000	37	Memberships	\$3,000.00
2	6950	812	411	810	000	37	Supplies & Materials	\$162,000.00



Cumberland County Schools 2019 - 2020 Budget

Current Expense Budget

Budget Code		Description	Pos.	Budget
2 6950 812 541 810 000 37		Purchase of Equipment		\$20,000.00
812 Total communications				<u>\$431,000.00</u>
Grand Total			724.4	<u>\$97,117,878.00</u>



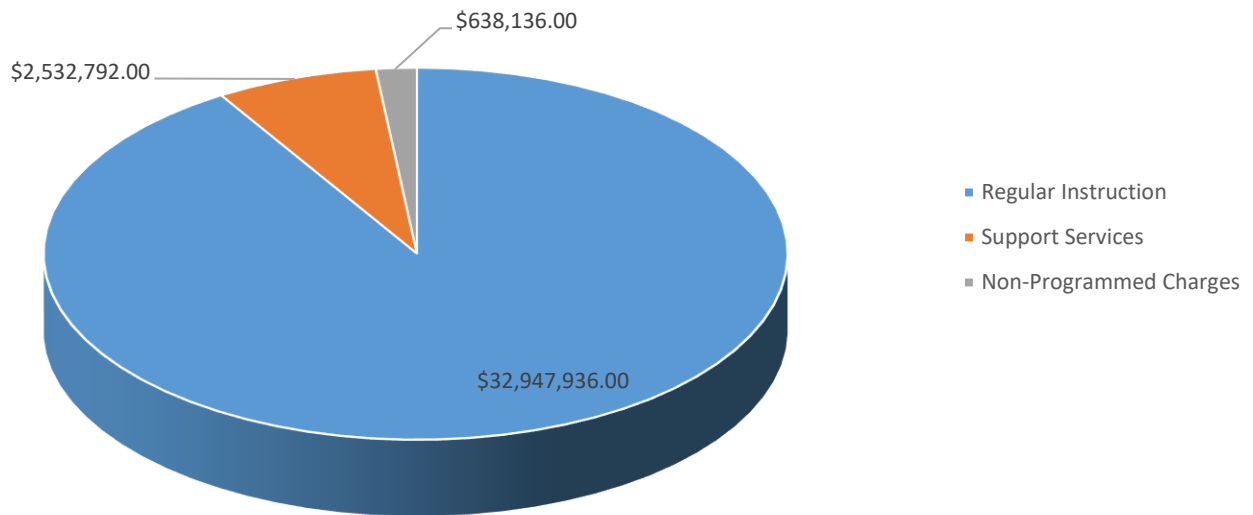
Federal Programs Fund

Cumberland County Schools 2019 - 2020 Budget

Federal Programs Budget Summary

Purpose	Budget
Regular Instruction	\$32,947,936.00
Support Services	\$2,532,792.00
Non-Programmed Charges	\$638,136.00
Total	\$36,118,864.00

Summary by Purpose

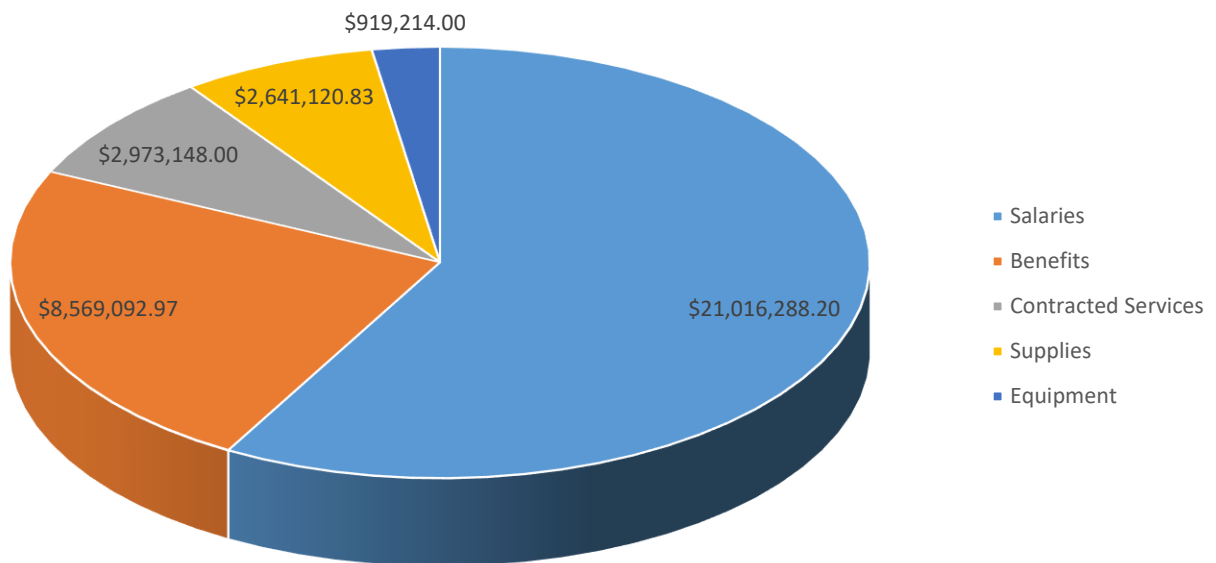


Cumberland County Schools 2019 - 2020 Budget

Federal Programs Budget Summary

Object	Budget
Salaries	\$21,016,288.20
Benefits	\$8,569,092.97
Contracted Services	\$2,973,148.00
Supplies	\$2,641,120.83
Equipment	\$919,214.00
Total	\$36,118,864.00

Summary by Object



Cumberland County Schools 2019 - 2020 Budget

Federal Programs Summary - Revenue

Description	Budget FY 2020
Voc. Ed. Program Improvement	-\$808,226.00
IDEA Pre-School	-\$308,617.00
Title I Basic	-\$19,315,181.00
VI-B Handicapped	-\$11,008,798.00
Title II - Improving Teacher Quality	-\$2,157,053.00
Title III - Language Acquisition	-\$188,544.00
Title I - School Improvement	-\$63,592.00
Title IV Student Support and Enrichment	-\$2,011,472.00
IDEA VI-B Targeted Assistance	-\$257,381.00
Total	-\$36,118,864.00

Federal Programs Summary -Expenditures

Description	Budget FY 2020
Voc. Ed. Program Improvement	\$808,226.00
IDEA Pre-School	\$308,617.00
Title I Basic	\$19,315,181.00
VI-B Handicapped	\$11,008,798.00
Title II - Improving Teacher Quality	\$2,157,053.00
Title III - Language Acquisition	\$188,544.00
Title I - School Improvement	\$63,592.00
Title IV Student Support and Enrichment	\$2,011,472.00
IDEA VI-B Targeted Assistance	\$257,381.00
Total	\$36,118,864.00



