

**CUMBERLAND
COUNTY SCHOOLS**
Fayetteville, North Carolina

APPROVED BUDGET
2016 - 2017 SCHOOL YEAR
August 9, 2016

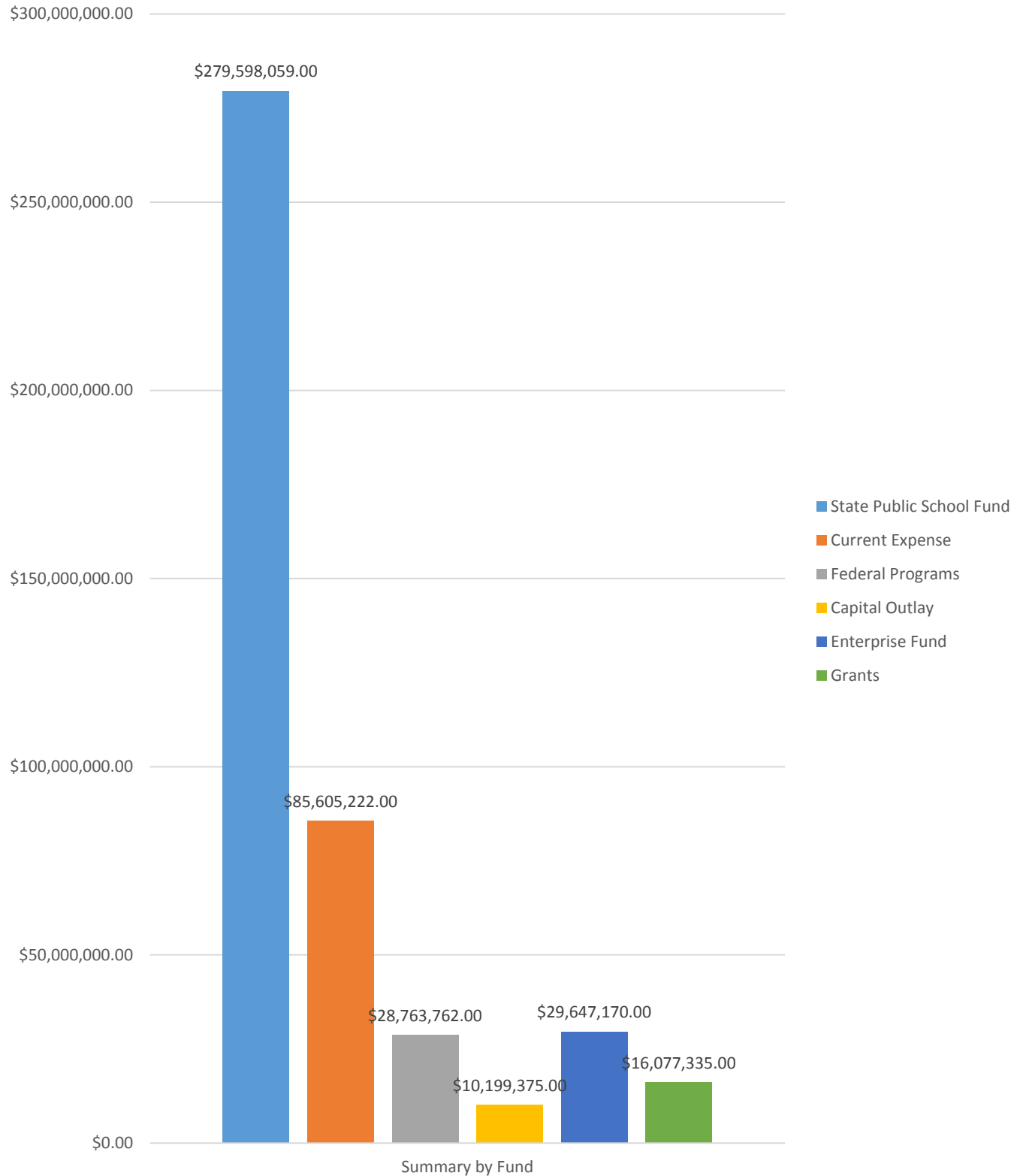


Cumberland County School
Approved Budget
2016 - 2017

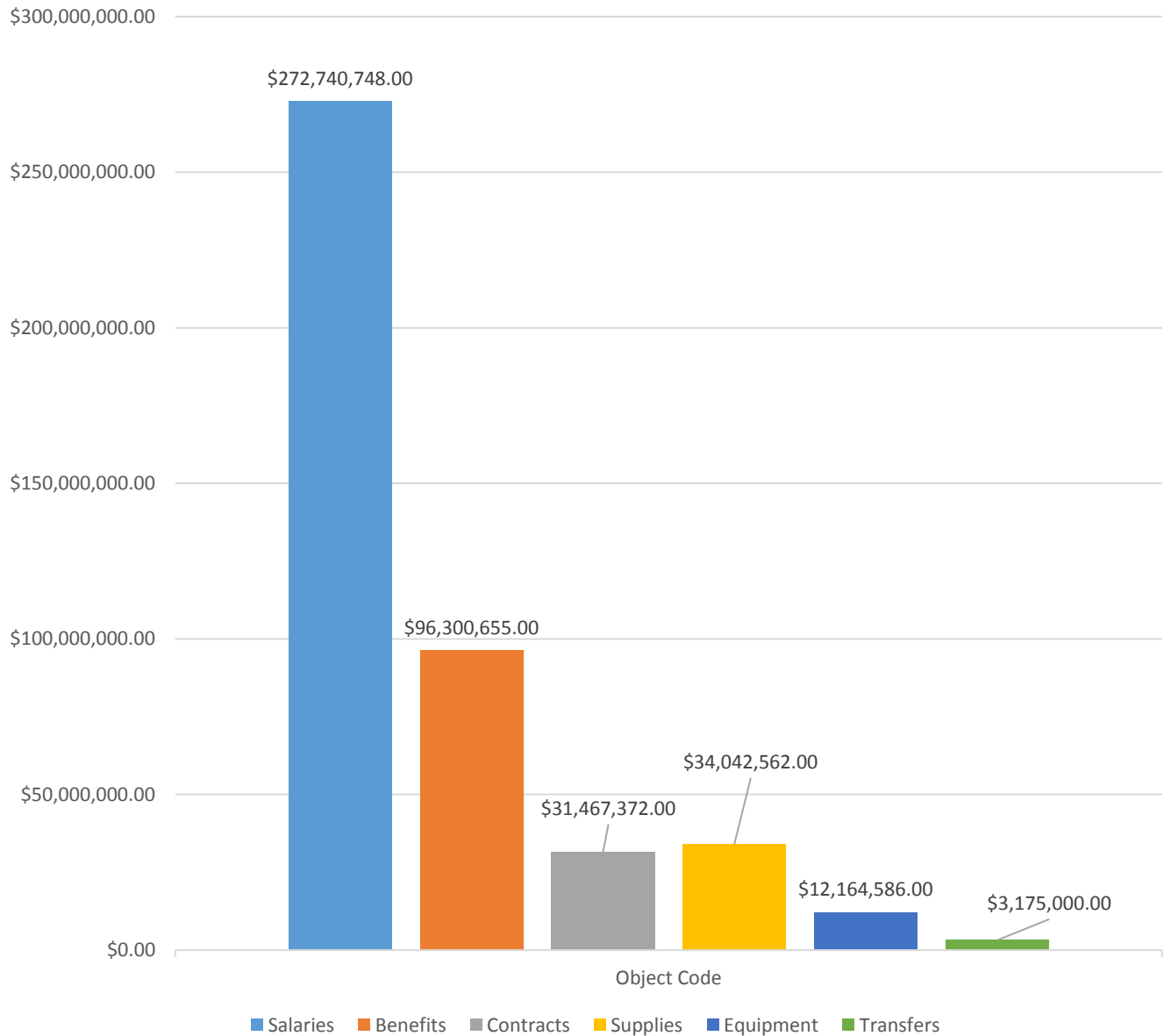
Summary by Fund

	Budget 2015 - 2016	Budget 2016 - 2017
State Public School Fund	\$270,058,069.56	\$279,598,059.00
Current Expense Fund	\$82,609,868.00	\$85,605,222.00
Federal Programs Fund	\$31,712,851.00	\$28,763,762.00
Capital Outlay Fund	\$12,432,731.00	\$10,199,375.00
Enterprise Fund	\$31,283,823.00	\$29,647,170.00
Grants Fund	\$16,698,402.00	\$16,077,335.00
Grand Total	\$444,795,744.56	\$449,890,923.00

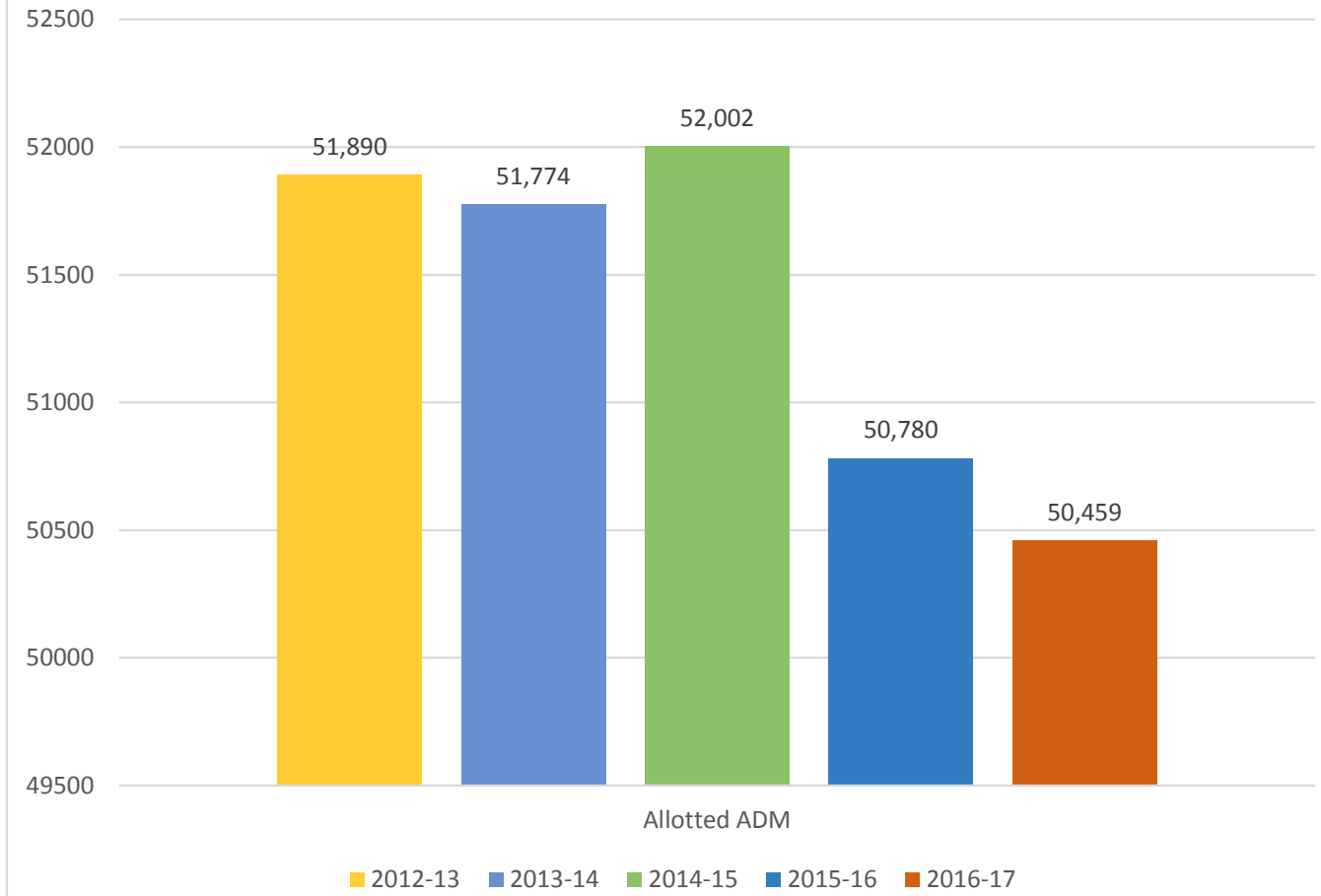
Cumberland County Schools
Approved Budget
2016 - 2017
Summary by Fund



Cumberland County Schools
Approved Budget
2016 - 2017
Summary by Object



Cumberland County Schools
Alloted ADM



Cumberland County Schools

Approved Budget

2016 - 2017

State Public School Fund

								2016-2017
Budget Code								Pos.
Description								Budget
1	3100	000	000	000	000	00	Alloc Fr State Public School Fd	-\$279,598,059.00
			000 Total			Revenue		-\$279,598,059.00
1	5110	001	121	000	000	01	Teacher Salary	966.00 \$44,504,547.00
1	5110	001	121	000	000	02	Teacher Salary	967.00 \$44,550,618.00
1	5110	001	123	000	000	02	ROTC Teachers	13.90 \$640,386.00
1	5110	001	125	000	000	27	New Teacher Orientation	\$80,000.00
1	5110	001	129	000	000	01	Other Teacher Pay	\$130,000.00
1	5110	001	129	000	000	02	Other Teacher Pay	\$130,000.00
1	5110	001	211	000	000	01	Social Security	\$3,414,543.00
1	5110	001	211	000	000	02	Social Security	\$3,467,057.00
1	5110	001	211	000	000	27	Social Security	\$6,120.00
1	5110	001	221	000	000	01	Retirement	\$7,288,822.00
1	5110	001	221	000	000	02	Retirement	\$7,400,920.00
1	5110	001	221	000	000	27	Retirement	\$13,064.00
1	5110	001	231	000	000	01	Hospitalization	\$5,466,594.00
1	5110	001	231	000	000	02	Hospitalization	\$5,550,913.00
1	5120	001	121	000	000	05	CTE Teacher	10.00 \$460,710.00
1	5120	001	129	000	000	05	Other Teacher Pay	\$4,160.00
1	5120	001	211	000	000	05	Social Security	\$37,026.00
1	5120	001	221	000	000	05	Retirement	\$75,913.00
1	5120	001	231	000	000	05	Hospitalization	\$56,590.00
1	5210	001	121	000	000	03	Teacher Salary	24.60 \$1,133,346.00
1	5210	001	129	000	000	03	Other Teacher Pay	\$31,200.00
1	5210	001	211	000	000	03	Social Security	\$89,088.00
1	5210	001	221	000	000	03	Retirement	\$190,170.00
1	5210	001	231	000	000	03	Hospitalization	\$139,211.00
1	5260	001	121	000	000	25	Teacher	53.00 \$2,441,761.00
1	5260	001	129	000	000	25	Other Teacher Pay	\$13,520.00
1	5260	001	211	000	000	25	Social Security	\$187,829.00
1	5260	001	221	000	000	25	Retirement	\$400,947.00
1	5260	001	231	000	000	25	Hospitalization	\$299,927.00
1	5270	001	121	000	000	04	Teacher	10.50 \$483,745.00
1	5270	001	211	000	000	04	Social Security	\$37,006.00
1	5270	001	221	000	000	04	Retirement	\$78,996.00
1	5270	001	231	000	000	04	Hospitalization	\$59,420.00
			001 Total			Classroom Teacher		\$128,864,149.00
1	6110	002	113	000	000	13	Director/Supervisor	4 \$346,470.00
1	6110	002	211	000	000	13	Social Security	\$26,505.00
1	6110	002	221	000	000	13	Retirement	\$56,579.00
1	6110	002	231	000	000	13	Hospitalization	\$22,636.00
1	6550	002	113	000	000	13	Director/Supervisor	1 \$105,406.00

Cumberland County Schools

Approved Budget

2016 - 2017

State Public School Fund

								2016-2017	
Budget Code								Pos.	Budget
1	6550	002	211	000	000	13	Social Security		\$8,064.00
1	6550	002	221	000	000	13	Retirement		\$17,213.00
1	6550	002	231	000	000	13	Hospitalization		\$5,659.00
1	6580	002	113	000	000	13	Director/Supervisor	1	\$63,723.00
1	6580	002	211	000	000	13	Social Security		\$4,875.00
1	6580	002	221	000	000	13	Retirement		\$10,406.00
1	6580	002	231	000	000	13	Hospitalization		\$5,659.00
1	6620	002	113	000	000	13	Director/Supervisor	1	\$67,891.00
1	6620	002	118	000	000	13	Assistant Superintendent	1	\$105,805.00
1	6620	002	211	000	000	13	Social Security		\$13,288.00
1	6620	002	221	000	000	13	Retirement		\$28,365.00
1	6620	002	231	000	000	13	Hospitalization		\$11,318.00
1	6840	002	113	000	000	13	Director/Supervisor	0.5	\$36,847.00
1	6840	002	211	000	000	13	Social Security Matching		\$2,819.00
1	6840	002	221	000	000	13	Retirement Matching		\$6,017.00
1	6840	002	231	000	000	13	Hospitalization Matching		\$2,830.00
1	6941	002	111	000	000	13	Superintendent	1	\$145,080.00
1	6941	002	211	000	000	13	Social Security		\$11,099.00
1	6941	002	221	000	000	13	Retirement		\$23,692.00
1	6941	002	231	000	000	13	Hospitalization		\$5,659.00
1	6942	002	112	000	000	13	Associate Superintendent	4	\$423,222.00
1	6942	002	115	000	000	13	Finance Officer	1	\$105,805.00
1	6942	002	118	000	000	13	Assistant Superintendent	1	\$105,805.00
1	6942	002	211	000	000	13	Social Security		\$48,565.00
1	6942	002	221	000	000	13	Retirement		\$103,668.00
1	6942	002	231	000	000	13	Hospitalization		\$33,954.00
1	7200	002	113	000	000	13	Director/Supervisor	0.62	\$37,019.00
1	7200	002	211	000	000	13	Social Security		\$2,832.00
1	7200	002	221	000	000	13	Retirement		\$6,045.00
1	7200	002	231	000	000	13	Hospitalization		\$3,509.00
			002 Total	Central Services				16.12	\$2,004,329.00
1	6540	003	173	000	000	16	Custodian	364	\$8,278,074.00
1	6540	003	199	000	000	16	Overtime Pay		\$24,697.00
1	6540	003	211	000	000	16	Social Security		\$635,162.00
1	6540	003	221	000	000	16	Retirement		\$1,355,843.00
1	6540	003	231	000	000	16	Hospitalization		\$1,844,834.00
			003 Total	Non-Instructional Support Personnel				364	\$12,138,610.00
1	5400	005	114	000	000	14	Principal	86	\$5,614,690.00
1	5400	005	116	000	000	14	Assistant Principal	55	\$2,743,439.00
1	5400	005	129	000	000	14	Other Teacher Pay		\$79,901.00
1	5400	005	211	000	000	14	Social Security		\$645,509.00

Cumberland County Schools

Approved Budget

2016 - 2017

State Public School Fund

								2016-2017	
Budget Code								Pos.	Budget
1	5400	005	221	000	000	14	Retirement		\$1,377,930.00
1	5400	005	231	000	000	14	Hospitalization		\$797,919.00
		005 Total					School Building Administration	141	\$11,259,388.00
1	5210	007	129	000	000	24	Other Teacher Pay		\$14,960.00
1	5210	007	133	000	000	24	Other Prof Assign	25.5	\$1,363,797.00
1	5210	007	211	000	000	24	Social Security		\$105,475.00
1	5210	007	221	000	000	24	Retirement		\$242,375.00
1	5210	007	231	000	000	24	Hospitalization		\$144,305.00
1	5240	007	129	000	000	03	Other Teacher Pay		\$20,456.00
1	5240	007	132	000	000	03	Speech Pathologists	15.9	\$939,146.00
1	5240	007	211	000	000	03	Social Security		\$73,410.00
1	5240	007	221	000	000	03	Retirement		\$156,703.00
1	5240	007	231	000	000	03	Hospitalization		\$89,978.00
1	5320	007	129	000	000	08	Other Teacher Pay		\$13,048.00
1	5320	007	131	000	000	08	Social Worker	31.6	\$1,551,241.00
1	5320	007	211	000	000	08	Social Security		\$119,668.00
1	5320	007	221	000	000	08	Retirement		\$255,448.00
1	5320	007	231	000	000	08	Hospitalization		\$178,824.00
1	5810	007	129	000	000	12	Other Teacher Pay		\$21,915.00
1	5810	007	131	000	000	12	Media Specialist	79.7	\$3,995,878.00
1	5810	007	211	000	000	12	Social Security		\$307,361.00
1	5810	007	221	000	000	12	Retirement		\$656,106.00
1	5810	007	231	000	000	12	Hospitalization		\$451,022.00
1	5830	007	129	000	000	09	Other Teacher Pay		\$13,539.00
1	5830	007	131	000	000	09	Guidance Counselors	77.5	\$3,973,335.00
1	5830	007	211	000	000	09	Social Security		\$304,996.00
1	5830	007	221	000	000	09	Retirement		\$651,057.00
1	5830	007	231	000	000	09	Hospitalization		\$438,573.00
		007 Total					Instructional Support Personnel	230.2	\$16,082,616.00
1	5110	009	184	000	000	28	Longevity		\$200,000.00
1	5110	009	185	000	000	28	Bonus Leave Payoff		\$55,000.00
1	5110	009	186	000	000	28	St Disability (> 6 Mos)		\$140,000.00
1	5110	009	188	000	000	28	Annual Leave Payoff		\$1,000,000.00
1	5110	009	189	000	000	28	St Disability		\$100,000.00
1	5110	009	211	000	000	28	Social Security		\$114,368.00
1	5110	009	221	000	000	28	Retirement		\$262,810.00
1	5120	009	188	000	000	28	Annual Leave		\$8,000.00
1	5120	009	189	000	000	28	St Disability		\$12,000.00
1	5120	009	211	000	000	28	Social Security		\$1,530.00
1	5210	009	184	000	000	28	Longevity		\$100,000.00
1	5210	009	185	000	000	28	Bonus Pay		\$10,000.00

State Public School Fund

								2016-2017
Budget Code						Description	Pos.	Budget
1	5210	009	186	000	000	28	St Disability	\$25,000.00
1	5210	009	188	000	000	28	Annual Leave	\$150,000.00
1	5210	009	189	000	000	28	Annual Leave	\$40,000.00
1	5210	009	211	000	000	28	Social Security	\$24,863.00
1	5210	009	221	000	000	28	Retirement	\$53,073.00
1	5240	009	184	000	000	28	Longevity	\$13,000.00
1	5240	009	185	000	000	28	Bonus Pay	\$1,000.00
1	5240	009	188	000	000	28	Annual Leave	\$20,000.00
1	5240	009	211	000	000	28	Social Security	\$2,601.00
1	5240	009	221	000	000	28	Retirement	\$5,552.00
1	5260	009	188	000	000	28	Annual Leave	\$30,000.00
1	5260	009	211	000	000	28	Social Security	\$2,295.00
1	5260	009	221	000	000	28	Retirement	\$4,899.00
1	5320	009	188	000	000	28	Annual Leave	\$20,000.00
1	5320	009	211	000	000	28	Social Security	\$1,530.00
1	5320	009	221	000	000	28	Retirement	\$3,266.00
1	5330	009	184	000	000	28	Longevity	\$30,000.00
1	5330	009	188	000	000	28	Annual Leave	\$20,000.00
1	5330	009	189	000	000	28	St Disability	\$1,000.00
1	5330	009	211	000	000	28	Social Security	\$3,902.00
1	5330	009	221	000	000	28	Retirement	\$8,328.00
1	5340	009	184	000	000	28	Longevity	\$3,000.00
1	5340	009	211	000	000	28	Social Security	\$230.00
1	5340	009	221	000	000	28	Retirement	\$490.00
1	5400	009	186	000	000	28	St Disability	\$5,000.00
1	5400	009	188	000	000	28	Annual Leave	\$100,000.00
1	5400	009	211	000	000	28	Social Security	\$8,033.00
1	5400	009	221	000	000	28	Retirement	\$17,147.00
1	5810	009	185	000	000	28	Bonus Pay	\$500.00
1	5810	009	188	000	000	28	Annual Leave	\$55,000.00
1	5810	009	211	000	000	28	Social Security	\$4,246.00
1	5810	009	221	000	000	28	Retirement	\$9,063.00
1	5830	009	188	000	000	28	Annual Leave	\$100,000.00
1	5830	009	189	000	000	28	S T Disability	\$20,000.00
1	5830	009	211	000	000	28	Social Security	\$9,180.00
1	5830	009	221	000	000	28	Retirement	\$19,596.00
1	5840	009	184	000	000	28	Longevity	\$3,000.00
1	5840	009	185	000	000	28	Bonus Pay	\$3,000.00
1	5840	009	188	000	000	28	Annual Leave	\$15,000.00
1	5840	009	211	000	000	28	Social Security	\$1,607.00
1	5840	009	221	000	000	28	Retirement	\$3,429.00

State Public School Fund

								2016-2017
Budget Code						Description	Pos.	Budget
1	5850	009	184	000	000	28	Longevity	\$15,000.00
1	5850	009	185	000	000	28	Bonus Pay	\$16,000.00
1	5850	009	188	000	000	28	Annual Leave	\$7,500.00
1	5850	009	211	000	000	28	Social Security	\$2,945.00
1	5850	009	221	000	000	28	Retirement	\$6,287.00
1	5860	009	184	000	000	28	Longevity	\$30,000.00
1	5860	009	185	000	000	28	Bonus Pay	\$4,000.00
1	5860	009	186	000	000	28	St Disability (> 6 Mos)	\$20,000.00
1	5860	009	188	000	000	28	Annual Leave	\$15,000.00
1	5860	009	211	000	000	28	Social Security	\$5,279.00
1	5860	009	221	000	000	28	Retirement	\$11,268.00
1	6110	009	184	000	000	28	Longevity	\$40,000.00
1	6110	009	185	000	000	28	Bonus Leave	\$20,000.00
1	6110	009	188	000	000	28	Annual Leave	\$30,000.00
1	6110	009	211	000	000	28	Social Security	\$6,885.00
1	6110	009	221	000	000	28	Retirement	\$14,697.00
1	6120	009	184	000	000	28	Longevity	\$1,000.00
1	6120	009	211	000	000	28	Social Security	\$77.00
1	6120	009	221	000	000	28	Retirement	\$163.00
1	6200	009	184	000	000	28	Longevity	\$2,000.00
1	6200	009	188	000	000	28	Annual Leave	\$200.00
1	6200	009	211	000	000	28	Social Security	\$168.00
1	6200	009	221	000	000	28	Retirement	\$359.00
1	6540	009	184	000	000	28	Longevity	\$75,000.00
1	6540	009	185	000	000	28	Bonus Pay	\$25,000.00
1	6540	009	186	000	000	28	St Disability	\$30,000.00
1	6540	009	188	000	000	28	Annual Leave	\$50,000.00
1	6540	009	189	000	000	28	St Disability	\$20,000.00
1	6540	009	211	000	000	28	Social Security	\$15,300.00
1	6540	009	221	000	000	28	Retirement	\$32,660.00
1	6550	009	184	000	000	28	Longevity	\$65,000.00
1	6550	009	185	000	000	28	Bonus Pay	\$13,000.00
1	6550	009	186	000	000	28	S-T Disability	\$25,000.00
1	6550	009	188	000	000	28	Annual Leave	\$50,000.00
1	6550	009	189	000	000	28	St Disability	\$15,000.00
1	6550	009	211	000	000	28	Social Security	\$12,852.00
1	6550	009	221	000	000	28	Retirement	\$27,434.00
1	6580	009	184	000	000	28	Longevity	\$5,000.00
1	6580	009	185	000	000	28	Longevity	\$15,000.00
1	6580	009	188	000	000	28	Annual Leave	\$5,000.00
1	6580	009	211	000	000	28	Social Security	\$1,913.00

Cumberland County Schools

Approved Budget

2016 - 2017

State Public School Fund

								2016-2017	
Budget Code								Pos.	Budget
1	6580	009	221	000	000	28	Retirement		\$4,083.00
1	6620	009	184	000	000	28	Longevity		\$12,000.00
1	6620	009	185	000	000	28	Bonus Pay		\$15,000.00
1	6620	009	188	000	000	28	Annual Leave		\$15,000.00
1	6620	009	211	000	000	28	Socail Security		\$3,213.00
1	6620	009	221	000	000	28	Retirement		\$6,859.00
1	6840	009	184	000	000	28	Longevity		\$1,000.00
1	6840	009	211	000	000	28	Social Security		\$77.00
1	6840	009	221	000	000	28	Retirement		\$163.00
1	6941	009	184	000	000	28	Longevity		\$10,000.00
1	6941	009	211	000	000	28	Social Security		\$765.00
1	6941	009	221	000	000	28	Retirement		\$1,633.00
1	6942	009	184	000	000	28	Longevity		\$10,000.00
1	6942	009	211	000	000	28	Social Security		\$765.00
1	6942	009	221	000	000	28	Retirement		\$1,633.00
1	7200	009	186	000	000	28	St Disability		\$17,147.00
	009 Total		Employee Benefits						\$3,672,863.00
1	5110	010	121	000	000	01	Teacher Salary	58.15	\$2,116,660.00
1	5110	010	211	000	000	01	Social Security		\$161,924.00
1	5110	010	221	000	000	01	Retirement		\$345,651.00
1	5110	010	231	000	000	01	Hospitalization		\$74,416.00
	010 Total		Dollars for Certified Personnel					58.15	\$2,698,651.00
1	5110	012	148	000	000	21	Non - Certified Instructor		\$753,000.00
1	5110	012	211	000	000	21	Social Security		\$57,605.00
1	5110	012	221	000	000	21	Retirement		\$44,192.00
1	5110	012	312	000	000	21	Workshop Expenses		\$6,000.00
1	5110	012	344	000	000	21	Cellular Phones		\$10,260.00
1	5110	012	372	000	000	21	Vehicle Liability Insurance		\$15,000.00
1	5110	012	411	000	000	21	Supplies & Materials		\$4,500.00
1	5110	012	422	000	000	21	Repair Parts; Material & Labor		\$18,000.00
1	5110	012	423	000	000	21	Gas/Diesel Fuel		\$38,095.00
	012 Total		Driver Education						\$946,652.00
1	5120	013	121	000	000	05	Teacher Salary	201.6	\$9,311,429.00
1	5120	013	129	000	000	05	Other Teacher Pay		\$31,029.00
1	5120	013	131	000	000	05	Cte Teacher	3	\$169,541.00
1	5120	013	162	000	000	05	Substitute Pay		\$150,000.00
1	5120	013	184	000	000	05	Longevity		\$110,000.00
1	5120	013	188	000	000	05	Annual Leave		\$75,000.00
1	5120	013	211	000	000	05	Social Security		\$753,295.00
1	5120	013	221	000	000	05	Retirement		\$1,583,520.00
1	5120	013	231	000	000	05	Hospitalization		\$33.00

Cumberland County Schools

Approved Budget

2016 - 2017

State Public School Fund

							2016-2017	
Budget Code							Pos.	Budget
1	5220	013	129	000	000	05	Other Professional Educator	\$2,174.00
1	5220	013	131	000	000	05	Cte Teacher	\$319,592.00
1	5220	013	184	000	000	05	Longevity	\$10,000.00
1	5220	013	211	000	000	05	Social Security	\$25,380.00
1	5220	013	221	000	000	05	Retirement	\$54,177.00
1	5220	013	231	000	000	05	Hospitalization	\$36,784.00
1	5830	013	129	000	000	05	Other Teacher Pay	\$4,633.00
1	5830	013	131	000	000	05	Instructional Support	\$225,628.00
1	5830	013	211	000	000	05	Social Security	\$17,615.00
1	5830	013	221	000	000	05	Retirement	\$37,602.00
1	5830	013	231	000	000	05	Hospitalization	\$22,636.00
013 Total CTE - Months of Employment							215.1	\$12,940,068.00
1	5120	014	122	000	000	05	Interim Teacher - Noncertified Rate	\$20,000.00
1	5120	014	146	000	000	05	Technician	\$43,085.00
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	191	000	000	05	Curriculum Sevelopment	\$3,648.00
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	\$7,362.00
1	5120	014	221	000	000	05	Retirement	\$11,796.00
1	5120	014	231	000	000	05	Hospitalization	\$5,659.00
1	5120	014	311	000	000	05	Contracted Services	\$60,000.00
1	5120	014	312	000	000	05	Workshop Expense	\$15,629.00
1	5120	014	319	000	000	05	Other Professional And Technical Serv.	\$5,000.00
1	5120	014	333	000	000	05	Field Trips	\$75,000.00
1	5120	014	351	000	000	05	Tuition	\$2,675.00
1	5120	014	411	000	000	05	Supplies & Materials	\$256,886.00
1	5120	014	413	000	000	05	Other Textbooks	\$10,000.00
1	5120	014	418	000	000	05	Computer Software & Supplies	\$10,000.00
1	5120	014	541	000	000	05	Purchase Of Equipment > \$500	\$21,920.00
1	6120	014	151	000	000	05	Office Personnel	\$50,472.00
1	6120	014	184	000	000	05	Longevity	\$486.00
1	6120	014	211	000	000	05	Social Security	\$3,898.00
1	6120	014	221	000	000	05	Retirement	\$8,321.00
1	6120	014	231	000	000	05	Hospitalization	\$9,903.00
014 Total CTE - Program Support							2.75	\$651,240.00
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	\$4,246.00

Cumberland County Schools

Approved Budget

2016 - 2017

State Public School Fund

								2016-2017	
								Pos.	Budget
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		\$31,001.00
1	6400	015	411	000	000	22	Supplies And Materials		\$321,840.00
1	6400	015	418	000	000	22	Computer Software & Supplies		\$116,683.00
		015 Total		School Technology Fund					\$609,782.00
1	5350	016	198	000	000	01	Tutor Salary		\$800,000.00
1	5350	016	211	000	000	01	Social Security		\$61,200.00
1	5350	016	221	000	000	01	Retirement		\$130,640.00
1	5350	016	411	000	000	01	Supplies And Materials		\$83,071.00
1	5400	016	116	000	000	01	Site Administrators		\$21,840.00
1	5400	016	211	000	000	01	Social Security		\$1,671.00
1	5400	016	221	000	000	01	Retirement		\$3,566.00
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		\$1,582.00
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		\$2,842.00
1	6550	016	331	000	000	01	Contracted Transportation		\$25,000.00
		016 Total		Summer Reading					\$1,160,577.00
1	5110	020	124	000	000	01	VIf Teacher	120	\$3,147,040.00
1	5110	020	124	000	000	02	VIf Teacher	119	\$3,147,040.00
1	5110	020	162	000	000	01	Substitute Pay		\$40,000.00
1	5110	020	211	000	000	01	Social Security		\$243,809.00
1	5110	020	211	000	000	02	Social Security		\$240,749.00
1	5110	020	311	000	000	01	Contracted Services		\$1,425,550.00
1	5110	020	311	000	000	02	Contracted Services		\$1,425,550.00
1	5110	020	411	000	000	01	Supplies & Materials		\$58,000.00
1	5120	020	124	000	000	05	VIf Teacher	1	\$45,240.00
1	5120	020	162	000	000	05	Substitute Pay		\$3,000.00
1	5120	020	211	000	000	05	Social Security		\$3,690.00
		020 Total		Foreign Exchange Teachers					240
1	5110	024	121	000	000	02	Teacher Salary	22	\$844,636.00
1	5110	024	135	000	000	02	Instructional Coordinator	3.2	\$193,041.00
1	5110	024	142	000	000	02	Teacher Assistant	11	\$227,623.00
1	5110	024	162	000	000	02	Substitute Pay		\$10,000.00
1	5110	024	163	000	000	02	Substitute Pay		\$3,000.00
1	5110	024	181	000	000	01	Supplementary Pay		\$205,000.00
1	5110	024	181	000	000	02	Supplementary Pay		\$2,500.00
1	5110	024	192	000	000	02	Additional Responsibility Stipend		\$36,000.00

Cumberland County Schools

Approved Budget

2016 - 2017

State Public School Fund

							2016-2017	
Budget Code							Pos.	Budget
1	5110	024	196	000	000	02	Staff Dev Participant Pay	\$1,000.00
1	5110	024	211	000	000	01	Social Security	\$15,683.00
1	5110	024	211	000	000	02	Social Security	\$100,812.00
1	5110	024	221	000	000	01	Retirement	\$408.00
1	5110	024	221	000	000	02	Retirement	\$213,074.00
1	5110	024	231	000	000	02	Hospitalization	\$75,831.00
1	5110	024	311	000	000	02	Contracted Services	\$15,000.00
1	5110	024	312	000	000	02	Workshop Expenses	\$20,000.00
1	5110	024	333	000	000	02	Field Trips	\$8,000.00
1	5110	024	418	000	000	02	Computer Software & Supplies	\$24,539.00
1	5330	024	143	000	000	02	Tutor Salary	\$10,000.00
1	5330	024	211	000	000	02	Social Security	\$765.00
1	5330	024	221	000	000	02	Retirement	\$1,633.00
024 Total Disadvantaged Student Funding							36.2	\$2,008,545.00
1	5110	027	142	000	000	01	Teacher Assistant	260.75 \$5,488,961.00
1	5110	027	199	000	000	01	Overtime Pay	\$5,000.00
1	5110	027	211	000	000	01	Social Security	\$420,288.00
1	5110	027	221	000	000	01	Retirement	\$897,164.00
1	5110	027	231	000	000	01	Hospitalization	\$1,475,584.00
1	5210	027	142	000	000	03	Teacher Assistant	104.95 \$2,196,407.00
1	5210	027	211	000	000	03	Social Security	\$168,025.00
1	5210	027	221	000	000	03	Retirement	\$358,673.00
1	5210	027	231	000	000	03	Hospitalization	\$593,912.00
1	5860	027	146	000	000	01	Technology Assistant	39.93 \$866,293.00
1	5860	027	211	000	000	01	Social Security	\$66,271.00
1	5860	027	221	000	000	01	Retirement	\$141,466.00
1	5860	027	231	000	000	01	Hospitalization	\$225,964.00
027 Total Teacher Assistants							405.63	\$12,904,008.00
1	5210	029	121	000	000	03	Teacher Salary	1 \$61,200.00
1	5210	029	142	000	000	03	Teacher Assistant	5 \$112,914.00
1	5210	029	211	000	000	03	Social Security	\$13,320.00
1	5210	029	221	000	000	03	Retirement	\$28,433.00
1	5210	029	231	000	000	03	Hospitalization	\$33,954.00
029 Total Behavioral Support							6	\$249,821.00
1	5110	031	121	000	000	02	Teacher Salary	115 \$4,223,904.00
1	5110	031	162	000	000	02	Substitute Pay	\$44,000.00
1	5110	031	211	000	000	02	Social Security	\$326,495.00
1	5110	031	221	000	000	02	Retirement	\$689,764.00
1	5110	031	231	000	000	02	Hospitalization	\$525,682.00
1	5830	031	131	000	000	09	Guidance Counselors	7 \$284,461.00
1	5830	031	211	000	000	09	Social Security	\$21,761.00

Cumberland County Schools

Approved Budget

2016 - 2017

State Public School Fund

								2016-2017	
Budget Code								Pos.	Budget
1	5830	031	221	000	000	09	Retirement		\$46,452.00
1	5830	031	231	000	000	09	Hospitalization		\$28,295.00
		031 Total					Low-Wealth Funding	122	\$6,190,814.00
1	5210	032	121	000	000	03	Teacher Salary	260.5	\$11,623,177.00
1	5210	032	122	000	000	03	Interim Teacher - Noncertified Rate		\$30,000.00
1	5210	032	129	000	000	03	Other Teacher Pay		\$20,158.00
1	5210	032	133	000	000	03	Psychologists	1	\$51,074.00
1	5210	032	142	000	000	03	Teacher Assistant	76.32	\$1,604,969.00
1	5210	032	144	000	000	03	Hearing Interpreter	9	\$251,827.00
1	5210	032	162	000	000	03	Substitute Pay		\$140,000.00
1	5210	032	164	000	000	03	Substitute		\$300,000.00
1	5210	032	199	000	000	03	Overtime Pay		\$10,000.00
1	5210	032	211	000	000	03	Social Security		\$1,073,387.00
1	5210	032	221	000	000	03	Retirement		\$2,219,444.00
1	5210	032	231	000	000	03	Hospitalization		\$1,962,654.00
1	5210	032	311	000	000	03	Contracted Services		\$165,000.00
1	5210	032	314	000	000	03	Printing & Binding		\$15,000.00
1	5210	032	326	000	000	03	Contracted Repairs & Maintenance		\$10,000.00
1	5210	032	411	000	000	03	Supplies & Materials		\$73,000.00
1	5210	032	418	000	000	03	Computer Software & Supplies		\$6,000.00
1	5230	032	121	000	000	03	Teacher Salary	14	\$636,428.00
1	5230	032	122	000	000	03	Interim Teacher		\$10,000.00
1	5230	032	129	000	000	03	Other Professional Educator		\$4,575.00
1	5230	032	142	000	000	03	Teacher Assistant Salary	4.87	\$100,876.00
1	5230	032	162	000	000	03	Substitute Pay		\$10,000.00
1	5230	032	211	000	000	03	Social Security		\$58,284.00
1	5230	032	221	000	000	03	Retirement		\$122,782.00
1	5230	032	231	000	000	03	Hospitalization		\$106,785.00
1	5240	032	132	000	000	03	Speech Pathologists	27.27	\$1,307,392.00
1	5240	032	148	000	000	03	Speech Pathology Assistants	12.6	\$346,419.00
1	5240	032	211	000	000	03	Social Security		\$126,517.00
1	5240	032	221	000	000	03	Retirement		\$270,067.00
1	5240	032	231	000	000	03	Hospitalization		\$225,624.00
1	5250	032	132	000	000	03	Audiologist	1	\$50,107.00
1	5250	032	211	000	000	03	Social Security		\$3,833.00
1	5250	032	221	000	000	03	Retirement		\$8,182.00
1	5250	032	231	000	000	03	Hospitalization		\$5,659.00
1	5840	032	145	000	000	03	Physical Therapist	18.6	\$934,932.00
1	5840	032	146	000	000	03	Nurses	11.25	\$306,143.00
1	5840	032	211	000	000	03	Social Security		\$94,942.00
1	5840	032	221	000	000	03	Retirement		\$202,668.00