Cumberland County Schools

2019 - 2020 Budget

Federal Programs Budget

Budget Code							Description	Pos.	Budget
3	3600	017	000	000	000	00	Voc.Ed. Program Improvement		-\$808,226.00
3	3600	049	000	000	000	00	IDEA Pre-School Handicapped		-\$308,617.00
3	3600	050	000	000	000	00	Title I Basic		-\$19,315,181.00
3	3600	060	000	000	000	00	VI-B Handicapped		-\$11,008,798.00
3	3600	103	000	000	000	00	Title II Improving Teacher Quality		-\$2,157,053.00
3	3600	104	000	000	000	00	Title III Language Acquisition		-\$188,544.00
3	3600	105	000	000	000	00	School Improvement Grant		-\$63,592.00
3	3600	108	000	000	000	00	Title Iv		-\$2,011,472.00
3	3600	118	000	000	000	00	Revenue		-\$257,381.00
Total Revenue Federal Programs									-\$36,118,864.00
3	5120	017	146	000	000	05	Specialist		\$30,000.00
3	5120	017	162	000	000	05	Substitute Pay		\$1,500.00
3	5120	017	181	000	000	05	Supplementary Pay		\$500.00
3	5120	017	184	000	000	05	Longevity Pay		\$1,200.00
3	5120	017	196	000	000	05	Staff Development Participant Pay		\$13,500.00
3	5120	017	211	000	000	05	Social Security		\$3,573.00
3	5120	017	221	000	000	05	Retirement		\$8,977.00
3	5120	017	231	000	000	05	Hospitalization		\$6,409.00
3	5120	017	311	000	000	05	Contracted Services		\$11,000.00
3	5120	017	312	000	000	05	Workshop Expenses		\$65,000.00
3	5120	017	326	000	000	05	Contracted Repairs And Maintenance		\$10,300.00
3	5120	017	332	000	000	05	Travel		\$5,000.00
3	5120	017	333	000	000	05	Fieldtrips		\$60,000.00
3	5120	017	411	000	000	05	Supplies & Materials		\$30,000.00
3	5120	017	418	000	000	05	Computer Software & Supplies		\$20,776.00
3	5120	017	462	000	000	05	Computer Equipment < \$500		\$162,250.00
3	5120	017	541	000	000	05	Purchase Of Equipment > \$500		\$109,180.00
3	5120	017	542	000	000	05	Computer Hardware		\$254,240.00
3	5220	017	312	000	000	05	Workshop Expense		\$500.00
3	5220	017	332	000	000	05	Travel		\$1,500.00
3	5220	017	411	000	000	05	Instructional Supplies		\$500.00
3	5830	017	312	000	000	05	Workshop Expense		\$500.00
3	5830	017	332	000	000	05	Travel		\$500.00
3	5830	017	411	000	000	05	Supplies & Materials		\$500.00
3	6120	017	312	810	000	05	Travel		\$500.00
3	6120	017	332	810	000	05	Travel		\$1,600.00
3	6120	017	542	810	000	05	Computer Hardware		\$1,200.00
3	8100	017	392	000	000	05	Indirect Cost		\$7,521.00

Cumberland County Schools

2019 - 2020 Budget

Federal Programs Budget

Budget Code							Description	Pos.	Budget
017 Total Vocational Ed. Program Improvement									\$808,226.00
3	5210	049	133	000	000	03	Psychologist		\$23,915.00
3	5210	049	181	000	000	03	Salary Supplement		\$1,554.00
3	5210	049	184	000	000	03	Longevity Pay		\$538.00
3	5210	049	211	000	000	03	Social Security		\$1,990.00
3	5210	049	221	000	000	03	Retirement		\$5,123.00
3	5210	049	231	000	000	03	Hospitalization		\$3,153.00
3	5230	049	121	000	000	03	Teacher Salary		\$80,163.00
3	5230	049	142	000	000	03	Teacher Assistant		\$100,250.00
3	5230	049	162	000	000	03	Substitute Pay		\$1,000.00
3	5230	049	181	000	000	03	Salary Supplement		\$6,013.00
3	5230	049	184	000	000	03	Longevity Pay		\$1,277.00
3	5230	049	199	000	000	03	Overtime Pay		\$250.00
3	5230	049	211	000	000	03	Social Security		\$14,455.00
3	5230	049	221	000	000	03	Retirement		\$37,027.00
3	5230	049	231	000	000	03	Hospitalization		\$25,224.00
3	5230	049	312	000	000	03	Workshop Expenses		\$1,000.00
3	5230	049	411	000	000	03	Supplies & Materials		\$305.00
3	8100	049	392	000	000	03	Indirect Cost		\$5,380.00
049 Total IDEA Preschool									\$308,617.00
3	5320	050	131	000	000	30	Social Worker		\$83,700.00
3	5320	050	181	000	000	30	Supplementary Pay		\$7,115.00
3	5320	050	211	000	000	30	Social Security		\$6,947.00
3	5320	050	221	000	000	30	Retirement		\$17,128.00
3	5320	050	231	000	000	30	Hospitalization		\$11,598.00
3	5330	050	121	000	000	30	Teacher Salary		\$4,324,137.00
3	5330	050	122	000	000	30	Interim Teacher		\$30,000.00
3	5330	050	135	000	000	30	Lead Teacher		\$88,160.00
3	5330	050	142	000	000	30	Teacher Assistant		\$1,240,057.00
3	5330	050	143	000	000	30	Tutor Salary (Regular Day)		\$446,191.20
3	5330	050	162	000	000	30	Substitute Pay		\$95,000.00
3	5330	050	163	000	000	30	Substitute Pay		\$153,440.00
3	5330	050	164	000	000	30	Full Time Substitute		\$10,000.00
3	5330	050	166	000	000	30	Ta When Sub For Staff Dev		\$500.00
3	5330	050	167	000	000	30	Teacher Assist. When Sub		\$500.00
3	5330	050	181	000	000	30	Supplementary Pay		\$399,846.00
3	5330	050	184	000	000	30	Longevity Pay		\$5,000.00
3	5330	050	189	000	000	30	Short Term Disability - 1St 6 Mo.		\$5,000.00
3	5330	050	191	000	000	30	Curriculum Development		\$4,500.00