Cumberland County Schools

Approved Budget

2016 - 2017

State Public School Fund

								2016-2017	
Budget Code								Pos.	Budget
1	5840	032	231	000	000	03	Hospitalization		\$168,921.00
1	5840	032	311	000	000	03	Contracted Services		\$350,000.00
1	6200	032	113	000	000	03	Director/Supervisor	2	\$167,419.00
1	6200	032	131	000	000	03	Instructional Support I	7	\$385,388.00
1	6200	032	151	000	000	03	Office Personnel	2	\$53,011.00
1	6200	032	152	000	000	03	Data Manager	1	\$29,315.00
1	6200	032	153	225	000	03	Administratiave Specialist	0.5	\$31,992.00
1	6200	032	211	000	000	03	Social Security		\$51,035.00
1	6200	032	221	000	000	03	Retirement		\$108,942.00
1	6200	032	231	000	000	03	Hospitalization		\$70,738.00
1	6200	032	312	000	000	03	Workshop Expenses		\$5,010.00
1	6200	032	418	000	000	03	Computer Software		\$1,000.00
1	6550	032	147	000	000	03	Bus Monitors	50	\$1,173,000.00
1	6550	032	172	000	000	03	Driver Overtime		\$1,500.00
1	6550	032	211	000	000	03	Social Security		\$89,849.00
1	6550	032	221	000	000	03	Retirement		\$191,796.00
1	6550	032	231	000	000	03	Hospitalization		\$282,950.00
1	6550	032	331	000	000	03	Contracted Transportation		\$30,000.00
			032 Total			Children with Special Needs		498.91	\$27,679,771.00
1	5850	039	311	000	000	23	Contracted Services		\$336,000.00
			039 Total			School Resource Officer			\$336,000.00
1	5270	054	121	000	000	04	Teacher Salary	9.47	\$364,000.00
1	5270	054	151	000	000	04	Clerical Support	0.8	\$17,764.00
1	5270	054	211	000	000	04	Social Security		\$29,205.00
1	5270	054	221	000	000	04	Retirement		\$62,342.00
1	5270	054	231	000	000	04	Hospitalization		\$58,118.00
			054 Total			Limited English Proficiency		10.27	\$531,429.00
1	5110	055	163	347	000	02	Substitute Pay		\$6,500.00
1	5110	055	163	354	000	02	Substitute Pay		\$8,800.00
1	5110	055	196	347	000	02	Staff Dev Participnat Pay		\$2,400.00
1	5110	055	211	347	000	02	Social Security		\$681.00
1	5110	055	211	354	000	02	Social Security		\$673.00
1	5110	055	221	347	000	02	Retirment		\$392.00
1	5110	055	311	354	000	02	Contracted Services		\$61,000.00
1	5110	055	312	347	000	02	Workshop Expense		\$61,000.00
1	5110	055	312	354	000	02	Workshop Expense		\$30,000.00
1	5110	055	315	354	000	02	Reproduction Costs		\$1,500.00
1	5110	055	333	347	000	02	Field Trips		\$8,000.00
1	5110	055	333	354	000	02	Field Trips		\$10,000.00
1	5110	055	411	347	000	02	Supplies & Materials		\$29,516.00
1	5110	055	411	354	000	02	Supplies & Materials		\$32,716.00

State Public School Fund

								2016-2017
Budget Code						Description	Pos.	Budget
1	5110	055	413	347	000	02	Other Textbooks	\$20,000.00
1	5110	055	413	354	000	02	Other Textbooks	\$20,000.00
1	5110	055	418	347	000	02	Computer Software & Supplies	\$10,000.00
1	5110	055	418	354	000	02	Computer Software & Supplies	\$4,500.00
1	5110	055	541	347	000	02	Equipment	\$8,000.00
1	5110	055	541	354	000	02	Equipment	\$8,000.00
1	5110	055	542	347	000	02	Computer Hardware	\$8,000.00
1	5110	055	542	354	000	02	Computer Hardware	\$8,000.00
1	5350	055	198	354	000	02	Tutor Salaries	\$8,000.00
1	5350	055	211	354	000	02	Social Security	\$612.00
1	5350	055	221	354	000	02	Retirement	\$1,306.00
1	5400	055	151	347	000	02	Office Personnel	2 \$39,678.00
1	5400	055	211	347	000	02	Social Security	\$3,035.00
1	5400	055	221	347	000	02	Retirement	\$6,479.00
1	5400	055	231	347	000	02	Hospitalization	\$11,318.00
1	5830	055	131	347	000	02	Guidance Counselors	1 \$45,760.00
1	5830	055	131	354	000	02	Guidance Counselors	1 \$57,200.00
1	5830	055	146	347	000	02	Community Outreach Coordinator	1 \$28,795.00
1	5830	055	146	354	000	02	Guidance Specialist (School Based)	1 \$28,795.00
1	5830	055	211	347	000	02	Social Security	\$5,703.00
1	5830	055	211	354	000	02	Social Security	\$6,579.00
1	5830	055	221	347	000	02	Retirement	\$12,175.00
1	5830	055	221	354	000	02	Retirement	\$14,043.00
1	5830	055	231	347	000	02	Hospitalization	\$11,318.00
1	5830	055	231	354	000	02	Hospitalization	\$11,318.00
1	6110	055	342	354	000	02	Postage	\$1,500.00
055 Total						Learn and Earn	6	\$633,292.00
1	6550	056	165	000	000	17	Substitute Driver	\$173,400.00
1	6550	056	171	000	000	17	Driver	450 \$3,723,000.00
1	6550	056	172	000	000	17	Driver Overtime	\$30,000.00
1	6550	056	175	000	000	17	Transportation Personnel	47 \$1,632,000.00
1	6550	056	211	000	000	17	Social Security	\$411,953.00
1	6550	056	221	000	000	17	Retirement	\$879,371.00
1	6550	056	231	000	000	17	Hospitalization	\$1,101,000.00
1	6550	056	311	000	000	17	Contracted Services	\$225,000.00
1	6550	056	331	000	000	17	Contracted Transportation	\$350,000.00
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	Computer Software & Supplies	\$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	\$1,585,000.00

Cumberland County Schools

Approved Budget

2016 - 2017

State Public School Fund

							2016-2017	
Budget Code							Pos.	Budget
1	6550	056	424	000	000	17	Oil	\$90,000.00
1	6550	056	425	000	000	17	Tires & Tubes	\$285,000.00
		056	Total				Transportation of Pupils	497
								\$11,508,724.00
1	5110	061	411	000	000	01	Supplies & Materials	\$769,290.00
1	5110	061	411	000	000	02	Supplies & Materials	\$769,290.00
		061	Total				Instructional Supplies	\$1,538,580.00
1	5210	063	142	000	000	03	Teacher Assistant	7.34 \$150,896.00
1	5210	063	211	000	000	03	Social Security	\$11,544.00
1	5210	063	221	000	000	03	Retirement	\$24,641.00
1	5210	063	231	000	000	03	Hospitalization	\$41,537.00
1	5210	063	311	000	000	03	Contracted Services	\$225,000.00
		063	Total				EC - Special Funding	7.34
								\$453,618.00
1	5400	068	116	000	000	23	Assistant Principal	2 \$97,278.00
1	5400	068	129	000	000	23	Other Professional Educator	\$4,399.00
1	5400	068	211	000	000	23	Social Security	\$7,778.00
1	5400	068	221	000	000	23	Retirement	\$16,604.00
1	5400	068	231	000	000	23	Hospitalization	\$11,318.00
		068	Total				Alternative Programs and Schools	2
								\$137,377.00
1	5320	069	131	000	000	23	Social Worker	27.9 \$1,132,934.00
1	5320	069	211	000	000	23	Social Security	\$86,669.00
1	5320	069	221	000	000	23	Retirement	\$185,008.00
1	5320	069	231	000	000	23	Hospitalization	\$157,886.00
1	5330	069	121	000	000	23	Teacher Salary	24.96 \$1,023,324.00
1	5330	069	129	000	000	23	Other Professional Educator	\$1,186.00
1	5330	069	142	000	000	23	Teacher Assistant	11.49 \$237,919.00
1	5330	069	143	000	000	23	Tutor Salary	1.06 \$22,103.00
1	5330	069	211	000	000	23	Social Security	\$98,267.00
1	5330	069	221	000	000	23	Retirement	\$209,764.00
1	5330	069	231	000	000	23	Hospitalization	\$212,269.00
1	5330	069	411	000	000	23	Supplies & Materials	\$1,732,826.00
1	5830	069	131	000	000	23	Guidance Counselors	43.79 \$1,837,545.00
1	5830	069	211	000	000	23	Social Security	\$140,572.00
1	5830	069	221	000	000	23	Retirement	\$300,071.00
1	5830	069	231	000	000	23	Hospitalization	\$247,808.00
1	5850	069	149	000	000	23	Safe School Coordinator - Non-Cert.	24.57 \$569,372.00
1	5850	069	211	000	000	23	Social Security	\$43,557.00
1	5850	069	221	000	000	23	Retirement	\$92,978.00
1	5850	069	231	000	000	23	Hospitalization	\$139,042.00
1	5850	069	311	000	000	23	Contracted Service	\$1,800,000.00
		069	Total				At-Risk Student Support	133.77
								\$10,271,100.00
1	6400	073	326	000	000	22	Contracted Repair/Maint.	\$263,000.00

Cumberland County Schools

Approved Budget

2016 - 2017

State Public School Fund

		2016-2017	
Budget Code	Description	Pos.	Budget
073 Total	School Connectivity		\$263,000.00
1 5110 130 412 000 000 02	Textbooks		\$2,083,387.00
130 Total	Textbooks		\$2,083,387.00
Grand Total State Public School Fund		2,986.44	\$279,598,059.00

Cumberland County Schools

Approved Budget

2016 - 2017

Current Expense Fund

								2016-2017	
Budget Code								Pos.	Budget
2	4110	000	000	000	000	00	County Appropriation		-\$78,893,134.00
2	4410	000	000	000	000	00	Fines		-\$1,350,000.00
2	4420	000	000	000	000	00	Rental Of School Property		-\$75,000.00
2	4910	000	000	000	000	00	Fund Balance Appropriated		-\$5,287,088.00
	000 Total		Revenue						-\$85,605,222.00
2	5110	001	121	000	000	01	Teacher Salary	0.00	\$80,912.00
2	5110	001	121	000	000	02	Teacher Salary	35.00	\$1,448,606.00
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	JROTC Teachers		\$256,102.00
2	5110	001	211	000	000	01	Social Security		\$17,665.00
2	5110	001	211	000	000	02	Social Security		\$141,885.00
2	5110	001	221	000	000	01	Retirement		\$37,708.00
2	5110	001	221	000	000	02	Retirement		\$302,874.00
2	5110	001	231	000	000	02	Hospitalization		\$198,065.00
2	6110	002	113	000	000	13	Director/Supervisor	19.30	\$1,166,518.00
2	6110	002	187	000	000	13	Local Salary Differential		\$141,022.00
2	6110	002	211	000	000	13	Social Security		\$100,027.00
2	6110	002	221	000	000	13	Retirement		\$213,521.00
2	6110	002	231	000	000	13	Hospitalization		\$109,219.00
2	6110	002	235	000	000	13	Life Insurance		\$34,000.00
2	6110	002	311	000	000	13	Contracted Services		\$158,000.00
2	6110	002	312	000	000	13	Workshop Expenses		\$20,000.00
2	6110	002	326	000	000	13	Contracted Repairs & Maintenance		\$50,000.00
2	6110	002	327	000	000	13	Rentals / Leases		\$70,000.00
2	6110	002	332	000	000	13	Travel		\$60,000.00
2	6110	002	342	000	000	13	Postage		\$90,000.00
2	6110	002	361	000	000	13	Membership Dues & Fees		\$115,000.00
2	6110	002	371	000	000	13	Liability Insurance		\$1,450,000.00
2	6110	002	375	000	000	13	Fidelity Bond Premium		\$6,500.00
2	6110	002	411	000	000	13	Supplies & Materials		\$160,000.00
2	6110	002	414	000	000	13	Library Books		\$5,000.00
2	6570	002	153	000	000	13	School Planner	1.00	\$63,966.00
2	6570	002	211	000	000	13	Social Security Matching		\$4,893.00
2	6570	002	221	000	000	13	Retirement		\$10,446.00
2	6570	002	231	000	000	13	Hospitalization		\$5,659.00
2	6620	002	113	000	000	13	Director/Supervisor	4.00	\$280,051.00
2	6620	002	153	000	000	13	Local Salary Differential	2.00	\$109,340.00

Current Expense Fund

								2016-2017	
Budget Code						Description	Pos.	Budget	
2	6620	002	187	000	000	13	Local Salary Differential		\$10,673.00
2	6620	002	211	000	000	13	Social Security Matching		\$30,605.00
2	6620	002	221	000	000	13	Retirement		\$65,330.00
2	6620	002	231	000	000	13	Hospitalization		\$33,954.00
2	6620	002	411	000	000	13	Supplies And Materials		\$10,000.00
2	6621	002	313	000	000	13	Advertising Fees		\$10,000.00
2	6621	002	332	000	000	13	Travel		\$20,000.00
2	6840	002	113	000	000	13	Director/Supervisor	0.50	\$36,847.00
2	6840	002	211	000	000	13	Social Security		\$2,819.00
2	6840	002	221	000	000	13	Retirement		\$6,017.00
2	6840	002	231	000	000	13	Hospitalization		\$2,830.00
2	6910	002	312	000	000	13	Workshop Expense		\$36,000.00
2	6910	002	332	000	000	13	Travel		\$130,000.00
2	6920	002	153	000	000	13	Attorney	1.00	\$148,836.00
2	6920	002	211	000	000	13	Social Security Matching		\$11,386.00
2	6920	002	221	000	000	13	Retirement		\$24,305.00
2	6920	002	231	000	000	13	Hospitalization		\$5,659.00
2	6920	002	311	000	000	13	Contract Svcs-Legal/Low Wealth		\$30,000.00
2	6920	002	411	000	000	13	Supplies & Materials		\$10,000.00
2	6932	002	311	000	000	13	Contract Service - Audit		\$66,000.00
2	6940	002	541	000	000	13	Equipment		\$25,000.00
2	6941	002	187	000	000	13	Local Salary - Superintendent		\$124,660.00
2	6941	002	211	000	000	13	Social Security		\$9,536.00
2	6941	002	221	000	000	13	Retirement		\$20,357.00
2	6942	002	181	000	000	13	Supplement		\$12,217.00
2	6942	002	187	000	000	13	Local Salary Differential		\$108,160.00
2	6942	002	211	000	000	13	Social Security Matching		\$9,209.00
2	6942	002	221	000	000	13	Retirement		\$19,658.00
002 Total			Central Office Administration				27.80	\$5,443,220.00	
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		\$30,000.00
2	5210	003	211	000	000	03	Social Security		\$2,295.00
2	5400	003	151	000	000	14	Office Personnel	293.00	\$7,537,800.00
2	5400	003	187	000	000	14	Local Salary Differential		\$1,408.00
2	5400	003	199	000	000	14	Overtime Pay		\$3,000.00

Cumberland County Schools
Approved Budget
2016 - 2017

Current Expense Fund

								2016-2017	
Budget Code								Pos.	Budget
2	5400	003	211	000	000	14	Social Security		\$576,979.00
2	5400	003	221	000	000	14	Retirement		\$1,231,643.00
2	5400	003	231	000	000	14	Hospitalization		\$1,658,087.00
2	5810	003	162	000	000	12	Substitute Pay		\$20,000.00
2	5810	003	211	000	000	12	Social Security		\$1,530.00
2	5850	003	147	000	000	01	Cafeteria Monitor		\$129,540.00
2	5850	003	211	000	000	01	Social Security		\$9,910.00
2	6110	003	151	000	000	13	Office Personnel	30.50	\$1,055,700.00
2	6110	003	187	000	000	13	Local Salary Differential		\$5,610.00
2	6110	003	211	000	000	13	Social Security		\$81,190.00
2	6110	003	221	000	000	13	Retirement		\$173,312.00
2	6110	003	231	000	000	13	Hospitalization		\$172,600.00
2	6540	003	151	000	000	16	Office Personnel	2.00	\$61,420.00
2	6540	003	173	000	000	16	Custodian		\$350,000.00
2	6540	003	211	000	000	16	Social Security		\$31,474.00
2	6540	003	221	000	000	16	Retirement		\$67,185.00
2	6540	003	231	000	000	16	Hospitalization		\$11,318.00
2	6580	003	151	000	000	19	Office Personnel	11.00	\$325,841.00
2	6580	003	211	000	000	19	Social Security		\$24,927.00
2	6580	003	221	000	000	19	Retirement		\$53,210.00
2	6580	003	231	000	000	19	Hospitalization		\$62,249.00
2	6610	003	151	000	000	15	Office Personnel	18.70	\$657,900.00
2	6610	003	187	000	000	15	Local Salary Differential		\$5,324.00
2	6610	003	199	000	000	15	Overtime Pay		\$5,000.00
2	6610	003	211	000	000	15	Social Security		\$51,119.00
2	6610	003	221	000	000	15	Retirement		\$109,121.00
2	6610	003	231	000	000	15	Hospitalization		\$105,823.00
2	6620	003	151	000	000	13	Office Personnel	20.00	\$674,220.00
2	6620	003	199	000	000	13	Overtime		\$3,000.00
2	6620	003	211	000	000	13	Social Security		\$51,807.00
2	6620	003	221	000	000	13	Retirement		\$110,590.00
2	6620	003	231	000	000	13	Hospitalization		\$113,180.00
2	6920	003	151	000	000	13	Office Personnel	2.00	\$76,092.00
2	6920	003	211	000	000	13	Social Security Matching		\$5,821.00
2	6920	003	221	000	000	13	Retirement		\$12,426.00
2	6920	003	231	000	000	13	Hospitalization		\$11,318.00
	003 Total						Non-Instructional Support Personnel	377.20	\$17,749,992.00
2	5400	005	114	000	000	14	Principal		\$24,000.00

Cumberland County Schools

Approved Budget

2016 - 2017

Current Expense Fund

								2016-2017	
Budget Code								Pos.	Budget
2	5400	005	116	000	000	14	Assistant Principal	72.00	\$3,508,960.00
2	5400	005	129	000	000	14	Other Teacher Pay		\$218,400.00
2	5400	005	151	000	000	14	Office Personnel		\$26,571.00
2	5400	005	181	000	000	14	Supplementary Pay		\$1,527,760.00
2	5400	005	187	000	000	14	Local Salary Differential		\$86,320.00
2	5400	005	211	000	000	14	Social Security		\$412,489.00
2	5400	005	221	000	000	14	Retirement		\$880,515.00
2	5400	005	231	000	000	14	Hospitalization		\$407,448.00
2	5400	005	332	000	000	14	Travel		\$153,000.00
2	5400	005	361	000	000	14	Membership Dues & Fees		\$68,000.00
2	5400	005	411	000	000	14	Supplies & Materials		\$25,000.00
			005 Total				School Building Administration	72.00	\$7,338,463.00
2	5110	007	414	000	000	01	Library Books		\$125,000.00
2	5110	007	414	000	000	02	Library Books		\$125,000.00
2	5210	007	133	000	000	24	Other Prof Assign	2.00	\$80,080.00
2	5210	007	187	000	000	24	Local Salary Differential		\$20,193.00
2	5210	007	211	000	000	24	Social Security		\$7,671.00
2	5210	007	221	000	000	24	Retirement		\$16,375.00
2	5210	007	231	000	000	24	Hospitalization		\$11,318.00
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 Rprs/Maint		\$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		\$77,000.00
2	5320	007	131	000	000	08	Social Worker	1.70	\$111,280.00
2	5320	007	141	000	000	08	Teacher Assistant - Other	1.00	\$40,871.00
2	5320	007	211	000	000	08	Social Security		\$11,640.00
2	5320	007	221	000	000	08	Retirement		\$24,846.00
2	5320	007	231	000	000	08	Hospitalization		\$15,279.00
2	5320	007	332	000	000	08	Travel		\$27,286.00
2	5810	007	131	000	000	12	Media Specialist	1.00	\$76,960.00
2	5810	007	211	000	000	12	Social Security		\$5,887.00
2	5810	007	221	000	000	12	Retirement		\$12,568.00
2	5810	007	231	000	000	12	Hospitalization		\$5,659.00
2	5810	007	411	000	000	12	Supplies & Materials		\$50,000.00
2	5830	007	131	000	000	09	Guidance Counselors	2.00	\$199,680.00
2	5830	007	211	000	000	09	Social Security		\$15,276.00

Current Expense Fund

										2016-2017	
Budget Code						Description		Pos.	Budget		
2	5830	007	221	000	000	09	Retirement			\$32,608.00	
2	5830	007	231	000	000	09	Hospitalization			\$11,318.00	
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	03	Contracted Services - Nurses			\$550,000.00	
007 Total						Instructional Support Personnel		7.70		\$1,728,579.00	
2	5110	009	181	000	000	27	Supplementary Pay			\$550,000.00	
2	5110	009	184	000	000	28	Longevity			\$100,000.00	
2	5110	009	188	000	000	28	Annual Leave			\$30,000.00	
2	5110	009	189	000	000	28	S T Disability			\$5,000.00	
2	5110	009	211	000	000	28	Social Security			\$52,403.00	
2	5110	009	221	000	000	28	Retirement			\$111,861.00	
2	5110	009	232	000	000	28	Employers Work/Comp			\$425,000.00	
2	5110	009	233	000	000	28	Unemployment			\$150,000.00	
2	5120	009	181	000	000	27	Supplement			\$800,000.00	
2	5120	009	184	000	000	28	Longevity			\$3,000.00	
2	5120	009	211	000	000	27	Social Security			\$61,200.00	
2	5120	009	211	000	000	28	Social Security			\$230.00	
2	5120	009	221	000	000	27	Retirement			\$130,640.00	
2	5120	009	221	000	000	28	Retirement			\$490.00	
2	5210	009	181	000	000	27	Supplement			\$970,000.00	
2	5210	009	184	000	000	28	Longevity			\$40,000.00	
2	5210	009	185	000	000	28	Bonus Pay			\$5,000.00	
2	5210	009	188	000	000	28	Annual Leave			\$27,500.00	
2	5210	009	211	000	000	27	Social Security			\$74,205.00	
2	5210	009	211	000	000	28	Social Security			\$5,546.00	
2	5210	009	221	000	000	27	Retirement			\$158,401.00	
2	5210	009	221	000	000	28	Retirement			\$11,839.00	
2	5220	009	181	000	000	27	Supplement			\$22,000.00	
2	5220	009	211	000	000	27	Social Security			\$1,683.00	
2	5220	009	221	000	000	27	Retirement			\$3,593.00	
2	5230	009	181	000	000	27	Supplement			\$20,000.00	
2	5230	009	184	000	000	28	Longevity			\$2,000.00	
2	5230	009	211	000	000	27	Social Security			\$1,530.00	
2	5230	009	211	000	000	28	Social Security			\$153.00	
2	5230	009	221	000	000	27	Retirement			\$3,266.00	
2	5230	009	221	000	000	28	Retirement			\$327.00	