Cumberland County Schools

2019 - 2020 Budget

Federal Programs Budget

Budget Code							Description	Pos.	Budget
3	5330	050	193	000	000	30	Mentor Pay		\$36,000.00
3	5330	050	196	000	000	30	Staff Dev Participant Pay		\$20,634.00
3	5330	050	197	000	000	30	Staff Development Instructor		\$4,500.00
3	5330	050	211	000	000	30	Social Security		\$525,054.97
3	5330	050	221	000	000	30	Retirement		\$1,178,941.00
3	5330	050	231	000	000	30	Hospitalization		\$1,065,888.00
3	5330	050	311	000	000	30	Contracted Services		\$124,000.00
3	5330	050	312	000	000	30	Workshop Expenses		\$108,200.00
3	5330	050	333	000	000	30	Field Trips		\$90,675.00
3	5330	050	411	000	000	30	Supplies & Materials		\$1,520,562.83
3	5330	050	414	000	000	30	Library Books		\$33,834.00
3	5330	050	418	000	000	30	Computer Software & Supplies		\$185,466.00
3	5330	050	461	000	000	30	Equipment < \$500		\$49,435.00
3	5330	050	462	000	000	30	Computer Equipment < \$500		\$220,694.00
3	5330	050	541	000	000	30	Purchase Of Equipment > \$500		\$154,682.00
3	5330	050	542	000	000	30	Computer Hardware		\$367,903.00
3	5340	050	121	000	000	30	Teacher		\$1,677,467.00
3	5340	050	122	000	000	30	Interim Teacher		\$5,000.00
3	5340	050	129	000	000	30	Salary		\$6,000.00
3	5340	050	142	000	000	30	Teacher Assistant		\$843,042.00
3	5340	050	143	000	000	30	Tutor		\$20,000.00
3	5340	050	162	000	000	30	Substitute Pay		\$30,000.00
3	5340	050	163	000	000	30	Substitute Pay		\$1,000.00
3	5340	050	180	000	000	30	Bonus Pay (No Retirement)		\$19,588.00
3	5340	050	181	000	000	30	Supplement		\$167,833.00
3	5340	050	183	000	000	30	Bonus		\$1,500.00
3	5340	050	184	000	000	30	Longevity Pay		\$37,808.00
3	5340	050	189	000	000	30	Short Term Disability - 1St 6 Mo.		\$5,000.00
3	5340	050	211	000	000	30	Social Security		\$215,289.00
3	5340	050	221	000	000	30	Retirement		\$524,919.00
3	5340	050	231	000	000	30	Hospitalization		\$415,072.00
3	5340	050	312	000	000	30	Workshop Expense		\$2,000.00
3	5340	050	332	000	000	30	Travel		\$1,000.00
3	5340	050	333	000	000	30	Field Trips		\$5,000.00
3	5340	050	341	000	000	30	Telephone		\$400.00
3	5340	050	411	000	000	30	Supplies & Materials		\$35,000.00
3	5340	050	418	000	000	30	Software 7 Supplies		\$5,000.00
3	5340	050	541	000	000	30	Equipment		\$20,000.00
3	5810	050	131	000	000	30	Instructional Support		\$9,240.00

Cumberland County Schools

2019 - 2020 Budget

Federal Programs Budget

Budget Code								Description	Pos.	Budget
3	5810	050	142	000	000	30		Instructional Support		\$48,320.00
3	5810	050	181	000	000	30		Supplement		\$1,752.00
3	5810	050	211	000	000	30		Social Security		\$4,537.00
3	5810	050	221	000	000	30		Retirement		\$11,186.00
3	5810	050	231	000	000	30		Hospitalization		\$14,650.00
3	5830	050	131	000	000	30		Guidance Counselor		\$62,920.00
3	5830	050	181	000	000	30		Supplementary Pay		\$5,348.00
3	5830	050	211	000	000	30		Social Security		\$5,223.00
3	5830	050	221	000	000	30		Retirement		\$12,875.00
3	5830	050	231	000	000	30		Hospitalization		\$6,714.00
3	5880	050	146	000	000	30		Parent Assistant		\$381,424.00
3	5880	050	181	000	000	30		Supplementary Pay		\$6,483.00
3	5880	050	211	000	000	30		Social Security		\$29,675.00
3	5880	050	221	000	000	30		Retirement		\$65,926.00
3	5880	050	231	000	000	30		Hospitalization		\$80,405.00
3	5880	050	411	000	000	30		Supplies & Materials		\$61,827.00
3	5880	050	459	000	000	30		Food		\$42,480.00
3	6300	050	113	810	000	30		Director/Supervisor		\$744,050.00
3	6300	050	151	810	000	30		Office Personnel		\$130,645.00
3	6300	050	180	810	000	30		Bonus Pay (No Retirement)		\$8,170.00
3	6300	050	181	810	000	30		Supplementary Pay		\$1,885.00
3	6300	050	184	810	000	30		Longevity Pay		\$15,647.00
3	6300	050	211	810	000	30		Social Security		\$68,880.00
3	6300	050	221	810	000	30		Retirement		\$169,217.00
3	6300	050	231	810	000	30		Hospitalization		\$81,488.00
3	6300	050	312	810	000	30		Workshop Expenses		\$71,000.00
3	6300	050	314	810	000	30		Printing & Binding		\$600.00
3	6300	050	332	810	000	30		Travel		\$12,500.00
3	6300	050	342	810	000	30		Postage		\$1,500.00
3	6300	050	411	810	000	30		Supplies & Materials		\$4,500.00
3	6300	050	461	810	000	30		Equipment		\$500.00
3	6550	050	171	000	000	30		Driver		\$5,000.00
3	6550	050	211	000	000	30		Social Security		\$383.00
3	6550	050	221	000	000	30		Retirement		\$943.00
3	6550	050	331	000	000	30		Contracted Transportation		\$162,550.00
3	8100	050	392	000	000	30		Indirect Cost		\$283,914.00
3	8200	050	399	000	000	30		Unbudgeted Reserve		\$47,617.00
050 Total Title I Basic										\$19,315,181.00
3	5210	060	121	000	000	03		Teacher Salary		\$4,205,250.00



Cumberland County Schools

2019 - 2020 Budget

Federal Programs Budget

Budget Code							Description	Pos.	Budget
3	5210	060	122	000	000	03	Interim Teacher - Noncertified Rate		\$30,000.00
3	5210	060	125	000	000	03	New Teacher Orientation		\$1,000.00
3	5210	060	129	000	000	03	Other Teacher Pay		\$1,500.00
3	5210	060	142	000	000	03	Teacher Assistant		\$1,993,050.00
3	5210	060	162	000	000	03	Substitute Pay		\$75,000.00
3	5210	060	163	000	000	03	Substitute Pay		\$5,000.00
3	5210	060	181	000	000	03	Supplementary Pay		\$376,281.00
3	5210	060	184	000	000	03	Longevity Pay		\$15,000.00
3	5210	060	189	000	000	03	Short Term Disability - 1St 6 Mo.		\$1,000.00
3	5210	060	193	000	000	03	Mentor Pay		\$1,000.00
3	5210	060	197	000	000	03	Staff Development Instructor		\$5,000.00
3	5210	060	199	000	000	03	Overtime Pay		\$1,000.00
3	5210	060	211	000	000	03	Social Security		\$513,321.00
3	5210	060	221	000	000	03	Retirement		\$1,297,379.00
3	5210	060	231	000	000	03	Hospitalization		\$1,127,160.00
3	5210	060	312	000	000	03	Workshop Expenses		\$10,000.00
3	5210	060	411	000	000	03	Supplies & Materials		\$9,312.00
3	5210	060	418	000	000	03	Computer Software And Supplies		\$1,500.00
3	5230	060	121	000	000	03	Teacher Pay		\$229,950.00
3	5230	060	122	000	000	03	Interim Teacher		\$3,000.00
3	5230	060	142	000	000	03	Teacher Assistant		\$117,163.00
3	5230	060	162	000	000	03	Substitute Pay		\$5,000.00
3	5230	060	181	000	000	03	Supplementary Pay		\$20,739.00
3	5230	060	184	000	000	03	Longevity Pay		\$1,000.00
3	5230	060	199	000	000	03	Overtime		\$500.00
3	5230	060	211	000	000	03	Social Security		\$28,867.00
3	5230	060	221	000	000	03	Retirement		\$72,615.00
3	5230	060	231	000	000	03	Hospitalization		\$62,620.00
3	5240	060	132	000	000	03	Speech Pathologists		\$65,142.00
3	5240	060	181	000	000	03	Supplementary Pay		\$5,211.00
3	5240	060	211	000	000	03	Social Security		\$5,382.00
3	5240	060	221	000	000	03	Retirement		\$13,831.00
3	5240	060	231	000	000	03	Hospitalization		\$6,262.00
3	6200	060	131	810	000	03	Instructional Support Ii		\$59,598.00
3	6200	060	151	810	000	03	Other Office Personnel		\$107,120.00
3	6200	060	181	810	000	03	Salary Supplement		\$6,910.00
3	6200	060	184	810	000	03	Longevity Pay		\$3,881.00
3	6200	060	187	810	000	03	Salary Differential		\$600.00
3	6200	060	211	810	000	03	Social Security		\$13,625.00

Cumberland County Schools

2019 - 2020 Budget

Federal Programs Budget

Budget Code						Description	Pos.	Budget
3	6200	060	221	810	000	03	Retirement	\$35,016.00
3	6200	060	231	810	000	03	Hospitalization	\$31,310.00
3	6200	060	313	810	000	03	Advertising Fees	\$1,500.00
3	6550	060	331	000	000	03	Contracted Transportation	\$225,000.00
3	8100	060	392	000	000	03	Indirect Cost	\$218,203.00
060 Total VI-B Handicapped								\$11,008,798.00
3	5110	103	121	000	000	29	Teacher Salary	\$543,900.00
3	5110	103	135	000	000	29	Instructional Facilitator	\$111,125.00
3	5110	103	162	000	000	29	Substitute Pay	\$15,000.00
3	5110	103	163	000	000	29	Substitute Pay	\$137,526.00
3	5110	103	181	000	000	29	Supplementary Pay	\$55,677.00
3	5110	103	184	000	000	29	Longevity Pay	\$3,000.00
3	5110	103	193	000	000	29	Mentor Pay	\$211,000.00
3	5110	103	196	000	000	29	Staff Development Participant Pay	\$30,000.00
3	5110	103	197	000	000	29	Staff Development Instructor	\$125,512.00
3	5110	103	211	000	000	29	Social Security	\$94,305.00
3	5110	103	221	000	000	29	Retirement	\$172,626.00
3	5110	103	231	000	000	29	Hospitalization	\$102,544.00
3	5110	103	312	000	000	29	Workshop Expenses	\$381,246.00
3	5110	103	352	000	000	29	Employee Education Reimb.	\$5,000.00
3	5110	103	418	000	000	29	Software	\$14,025.00
3	6110	103	113	810	000	29	Salary - Coordinators	\$48,284.00
3	6110	103	184	810	000	29	Longevity Pay	\$2,173.00
3	6110	103	211	810	000	29	Social Security	\$3,860.00
3	6110	103	221	810	000	29	Retirement	\$10,021.00
3	6110	103	231	810	000	29	Hospitalization	\$3,205.00
3	6620	103	151	810	000	29	Director	\$35,757.00
3	6620	103	181	810	000	29	Supplement	\$590.00
3	6620	103	184	810	000	29	Longevity Pay	\$1,609.00
3	6620	103	211	810	000	29	Social Security	\$2,904.00
3	6620	103	221	810	000	29	Retirement	\$7,538.00
3	6620	103	231	810	000	29	Hospitalization	\$5,127.00
3	8100	103	392	000	000	29	Indirect Cost	\$33,499.00
103 Total Title II Improving Teacher Quality								\$2,157,053.00
3	5270	104	135	000	000	04	Salary - Lead Teacher	\$60,500.00
3	5270	104	181	000	000	04	Supplement	\$5,445.00
3	5270	104	196	000	000	04	Stipend	\$15,000.00
3	5270	104	197	000	000	04	Staff Development Instructor	\$2,000.00
3	5270	104	211	000	000	04	Social Security	\$6,345.00

Cumberland County Schools

2019 - 2020 Budget

Federal Programs Budget

Budget Code							Description	Pos.	Budget
3	5270	104	221	000	000	04	Retirement		\$15,643.00
3	5270	104	231	000	000	04	Hospitalization		\$6,104.00
3	5270	104	312	000	000	04	Workshop Expenses		\$14,700.00
3	5330	104	311	000	000	04	Contracted Services		\$2,000.00
3	5330	104	333	000	000	04	Field Trips		\$1,300.00
3	5330	104	411	000	000	04	Instructional Supplies		\$2,000.00
3	5330	104	418	000	000	04	Computer Software & Supplies		\$14,470.00
3	5350	104	411	000	000	04	Supplies & Materials		\$1,000.00
3	5880	104	141	000	000	04	Salary - Involvement Assistant		\$28,350.00
3	5880	104	181	000	000	04	Supplement Pay		\$785.00
3	5880	104	211	000	000	04	Social Security		\$2,229.00
3	5880	104	221	000	000	04	Retirement		\$5,495.00
3	5880	104	231	000	000	04	Hospitalization		\$4,578.00
3	5880	104	411	000	000	04	Supplies & Materials		\$300.00
3	5880	104	459	000	000	04	Other Food Purchases		\$300.00
104 Total Title III Language Acquisition									\$188,544.00
3	5330	105	121	000	000	30	Teacher		\$2,050.00
3	5330	105	163	000	000	30	Substitute Pay		\$500.00
3	5330	105	196	000	000	30	Stipends		\$1,000.00
3	5330	105	211	000	000	30	Social Security		\$272.00
3	5330	105	221	000	000	30	Retirement		\$606.00
3	5330	105	231	000	000	30	Hospitalization		\$320.00
3	5330	105	312	000	000	30	Workshop Expenses		\$7,000.00
3	5330	105	411	000	000	30	Supplies And Materials		\$25,035.00
3	5330	105	462	000	000	30	Computer Equipment		\$6,700.00
3	5330	105	541	000	000	30	Purchase Of Equipment > \$500		\$12,009.00
3	5350	105	331	000	000	30	Transportation		\$3,000.00
3	5420	105	116	000	000	30	Assistant Principal		\$4,000.00
3	5420	105	211	000	000	30	Social Security		\$306.00
3	5420	105	221	000	000	30	Retirement		\$794.00
105 Total Title I - School Improvement									\$63,592.00
3	5270	108	121	000	000	36	Teacher		\$100,000.00
3	5270	108	211	000	000	36	Social Security		\$7,650.00
3	5270	108	221	000	000	36	Retirement		\$19,860.00
3	5270	108	231	000	000	36	Hospitalization		\$16,023.00
3	5310	108	142	000	000	36	Teacher Assistant		\$24,344.00
3	5310	108	181	000	000	36	Supplementary Pay		\$487.00
3	5310	108	211	000	000	36	Social Security		\$1,900.00
3	5310	108	221	000	000	36	Retirement		\$4,931.00