Cumberland County Schools
Approved Budget
2016 - 2017

Current Expense Fund

							2016-2017	
Budget Code							Pos.	Budget
2	5240	009	181	000	000	27	Supplement	\$216,000.00
2	5240	009	184	000	000	28	Longevity	\$1,000.00
2	5240	009	211	000	000	27	Social Security	\$16,524.00
2	5240	009	211	000	000	28	Social Security	\$77.00
2	5240	009	221	000	000	27	Retirement	\$35,273.00
2	5240	009	221	000	000	28	Retirement	\$163.00
2	5250	009	181	000	000	27	Supplement	\$6,000.00
2	5250	009	211	000	000	27	Social Security	\$459.00
2	5250	009	221	000	000	27	Retirement	\$980.00
2	5260	009	181	000	000	27	Supplement	\$229,000.00
2	5260	009	184	000	000	28	Longevity	\$2,000.00
2	5260	009	211	000	000	27	Social Security	\$17,519.00
2	5260	009	211	000	000	28	Social Security	\$153.00
2	5260	009	221	000	000	27	Retirement	\$37,396.00
2	5260	009	221	000	000	28	Retirement	\$327.00
2	5270	009	181	000	000	27	Supplement	\$67,000.00
2	5270	009	184	000	000	28	Longevity	\$2,000.00
2	5270	009	211	000	000	27	Social Security	\$5,126.00
2	5270	009	211	000	000	28	Social Security	\$153.00
2	5270	009	221	000	000	27	Retirement	\$10,941.00
2	5270	009	221	000	000	28	Retirement	\$327.00
2	5320	009	181	000	000	27	Supplement	\$225,000.00
2	5320	009	184	000	000	28	Longevity	\$6,000.00
2	5320	009	211	000	000	27	Social Security	\$17,213.00
2	5320	009	211	000	000	28	Social Security	\$459.00
2	5320	009	221	000	000	27	Retirement	\$36,743.00
2	5320	009	221	000	000	28	Retirement	\$980.00
2	5330	009	181	000	000	27	Supplement	\$100,000.00
2	5330	009	184	000	000	28	Longevity	\$2,000.00
2	5330	009	185	000	000	28	Bonus Pay	\$5,000.00
2	5330	009	188	000	000	28	Annual Leave	\$40,000.00
2	5330	009	211	000	000	27	Social Security	\$7,650.00
2	5330	009	211	000	000	28	Social Security	\$3,596.00
2	5330	009	221	000	000	27	Retirement	\$16,330.00
2	5330	009	221	000	000	28	Retirement	\$7,675.00
2	5340	009	184	000	000	28	Longevity	\$7,000.00
2	5340	009	185	000	000	28	Bonus Pay	\$3,500.00
2	5340	009	188	000	000	28	Annual Leave	\$27,000.00

								2016-2017
Budget Code						Description	Pos.	Budget
2	5340	009	211	000	000	28	Social Security	\$2,869.00
2	5340	009	221	000	000	28	Retirement	\$6,124.00
2	5400	009	181	000	000	27	Supplement	\$155,000.00
2	5400	009	184	000	000	28	Longevity	\$300,000.00
2	5400	009	185	000	000	28	Bonus Pay	\$15,000.00
2	5400	009	188	000	000	28	Annual Leave	\$55,000.00
2	5400	009	211	000	000	27	Social Security	\$11,858.00
2	5400	009	211	000	000	28	Social Security	\$28,305.00
2	5400	009	221	000	000	27	Retirement	\$25,312.00
2	5400	009	221	000	000	28	Retirement	\$60,421.00
2	5401	009	188	000	000	28	Annual Leave	\$200.00
2	5401	009	211	000	000	28	Social Security	\$15.00
2	5401	009	221	000	000	28	Retirement	\$33.00
2	5402	009	188	000	000	28	Annual Leave	\$4,000.00
2	5402	009	211	000	000	28	Social Security	\$306.00
2	5402	009	221	000	000	28	Retirement	\$653.00
2	5810	009	181	000	000	27	Supplement	\$365,000.00
2	5810	009	184	000	000	28	Longevity	\$7,000.00
2	5810	009	211	000	000	27	Social Security	\$27,923.00
2	5810	009	211	000	000	28	Social Security	\$536.00
2	5810	009	221	000	000	27	Retirement	\$59,605.00
2	5810	009	221	000	000	28	Retirement	\$1,143.00
2	5830	009	181	000	000	27	Supplement	\$526,000.00
2	5830	009	184	000	000	28	Longevity	\$3,000.00
2	5830	009	211	000	000	27	Social Security	\$40,239.00
2	5830	009	211	000	000	28	Social Security	\$230.00
2	5830	009	221	000	000	27	Retirement	\$85,896.00
2	5830	009	221	000	000	28	Retirement	\$490.00
2	5840	009	181	000	000	27	Supplement	\$16,000.00
2	5840	009	184	000	000	28	Longevity	\$1,500.00
2	5840	009	211	000	000	27	Social Security	\$1,224.00
2	5840	009	211	000	000	28	Social Security	\$115.00
2	5840	009	221	000	000	27	Retirement	\$2,613.00
2	5840	009	221	000	000	28	Retirement	\$245.00
2	5850	009	181	000	000	27	Supplement	\$44,000.00
2	5850	009	184	000	000	28	Longevity	\$3,500.00
2	5850	009	211	000	000	27	Social Security	\$3,366.00
2	5850	009	211	000	000	28	Social Security	\$268.00

Cumberland County Schools
Approved Budget
2016 - 2017

Current Expense Fund

							2016-2017	
Budget Code							Pos.	Budget
2	5850	009	221	000	000	27	Retirement	\$7,185.00
2	5850	009	221	000	000	28	Retirement	\$572.00
2	5860	009	181	000	000	27	Supplement	\$56,000.00
2	5860	009	184	000	000	28	Longevity	\$38,000.00
2	5860	009	188	000	000	28	Annual Leave	\$8,000.00
2	5860	009	211	000	000	27	Social Security	\$4,284.00
2	5860	009	211	000	000	28	Social Security	\$3,519.00
2	5860	009	221	000	000	27	Retirement	\$9,145.00
2	5860	009	221	000	000	28	Retirement	\$7,512.00
2	5880	009	181	000	000	27	Supplement	\$550.00
2	5880	009	184	000	000	28	Longevity	\$200.00
2	5880	009	188	000	000	28	Annual Leave	\$100.00
2	5880	009	211	000	000	27	Social Security	\$42.00
2	5880	009	211	000	000	28	Social Security	\$23.00
2	5880	009	221	000	000	27	Retirement	\$90.00
2	5880	009	221	000	000	28	Retirement	\$49.00
2	6110	009	181	000	000	27	Supplementary Pay	\$22,000.00
2	6110	009	184	000	000	28	Longevity	\$101,000.00
2	6110	009	185	000	000	28	Bonus Pay	\$20,000.00
2	6110	009	188	000	000	28	Annual Leave	\$20,000.00
2	6110	009	211	000	000	27	Social Security	\$1,683.00
2	6110	009	211	000	000	28	Social Security	\$10,787.00
2	6110	009	221	000	000	27	Retirement	\$3,593.00
2	6110	009	221	000	000	28	Retirement	\$23,025.00
2	6110	009	232	000	000	28	Employers Work/Comp	\$425,000.00
2	6120	009	181	000	000	27	Supplement	\$2,000.00
2	6120	009	184	000	000	28	Longevity	\$1,500.00
2	6120	009	211	000	000	27	Social Security	\$153.00
2	6120	009	211	000	000	28	Social Security	\$115.00
2	6120	009	221	000	000	27	Retirement	\$327.00
2	6120	009	221	000	000	28	Retirement	\$245.00
2	6200	009	181	000	000	27	Supplement	\$34,700.00
2	6200	009	184	000	000	28	Longevity	\$9,000.00
2	6200	009	185	000	000	28	Bonus Pay	\$5,000.00
2	6200	009	188	000	000	28	Annual Leave	\$5,000.00
2	6200	009	211	000	000	27	Social Security	\$2,655.00
2	6200	009	211	000	000	28	Social Security	\$1,454.00
2	6200	009	221	000	000	27	Retirement	\$5,667.00

								2016-2017	
Budget Code							Description	Pos.	Budget
2	6200	009	221	000	000	28	Retirement		\$3,103.00
2	6206	009	184	000	000	28	Longevity		\$4,000.00
2	6206	009	211	000	000	28	Social Security		\$306.00
2	6206	009	221	000	000	28	Retirement		\$653.00
2	6300	009	184	000	000	28	Longevity		\$4,500.00
2	6300	009	211	000	000	28	Social Security		\$344.00
2	6300	009	221	000	000	28	Retirement		\$735.00
2	6400	009	181	000	000	27	Supplement		\$9,000.00
2	6400	009	184	000	000	28	Longevity		\$11,000.00
2	6400	009	185	000	000	28	Bonus Leave		\$4,000.00
2	6400	009	188	000	000	28	Annual Leave		\$5,000.00
2	6400	009	211	000	000	27	Social Security		\$689.00
2	6400	009	211	000	000	28	Social Security		\$1,530.00
2	6400	009	221	000	000	27	Retirement		\$1,470.00
2	6400	009	221	000	000	28	Retirement		\$3,266.00
2	6520	009	184	000	000	28	Longevity		\$5,000.00
2	6520	009	188	000	000	28	Annual Leave Pay Out		\$5,000.00
2	6520	009	211	000	000	28	Social Security		\$765.00
2	6520	009	221	000	000	28	Retirement		\$1,633.00
2	6540	009	181	000	000	27	Supplement		\$170,000.00
2	6540	009	184	000	000	28	Longevity		\$50,000.00
2	6540	009	188	000	000	28	Annual Leave		\$11,000.00
2	6540	009	211	000	000	27	Social Security		\$13,005.00
2	6540	009	211	000	000	28	Social Security		\$4,667.00
2	6540	009	221	000	000	27	Retirement		\$27,761.00
2	6540	009	221	000	000	28	Retirement		\$9,961.00
2	6550	009	181	000	000	27	Supplement		\$134,000.00
2	6550	009	184	000	000	28	Longevity		\$40,000.00
2	6550	009	185	000	000	28	Bonus Leave Pay		\$1,000.00
2	6550	009	211	000	000	27	Social Security		\$10,251.00
2	6550	009	211	000	000	28	Social Security		\$3,137.00
2	6550	009	221	000	000	27	Retirement		\$21,882.00
2	6550	009	221	000	000	28	Retirement		\$6,695.00
2	6560	009	181	000	000	27	Supplement		\$10,500.00
2	6560	009	184	000	000	28	Longevity		\$18,000.00
2	6560	009	188	000	000	28	Annual Leave		\$4,000.00
2	6560	009	211	000	000	27	Social Security		\$803.00
2	6560	009	211	000	000	28	Social Security		\$1,683.00

Current Expense Fund

								2016-2017
Budget Code						Description	Pos.	Budget
2	6560	009	221	000	000	27	Retirement	\$1,715.00
2	6560	009	221	000	000	28	Retirement	\$3,593.00
2	6570	009	184	000	000	28	Longevity	\$2,500.00
2	6570	009	211	000	000	28	Social Security	\$191.00
2	6570	009	221	000	000	28	Retirement	\$408.00
2	6580	009	181	000	000	27	Supplement	\$79,000.00
2	6580	009	184	000	000	28	Longevity	\$105,300.00
2	6580	009	185	000	000	28	Bonus Leave Pay	\$4,000.00
2	6580	009	188	000	000	28	Annual Leave	\$10,000.00
2	6580	009	189	000	000	28	S-T Disability	\$18,000.00
2	6580	009	211	000	000	27	Social Security	\$6,044.00
2	6580	009	211	000	000	28	Social Security	\$10,503.00
2	6580	009	221	000	000	27	Retirement	\$12,901.00
2	6580	009	221	000	000	28	Retirement	\$22,421.00
2	6610	009	181	000	000	27	Supplement	\$16,000.00
2	6610	009	184	000	000	28	Longevity	\$29,000.00
2	6610	009	185	000	000	28	Bonus Pay	\$7,000.00
2	6610	009	188	000	000	28	Annual Leave	\$8,000.00
2	6610	009	211	000	000	27	Social Security	\$1,224.00
2	6610	009	211	000	000	28	Social Security	\$3,366.00
2	6610	009	221	000	000	27	Retirement	\$2,613.00
2	6610	009	221	000	000	28	Retirement	\$7,185.00
2	6620	009	184	000	000	28	Longevity	\$25,000.00
2	6620	009	185	000	000	28	Bonus Pay	\$5,000.00
2	6620	009	188	000	000	28	Annual Leave	\$5,000.00
2	6620	009	211	000	000	28	Social Security	\$2,678.00
2	6620	009	221	000	000	28	Retirement	\$5,716.00
2	6710	009	181	000	000	27	Supplement	\$20,000.00
2	6710	009	184	000	000	28	Longevity	\$16,000.00
2	6710	009	185	000	000	28	Bonus Pay	\$5,000.00
2	6710	009	211	000	000	27	Social Security	\$1,530.00
2	6710	009	211	000	000	28	Social Security	\$1,607.00
2	6710	009	221	000	000	27	Retirement	\$3,266.00
2	6710	009	221	000	000	28	Retirement	\$3,429.00
2	6920	009	181	000	000	27	Supplement	\$1,500.00
2	6920	009	184	000	000	28	Longevity	\$1,000.00
2	6920	009	211	000	000	27	Social Security	\$115.00
2	6920	009	211	000	000	28	Social Security	\$77.00

Cumberland County Schools
Approved Budget
2016 - 2017

Current Expense Fund

							2016-2017	
Budget Code							Pos.	Budget
2	6920	009	221	000	000	27	Retirement	\$245.00
2	6920	009	221	000	000	28	Retirement	\$163.00
2	6942	009	184	000	000	28	Longevity	\$16,000.00
2	6942	009	211	000	000	28	Social Security	\$1,224.00
2	6942	009	221	000	000	28	Retirement	\$2,613.00
009 Total Employee Benefits								\$8,675,061.00
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	211	000	000	05	Social Security	\$153.00
2	5120	014	311	000	000	05	Contracted Service	\$480.00
2	5120	014	312	000	000	05	Workshop Expenses	\$303.00
2	5120	014	314	000	000	05	Printing & Binding	\$12,000.00
2	5120	014	326	000	000	05	Contracted Repairs & Maintenance	\$40,000.00
2	5120	014	332	000	000	05	Travel	\$200.00
2	5120	014	333	000	000	05	Field Trips	\$6,000.00
2	5120	014	342	000	000	05	Postage	\$300.00
2	5120	014	361	000	000	05	Membership Dues & Fees	\$6,500.00
2	5120	014	379	000	000	05	Other Ins & Judgments	\$500.00
2	5120	014	411	000	000	05	Supplies & Materials	\$22,026.00
2	5120	014	413	000	000	05	Other Textbooks	\$25,000.00
2	5120	014	459	000	000	05	Other Food Purchases	\$16,500.00
2	5860	014	152	000	000	05	Technicians	0.50 \$22,278.00
2	5860	014	211	000	000	05	Social Security	\$1,704.00
2	5860	014	221	000	000	05	Retirement	\$3,638.00
2	5860	014	231	000	000	05	Hospitalization	\$2,830.00
2	6120	014	177	000	000	05	Work Study Student	\$14,000.00
2	6120	014	187	000	000	05	Salary Differential	\$540.00
2	6120	014	211	000	000	05	Social Security	\$1,112.00
2	6120	014	221	000	000	05	Retirement	\$2,374.00
2	6120	014	312	000	000	05	Workshop Expenses	\$10,000.00
2	6120	014	332	000	000	05	Travel	\$5,000.00
2	6120	014	361	000	000	05	Membership Dues & Fees	\$1,000.00
2	6120	014	411	000	000	05	Supplies & Materials	\$4,400.00
2	6120	014	459	000	000	05	Other Food Purchases	\$2,000.00
2	6550	014	171	000	000	05	Driver	\$5,000.00
2	6550	014	211	000	000	05	Social Security	\$383.00
2	6550	014	221	000	000	05	Retirement	\$817.00
014 Total CTE - Program Support							0.50	\$209,038.00

Cumberland County Schools

Approved Budget

2016 - 2017

Current Expense Fund

								2016-2017	
Budget Code								Pos.	Budget
2	5110	015	462	000	000	00	Purchase of Non-Cap. Comp. Equip	0	\$637,500.00
2	5860	015	146	000	000	22	Technician	27.50	\$1,125,060.00
2	5860	015	177	000	000	22	Work Study Student		\$11,525.00
2	5860	015	211	000	000	22	Fica Matching		\$86,949.00
2	5860	015	221	000	000	22	Ret. Matching		\$183,722.00
2	5860	015	231	000	000	22	Hospitalization		\$155,623.00
2	6400	015	312	000	000	22	Workshop Expense		\$6,050.00
2	6400	015	326	000	000	22	Contracted Repairs & Maintenance		\$79,294.00
2	6400	015	332	000	000	22	Travel		\$930.00
2	6400	015	411	000	000	22	Supplies And Materials		\$13,490.00
2	6400	015	418	000	000	22	Computer Software & Supplies		\$9,460.00
	015 Total						School Technology	27.50	\$2,309,603.00
2	5110	028	162	000	000	11	Substitute Pay		\$10,000.00
2	5110	028	211	000	000	11	Social Security		\$765.00
2	5110	028	312	000	000	11	Workshop Expenses		\$60,000.00
2	5110	028	312	000	885	11	Workshop Expenses		\$250,321.00
2	6110	028	312	000	000	11	Workshop Expenses		\$60,000.00
	028 Total						Staff Development		\$381,086.00
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	000	000	25	Director/Supervisor	1.00	\$69,801.00
2	6206	034	211	000	000	25	Social Security		\$5,340.00
2	6206	034	221	000	000	25	Retirement		\$11,399.00
2	6206	034	231	000	000	25	Hospitalization		\$5,659.00
2	6206	034	312	000	000	25	Workshop Expenses		\$500.00
2	6206	034	411	000	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		\$82.00
	034 Total						Academically/Intellectually Gifted	1.00	\$109,747.00
2	8100	036	717	000	000	61	Payments To Charter Schools		\$1,400,000.00
	036 Total						Charter Schools		\$1,400,000.00
2	5840	048	163	000	000	31	Substitute Pay		\$1,161.00
2	5840	048	211	000	000	31	Social Security		\$89.00
2	5840	048	312	000	000	31	Workshop Expenses		\$2,069.00
2	5840	048	332	000	000	31	Travel		\$1,500.00

Cumberland County Schools

Approved Budget

2016 - 2017

Current Expense Fund

							2016-2017	
Budget Code							Pos.	Budget
2	5840	048	411	000	000	31		\$23,475.00
2	5850	048	333	000	000	32		\$3,800.00
2	6840	048	341	000	000	31		\$134.00
2	6850	048	311	000	000	32		\$7,000.00
2	6850	048	312	000	000	32		\$2,000.00
2	6850	048	314	000	000	32		\$1,000.00
2	6850	048	411	000	000	32		\$10,000.00
	048 Total					Title IV - Safe and Drug Free Schools		\$52,228.00
2	5270	054	148	000	000	04	1.00	\$31,261.00
2	5270	054	162	000	000	04		\$12,000.00
2	5270	054	211	000	000	04		\$3,309.00
2	5270	054	221	000	000	04		\$5,105.00
2	5270	054	231	000	000	04		\$5,659.00
2	5270	054	312	000	000	04		\$2,500.00
2	5270	054	332	000	000	04		\$12,000.00
2	5270	054	411	000	000	04		\$4,289.00
2	6110	054	113	000	000	04	1.00	\$69,801.00
2	6110	054	211	000	000	04		\$5,340.00
2	6110	054	221	000	000	04		\$11,399.00
2	6110	054	231	000	000	04		\$5,659.00
	054 Total					Limited English Proficiency	2.00	\$168,322.00
2	6550	056	171	000	000	17		\$475,000.00
2	6550	056	175	000	000	17	7.00	\$258,839.00
2	6550	056	181	000	000	27		\$66,000.00
2	6550	056	211	000	000	17		\$56,139.00
2	6550	056	211	000	000	27		\$5,049.00
2	6550	056	221	000	000	17		\$119,836.00
2	6550	056	221	000	000	27		\$10,778.00
2	6550	056	231	000	000	17		\$39,613.00
2	6550	056	311	000	000	17		\$75,000.00
2	6550	056	312	000	000	17		\$10,000.00
2	6550	056	331	000	000	17		\$100,000.00
2	6550	056	332	000	000	17		\$7,000.00
2	6550	056	411	000	000	17		\$12,000.00
2	6550	056	422	000	000	17		\$50,000.00
	056 Total					Transportation of Pupils	7.00	\$1,285,254.00
2	5110	061	315	000	000	01		\$350,000.00
2	5110	061	315	000	000	02		\$350,000.00