Cumberland County Schools

2019 - 2020 Budget

Federal Programs Budget

Budget Code							Description	Pos.	Budget
3	5310	108	231	000	000	36	Hospitalization		\$6,409.00
3	5310	108	311	000	000	36	Contracted Services		\$450,000.00
3	5310	108	411	000	000	36	Supplies & Materials		\$92,349.00
3	5310	108	418	000	000	36	Computer Supplies		\$31,000.00
3	5310	108	461	000	000	36	Equipment < \$500		\$2,500.00
3	5320	108	131	000	000	36	Social Worker		\$199,836.00
3	5320	108	146	000	000	36	Specialist		\$42,000.00
3	5320	108	181	000	000	36	Supplementary Pay		\$3,780.00
3	5320	108	211	000	000	36	Social Security		\$18,790.00
3	5320	108	221	000	000	36	Retirement		\$48,779.00
3	5320	108	231	000	000	36	Hospitalization		\$32,045.00
3	5320	108	332	000	000	36	Travel		\$15,000.00
3	5830	108	131	000	000	36	Guidance Counselor		\$55,000.00
3	5830	108	181	000	000	36	Supplementary Pay		\$1,100.00
3	5830	108	184	000	000	36	Longevity Pay		\$1,650.00
3	5830	108	211	000	000	36	Social Security		\$4,418.00
3	5830	108	221	000	000	36	Retirement		\$11,469.00
3	5830	108	231	000	000	36	Hospitalization		\$6,409.00
3	5830	108	332	000	000	36	Travel		\$2,000.00
3	5830	108	418	000	000	36	Computer Software & Supplies		\$65,000.00
3	5870	108	163	000	000	36	Substitute Pay		\$25,000.00
3	5870	108	196	000	000	36	Stipend Pay		\$25,000.00
3	5870	108	197	000	000	36	Staff Development Instructor		\$7,000.00
3	5870	108	211	000	000	36	Social Security		\$4,361.00
3	5870	108	221	000	000	36	Retirement		\$6,355.00
3	5870	108	312	000	000	36	Workshop Expenses		\$450,000.00
3	6300	108	113	810	000	36	Director/Supervisor		\$125,202.00
3	6300	108	181	810	000	36	Supplemental Pay		\$10,642.00
3	6300	108	211	810	000	36	Social Security		\$10,392.00
3	6300	108	221	810	000	36	Retirement		\$26,979.00
3	6300	108	231	810	000	36	Hospitalization		\$12,818.00
3	6300	108	332	810	000	36	Travel		\$4,000.00
3	6400	108	314	810	000	36	Printing & Binding		\$2,000.00
3	8100	108	392	000	000	36	Indirect Cost		\$36,994.00
108 Total Title IV Student Support & Enrichment									\$2,011,472.00
3	6200	118	113	860	000	03	Coordinator		\$162,160.00
3	6200	118	181	860	000	03	Salary Supplement		\$1,560.00
3	6200	118	184	810	000	03	Longevity Pay		\$3,787.00
3	6200	118	211	860	000	03	Social Security		\$12,814.00



Cumberland County Schools 2019 - 2020 Budget

Federal Programs Budget

Budget Code							Description	Pos.	Budget
3	6200	118	221	860	000	03	Retirement		\$32,999.00
3	6200	118	231	860	000	03	Hospitalization		\$12,612.00
3	6200	118	312	810	000	03	Workshop Expenses		\$7,000.00
3	6200	118	332	810	000	03	Travel		\$16,481.00
3	6200	118	341	810	000	03	Telephone		\$960.00
3	6200	118	411	810	000	03	Supplies & Materials		\$2,000.00
3	8100	118	392	000	000	03	Indirect Cost		\$5,008.00
118 Total VI-B Special Needs Targeted									<u>\$257,381.00</u>
Grand Total									<u>\$36,118,864.00</u>



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Capital Outlay Fund

Capital Outlay Budget Summary

Description		Budget
Revenue		
Sales Tax		\$10,900,000.00
City of Fayetteville		\$930,000.00
Lottery		\$3,544,485.00
Other		\$75,000.00
Transfer from Current Expense		\$4,869,238.00
Total Revenue		\$20,318,723.00
Less Debt Payments		<u>(\$5,222,515.00)</u>
Available for Regular Capital Outlay		\$15,096,208.00
Expenditures		
Category I	(Buildings/Land)	\$8,041,970.00
Category II	(Furniture/Equipment)	\$5,330,905.00
Category III	(Vehicles)	\$1,723,333.00
Total Expenditures		\$15,096,208.00

Cumberland County Schools

2019 - 2020 Budget

Capital Outlay Budget

Budget Code							Description	Budget
4	4140	077	000	000	000	00	Sales Tax Revenue	-\$10,226,970.00
4	4922	000	000	000	000	00	Transfer from Current Expense	-\$4,869,238.00
Total Capital Outlay Revenue								-\$15,096,208.00
4	5500	077	541	000	215	00	Arts Education Equipment	\$160,000.00
4	5500	077	541	000	226	00	Athletic Upgrades/Equipment	\$80,000.00
4	5810	077	541	000	000	00	Media Automation	\$50,000.00
4	5860	077	541	000	000	00	Technology Equipment	\$1,200,000.00
4	6400	077	541	000	000	00	Administrative Technology	\$200,000.00
4	9037	077	522	000	000	00	School Renovations	\$7,841,970.00
4	9041	077	512	000	000	00	Land Purchases	\$200,000.00
4	9058	077	541	000	000	00	Security Equipment	\$225,000.00
4	9203	077	541	000	240	00	Furniture Replacement	\$880,000.00
4	9203	077	541	000	844	33	Purchase of Furniture	\$45,000.00
4	9204	077	541	000	000	00	Equipment	\$2,490,905.00
4	9303	077	551	000	244	00	Transportation	\$1,723,333.00
Total Capital Outlay Expenditures								\$15,096,208.00



CUMBERLAND
COUNTY SCHOOLS

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Enterprise Fund

Cumberland County Schools 2019 - 2020 Budget

Enterprise Fund Summary - Revenue

Description	Budget
USDA - Revenues	-\$26,836,583.00
Food Sales	-\$1,306,890.00
Supplemental Sales	-\$631,863.00
Total Child Nutrition	-\$28,775,336.00
 Tuition	 -\$3,236,553.00
Miscellaneous Income	-\$118,000.00
Total Prime Time	-\$3,354,553.00

Enterprise Fund Summary - Expenditures

Description	Budget
Child Nutrition	\$28,775,336.00
Prime Time	\$3,354,553.00
Total	\$32,129,889.00



Cumberland County Schools

2019 - 2020 Budget

Budget Code							Description	Budget
Child Nutrition Budget								
5	3811	035	000	000	000	41	USDA-Grants	-\$25,291,583.00
5	3820	035	000	000	000	41	USDA-Commodities Used	-\$1,545,000.00
5	4314	035	000	000	000	41	Food Sales	-\$1,306,890.00
5	4318	035	000	000	000	41	Supplemental Sales	-\$631,863.00
Total Revenue								-\$28,775,336.00
5	7200	035	113	000	000	41	Director/Supervisor	\$510,500.00
5	7200	035	151	000	000	41	Office Personnel	\$292,900.00
5	7200	035	152	000	000	41	Technician	\$137,360.00
5	7200	035	174	000	000	41	Cafeteria Workers & Cashiers	\$5,817,600.00
5	7200	035	176	000	000	41	Cafeteria Manager	\$2,121,000.00
5	7200	035	184	000	000	41	Longevity	\$220,000.00
5	7200	035	185	000	000	41	Bonus Leave Pay Out	\$8,300.00
5	7200	035	188	000	000	41	Annual Leave Payout	\$43,000.00
5	7200	035	189	000	000	41	St Disability - 1St 6 Mo.	\$6,500.00
5	7200	035	199	000	000	41	Overtime Pay	\$2,000.00
5	7200	035	211	000	000	41	Social Security	\$700,676.00
5	7200	035	221	000	000	41	Retirement	\$1,010,000.00
5	7200	035	231	000	000	41	Hospitalization	\$1,600,000.00
5	7200	035	232	000	000	41	Er Workers' Comp Ins Cost	\$110,000.00
5	7200	035	311	000	000	41	Contracted Services	\$1,310,000.00
5	7200	035	312	000	000	41	Workshop Expenses	\$45,000.00
5	7200	035	326	000	000	41	Contracted Repairs & Maintenance	\$100,000.00
5	7200	035	332	000	000	41	Travel	\$45,000.00
5	7200	035	342	000	000	41	Postage	\$5,400.00
5	7200	035	361	000	000	41	Membership Dues	\$13,000.00
5	7200	035	362	000	000	41	Bank Service Fee	\$26,000.00
5	7200	035	411	000	000	41	Supplies & Materials	\$190,000.00
5	7200	035	418	000	000	41	Computer Software And Supplies	\$35,000.00
5	7200	035	422	000	000	41	Repair Parts; Material & Labor	\$450,000.00
5	7200	035	451	000	000	41	Food Purchases	\$10,000,000.00
5	7200	035	453	000	000	41	Food Used	\$1,080,000.00
5	7200	035	461	000	000	41	Furniture & Equipment - Inventoried	\$15,000.00
5	7200	035	462	000	000	41	Non Cap Computer Equip	\$5,600.00
5	7200	035	472	000	000	41	Sales And Use Tax Refund	-\$24,500.00
5	7200	035	541	000	000	41	Equipment Over \$500	\$800,000.00
5	7200	035	571	000	000	41	Depreciation Expense	\$500,000.00
5	8100	035	392	000	000	41	Indirect Cost	\$1,600,000.00
Total Child Nutrition Expenditures								\$28,775,336.00



Cumberland County Schools 2019 - 2020 Budget

Budget Code							Description	Budget
Prime Time Budget								
5	4210	701	000	000	000	42	Tuition	-\$3,236,553.00
5	4490	701	000	000	000	42	Miscellaneous Income	-\$118,000.00
Total Revenue								-\$3,354,553.00
5	7100	701	113	000	000	42	Director/Supervisor	\$290,985.00
5	7100	701	151	000	000	42	Office Personnel	\$191,615.00
5	7100	701	175	000	000	42	Custodian	\$33,207.00
5	7100	701	178	000	000	42	Prime Time Site Director	\$851,632.00
5	7100	701	181	000	000	42	Supplementary Pay	\$20,000.00
5	7100	701	184	000	000	42	Longevity	\$40,000.00
5	7100	701	185	000	000	42	Bonus Leave Pay Out	\$3,000.00
5	7100	701	188	000	000	42	Annual Leave	\$15,000.00
5	7100	701	199	000	000	42	Overtime Payment	\$500.00
5	7100	701	211	000	000	42	Social Security	\$110,614.00
5	7100	701	221	000	000	42	Retirement	\$90,000.00
5	7100	701	231	000	000	42	Hospitalization	\$66,000.00
5	7100	701	311	000	000	42	Contracted Services	\$140,000.00
5	7100	701	312	000	000	42	Workshop Expenses	\$10,000.00
5	7100	701	313	000	000	42	Advertising Fees	\$5,000.00
5	7100	701	314	000	000	42	Printing & Binding	\$8,000.00
5	7100	701	326	000	000	42	Contracted Repairs & Maintenance	\$15,000.00
5	7100	701	327	000	000	42	Rentals / Leases	\$5,000.00
5	7100	701	332	000	000	42	Travel	\$12,000.00
5	7100	701	333	000	000	42	Field Trips	\$13,000.00
5	7100	701	341	000	000	42	Telephone	\$30,000.00
5	7100	701	342	000	000	42	Postage	\$3,000.00
5	7100	701	362	000	000	42	Bank Service Fees	\$52,000.00
5	7100	701	392	000	000	42	Indirect Cost	\$1,160,000.00
5	7100	701	411	000	000	42	Supplies & Materials	\$75,000.00
5	7100	701	418	000	000	42	Computer Software & Supplies	\$45,000.00
5	7100	701	422	000	000	42	Rep Parts; Material & Labor	\$1,500.00
5	7100	701	459	000	000	42	Other Food Purchases	\$50,000.00
5	7100	701	541	000	000	42	Purchase Of Equipment > \$500	\$7,500.00
5	7100	701	542	000	000	42	Computer Hardware	\$10,000.00
Total Prime Time Expenditures								\$3,354,553.00

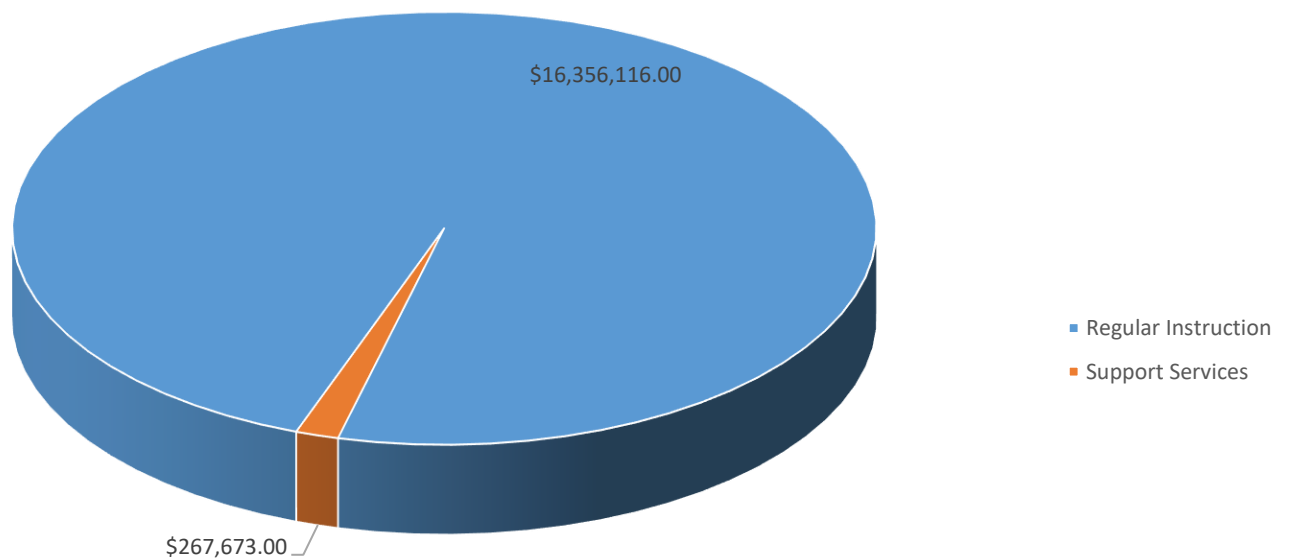


Grants Fund

Grants - Summary by Purpose

Description	Budget
Regular Instruction	\$16,356,116.00
Support Services	\$267,673.00
Other	\$0.00
Non-Programmed Charges	\$0.00
Capital Outlay	\$0.00
Total	\$16,623,789.00