Cumberland County Schools

Approved Budget

2016 - 2017

Current Expense Fund

								2016-2017	
								Pos.	Budget
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	326	363	000	01	Contracted Repairs & Maintenance		\$185.00
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		\$21,000.00
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		\$1,475,020.00
2	5110	061	411	000	000	02	Supplies & Materials		\$1,475,021.00
2	5110	061	411	000	167	01	Homebase Software System		\$121,595.00
2	5110	061	411	332	000	01	Supplies & Materials		\$4,815.00
2	5110	061	411	418	000	02	Supplies & Materials		\$2,526.00
2	5110	061	411	426	000	01	Supplies & Materials		\$2,084.00
2	5110	061	413	000	000	01	Other Textbooks		\$14,518.00
2	5110	061	413	000	000	02	Other Textbooks		\$42,459.00
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	0	\$637,500.00
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			\$5,579,789.00
2	5330	068	143	000	000	23	Tutor Salary		\$50,000.00
2	5330	068	211	000	000	23	Social Security		\$3,825.00
2	5330	068	221	000	000	23	Retirement		\$8,165.00
		068 Total				Alternative Programs			\$61,990.00
2	6530	080	321	000	000	16	Utilities - Electric		\$7,300,000.00
2	6530	080	322	000	000	16	Utilities - Natural Gas		\$800,000.00
2	6530	080	323	000	000	16	Utilities - Non Elect/Non Gas		\$1,000,000.00
2	6530	080	421	000	000	16	Fuel For Facilities		\$550,000.00
2	6540	080	171	000	000	16	Driver	1.00	\$40,980.00
2	6540	080	176	000	000	16	Maintenance Personnel	9.00	\$327,396.00

Cumberland County Schools

Approved Budget

2016 - 2017

Current Expense Fund

							2016-2017	
Budget Code							Pos.	Budget
2	6540	080	211	000	000	16	Social Security	\$28,181.00
2	6540	080	221	000	000	16	Retirement	\$60,156.00
2	6540	080	231	000	000	16	Hospitalization	\$56,590.00
2	6540	080	312	000	000	16	Workshops- Custodians	\$3,500.00
2	6540	080	324	000	000	16	Other Purchased Services	\$275,000.00
2	6540	080	332	000	000	16	Travel	\$2,000.00
2	6540	080	341	000	000	22	Telephone	\$500,000.00
2	6540	080	411	000	000	16	Supplies & Materials	\$1,143,293.00
2	6540	080	422	000	000	16	Repair Parts; Material & Labor	\$37,000.00
2	6550	080	175	000	000	19	Trans Personnel	2.00 \$68,874.00
2	6550	080	211	000	000	19	Social Security	\$5,269.00
2	6550	080	221	000	000	19	Retirement	\$11,247.00
2	6550	080	231	000	000	19	Hospitalization	\$11,318.00
2	6550	080	422	000	000	19	Repair Parts; Material & Labor	\$150,000.00
2	6550	080	423	000	000	19	Gas/Diesel Fuel	\$300,000.00
2	6550	080	425	000	000	19	Tires & Tubes	\$30,000.00
2	6580	080	175	000	000	19	Skilled Trades	114.00 \$3,672,000.00
2	6580	080	176	000	000	19	Manager	11.00 \$626,280.00
2	6580	080	199	000	000	19	Overtime Pay	\$5,000.00
2	6580	080	211	000	000	19	Social Security	\$329,201.00
2	6580	080	221	000	000	19	Retirement	\$702,726.00
2	6580	080	231	000	000	19	Hospitalization	\$707,375.00
2	6580	080	325	000	000	19	Contr Rprs/Maint - Land & Bldgs	\$400,000.00
2	6580	080	325	250	000	19	Contr Rprs/Maint - Land & Bldgs	\$2,500.00
2	6580	080	326	000	000	19	Contracted Repairs & Maintenance	\$700,000.00
2	6580	080	327	000	000	19	Rentals / Leases	\$300,000.00
2	6580	080	332	000	000	19	Travel	\$6,000.00
2	6580	080	361	000	000	19	Membership Dues/Licensing Fees	\$20,000.00
2	6580	080	422	000	000	19	Repair Parts; Material & Labor	\$1,991,826.00
2	6580	080	422	250	000	19	Repair Parts; Material & Labor	\$36,815.00
2	8400	080	714	000	000	00	Transfer to Capital Outlay	\$1,775,000.00
		080 Total				Maintenance	137.00	\$23,975,527.00
2	6550	706	175	000	000	17	Transportation Personnel	\$52,824.00
2	6550	706	211	000	000	17	Social Security	\$4,041.00
2	6550	706	221	000	000	17	Retirement	\$8,626.00
2	6550	706	311	000	000	17	Contracted Services	\$50,000.00
2	6550	706	329	000	000	17	License Fee Reimbursements	\$40,000.00
		706 Total				Local Transportation Cost		\$155,491.00

Cumberland County Schools

Approved Budget

2016 - 2017

Current Expense Fund

								2016-2017	
Budget Code								Pos.	Budget
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		\$1,069,857.00
2	5501	802	211	000	000	06	Social Security		\$101,726.00
2	5501	802	221	000	000	06	Retirement		\$174,708.00
2	5501	802	311	000	000	06	Athletic Officials		\$205,000.00
2	5501	802	321	000	000	06	Utilities		\$100,000.00
2	5501	802	331	000	000	06	Contracted Transportation		\$100,000.00
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		\$2,103,292.00
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		\$26,700.00
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		\$190,381.00
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		\$45.00
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		\$4,083.00
			803 Total				Arts Education		\$731,826.00
2	6710	807	121	000	000	10	Teacher Salary	5.00	\$339,543.00
2	6710	807	151	000	000	10	Office Personnel	2.00	\$68,666.00

Cumberland County Schools

Approved Budget

2016 - 2017

Current Expense Fund

								2016-2017	
Budget Code								Pos.	Budget
2	6710	807	199	000	000	10	Overtime Pay		\$10,000.00
2	6710	807	211	000	000	10	Social Security		\$31,993.00
2	6710	807	221	000	000	10	Retirement		\$68,294.00
2	6710	807	231	000	000	10	Hospitalization		\$39,613.00
2	6710	807	312	000	000	10	Workshop Expenses		\$7,500.00
2	6710	807	411	000	000	10	Supplies & Materials		\$50,000.00
		807 Total		Assessments				7.00	\$615,609.00
2	6610	808	153	000	000	15	Administrative Specialist	3.00	\$196,281.00
2	6610	808	211	000	000	15	Social Security		\$15,015.00
2	6610	808	221	000	000	15	Retirement		\$32,053.00
2	6610	808	231	000	000	15	Hospitalization		\$16,977.00
2	6610	808	312	000	000	15	Workshop Expenses		\$8,000.00
2	6610	808	332	000	000	15	Travel		\$9,000.00
2	6610	808	361	000	000	15	Membership Dues & Fees		\$6,000.00
2	6610	808	411	000	000	15	Supplies & Materials		\$5,200.00
		808 Total		Finance				3.00	\$288,526.00
2	6520	809	175	000	000	18	Print Shop Salaries	4.00	\$107,675.00
2	6520	809	211	000	000	18	Social Security		\$8,237.00
2	6520	809	221	000	000	18	Retirement		\$17,583.00
2	6520	809	231	000	000	18	Hospitalization		\$22,636.00
2	6520	809	326	000	000	18	Contracted Repairs & Maintenance		\$11,500.00
2	6520	809	327	000	000	18	Rentals / Leases		\$325,000.00
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	6560	809	171	000	000	18	Driver	12.00	\$330,076.00
2	6560	809	175	000	000	18	Skilled Tradesman	2.00	\$68,801.00
2	6560	809	176	000	000	18	Foreman	5.00	\$143,269.00
2	6560	809	199	000	000	18	Overtime		\$2,000.00
2	6560	809	211	000	000	18	Social Security		\$41,627.00
2	6560	809	221	000	000	18	Retirement		\$88,859.00
2	6560	809	231	000	000	18	Hospitalization		\$107,521.00
2	6560	809	312	000	000	18	Workshop Expenses		\$4,000.00
		809 Total		Operations				23.00	\$1,366,636.00
2	6400	810	152	000	000	20	Technician	10.00	\$412,280.00
2	6400	810	192	000	000	20	Other Responsibility Stipend		\$40,000.00
2	6400	810	211	000	000	20	Social Security		\$34,599.00
2	6400	810	221	000	000	20	Retirement		\$73,857.00

Cumberland County Schools

Approved Budget

2016 - 2017

Current Expense Fund

								2016-2017	
Budget Code								Pos.	Budget
2	6400	810	231	000	000	20	Hospitalization		\$56,590.00
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		\$56,000.00
			810 Total				Information Technology	10.00	\$1,001,126.00
2	6720	811	312	000	000	26	Workshop Expenses		\$15,000.00
2	6720	811	313	000	000	26	Advertising Fees		\$20,000.00
2	6720	811	314	000	000	26	Printing & Binding		\$6,000.00
2	6720	811	332	000	000	26	Travel		\$5,000.00
2	6720	811	411	000	000	26	Supplies & Materials		\$10,000.00
			811 Total				Governed Choice		\$56,000.00
2	6950	812	312	000	000	37	Workshop Expenses		\$5,000.00
2	6950	812	314	000	000	37	Printing & Binding		\$5,000.00
2	6950	812	332	000	000	37	Travel		\$15,000.00
2	6950	812	361	000	000	37	Memberships		\$3,000.00
2	6950	812	411	000	000	37	Supplies & Materials		\$7,000.00
			812 Total				Communications		\$35,000.00
			Grand Total					737.70	\$85,605,222.00

Cumberland County Schools

Approved Budget

2016 - 2017

Federal Programs

						2016-2017	
Budget Code						Pos.	Budget
3	3600	017 000 000 000 00	Voc.Ed. Program Improvement				-\$656,873.00
3	3600	026 000 000 000 00	Education For Homeless				-\$80,000.00
3	3600	049 000 000 000 00	IDEA Pre-School Handicapped				-\$322,877.00
3	3600	050 000 000 000 00	Title I Basic				-\$13,611,429.00
3	3600	060 000 000 000 00	VI-B Handicapped				-\$11,179,505.00
3	3600	082 000 000 000 00	State Improvement Grant				-\$20,000.00
3	3600	103 000 000 000 00	Title II - Improving Teach. Qual.				-\$2,317,999.00
3	3600	104 000 000 000 00	Title III - Language Acquisition				-\$201,400.00
3	3600	105 000 000 000 00	Title I - School Improvement				-\$316,607.00
3	3600	111 000 000 000 00	Title III Language Acquisition				-\$45,062.00
3	3600	118 000 000 000 00	IDEA VI-B Targeted Assistance				-\$12,010.00
Total Revenue							-\$28,763,762.00
3	5120	017 121 000 000 05	Specialist			1	\$36,400.00
3	5120	017 146 000 000 05	Specialist			1	\$22,942.00
3	5120	017 162 000 000 05	Salary - Substitute				\$300.00
3	5120	017 181 000 000 05	Supplementary Pay				\$1,825.00
3	5120	017 184 000 000 05	Cte Longevity Pay				\$651.00
3	5120	017 196 000 000 05	Staff Development Participant Pay				\$20,000.00
3	5120	017 211 000 000 05	Social Security				\$6,282.00
3	5120	017 221 000 000 05	Retirement				\$13,410.00
3	5120	017 231 000 000 05	Hospitalization				\$11,318.00
3	5120	017 233 000 000 05	Unemployment Insurance				\$428.00
3	5120	017 312 000 000 05	Workshop Expenses				\$75,000.00
3	5120	017 326 000 000 05	Contracted Repairs & Maintenance				\$15,000.00
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				\$59,063.00
3	5120	017 418 000 000 05	Computer Software & Supplies				\$12,000.00
3	5120	017 541 000 000 05	Purchase Of Equipment > \$500				\$105,000.00
3	5120	017 542 000 000 05	Computer Hardware				\$194,600.00
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				\$1,500.00
3	5830	017 312 000 000 05	Workshop Expense				\$1,000.00
3	5830	017 332 000 000 05	Travel				\$1,000.00
3	5830	017 411 000 000 05	Supplies & Materials				\$1,000.00
3	6120	017 332 000 000 05	Travel				\$1,600.00
3	6120	017 542 000 000 05	Computer Hardware				\$1,600.00
3	8100	017 392 000 000 05	Indirect Cost				\$7,954.00
017 Total Voc. Ed. Program Improvement						2	\$656,873.00

Cumberland County Schools

Approved Budget

2016 - 2017

Federal Programs

						2016-2017	
Budget Code						Pos.	Budget
3	5320	026 311	224 000 08	Contracted Services			\$5,000.00
3	5320	026 312	224 000 08	Workshop Expense			\$15,000.00
3	5320	026 411	224 000 08	Supplies & Materials			\$30,000.00
3	6550	026 331	224 000 08	Contracted Services			\$30,000.00
		026 Total		Education for Homeless			\$80,000.00
3	5210	049 133	000 000 03	Psychologist	0.5		\$23,915.00
3	5210	049 181	000 000 03	Salary Supplement			\$2,070.00
3	5210	049 184	000 000 03	Longevity Pay			\$350.00
3	5210	049 211	000 000 03	Social Security			\$2,015.00
3	5210	049 221	000 000 03	Retirement			\$4,301.00
3	5210	049 231	000 000 03	Hospitalization			\$2,830.00
3	5230	049 121	000 000 03	Teacher Salary	3		\$117,468.00
3	5230	049 142	000 000 03	Teacher Assistant	3		\$65,229.00
3	5230	049 162	000 000 03	Substitute Pay			\$2,000.00
3	5230	049 181	000 000 03	Salary Supplement			\$11,283.00
3	5230	049 184	000 000 03	Longevity			\$1,659.00
3	5230	049 199	000 000 03	Overtime Pay			\$100.00
3	5230	049 211	000 000 03	Social Security			\$15,127.00
3	5230	049 221	000 000 03	Retirement			\$31,964.00
3	5230	049 231	000 000 03	Hospitalization			\$33,954.00
3	5230	049 312	000 000 03	Workshop Expenses			\$1,500.00
3	5230	049 411	000 000 03	Supplies & Materials			\$1,306.00
3	8100	049 392	000 000 03	Indirect Cost			\$5,806.00
		049 Total		IDEA Pre-School Handicapped	6.5		\$322,877.00
3	5320	050 131	000 000 30	Social Worker	2.2		\$96,514.00
3	5320	050 181	000 000 30	Supplementary Pay			\$8,686.00
3	5320	050 211	000 000 30	Social Security			\$8,048.00
3	5320	050 221	000 000 30	Retirement			\$17,179.00
3	5320	050 231	000 000 30	Hospitalization			\$12,450.00
3	5330	050 121	000 000 30	Teacher Salary	115.69		\$4,211,116.00
3	5330	050 122	000 000 30	Interim Teacher			\$20,000.00
3	5330	050 135	000 000 30	Lead Teacher	1.75		\$90,090.00
3	5330	050 142	000 000 30	Teacher Assistant	24.17		\$517,721.00
3	5330	050 143	000 000 30	Tutor Salary (Regular Day)			\$150,000.00
3	5330	050 162	000 000 30	Substitute Pay			\$85,000.00
3	5330	050 163	000 000 30	Substitute Pay			\$30,000.00
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			\$376,509.00
3	5330	050 184	000 000 30	Longevity			\$15,000.00

Cumberland County Schools

Approved Budget

2016 - 2017

Federal Programs

							2016-2017	
Budget Code							Pos.	Budget
3	5330	050	189	000	000	30	St Disability - 1St 6 Mo.	\$5,000.00
3	5330	050	196	000	000	30	Staff Dev Participant Pay	\$6,000.00
3	5330	050	211	000	000	30	Social Security	\$421,319.00
3	5330	050	221	000	000	30	Retirement	\$880,585.00
3	5330	050	231	000	000	30	Hospitalization	\$801,371.00
3	5330	050	311	000	000	30	Contracted Services	\$50,000.00
3	5330	050	312	000	000	30	Workshop Expenses	\$20,000.00
3	5330	050	333	000	000	30	Field Trips	\$15,000.00
3	5330	050	411	000	000	30	Supplies & Materials	\$374,590.00
3	5330	050	414	000	000	30	Library Books	\$20,000.00
3	5330	050	418	000	000	30	Computer Software & Supplies	\$200,000.00
3	5330	050	461	000	000	30	Equipment < \$500	\$10,000.00
3	5330	050	462	000	000	30	Computer Equipment < \$500	\$150,000.00
3	5330	050	541	000	000	30	Purchase Of Equipment > \$500	\$30,000.00
3	5330	050	542	000	000	30	Computer Hardware	\$10,000.00
3	5340	050	121	000	000	30	Teacher	35 \$1,481,295.00
3	5340	050	122	000	000	30	Interim Teacher	\$5,000.00
3	5340	050	142	000	000	30	Teacher Assistant	35 \$731,465.00
3	5340	050	143	000	000	30	Tutor	\$40,000.00
3	5340	050	162	000	000	30	Substitute Pay	\$30,000.00
3	5340	050	163	000	000	30	Substitute Pay	\$5,000.00
3	5340	050	181	000	000	30	Supplement	\$148,000.00
3	5340	050	183	000	000	30	Bonus	\$1,500.00
3	5340	050	184	000	000	30	Longevity	\$33,300.00
3	5340	050	189	000	000	30	S T Disability	\$6,000.00
3	5340	050	211	000	000	30	Social Security	\$189,839.00
3	5340	050	221	000	000	30	Retirement	\$399,523.00
3	5340	050	231	000	000	30	Hospitalization	\$396,130.00
3	5340	050	312	000	000	30	Workshop Expense	\$10,000.00
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	\$10,000.00
3	5810	050	131	000	000	30	Instructional Support	0.6 \$17,472.00
3	5810	050	181	000	000	30	Supplement	\$1,000.00
3	5810	050	211	000	000	30	Ss	\$1,413.00
3	5810	050	221	000	000	30	Retirement	\$3,016.00
3	5810	050	231	000	000	30	Hospitalization	\$3,395.00
3	5880	050	146	000	000	30	Parent Assistant	8.5 \$204,000.00

Cumberland County Schools

Approved Budget

2016 - 2017

Federal Programs

						2016-2017	
Budget Code						Pos.	Budget
3	5880	050 181	000 000	30	Supplementary Pay		\$5,000.00
3	5880	050 211	000 000	30	Social Security		\$15,989.00
3	5880	050 221	000 000	30	Retirement		\$34,130.00
3	5880	050 231	000 000	30	Hospitalization		\$48,102.00
3	5880	050 411	000 000	30	Supplies & Materials		\$80,000.00
3	5880	050 459	000 000	30	Food		\$25,000.00
3	6300	050 113	000 000	30	Director/Supervisor	4.4	\$306,273.00
3	6300	050 151	000 000	30	Office Personnel	3.2	\$109,047.00
3	6300	050 181	000 000	30	Supplementary Pay		\$1,773.00
3	6300	050 184	000 000	30	Longevity Pay		\$13,002.00
3	6300	050 211	000 000	30	Social Security		\$32,902.00
3	6300	050 221	000 000	30	Retirement		\$70,235.00
3	6300	050 231	000 000	30	Hospitalization		\$43,008.00
3	6300	050 312	000 000	30	Workshop Expenses		\$11,000.00
3	6300	050 314	000 000	30	Printing & Binding		\$1,100.00
3	6300	050 332	000 000	30	Travel		\$6,000.00
3	6300	050 342	000 000	30	Postage		\$2,000.00
3	6300	050 411	000 000	30	Supplies & Materials		\$4,684.00
3	6300	050 461	000 000	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		\$817.00
3	6550	050 331	000 000	30	Contracted Transportation		\$150,000.00
3	8100	050 392	000 000	30	Indirect Cost		\$253,558.00
050 Total Title I Basic						230.51	\$13,611,429.00
3	5210	060 121	000 000	03	Teacher Salary	120	\$4,834,800.00
3	5210	060 122	000 000	03	Interim Teacher - Noncertified Rate		\$75,000.00
3	5210	060 125	000 000	03	New Teacher Orientation		\$5,000.00
3	5210	060 129	000 000	03	Other Teacher Pay		\$4,038.00
3	5210	060 142	000 000	03	Teacher Assistant	70	\$1,426,180.00
3	5210	060 162	000 000	03	Substitute Pay		\$100,000.00
3	5210	060 163	000 000	03	Substitute Pay		\$25,000.00
3	5210	060 181	000 000	03	Supplementary Pay		\$435,493.00
3	5210	060 183	000 000	03	Bonus Pay		\$1,100.00
3	5210	060 184	000 000	03	Longevity		\$46,087.00
3	5210	060 189	000 000	03	St Disability - 1St 6 Mo.		\$25,000.00
3	5210	060 193	000 000	03	Mentor Pay		\$1,000.00
3	5210	060 197	000 000	03	Staff Development Instrcutor		\$10,000.00
3	5210	060 199	000 000	03	Overtime Pay		\$1,000.00
3	5210	060 211	000 000	03	Social Security		\$534,712.00