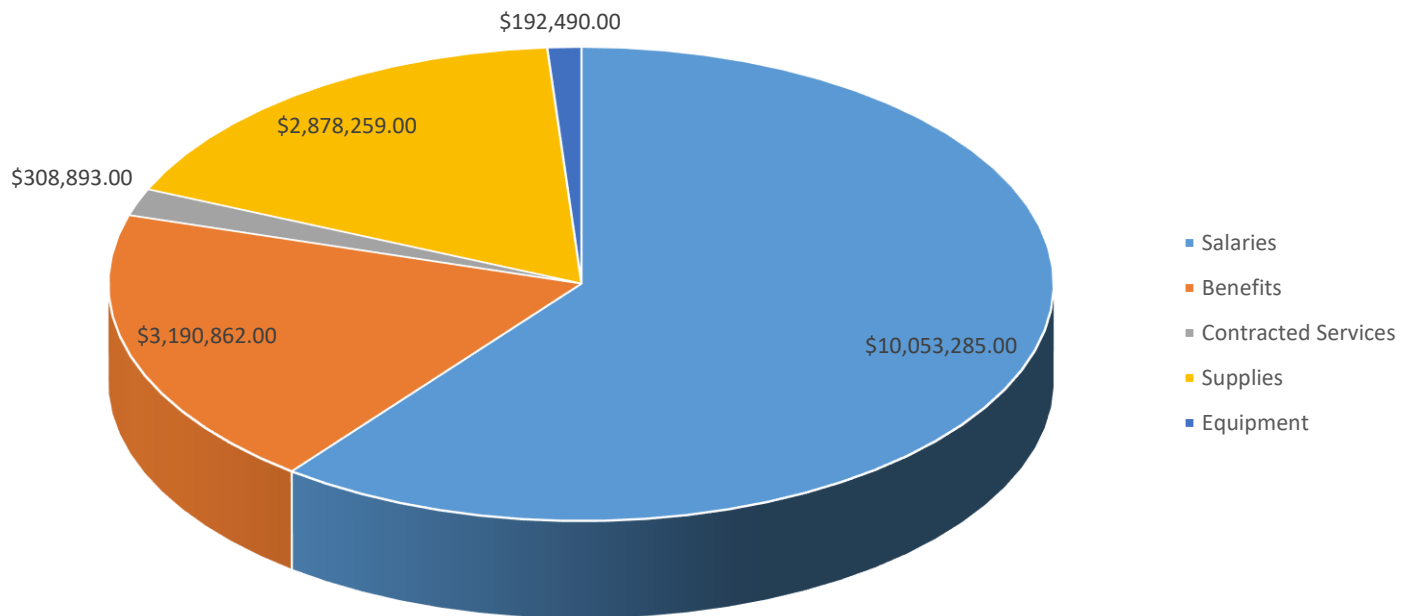
Summary by Purpose



Grants - Summary by Object

Description	Budget
Salaries	\$10,053,285.00
Benefits	\$3,190,862.00
Contracted Services	\$308,893.00
Supplies	\$2,878,259.00
Equipment	\$192,490.00
Transfers	\$0.00
Total	\$16,623,789.00

Summary by Object



Grants Summary - Revenues

Description	Budget
NC Pre-K	-\$1,354,336.00
Sales Tax Refund	-\$311,738.00
Department Of Defense	-\$825,000.00
ROTC	-\$724,933.00
Medicaid Administrative Outreach	-\$477,563.00
Medicaid Direct Service Reimbursement	-\$2,166,421.00
Impact Aid Grants	-\$4,202,550.00
Indian Education	-\$238,539.00
AYPYN - Middle & High Schools	-\$2,785,000.00
Drivers Education	-\$295,544.00
Indirect Cost Allocations	-\$3,242,165.00
Total Revenue	-\$16,623,789.00

Grants Summary - Expenditures

Description	Budget
Employee Benefits	\$4,378,903.00
Drivers Education	\$295,544.00
ROTC	\$724,933.00
Medicaid Administrative Outreach	\$477,563.00
Medicaid Direct Service Reimbursement	\$2,166,421.00
Impact Aid	\$4,202,550.00
Indian Education	\$238,539.00
AYPYN - Middle & High Schools	\$2,785,000.00
NC Pre-K	\$1,354,336.00
Total Expenditures	\$16,623,789.00

Cumberland County Schools

2019 - 2020 Budget

Grants Budget

	Budget Code						Description	Pos.	Budget
8	3200	413	000	000	000	00	Nc Prek - Federal Programs		-\$1,354,336.00
8	3250	000	000	000	000	00	Sales Tax Refund		-\$311,738.00
8	3590	000	000	000	000	00	Department Of Defense		-\$825,000.00
8	3700	301	000	000	000	00	Rotc		-\$724,933.00
8	3700	305	000	000	000	00	Medicaid Administrative Outreach		-\$477,563.00
8	3700	306	000	000	000	00	Medicaid Direct Service Reimbursement		-\$2,166,421.00
8	3700	308	000	000	000	00	Impact Aid Grants		-\$4,202,550.00
8	3700	310	000	000	000	00	Indian Education		-\$238,539.00
8	3700	362	000	000	000	00	Aypyn - Middle & High Schools		-\$2,785,000.00
8	4210	012	000	000	000	00	Drivers Education Student Fees		-\$295,544.00
8	4880	000	000	000	000	00	Indirect Cost Allocations		-\$3,242,165.00
Total Revenue Grants									-\$16,623,789.00
8	5110	009	181	000	000	00	Supplementary Pay		\$3,438,479.00
8	5110	009	211	000	000	00	Social Security		\$263,044.00
8	5110	009	221	000	000	00	Retirement		\$677,380.00
009 Total Employee Benefits									\$4,378,903.00
8	5110	012	148	000	000	00	Non Certified Instructor		\$100,000.00
8	5110	012	211	000	000	00	Social Security		\$7,650.00
8	5110	012	221	000	000	00	Retirement		\$19,700.00
8	5110	012	411	000	000	00	Supplies & Materials		\$5,704.00
8	5110	012	541	000	000	00	Equipment > \$500		\$5,000.00
8	5110	012	542	000	000	00	Purchase Of Computer Hardware		\$5,000.00
8	5110	012	551	000	000	00	Drivers Ed Vehicle		\$148,015.00
8	5110	012	552	000	000	00	License And Title Fees - Driver Ed		\$4,475.00
012 Total Driver's Education									\$295,544.00
8	5110	301	187	000	000	00	Salary Differential		\$569,245.00
8	5110	301	211	000	000	00	Social Security		\$43,547.00
8	5110	301	221	000	000	00	Retirement		\$112,141.00
301 Total ROTC									\$724,933.00
8	5110	305	181	000	000	00	Supplementary Pay		\$375,000.00
8	5110	305	211	000	000	00	Social Security		\$28,688.00
8	5110	305	221	000	000	00	Retirement		\$73,875.00
305 Total Medicaid Administration									\$477,563.00
8	5210	306	121	000	000	03	Teacher		\$7,200.00
8	5210	306	122	000	000	03	Interim Teacher - Noncertified Rate		\$15,000.00
8	5210	306	142	000	000	03	Teacher Assistant		\$776,756.00
8	5210	306	162	000	000	03	Substitute Pay		\$1,000.00
8	5210	306	181	000	000	03	Supplementary Pay		\$19,419.00