Cumberland County Schools

Approved Budget

2016 - 2017

Federal Programs

								2016-2017	
Budget Code						Description	Pos.	Budget	
3	5210	060	221	000	000	03	Retirement		\$1,121,005.00
3	5210	060	231	000	000	03	Hospitalization		\$1,075,210.00
3	5210	060	312	000	000	03	Workshop Expenses		\$50,000.00
3	5210	060	411	000	000	03	Supplies & Materials		\$155,098.00
3	5210	060	418	000	000	03	Computer Software And Supplies		\$2,500.00
3	5230	060	121	000	000	03	Teacher Pay	3	\$124,000.00
3	5230	060	122	000	000	03	Interim Teacher		\$5,000.00
3	5230	060	142	000	000	03	Teacher Assistant	4	\$80,950.00
3	5230	060	162	000	000	03	Substitute Pay		\$10,000.00
3	5230	060	181	000	000	03	Supplementary Pay		\$23,741.00
3	5230	060	184	000	000	03	Longevity		\$5,000.00
3	5230	060	199	000	000	03	Overtime		\$1,000.00
3	5230	060	211	000	000	03	Social Security		\$19,101.00
3	5230	060	221	000	000	03	Retirement		\$39,142.00
3	5230	060	231	000	000	03	Hospitalization		\$39,613.00
3	5240	060	132	000	000	03	Speech Pathologists	1	\$48,180.00
3	5240	060	181	000	000	03	Supplementary Pay		\$4,095.00
3	5240	060	211	000	000	03	Social Security		\$3,999.00
3	5240	060	221	000	000	03	Retirement		\$8,537.00
3	5240	060	231	000	000	03	Hospitalization		\$5,659.00
3	6200	060	113	000	000	03	Coordinator	1	\$77,268.00
3	6200	060	131	000	000	03	Instructional Support Ii	1	\$48,000.00
3	6200	060	151	000	000	03	Other Office Personnel	3.875	\$100,534.00
3	6200	060	181	000	000	03	Salary Supplement		\$6,398.00
3	6200	060	184	000	000	03	Longevity		\$1,795.00
3	6200	060	187	000	000	03	Salary Differential		\$500.00
3	6200	060	211	000	000	03	Social Security		\$17,939.00
3	6200	060	221	000	000	03	Retirement		\$38,293.00
3	6200	060	231	000	000	03	Hospitalization		\$33,247.00
3	6200	060	313	000	000	03	Advertising Fees		\$2,200.00
3	6550	060	331	000	000	03	Contracted Transportation		\$315,751.00
3	8100	060	392	000	000	03	Indirect Cost		\$191,340.00
060 Total				VI-B Handicapped			203.88	\$11,179,505.00	
3	5210	082	163	000	000	03	Substitute		\$5,000.00
3	5210	082	211	000	000	03	Social Security		\$383.00
3	5210	082	311	000	000	03	Contracted Service		\$3,000.00
3	5210	082	312	000	000	03	Workshop Expenses		\$5,617.00
3	5210	082	314	000	000	03	Printing And Binding		\$1,000.00
3	5210	082	411	000	000	03	Supplies & Materials		\$5,000.00
082 Total				State Improvement Grant				\$20,000.00	

Cumberland County Schools

Approved Budget

2016 - 2017

Federal Programs

						2016-2017	
Budget Code						Pos.	Budget
3	5110	103 121 000 000	29	Teacher Salary		22	\$817,440.00
3	5110	103 135 000 000	29	Instructional Facilitator		1	\$54,288.00
3	5110	103 162 000 000	29	Substitute Pay			\$10,000.00
3	5110	103 163 000 000	29	Substitute Pay			\$120,000.00
3	5110	103 181 000 000	29	Supplementary Pay			\$70,000.00
3	5110	103 193 000 000	29	Mentor Pay			\$200,000.00
3	5110	103 196 000 000	29	Staff Development Participant Pay			\$30,000.00
3	5110	103 197 000 000	29	Staff Development Instructor			\$60,000.00
3	5110	103 211 000 000	29	Social Security			\$104,172.00
3	5110	103 221 000 000	29	Retirement			\$201,141.00
3	5110	103 231 000 000	29	Hospitalization			\$130,157.00
3	5110	103 312 000 000	29	Workshop Expenses			\$295,775.00
3	5110	103 352 000 000	29	Employee Education Reimb.			\$5,000.00
3	5110	103 418 000 000	29	Software			\$15,000.00
3	5210	103 197 000 000	29	Staff Development Presenter			\$24,000.00
3	5210	103 211 000 000	29	Social Security			\$1,836.00
3	5210	103 221 000 000	29	Retirement			\$3,919.00
3	5400	103 418 000 000	29	Computer Software & Supplies			\$30,000.00
3	6110	103 113 000 000	29	Salary - Coordinators		0.5	\$42,557.00
3	6110	103 184 000 000	29	Longevity			\$500.00
3	6110	103 211 000 000	29	Social Security			\$3,294.00
3	6110	103 221 000 000	29	Retirement			\$7,031.00
3	6110	103 231 000 000	29	Hospitalization			\$2,830.00
3	6620	103 151 000 000	29	Director		0.8	\$29,245.00
3	6620	103 181 000 000	29	Supplement			\$600.00
3	6620	103 184 000 000	29	Longevity			\$1,234.00
3	6620	103 211 000 000	29	Social Security			\$2,378.00
3	6620	103 221 000 000	29	Retirement			\$5,075.00
3	6620	103 231 000 000	29	Hospitalization			\$4,527.00
3	8100	103 392 000 000	29	Indirect Cost			\$46,000.00
		103 Total		Title II Improving Teacher Quality		24.3	\$2,317,999.00
3	5270	104 135 000 000	04	Lep Salary - Lead Teacher		1	\$54,740.00
3	5270	104 181 000 000	04	Supplement			\$1,569.00
3	5270	104 184 000 000	04	Longevity			\$5,220.00
3	5270	104 191 000 000	04	Curriculum Development Pay			\$3,000.00
3	5270	104 196 000 000	04	Stipend			\$21,000.00
3	5270	104 197 000 000	04	Workshop Presenter			\$2,000.00
3	5270	104 211 000 000	04	Social Security			\$6,696.00
3	5270	104 221 000 000	04	Retirement			\$14,293.00
3	5270	104 231 000 000	04	Hospitalization			\$5,659.00

Cumberland County Schools

Approved Budget

2016 - 2017

Federal Programs

						2016-2017	
Budget Code						Pos.	Budget
3	5270	104 312	000 000	04	Workshop Expenses		\$5,000.00
3	5330	104 311	000 000	04	Contracted Services		\$1,500.00
3	5330	104 333	000 000	04	Field Trips		\$1,500.00
3	5330	104 411	000 000	04	Instructional Supplies		\$4,254.00
3	5330	104 418	000 000	04	Computer Software & Supplies		\$1,000.00
3	5350	104 198	000 000	04	Tutor Salary		\$10,000.00
3	5350	104 211	000 000	04	Social Security		\$765.00
3	5350	104 221	000 000	04	Retirement		\$1,633.00
3	5350	104 411	000 000	04	Supplies & Materials		\$1,000.00
3	5880	104 141	000 000	04	Parent Involvement Assistant	1.5	\$38,126.00
3	5880	104 181	000 000	04	Supplement Pay		\$785.00
3	5880	104 211	000 000	04	Social Security		\$2,977.00
3	5880	104 221	000 000	04	Retirement		\$6,354.00
3	5880	104 231	000 000	04	Hospitalization		\$8,489.00
3	5880	104 411	000 000	04	Supplies & Materials		\$300.00
3	5880	104 459	000 000	04	Other Food Purchases		\$300.00
3	6550	104 171	000 000	04	Bus Driver		\$1,000.00
3	6550	104 211	000 000	04	Social Security		\$77.00
3	6550	104 221	000 000	04	Retirement		\$163.00
3	6550	104 331	000 000	04	Transportation		\$2,000.00
	104 Total	Title III	Language Acquisition			2.5	\$201,400.00
3	5330	105 135	000 000	30	Lead Teacher	2	\$108,451.00
3	5330	105 162	000 000	30	Substitute Pay		\$1,000.00
3	5330	105 163	000 000	30	Substitute Pay		\$1,000.00
3	5330	105 181	000 000	30	Supplementary Pay		\$10,300.00
3	5330	105 184	000 000	30	Longevity		\$3,128.00
3	5330	105 211	000 000	30	Social Security		\$9,477.00
3	5330	105 221	000 000	30	Retirement		\$19,903.00
3	5330	105 231	000 000	30	Hospitalization		\$11,318.00
3	5330	105 312	000 000	30	Workshop Expense		\$10,000.00
3	5330	105 411	000 000	30	Supplies And Materials		\$121,030.00
3	5330	105 418	000 000	30	Computer Software		\$15,000.00
3	5330	105 461	000 000	30	Equipment < \$500		\$3,000.00
3	5330	105 541	000 000	30	Equipment		\$3,000.00
	105 Total	Title I -	School Improvement			2	\$316,607.00
3	5270	111 312	000 000	04	Workshop Expenses		\$2,000.00
3	5270	111 332	000 000	04	Travel		\$1,000.00
3	5330	111 311	000 000	04	Contracted Services		\$2,000.00
3	5330	111 333	000 000	04	Field Trips		\$2,000.00
3	5330	111 411	000 000	04	Supplies		\$4,299.00

Cumberland County Schools
Approved Budget
2016 - 2017

Federal Programs

								2016-2017	
Budget Code						Description	Pos.	Budget	
3	5330	111	418	000	000	04	Software		\$2,000.00
3	5330	111	462	000	000	04	Computer Equipment < \$500 - Inventoried		\$2,000.00
3	5880	111	141	000	000	04	Parent Involvement	0.5	\$18,141.00
3	5880	111	181	000	000	04	Supplement		\$356.00
3	5880	111	211	000	000	04	Social Security		\$1,415.00
3	5880	111	221	000	000	04	Retirement		\$3,021.00
3	5880	111	231	000	000	04	Hospitalization		\$2,830.00
3	5880	111	312	000	000	04	Workshop Expense		\$2,000.00
3	5880	111	411	000	000	04	Supplies		\$2,000.00
		111 Total		Title III Language Acquisition - Increase				0.5	\$45,062.00
3	5210	118	163	000	000	03	Substitute Pay		\$1,000.00
3	5210	118	197	000	000	03	Staff Development Instructor		\$1,000.00
3	5210	118	211	000	000	03	Social Security		\$153.00
3	5210	118	221	000	000	03	Retirement		\$163.00
3	5210	118	312	000	000	03	Workshop Expenses		\$5,194.00
3	5210	118	314	000	000	03	Printing & Binding Fees		\$500.00
3	5210	118	361	000	000	03	Membership Dues And Fees		\$3,000.00
3	5210	118	411	000	000	03	Supplies & Materials		\$1,000.00
		118 Total		VI-B Special Needs Targeted Assistance					\$12,010.00
Grand Total								472.19	\$28,763,762.00

Cumberland County Schools

Approved Budget

2016 - 2017

Capital Outlay Fund

								2016-2017	
Budget Code							Description	Pos.	Budget
4	4140	077	000	000	000	00	Sales Tax Revenue		-\$8,424,375.00
4	4922	000	000	000	000	00	Transfer from Current Expense		-\$1,775,000.00
Total Revenue									-\$10,199,375.00
4	5110	077	541	000	240	00	Furniture Replacement		\$200,000.00
4	5110	077	541	000	241	00	Playground Equipment		\$50,000.00
4	5500	077	541	000	215	00	Arts Education Equipment		\$160,000.00
4	5500	077	541	000	225	00	Athletic Field Upgrades - Equipment		\$250,000.00
4	5500	077	541	000	226	00	Athletic Upgrades/Equipment		\$75,000.00
4	5500	077	551	000	000	00	Activity Buses		\$200,000.00
4	5810	077	541	000	000	00	Media Automation		\$50,000.00
4	5860	077	541	000	000	00	Technology Equipment		\$1,169,375.00
4	6400	077	541	000	000	00	Administrative Technology		\$200,000.00
4	6540	077	541	000	000	00	Custodial Equipment		\$50,000.00
4	6550	077	541	000	000	00	Cameras For Buses		\$60,000.00
4	6580	077	541	000	000	00	Tile Replacement		\$50,000.00
4	6580	077	541	000	242	00	Maintenance Equipment		\$30,000.00
4	6580	077	541	000	243	00	Mowers/Tractors		\$80,000.00
4	6580	077	551	000	244	00	Vehicles		\$350,000.00
4	9006	077	522	000	000	00	Huts		\$50,000.00
4	9014	077	522	000	000	00	Water & Sewer		\$50,000.00
4	9017	077	522	000	000	00	Roofing		\$2,000,000.00
4	9018	077	522	000	000	00	Resurfacing/Paving		\$400,000.00
4	9020	077	522	000	000	00	Alarms		\$20,000.00
4	9022	077	522	000	000	00	Facilities Renovations - Gen Contract		\$500,000.00
4	9034	077	522	000	000	00	Hvac		\$425,000.00
4	9037	077	522	000	000	00	School Renovations		\$3,375,000.00
4	9039	077	522	000	000	00	Asbestos Abatement		\$15,000.00
4	9041	001	512	000	000	00	Land Purchases		\$200,000.00
4	9058	077	541	000	000	00	Security Equipment		\$190,000.00
Total Expenditures									\$10,199,375.00

Budget Code								Description	Pos.	Budget
4	9006	077	522	000	000	00	Huts		\$50,000.00	
4	9014	077	522	000	000	00	Water & Sewer		\$50,000.00	
4	9017	077	522	000	000	00	Roofing		\$2,000,000.00	
4	9018	077	522	000	000	00	Resurfacing/Paving		\$400,000.00	
4	9020	077	522	000	000	00	Alarms		\$20,000.00	
4	9022	077	522	000	000	00	Facilities Renovations - Gen Contract		\$500,000.00	
4	9034	077	522	000	000	00	HVAC		\$425,000.00	
4	9037	077	522	000	000	00	School Renovations		\$3,375,000.00	
4	9039	077	522	000	000	00	Asbestos Abatement		\$15,000.00	
4	9041	001	512	000	000	00	Land Purchases		\$200,000.00	
4	9058	077	541	000	000	00	Security Equipment		\$190,000.00	
Total Category I Projects									\$7,225,000.00	
4	5110	077	541	000	240	00	Furniture Replacement		\$200,000.00	
4	5110	077	541	000	241	00	Playground Equipment		\$50,000.00	
4	5500	077	541	000	215	00	Arts Education Equipment		\$160,000.00	
4	5500	077	541	000	225	00	Athletic Field Upgrades - Equipment		\$250,000.00	
4	5500	077	541	000	226	00	Athletic Upgrades/Equipment		\$75,000.00	
4	5810	077	541	000	000	00	Media Automation		\$50,000.00	
4	5860	077	541	000	000	00	Technology Equipment		\$1,169,375.00	
4	6400	077	541	000	000	00	Administrative Technology		\$200,000.00	
4	6540	077	541	000	000	00	Custodial Equipment		\$50,000.00	
4	6550	077	541	000	000	00	Cameras For Buses		\$60,000.00	
4	6580	077	541	000	000	00	Tile Replacement		\$50,000.00	
4	6580	077	541	000	242	00	Maintenance Equipment		\$30,000.00	
4	6580	077	541	000	243	00	Mowers/Tractors		\$80,000.00	
Total Category II Projects									\$2,424,375.00	
4	5500	077	551	000	000	00	Activity Buses		\$200,000.00	
4	6580	077	551	000	244	00	Vehicles		\$350,000.00	
Total Category III Projects									\$550,000.00	
Grand Total									\$10,199,375.00	

Cumberland County Schools

Approved Budget

2016 - 2017

Enterprise Fund

					2016-2017	
Budget Code					Pos.	Budget
5	3810	035 000	000 000 41	USDA - Regular		-\$19,200,000.00
5	3820	035 000	000 000 41	USDA - Commodities		-\$1,800,000.00
5	4314	035 000	000 000 41	Food Sales		-\$4,000,000.00
5	4319	035 000	000 000 41	Other		-\$975,000.00
Total Revenue						-\$25,975,000.00
5	7200	035 113	000 000 41	Director/Supervisor	8.17	\$525,200.00
5	7200	035 151	000 000 41	Office Personnel	9.74	\$284,000.00
5	7200	035 152	000 000 41	Technician	2	\$92,500.00
5	7200	035 174	000 000 41	Cafeteria Workers & Cashiers		\$5,605,600.00
5	7200	035 176	000 000 41	Cafeteria Manager		\$1,612,000.00
5	7200	035 181	000 000 41	Supplementary Pay		\$41,600.00
5	7200	035 184	000 000 41	Longevity		\$180,000.00
5	7200	035 185	000 000 41	Bonus Leave Pay Out		\$7,000.00
5	7200	035 188	000 000 41	Annual Leave Payout		\$70,000.00
5	7200	035 189	000 000 41	St Disability - 1St 6 Mo.		\$17,000.00
5	7200	035 199	000 000 41	Overtime Pay		\$2,100.00
5	7200	035 211	000 000 41	Social Security		\$624,500.00
5	7200	035 221	000 000 41	Retirement		\$775,500.00
5	7200	035 231	000 000 41	Hospitalization		\$1,460,000.00
5	7200	035 232	000 000 41	Er Workers' Comp Ins Cost		\$110,000.00
5	7200	035 239	000 000 41	Other Insurance Costs		\$18,000.00
5	7200	035 311	000 000 41	Contracted Services		\$775,000.00
5	7200	035 312	000 000 41	Workshop Expenses		\$30,000.00
5	7200	035 313	000 000 41	Advertising Fees		\$1,000.00
5	7200	035 326	000 000 41	Contracted Repairs & Maintenance		\$75,000.00
5	7200	035 332	000 000 41	Travel		\$55,000.00
5	7200	035 341	000 000 41	Telephone		\$31,000.00
5	7200	035 342	000 000 41	Postage		\$9,000.00
5	7200	035 361	000 000 41	Membership Dues		\$12,000.00
5	7200	035 362	000 000 41	Bank Service Fee		\$28,000.00
5	7200	035 411	000 000 41	Supplies & Materials		\$160,000.00
5	7200	035 418	000 000 41	Computer Software And Supplies		\$4,000.00
5	7200	035 422	000 000 41	Repair Parts; Material & Labor		\$420,000.00
5	7200	035 451	000 000 41	Food Purchases		\$9,950,000.00
5	7200	035 453	000 000 41	Food Used		\$1,050,000.00
5	7200	035 461	000 000 41	Furniture & Equipment - Inventoried		\$20,000.00
5	7200	035 462	000 000 41	Non Cap Computer Equip		\$4,500.00
5	7200	035 472	000 000 41	Sales And Use Tax Refund		-\$24,500.00

Cumberland County Schools

Approved Budget

2016 - 2017

Enterprise Fund

				2016-2017	
Budget Code				Pos.	Budget
5	7200	035 541	000 000 41	Equipment Over \$500	\$350,000.00
5	7200	035 571	000 000 41	Depreciation	\$300,000.00
5	8100	035 392	000 000 41	Indirect Cost	\$1,300,000.00
Grand Total Child Nutrition				19.91	\$25,975,000.00

Cumberland County Schools

Approved Budget

2016 - 2017

Enterprise Fund

						2016-2017	
Budget Code				Description	Pos.	Budget	
5	4210	701 000	000 000	42	Tuition	-\$2,987,170.00	
5	4240	701 950	000 000	42	Registration/Field Trips	-\$150,000.00	
5	4490	701 000	000 000	42	Miscellaneous Income	-\$85,000.00	
5	4910	701 000	000 000	42	Fund Balance Appropriated	-\$450,000.00	
Total Revenue						-\$3,672,170.00	
5	7100	701 113	000 000	42	Director/Supervisor	5 \$276,397.00	
5	7100	701 141	000 000	42	Prime Time Admin Position	3 \$46,334.00	
5	7100	701 151	000 000	42	Office Personnel	5 \$179,105.00	
5	7100	701 175	000 000	42	Custodian	1 \$28,737.00	
5	7100	701 178	000 000	42	Prime Time Site Director	\$1,071,289.00	
5	7100	701 181	000 000	42	Supplementary Pay	\$35,000.00	
5	7100	701 184	000 000	42	Longevity	\$30,000.00	
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	701 197	000 000	42	Trainer	\$0.00	
5	7100	701 199	000 000	42	Overtime Payment	\$500.00	
5	7100	701 211	000 000	42	Social Security	\$128,930.00	
5	7100	701 221	000 000	42	Retirement	\$81,284.00	
5	7100	701 231	000 000	42	Hospitalization	\$76,594.00	
5	7100	701 311	000 000	42	Contracted Services	\$40,000.00	
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	\$35,000.00	
5	7100	701 327	000 000	42	Rentals / Leases	\$3,000.00	
5	7100	701 332	000 000	42	Travel	\$12,000.00	
5	7100	701 333	000 000	42	Field Trips	\$12,000.00	
5	7100	701 341	000 000	42	Telephone	\$55,000.00	
5	7100	701 342	000 000	42	Postage	\$6,000.00	
5	7100	701 362	000 000	42	Bank Service Fees	\$45,000.00	
5	7100	701 392	000 000	42	Indirect Cost	\$1,160,000.00	
5	7100	701 411	000 000	42	Supplies & Materials	\$200,000.00	
5	7100	701 418	000 000	42	Computer Software & Supplies	\$40,000.00	
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	
Grand Total Prime Time					14	\$3,672,170.00	