Cumberland County Schools

2019 - 2020 Budget

Grants Budget

Budget Code							Description	Pos.	Budget
8	5210	306	184	000	000	03	Longevity		\$10,000.00
8	5210	306	187	000	000	03	Local Salary Differential		\$25,000.00
8	5210	306	188	000	000	03	Annual Leave Payoff		\$1,000.00
8	5210	306	199	000	000	03	Overtime Pay		\$500.00
8	5210	306	211	000	000	03	Social Security		\$64,327.00
8	5210	306	221	000	000	03	Retirement		\$165,455.00
8	5210	306	231	000	000	03	Hospitalization		\$271,158.00
8	5210	306	312	000	000	03	Workshop Expense		\$10,000.00
8	5210	306	332	000	000	03	Travel		\$75,000.00
8	5210	306	361	000	000	03	Membership Dues & Fees		\$10,000.00
8	5210	306	411	000	000	03	Supplies & Materials		\$15,394.00
8	5210	306	461	000	000	03	Purchase of Non. Cap. Equipment		\$12,500.00
8	5210	306	541	000	000	03	Equipment		\$15,000.00
8	5210	306	542	000	000	03	Purchase Of Computer Hardware		\$15,000.00
8	5230	306	131	000	000	03	Counselor	1	\$67,237.00
8	5230	306	181	000	000	03	Supplementary Pay		\$5,723.00
8	5230	306	184	000	000	03	Longevity		\$2,356.00
8	5230	306	211	000	000	03	Social Security		\$5,769.00
8	5230	306	221	000	000	03	Retirement		\$14,855.00
8	5230	306	231	000	000	03	Hospitalization		\$6,306.00
8	5240	306	183	000	000	03	Bonus Pay		\$90,000.00
8	5240	306	211	000	000	03	Social Security		\$6,885.00
8	5240	306	221	000	000	03	Retirement		\$16,974.00
8	5240	306	312	000	000	03	Staff Development - Speech		\$5,000.00
8	5240	306	332	000	000	03	Travel		\$20,000.00
8	5240	306	411	000	000	03	Supplies & Materials		\$25,000.00
8	5240	306	418	000	000	03	Computer Software & Supplies		\$2,500.00
8	5840	306	183	000	000	03	Bonus Pay		\$100,000.00
8	5840	306	211	000	000	03	Social Security		\$7,650.00
8	5840	306	221	000	000	03	Retirement		\$19,700.00
8	5840	306	312	000	000	03	Workshop Expense Physical Therapists		\$1,000.00
8	5840	306	332	000	000	03	Travel		\$15,000.00
8	5840	306	411	000	000	03	Supplies & Materials		\$6,000.00
8	5840	306	461	000	000	03	Non-Capitalized Equip		\$1,000.00
8	5860	306	152	000	000	03	Technicians	1	\$56,460.00
8	5860	306	181	000	000	03	Supplementary Pay		\$1,412.00
8	5860	306	184	000	000	03	Longevity		\$2,000.00
8	5860	306	211	000	000	03	Social Security		\$4,472.00
8	5860	306	221	000	000	03	Retirement		\$11,517.00

Cumberland County Schools

2019 - 2020 Budget

Grants Budget

	Budget Code						Description	Pos.	Budget
8	5860	306	231	000	000	03	Hospitalization		\$6,306.00
8	6200	306	311	810	000	03	Contracted Services		\$130,000.00
8	6200	306	341	810	000	03	Telephone		\$5,000.00
8	6200	306	342	000	000	03	Postage		\$590.00
8	6201	306	332	000	000	03	Local Travel		\$20,000.00
							306 Total Medicaid Direct Services		\$2,166,421.00
8	5110	308	181	000	000	00	Supplementary Pay		\$3,300,000.00
8	5110	308	211	000	000	00	Soical Security		\$252,450.00
8	5110	308	221	000	000	00	Retirement		\$650,100.00
							308 Total Impact Aid		\$4,202,550.00
8	5320	310	142	000	000	00	Teacher Assistant		\$43,260.00
8	5320	310	146	000	000	00	Specialist		\$29,520.00
8	5320	310	181	000	000	00	Supplement Pay		\$1,392.00
8	5320	310	184	000	000	00	Longevity		\$2,520.00
8	5320	310	211	000	000	00	Social Security		\$5,867.00
8	5320	310	221	000	000	00	Retirement		\$15,108.00
8	5320	310	233	000	000	00	Unemployment Insurance		\$696.00
8	5320	310	332	000	000	00	Travel		\$1,000.00
8	5320	310	333	000	000	00	Field Trip		\$3,432.00
8	5320	310	411	000	000	00	Supplies And Matterials		\$23,661.00
8	6110	310	113	810	000	00	Director/Supervisor	1	\$70,920.00
8	6110	310	184	810	000	00	Longevity		\$2,749.00
8	6110	310	211	810	000	00	Social Security		\$5,636.00
8	6110	310	221	810	000	00	Retirement		\$14,513.00
8	6110	310	231	810	000	00	Hospitalization		\$6,306.00
8	6110	310	233	810	000	00	Unemployment Insurance		\$647.00
8	6110	310	311	810	000	00	Contracted Services		\$6,060.00
8	6110	310	313	810	000	00	Advertising		\$1,100.00
8	6110	310	332	810	000	00	Travel		\$2,652.00
8	6110	310	411	810	000	00	Supplies & Materials		\$1,500.00
							310 Total Indian Education		\$238,539.00
8	5110	362	411	000	000	00	Supplies & Materials		\$2,785,000.00
							362 Total AYPYN Program		\$2,785,000.00
8	5230	413	121	000	000	00	Teacher	1	\$43,732.00
8	5230	413	142	000	000	00	Teacher Assistant - Nclb	4	\$85,340.00
8	5230	413	162	000	000	00	Substitute Pay		\$2,000.00
8	5230	413	181	000	000	00	Supplement		\$3,000.00
8	5230	413	184	000	000	00	Longevity Pay		\$2,065.00
8	5230	413	211	000	000	00	Social Security		\$10,414.00



Cumberland County Schools 2019 - 2020 Budget

Grants Budget

Budget Code							Description	Pos.	Budget
8	5230	413	221	000	000	00	Retirement		\$26,425.00
8	5230	413	231	000	000	00	Hospitalization		\$31,530.00
8	5230	413	333	000	000	00	Field Trips		\$3,059.00
8	5340	413	121	000	000	00	Teacher Salary	10	\$498,000.00
8	5340	413	142	000	000	00	Teacher Assistant	10	\$235,000.00
8	5340	413	162	000	000	00	Substitute Pay		\$5,000.00
8	5340	413	163	000	000	00	Substitute Pay		\$5,000.00
8	5340	413	181	000	000	00	Supplementary Pay		\$60,000.00
8	5340	413	211	000	000	00	Social Security		\$61,430.00
8	5340	413	221	000	000	00	Retirement		\$156,221.00
8	5340	413	231	000	000	00	Hospitalization		\$126,120.00
413 Total NC Pre-K									\$1,354,336.00
Grand Total Grants									28 \$16,623,789.00