Cumberland County Schools

Approved Budget

2016 - 2017

Grants Fund

			2016-2017
Budget Code	Description	Pos.	Budget
8 3250 000 000 000 000 00	Sales Tax Refund		-\$300,000.00
8 3590 000 000 000 000 00	Department Of Defense		-\$757,258.00
8 4880 000 000 000 000 00	Indirect Cost Allocations		-\$3,227,649.00
8 3700 301 000 000 000 00	ROTC		-\$705,750.00
8 3700 305 000 000 000 00	Medicaid Administrative Outreach		-\$579,723.00
8 3700 306 000 000 000 00	Medicaid Direct Service Reimbursement		-\$853,279.00
8 3700 308 000 000 000 00	Impact Aid Grants		-\$4,335,317.00
8 3700 310 000 000 000 00	Indian Education		-\$242,580.00
8 3700 362 000 000 000 00	AYPYN - Middle & High Schools		-\$2,784,675.00
8 3200 413 000 000 000 00	NC Prek - Federal Programs		-\$1,347,140.00
8 3200 460 000 000 000 00	NC Health Dept Grant		-\$108,170.00
8 4430 529 000 000 000 00	Burroughs Wellcome Fund		-\$38,329.00
8 4430 540 000 000 000 00	Workforce Development Grant		-\$774,604.00
8 4490 589 000 000 000 00	In-School Scouting		-\$22,011.00
8 4490 590 000 000 000 00	Peyton H May Memorial		-\$850.00
Total Revenue			-\$16,077,335.00
8 5110 009 181 000 000 00	Supplementary Pay		\$3,456,127.00
8 5110 009 211 000 000 00	Social Security		\$264,394.00
8 5110 009 221 000 000 00	Retirement		\$564,386.00
009 Total Employee Benefits			\$4,284,907.00
8 5110 301 181 000 000 00	Supplementary Pay		\$569,245.00
8 5110 301 211 000 000 00	Social Security		\$43,547.00
8 5110 301 221 000 000 00	Retirement		\$92,958.00
301 Total ROTC			\$705,750.00
8 5110 305 181 000 000 00	Supplementary Pay		\$467,594.00
8 5110 305 211 000 000 00	Social Security		\$35,771.00
8 5110 305 221 000 000 00	Retirement		\$76,358.00
305 Total Medicaid Administration			\$579,723.00
8 5210 306 142 000 000 00	Teacher Assistant	12.84	\$264,930.00
8 5210 306 181 000 000 00	Supplementary Pay		\$4,700.00
8 5210 306 183 000 000 00	Bonus Pay		\$32,000.00
8 5210 306 184 000 000 00	Longevity		\$4,743.00
8 5210 306 188 000 000 00	Annual Leave Payoff		\$5,000.00
8 5210 306 199 000 000 00	Overtime Pay		\$500.00
8 5210 306 211 000 000 00	Social Security		\$23,858.00
8 5210 306 221 000 000 00	Retirement		\$50,929.00
8 5210 306 231 000 000 00	Hospitalization		\$72,662.00

Cumberland County Schools

Approved Budget

2016 - 2017

Grants Fund

Budget Code		Description	Pos.	2016-2017 Budget
8 5210 306 233 000 000 00		Unemployment Insurance		\$1,986.00
8 5210 306 312 000 000 00		Workshop Expense		\$5,000.00
8 5210 306 332 000 000 00		Travel		\$33,883.00
8 5210 306 361 000 000 00		Membership Dues & Fees		\$10,000.00
8 5210 306 411 000 000 00		Supplies & Materials		\$15,394.00
8 5210 306 541 000 000 00		Equipment		\$15,000.00
8 5210 306 542 000 000 00		Purchase Of Computer Hardware		\$2,500.00
8 5240 306 183 000 000 00		Bonus Pay		\$90,000.00
8 5240 306 211 000 000 00		Social Security		\$6,885.00
8 5240 306 221 000 000 00		Retirement		\$14,697.00
8 5240 306 332 000 000 00		Travel		\$20,000.00
8 5240 306 411 000 000 00		Supplies & Materials		\$15,000.00
8 5240 306 418 000 000 00		Computer Software & Supplies		\$2,500.00
8 5840 306 183 000 000 00		Bonus Pay		\$8,000.00
8 5840 306 211 000 000 00		Social Security		\$612.00
8 5840 306 332 000 000 00		Travel		\$12,500.00
8 5840 306 411 000 000 00		Supplies & Materials		\$5,000.00
8 6200 306 311 000 000 00		Contracted Services		\$130,000.00
8 6200 306 341 000 000 00		Telephone		\$5,000.00
306 Total	Medicaid Direct Services		12.84	\$853,279.00
8 5110 308 181 000 000 00		Supplementary Pay		\$3,496,788.00
8 5110 308 211 000 000 00		Soical Security		\$267,504.00
8 5110 308 221 000 000 00		Retirement		\$571,025.00
308 Total	Impact Aid			\$4,335,317.00
8 5320 310 142 000 000 00		Teacher Assistant	2	\$42,187.00
8 5320 310 146 000 000 00		Specialist	1	\$28,795.00
8 5320 310 181 000 000 00		Supplement Pay		\$1,392.00
8 5320 310 184 000 000 00		Longevity		\$1,522.00
8 5320 310 211 000 000 00		Social Security		\$5,653.00
8 5320 310 221 000 000 00		Retirement		\$12,067.00
8 5320 310 231 000 000 00		Hospitalization		\$16,977.00
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 310 113 000 000 00		Director/Supervisor	1	\$67,891.00
8 6110 310 184 000 000 00		Longevity		\$2,749.00

Cumberland County Schools

Approved Budget

2016 - 2017

Grants Fund

Budget Code		Description	Pos.	2016-2017 Budget
8 6110 310 211 000 000 00		Social Security		\$5,404.00
8 6110 310 221 000 000 00		Retirement		\$11,536.00
8 6110 310 231 000 000 00		Hospitalization		\$5,659.00
8 6110 310 233 000 000 00		Unemployment Insurance		\$647.00
8 6110 310 311 000 000 00		Contracted Services		\$6,060.00
8 6110 310 313 000 000 00		Advertising		\$1,100.00
8 6110 310 332 000 000 00		Travel		\$2,652.00
8 6110 310 411 000 000 00		Supplies & Materials		\$1,500.00
310 Total Indian Education			4	\$242,580.00
8 5110 362 121 000 000 00		Teacher Salary	12.54	\$474,454.00
8 5110 362 129 000 000 00		Other Teacher Pay		\$600.00
8 5110 362 142 000 000 00		Teacher Assistant	1.5	\$30,401.00
8 5110 362 162 000 000 00		Substitute Pay		\$3,300.00
8 5110 362 163 000 000 00		Substitute For Workshops		\$10,000.00
8 5110 362 181 000 000 00		Supplements		\$27,000.00
8 5110 362 196 000 000 00		Workshop Participant Stipend		\$2,000.00
8 5110 362 211 000 000 00		Social Security		\$41,903.00
8 5110 362 221 000 000 00		Retirement		\$87,277.00
8 5110 362 231 000 000 00		Hospitalization		\$79,452.00
8 5110 362 233 000 000 00		Unemployment Insurance		\$1,390.00
8 5110 362 312 000 000 00		Workshop Expense		\$70,000.00
8 5110 362 314 000 000 00		Printing And Binding		\$100.00
8 5110 362 325 000 000 00		Landscaping/Beautification/Painting		\$4,000.00
8 5110 362 332 000 000 00		Teacher Travel Expense		\$3,000.00
8 5110 362 333 000 000 00		Field Trips		\$55,000.00
8 5110 362 411 000 000 00		Supplies & Materials		\$882,000.00
8 5110 362 414 000 000 00		Library Books		\$10,000.00
8 5110 362 418 000 000 00		Computer Software & Supplies		\$30,000.00
8 5110 362 461 000 000 00		Equipment < \$500		\$15,000.00
8 5110 362 462 000 000 00		Computer Hardware < \$500		\$150,000.00
8 5110 362 541 000 000 00		Equipment > \$500		\$190,000.00
8 5110 362 542 000 000 00		Computer Hardware > \$500		\$125,000.00
8 5350 362 192 000 000 00		Aypyn Cocurricular & Tutoring		\$250,000.00
8 5350 362 211 000 000 00		Social Security		\$19,125.00
8 5350 362 221 000 000 00		Retirement		\$40,825.00
8 5350 362 459 000 000 00		Snacks/Refreshments		\$25,000.00
8 5400 362 151 000 000 00		Clerical Personnel	1	\$48,000.00

Cumberland County Schools

Approved Budget

2016 - 2017

Grants Fund

Budget Code		Description	Pos.	2016-2017 Budget
8 5400 362 181 000 000 00		Supplement		\$960.00
8 5400 362 211 000 000 00		Social Security		\$3,745.00
8 5400 362 221 000 000 00		Retirement		\$7,995.00
8 5400 362 231 000 000 00		Hospitalization		\$5,659.00
8 5400 362 233 000 000 00		Unemployment Insurance		\$430.00
8 5501 362 411 000 000 00		Athletic Supplies		\$43,000.00
8 5501 362 541 000 000 00		Athletic Equipment		\$40,000.00
8 6540 362 173 000 000 00		Custodian		\$5,000.00
8 6540 362 181 000 000 00		Supplement		\$100.00
8 6540 362 211 000 000 00		Social Security		\$390.00
8 6540 362 221 000 000 00		Retirement		\$833.00
8 6550 362 171 000 000 00		Bus Driver		\$1,400.00
8 6550 362 211 000 000 00		Social Security		\$107.00
8 6550 362 221 000 000 00		Retirement		\$229.00
362 Total AYPYN Program			15.04	\$2,784,675.00
8 5230 413 121 000 000 00		Teacher	1	\$37,960.00
8 5230 413 142 000 000 00		Teacher Assistant - Nclb	4	\$86,078.00
8 5230 413 162 000 000 00		Substitute Pay		\$2,000.00
8 5230 413 181 000 000 00		Supplement		\$70,000.00
8 5230 413 184 000 000 00		Longevity Pay		\$2,065.00
8 5230 413 211 000 000 00		Social Security		\$15,155.00
8 5230 413 221 000 000 00		Retirement		\$32,024.00
8 5230 413 231 000 000 00		Hospitalization		\$28,295.00
8 5230 413 333 000 000 00		Field Trips		\$3,059.00
8 5340 413 121 000 000 00		Teacher Salary	10	\$465,109.00
8 5340 413 142 000 000 00		Teacher Assistant	11	\$233,804.00
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		\$58,822.00
8 5340 413 221 000 000 00		Retirement		\$123,930.00
8 5340 413 231 000 000 00		Hospitalization		\$118,839.00
413 Total Department of Defense Grant			26	\$1,347,140.00
8 5840 460 131 217 000 00		Community Liaison-Health Services Grant	1	\$59,717.00
8 5840 460 181 217 000 00		Supplement		\$3,875.00
8 5840 460 211 217 000 00		Social Security		\$4,865.00
8 5840 460 221 217 000 00		Retirement		\$10,385.00

Cumberland County Schools

Approved Budget

2016 - 2017

Grants Fund

Budget Code		Description	Pos.	2016-2017 Budget
8 5840 460 231 217 000 00		Hospitalization		\$5,659.00
8 5840 460 312 217 000 00		Workshop Expense		\$1,418.00
8 5840 460 332 217 000 00		Travel		\$278.00
8 5840 460 411 217 000 00		Supplies And Materials		\$20,263.00
8 5840 460 541 217 000 00		Equipment		\$1,710.00
460 Total	State Health Service Grant		1	\$108,170.00
8 5110 529 196 373 000 00		Staff Development Participant		\$4,896.00
8 5110 529 211 373 000 00		Social Security		\$375.00
8 5110 529 221 373 000 00		Retirement		\$800.00
8 5110 529 413 373 000 00		Other Textbooks		\$17,900.00
8 6110 529 312 373 000 00		Workshop Expenses		\$14,358.00
529 Total	Burroughs Wellcome Fund			\$38,329.00
8 5120 540 146 235 000 00		School Based Specialist	4	\$148,520.00
8 5120 540 151 235 000 00		Office Support	1	\$26,646.00
8 5120 540 180 235 000 00		Bonus Pay		\$3,000.00
8 5120 540 181 235 000 00		Supplementary Pay		\$3,580.00
8 5120 540 198 235 000 00		Tutorial Pay		\$3,700.00
8 5120 540 211 235 000 00		Social Security		\$14,187.00
8 5120 540 221 235 000 00		Retirement		\$30,283.00
8 5120 540 231 235 000 00		Hospitalization		\$28,295.00
8 5120 540 232 235 000 00		Workers Comp Insurance		\$519.00
8 5120 540 233 235 000 00		Unemployment Insurance		\$1,284.00
8 5120 540 311 235 000 00		Contracted Services		\$21,000.00
8 5120 540 311 235 164 00		Contracted Services - In School		\$190,852.00
8 5120 540 311 235 165 00		Contracted Services - Out Of School		\$120,092.00
8 5120 540 312 235 000 00		Workshop Expenses		\$5,200.00
8 5120 540 313 235 000 00		Advertising Cost		\$5,000.00
8 5120 540 314 235 000 00		Printing And Binding		\$1,500.00
8 5120 540 332 235 000 00		Travel Reimbursement		\$3,700.00
8 5120 540 333 235 000 00		Field Trips		\$6,000.00
8 5120 540 342 235 000 00		Postage		\$500.00
8 5120 540 351 235 164 00		Tuition - In School		\$4,000.00
8 5120 540 351 235 165 00		Tuition - Out Of School		\$15,000.00
8 5120 540 361 235 000 00		Membership Dues		\$100.00
8 5120 540 392 235 000 00		Indirect Costs		\$51,924.00
8 5120 540 411 235 000 00		Supplies And Materials		\$4,310.00
8 5120 540 411 235 164 00		Supplies - In School		\$1,375.00

Cumberland County Schools
Approved Budget
2016 - 2017

Grants Fund

		2016-2017	
Budget Code	Description	Pos.	Budget
8 5120 540 411 235 165 00	Supplies - Out Of School		\$4,125.00
8 5120 540 418 235 000 00	Computer Software		\$200.00
8 5120 540 459 235 000 00	Other Food Purchases		\$11,600.00
8 5830 540 131 235 000 00	Instructional Support Guidance	1	\$45,760.00
8 5830 540 180 235 000 00	Bonus Pay		\$750.00
8 5830 540 181 235 000 00	Supplement Pay		\$3,690.00
8 5830 540 211 235 000 00	Social Security		\$3,840.00
8 5830 540 221 235 000 00	Retirement		\$8,198.00
8 5830 540 231 235 000 00	Health Benefits		\$5,659.00
8 5830 540 232 235 000 00	Workers Comp		\$146.00
8 6540 540 173 235 000 00	Custodian		\$56.00
8 6540 540 211 235 000 00	Social Security		\$4.00
8 6540 540 221 235 000 00	Retirement		\$9.00
540 Total Workforce Development Grant		6	\$774,604.00
8 5210 589 191 000 000 00	Curriculum Development		\$1,000.00
8 5210 589 211 000 000 00	Social Security		\$77.00
8 5210 589 221 000 000 00	Retirement		\$163.00
8 5210 589 312 000 000 00	Workshop Expenses		\$100.00
8 5210 589 314 000 000 00	Printing & Binding Fees		\$50.00
8 5210 589 333 000 000 00	Field Trip		\$2,050.00
8 5210 589 411 000 000 00	Supplies & Materials		\$18,571.00
589 Total United Way In-School Scouting			\$22,011.00
8 5210 590 411 000 000 00	Supplies & Materials		\$850.00
590 Total Peyton May Memorial			\$850.00
Grand Total		64.88	\$16,077,335.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	5110	015	462	000	000	00	Purchase of Non-Cap. Comp. Equip		\$637,500.00
2	8400	080	714	000	000	00	Transfer to Capital Outlay		\$1,775,000.00
4	9041	001	512	000	000	00	Land Purchases		\$200,000.00
4	5500	077	551	000	000	00	Activity Buses		\$200,000.00
4	5810	077	541	000	000	00	Media Automation		\$50,000.00
4	5860	077	541	000	000	00	Technology Equipment		\$1,169,375.00
4	6400	077	541	000	000	00	Administrative Technology		\$200,000.00
4	6540	077	541	000	000	00	Custodial Equipment		\$50,000.00
4	6550	077	541	000	000	00	Cameras For Buses		\$60,000.00
4	6580	077	541	000	000	00	Tile Replacement		\$50,000.00
4	9006	077	522	000	000	00	Huts		\$50,000.00
4	9014	077	522	000	000	00	Water & Sewer		\$50,000.00
4	9017	077	522	000	000	00	Roofing		\$2,000,000.00
4	9018	077	522	000	000	00	Resurfacing/Paving		\$400,000.00
4	9020	077	522	000	000	00	Alarms		\$20,000.00
4	9022	077	522	000	000	00	Facilities Renovations - Gen Contract		\$500,000.00
4	9034	077	522	000	000	00	Hvac		\$425,000.00
4	9037	077	522	000	000	00	School Renovations		\$3,375,000.00
4	9039	077	522	000	000	00	Asbestos Abatement		\$15,000.00
4	9058	077	541	000	000	00	Security Equipment		\$190,000.00
8	5110	009	181	000	000	00	Supplementary Pay		\$3,456,127.00
8	5110	009	211	000	000	00	Social Security		\$264,394.00
8	5110	009	221	000	000	00	Retirement		\$564,386.00
8	5110	301	181	000	000	00	Supplementary Pay		\$569,245.00
8	5110	301	211	000	000	00	Social Security		\$43,547.00
8	5110	301	221	000	000	00	Retirement		\$92,958.00
8	5110	305	181	000	000	00	Supplementary Pay		\$467,594.00
8	5110	305	211	000	000	00	Social Security		\$35,771.00
8	5110	305	221	000	000	00	Retirement		\$76,358.00
8	5210	306	142	000	000	00	Teacher Assistant	12.84	\$264,930.00
8	5210	306	181	000	000	00	Supplementary Pay		\$4,700.00
8	5210	306	183	000	000	00	Bonus Pay		\$32,000.00
8	5210	306	184	000	000	00	Longevity		\$4,743.00
8	5210	306	188	000	000	00	Annual Leave Payoff		\$5,000.00
8	5210	306	199	000	000	00	Overtime Pay		\$500.00
8	5210	306	211	000	000	00	Social Security		\$23,858.00
8	5210	306	221	000	000	00	Retirement		\$50,929.00
8	5210	306	231	000	000	00	Hospitalization		\$72,662.00
8	5210	306	233	000	000	00	Unemployment Insurance		\$1,986.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
8	5210	306	312	000	000	00	Workshop Expense		\$5,000.00
8	5210	306	332	000	000	00	Travel		\$33,883.00
8	5210	306	361	000	000	00	Membership Dues & Fees		\$10,000.00
8	5210	306	411	000	000	00	Supplies & Materials		\$15,394.00
8	5210	306	541	000	000	00	Equipment		\$15,000.00
8	5210	306	542	000	000	00	Purchase Of Computer Hardware		\$2,500.00
8	5240	306	183	000	000	00	Bonus Pay		\$90,000.00
8	5240	306	211	000	000	00	Social Security		\$6,885.00
8	5240	306	221	000	000	00	Retirement		\$14,697.00
8	5240	306	332	000	000	00	Travel		\$20,000.00
8	5240	306	411	000	000	00	Supplies & Materials		\$15,000.00
8	5240	306	418	000	000	00	Computer Software & Supplies		\$2,500.00
8	5840	306	183	000	000	00	Bonus Pay		\$8,000.00
8	5840	306	211	000	000	00	Social Security		\$612.00
8	5840	306	332	000	000	00	Travel		\$12,500.00
8	5840	306	411	000	000	00	Supplies & Materials		\$5,000.00
8	6200	306	311	000	000	00	Contracted Services		\$130,000.00
8	6200	306	341	000	000	00	Telephone		\$5,000.00
8	5110	308	181	000	000	00	Supplementary Pay		\$3,496,788.00
8	5110	308	211	000	000	00	Social Security		\$267,504.00
8	5110	308	221	000	000	00	Retirement		\$571,025.00
8	5320	310	142	000	000	00	Teacher Assistant	2	\$42,187.00
8	5320	310	146	000	000	00	Specialist	1	\$28,795.00
8	5320	310	181	000	000	00	Supplement Pay		\$1,392.00
8	5320	310	184	000	000	00	Longevity		\$1,522.00
8	5320	310	211	000	000	00	Social Security		\$5,653.00
8	5320	310	221	000	000	00	Retirement		\$12,067.00
8	5320	310	231	000	000	00	Hospitalization		\$16,977.00
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 Materials		\$23,661.00
8	6110	310	113	000	000	00	Director/Supervisor	1	\$67,891.00
8	6110	310	184	000	000	00	Longevity		\$2,749.00
8	6110	310	211	000	000	00	Social Security		\$5,404.00
8	6110	310	221	000	000	00	Retirement		\$11,536.00
8	6110	310	231	000	000	00	Hospitalization		\$5,659.00
8	6110	310	233	000	000	00	Unemployment Insurance		\$647.00
8	6110	310	311	000	000	00	Contracted Services		\$6,060.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
8	6110	310	313	000	000	00	Advertising		\$1,100.00
8	6110	310	332	000	000	00	Travel		\$2,652.00
8	6110	310	411	000	000	00	Supplies & Materials		\$1,500.00
8	5110	362	121	000	000	00	Teacher Salary	12.54	\$474,454.00
8	5110	362	129	000	000	00	Other Teacher Pay		\$600.00
8	5110	362	142	000	000	00	Teacher Assistant	1.5	\$30,401.00
8	5110	362	162	000	000	00	Substitute Pay		\$3,300.00
8	5110	362	163	000	000	00	Substitute For Workshops		\$10,000.00
8	5110	362	181	000	000	00	Supplements		\$27,000.00
8	5110	362	196	000	000	00	Workshop Participant Stipend		\$2,000.00
8	5110	362	211	000	000	00	Social Security		\$41,903.00
8	5110	362	221	000	000	00	Retirement		\$87,277.00
8	5110	362	231	000	000	00	Hospitalization		\$79,452.00
8	5110	362	233	000	000	00	Unemployment Insurance		\$1,390.00
8	5110	362	312	000	000	00	Workshop Expense		\$70,000.00
8	5110	362	314	000	000	00	Printing And Binding		\$100.00
8	5110	362	325	000	000	00	Landscaping/Beautification/Painting		\$4,000.00
8	5110	362	332	000	000	00	Teacher Travel Expense		\$3,000.00
8	5110	362	333	000	000	00	Field Trips		\$55,000.00
8	5110	362	411	000	000	00	Supplies & Materials		\$882,000.00
8	5110	362	414	000	000	00	Library Books		\$10,000.00
8	5110	362	418	000	000	00	Computer Software & Supplies		\$30,000.00
8	5110	362	461	000	000	00	Equipment < \$500		\$15,000.00
8	5110	362	462	000	000	00	Computer Hardware < \$500		\$150,000.00
8	5110	362	541	000	000	00	Equipment > \$500		\$190,000.00
8	5110	362	542	000	000	00	Computer Hardware > \$500		\$125,000.00
8	5350	362	192	000	000	00	Aypyn Cocurricular & Tutoring		\$250,000.00
8	5350	362	211	000	000	00	Social Security		\$19,125.00
8	5350	362	221	000	000	00	Retirement		\$40,825.00
8	5350	362	459	000	000	00	Snacks/Refreshments		\$25,000.00
8	5400	362	151	000	000	00	Clerical Personnel	1	\$48,000.00
8	5400	362	181	000	000	00	Supplement		\$960.00
8	5400	362	211	000	000	00	Social Security		\$3,745.00
8	5400	362	221	000	000	00	Retirement		\$7,995.00
8	5400	362	231	000	000	00	Hospitalization		\$5,659.00
8	5400	362	233	000	000	00	Unemployment Insurance		\$430.00
8	5501	362	411	000	000	00	Athletic Supplies		\$43,000.00
8	5501	362	541	000	000	00	Athletic Equipment		\$40,000.00
8	6540	362	173	000	000	00	Custodian		\$5,000.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
8	6540	362	181	000	000	00	Supplement		\$100.00
8	6540	362	211	000	000	00	Social Security		\$390.00
8	6540	362	221	000	000	00	Retirement		\$833.00
8	6550	362	171	000	000	00	Bus Driver		\$1,400.00
8	6550	362	211	000	000	00	Social Security		\$107.00
8	6550	362	221	000	000	00	Retirement		\$229.00
8	5230	413	121	000	000	00	Teacher	1	\$37,960.00
8	5230	413	142	000	000	00	Teacher Assistant - Nclb	4	\$86,078.00
8	5230	413	162	000	000	00	Substitute Pay		\$2,000.00
8	5230	413	181	000	000	00	Supplement		\$70,000.00
8	5230	413	184	000	000	00	Longevity Pay		\$2,065.00
8	5230	413	211	000	000	00	Social Security		\$15,155.00
8	5230	413	221	000	000	00	Retirement		\$32,024.00
8	5230	413	231	000	000	00	Hospitalization		\$28,295.00
8	5230	413	333	000	000	00	Field Trips		\$3,059.00
8	5340	413	121	000	000	00	Teacher Salary	10	\$465,109.00
8	5340	413	142	000	000	00	Teacher Assistant	11	\$233,804.00
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		\$58,822.00
8	5340	413	221	000	000	00	Retirement		\$123,930.00
8	5340	413	231	000	000	00	Hospitalization		\$118,839.00
8	5840	460	131	217	000	00	Community Liaison-Health Services Gr	1	\$59,717.00
8	5840	460	181	217	000	00	Supplement		\$3,875.00
8	5840	460	211	217	000	00	Social Security		\$4,865.00
8	5840	460	221	217	000	00	Retirement		\$10,385.00
8	5840	460	231	217	000	00	Hospitalization		\$5,659.00
8	5840	460	312	217	000	00	Workshop Expense		\$1,418.00
8	5840	460	332	217	000	00	Travel		\$278.00
8	5840	460	411	217	000	00	Supplies And Materials		\$20,263.00
8	5840	460	541	217	000	00	Equipment		\$1,710.00
8	5110	529	196	373	000	00	Staff Development Participant		\$4,896.00
8	5110	529	211	373	000	00	Social Security		\$375.00
8	5110	529	221	373	000	00	Retirement		\$800.00
8	5110	529	413	373	000	00	Other Textbooks		\$17,900.00
8	6110	529	312	373	000	00	Workshop Expenses		\$14,358.00
8	5120	540	146	235	000	00	School Based Specialist	4	\$148,520.00
8	5120	540	151	235	000	00	Office Support	1	\$26,646.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
8	5120	540	180	235	000	00	Bonus Pay		\$3,000.00
8	5120	540	181	235	000	00	Supplementary Pay		\$3,580.00
8	5120	540	198	235	000	00	Tutorial Pay		\$3,700.00
8	5120	540	211	235	000	00	Social Security		\$14,187.00
8	5120	540	221	235	000	00	Retirement		\$30,283.00
8	5120	540	231	235	000	00	Hospitalization		\$28,295.00
8	5120	540	232	235	000	00	Workers Comp Insurance		\$519.00
8	5120	540	233	235	000	00	Unemployment Insurance		\$1,284.00
8	5120	540	311	235	000	00	Contracted Services		\$21,000.00
8	5120	540	312	235	000	00	Workshop Expenses		\$5,200.00
8	5120	540	313	235	000	00	Advertising Cost		\$5,000.00
8	5120	540	314	235	000	00	Printing And Binding		\$1,500.00
8	5120	540	332	235	000	00	Travel Reimbursement		\$3,700.00
8	5120	540	333	235	000	00	Field Trips		\$6,000.00
8	5120	540	342	235	000	00	Postage		\$500.00
8	5120	540	361	235	000	00	Membership Dues		\$100.00
8	5120	540	392	235	000	00	Indirect Costs		\$51,924.00
8	5120	540	411	235	000	00	Supplies And Materials		\$4,310.00
8	5120	540	418	235	000	00	Computer Software		\$200.00
8	5120	540	459	235	000	00	Other Food Purchases		\$11,600.00
8	5830	540	131	235	000	00	Instructional Support Guidance	1	\$45,760.00
8	5830	540	180	235	000	00	Bonus Pay		\$750.00
8	5830	540	181	235	000	00	Supplement Pay		\$3,690.00
8	5830	540	211	235	000	00	Social Security		\$3,840.00
8	5830	540	221	235	000	00	Retirement		\$8,198.00
8	5830	540	231	235	000	00	Health Benefits		\$5,659.00
8	5830	540	232	235	000	00	Workers Comp		\$146.00
8	6540	540	173	235	000	00	Custodian		\$56.00
8	6540	540	211	235	000	00	Social Security		\$4.00
8	6540	540	221	235	000	00	Retirement		\$9.00
8	5210	589	191	000	000	00	Curriculum Development		\$1,000.00
8	5210	589	211	000	000	00	Social Security		\$77.00
8	5210	589	221	000	000	00	Retirement		\$163.00
8	5210	589	312	000	000	00	Workshop Expenses		\$100.00
8	5210	589	314	000	000	00	Printing & Binding Fees		\$50.00
8	5210	589	333	000	000	00	Field Trip		\$2,050.00
8	5210	589	411	000	000	00	Supplies & Materials		\$18,571.00
8	5210	590	411	000	000	00	Supplies & Materials		\$850.00
8	5120	540	311	235	164	00	Contracted Services - In School		\$190,852.00

Approved Budget

2016 - 2017

00 Total General Funding

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
1	5110	001	121	000	000	01	Teacher Salary	966.00	\$44,504,547.00
1	5110	001	129	000	000	01	Other Teacher Pay		\$130,000.00
1	5110	001	211	000	000	01	Social Security		\$3,414,543.00
1	5110	001	221	000	000	01	Retirement		\$7,288,822.00
1	5110	001	231	000	000	01	Hospitalization		\$5,466,594.00
1	5110	010	121	000	000	01	Teacher Salary	58.15	\$2,116,660.00
1	5110	010	211	000	000	01	Social Security		\$161,924.00
1	5110	010	221	000	000	01	Retirement		\$345,651.00
1	5110	010	231	000	000	01	Hospitalization		\$74,416.00
1	5350	016	198	000	000	01	Tutor Salary		\$800,000.00
1	5350	016	211	000	000	01	Social Security		\$61,200.00
1	5350	016	221	000	000	01	Retirement		\$130,640.00
1	5350	016	411	000	000	01	Supplies And Materials		\$83,071.00
1	5400	016	116	000	000	01	Site Administrators		\$21,840.00
1	5400	016	211	000	000	01	Social Security		\$1,671.00
1	5400	016	221	000	000	01	Retirement		\$3,566.00
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		\$1,582.00
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		\$2,842.00
1	6550	016	331	000	000	01	Contracted Transportation		\$25,000.00
1	5110	020	124	000	000	01	VIf Teacher	120	\$3,147,040.00
1	5110	020	162	000	000	01	Substitute Pay		\$40,000.00
1	5110	020	211	000	000	01	Social Security		\$243,809.00
1	5110	020	311	000	000	01	Contracted Services		\$1,425,550.00
1	5110	020	411	000	000	01	Supplies & Materials		\$58,000.00
1	5110	024	181	000	000	01	Supplementary Pay		\$205,000.00
1	5110	024	211	000	000	01	Social Security		\$15,683.00
1	5110	024	221	000	000	01	Retirement		\$408.00
1	5110	027	142	000	000	01	Teacher Assistant	260.75	\$5,488,961.00
1	5110	027	199	000	000	01	Overtime Pay		\$5,000.00
1	5110	027	211	000	000	01	Social Security		\$420,288.00
1	5110	027	221	000	000	01	Retirement		\$897,164.00
1	5110	027	231	000	000	01	Hospitalization		\$1,475,584.00
1	5860	027	146	000	000	01	Technology Assistant	39.93	\$866,293.00
1	5860	027	211	000	000	01	Social Security		\$66,271.00
1	5860	027	221	000	000	01	Retirement		\$141,466.00

Approved Budget

2016 - 2017

01 Total Elementary Education

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
1	5110	001	121	000	000	02	Teacher Salary	967.00	\$44,550,618.00
1	5110	001	123	000	000	02	ROTC Teachers	13.90	\$640,386.00
1	5110	001	129	000	000	02	Other Teacher Pay		\$130,000.00
1	5110	001	211	000	000	02	Social Security		\$3,467,057.00
1	5110	001	221	000	000	02	Retirement		\$7,400,920.00
1	5110	001	231	000	000	02	Hospitalization		\$5,550,913.00
1	5110	020	124	000	000	02	Vlf Teacher	119	\$3,147,040.00
1	5110	020	211	000	000	02	Social Security		\$240,749.00
1	5110	020	311	000	000	02	Contracted Services		\$1,425,550.00
1	5110	024	121	000	000	02	Teacher Salary	22	\$844,636.00
1	5110	024	135	000	000	02	Instructional Coordinator	3.2	\$193,041.00
1	5110	024	142	000	000	02	Teacher Assistant	11	\$227,623.00
1	5110	024	162	000	000	02	Substitute Pay		\$10,000.00
1	5110	024	163	000	000	02	Substitute Pay		\$3,000.00
1	5110	024	181	000	000	02	Supplementary Pay		\$2,500.00
1	5110	024	192	000	000	02	Additional Responsibility Stipend		\$36,000.00
1	5110	024	196	000	000	02	Staff Dev Participant Pay		\$1,000.00
1	5110	024	211	000	000	02	Social Security		\$100,812.00
1	5110	024	221	000	000	02	Retirement		\$213,074.00
1	5110	024	231	000	000	02	Hospitalization		\$75,831.00
1	5110	024	311	000	000	02	Contracted Services		\$15,000.00
1	5110	024	312	000	000	02	Workshop Expenses		\$20,000.00
1	5110	024	333	000	000	02	Field Trips		\$8,000.00
1	5110	024	418	000	000	02	Computer Software & Supplies		\$24,539.00
1	5330	024	143	000	000	02	Tutor Salary		\$10,000.00
1	5330	024	211	000	000	02	Social Security		\$765.00
1	5330	024	221	000	000	02	Retirement		\$1,633.00
1	5110	031	121	000	000	02	Teacher Salary	115	\$4,223,904.00
1	5110	031	162	000	000	02	Substitute Pay		\$44,000.00
1	5110	031	211	000	000	02	Social Security		\$326,495.00
1	5110	031	221	000	000	02	Retirement		\$689,764.00
1	5110	031	231	000	000	02	Hospitalization		\$525,682.00
1	5110	055	163	347	000	02	Substitute Pay		\$6,500.00
1	5110	055	163	354	000	02	Substitute Pay		\$8,800.00
1	5110	055	196	347	000	02	Staff Dev Participant Pay		\$2,400.00
1	5110	055	211	347	000	02	Social Security		\$681.00
1	5110	055	211	354	000	02	Social Security		\$673.00
1	5110	055	221	347	000	02	Retirement		\$392.00
1	5110	055	311	354	000	02	Contracted Services		\$61,000.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
1	5110	055	312	347	000	02		Workshop Expense		\$61,000.00
1	5110	055	312	354	000	02		Workshop Expense		\$30,000.00
1	5110	055	315	354	000	02		Reproduction Costs		\$1,500.00
1	5110	055	333	347	000	02		Field Trips		\$8,000.00
1	5110	055	333	354	000	02		Field Trips		\$10,000.00
1	5110	055	411	347	000	02		Supplies & Materials		\$29,516.00
1	5110	055	411	354	000	02		Supplies & Materials		\$32,716.00
1	5110	055	413	347	000	02		Other Textbooks		\$20,000.00
1	5110	055	413	354	000	02		Other Textbooks		\$20,000.00
1	5110	055	418	347	000	02		Computer Software & Supplies		\$10,000.00
1	5110	055	418	354	000	02		Computer Software & Supplies		\$4,500.00
1	5110	055	541	347	000	02		Equipment		\$8,000.00
1	5110	055	541	354	000	02		Equipment		\$8,000.00
1	5110	055	542	347	000	02		Computer Hardware		\$8,000.00
1	5110	055	542	354	000	02		Computer Hardware		\$8,000.00
1	5350	055	198	354	000	02		Tutor Salaries		\$8,000.00
1	5350	055	211	354	000	02		Social Security		\$612.00
1	5350	055	221	354	000	02		Retirement		\$1,306.00
1	5400	055	151	347	000	02		Office Personnel	2	\$39,678.00
1	5400	055	211	347	000	02		Social Security		\$3,035.00
1	5400	055	221	347	000	02		Retirement		\$6,479.00
1	5400	055	231	347	000	02		Hospitalization		\$11,318.00
1	5830	055	131	347	000	02		Guidance Counselors	1	\$45,760.00
1	5830	055	131	354	000	02		Guidance Counselors	1	\$57,200.00
1	5830	055	146	347	000	02		Community Outreach Coordinator	1	\$28,795.00
1	5830	055	146	354	000	02		Guidance Specialist (School Based)	1	\$28,795.00
1	5830	055	211	347	000	02		Social Security		\$5,703.00
1	5830	055	211	354	000	02		Social Security		\$6,579.00
1	5830	055	221	347	000	02		Retirement		\$12,175.00
1	5830	055	221	354	000	02		Retirement		\$14,043.00
1	5830	055	231	347	000	02		Hospitalization		\$11,318.00
1	5830	055	231	354	000	02		Hospitalization		\$11,318.00
1	6110	055	342	354	000	02		Postage		\$1,500.00
1	5110	061	411	000	000	02		Supplies & Materials		\$769,290.00
1	5110	130	412	000	000	02		Textbooks		\$2,083,387.00
2	5110	001	121	000	000	02		Teacher Salary	35	\$1,448,606.00
2	5110	001	122	000	000	02		Interim Teacher - Noncertified Rate		\$150,000.00
2	5110	001	123	000	000	02		JROTC Teachers		\$256,102.00
2	5110	001	211	000	000	02		Social Security		\$141,885.00

Approved Budget Packet Sort 2016 - 2017

Budget Code						Description	Pos.	Budget
2	5110	001	221	000	000	02	Retirement	\$302,874.00
2	5110	001	231	000	000	02	Hospitalization	\$198,065.00
2	5110	003	162	000	000	02	Substitute Pay	\$967,200.00
2	5110	003	211	000	000	02	Social Security	\$73,991.00
2	5110	007	414	000	000	02	Library Books	\$125,000.00
2	5110	061	315	000	000	02	Printer Costs	\$350,000.00
2	5110	061	326	000	000	02	Contracted Repairs & Maintenance	\$28,837.00
2	5110	061	327	000	000	02	Rentals / Leases	\$32,082.00
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	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	02	Supplies & Materials	\$1,475,021.00
2	5110	061	411	418	000	02	Supplies & Materials	\$2,526.00
2	5110	061	413	000	000	02	Other Textbooks	\$42,459.00
2	5110	061	414	000	000	02	Library Books	\$30,156.00
2	5110	061	418	000	000	02	Computer Software & Supplies	\$36,714.00
2	5110	061	541	000	000	02	Equipment	\$150,000.00
2	5110	061	327	000	166	02	FSU Rental	\$21,000.00
02 Total Secondary Education								\$83,900,761.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
1	5210	001	121	000	000	03	Teacher Salary	24.60	\$1,133,346.00
1	5210	001	129	000	000	03	Other Teacher Pay		\$31,200.00
1	5210	001	211	000	000	03	Social Security		\$89,088.00
1	5210	001	221	000	000	03	Retirement		\$190,170.00
1	5210	001	231	000	000	03	Hospitalization		\$139,211.00
1	5240	007	129	000	000	03	Other Teacher Pay		\$20,456.00
1	5240	007	132	000	000	03	Speech Pathologists	15.9	\$939,146.00
1	5240	007	211	000	000	03	Social Security		\$73,410.00
1	5240	007	221	000	000	03	Retirement		\$156,703.00
1	5240	007	231	000	000	03	Hospitalization		\$89,978.00
1	5210	027	142	000	000	03	Teacher Assistant	104.95	\$2,196,407.00
1	5210	027	211	000	000	03	Social Security		\$168,025.00
1	5210	027	221	000	000	03	Retirement		\$358,673.00
1	5210	027	231	000	000	03	Hospitalization		\$593,912.00
1	5210	029	121	000	000	03	Teacher Salary	1	\$61,200.00
1	5210	029	142	000	000	03	Teacher Assistant	5	\$112,914.00
1	5210	029	211	000	000	03	Social Security		\$13,320.00
1	5210	029	221	000	000	03	Retirement		\$28,433.00
1	5210	029	231	000	000	03	Hospitalization		\$33,954.00
1	5210	032	121	000	000	03	Teacher Salary	260.5	\$11,623,177.00
1	5210	032	122	000	000	03	Interim Teacher - Noncertified Rate		\$30,000.00
1	5210	032	129	000	000	03	Other Teacher Pay		\$20,158.00
1	5210	032	133	000	000	03	Psychologists	1	\$51,074.00
1	5210	032	142	000	000	03	Teacher Assistant	76.32	\$1,604,969.00
1	5210	032	144	000	000	03	Hearing Interpreter	9	\$251,827.00
1	5210	032	162	000	000	03	Substitute Pay		\$140,000.00
1	5210	032	164	000	000	03	Substitute		\$300,000.00
1	5210	032	199	000	000	03	Overtime Pay		\$10,000.00
1	5210	032	211	000	000	03	Social Security		\$1,073,387.00
1	5210	032	221	000	000	03	Retirement		\$2,219,444.00
1	5210	032	231	000	000	03	Hospitalization		\$1,962,654.00
1	5210	032	311	000	000	03	Contracted Services		\$165,000.00
1	5210	032	314	000	000	03	Printing & Binding		\$15,000.00
1	5210	032	326	000	000	03	Contracted Repairs & Maintenance		\$10,000.00
1	5210	032	411	000	000	03	Supplies & Materials		\$73,000.00
1	5210	032	418	000	000	03	Computer Software & Supplies		\$6,000.00
1	5230	032	121	000	000	03	Teacher Salary	14	\$636,428.00
1	5230	032	122	000	000	03	Interim Teacher		\$10,000.00
1	5230	032	129	000	000	03	Other Professional Educator		\$4,575.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
1	5230	032	142	000	000	03		Teacher Assistant Salary	4.87	\$100,876.00
1	5230	032	162	000	000	03		Substitute Pay		\$10,000.00
1	5230	032	211	000	000	03		Social Security		\$58,284.00
1	5230	032	221	000	000	03		Retirement		\$122,782.00
1	5230	032	231	000	000	03		Hospitalization		\$106,785.00
1	5240	032	132	000	000	03		Speech Pathologists	27.27	\$1,307,392.00
1	5240	032	148	000	000	03		Speech Pathology Assistants	12.6	\$346,419.00
1	5240	032	211	000	000	03		Social Security		\$126,517.00
1	5240	032	221	000	000	03		Retirement		\$270,067.00
1	5240	032	231	000	000	03		Hospitalization		\$225,624.00
1	5250	032	132	000	000	03		Audiologist	1	\$50,107.00
1	5250	032	211	000	000	03		Social Security		\$3,833.00
1	5250	032	221	000	000	03		Retirement		\$8,182.00
1	5250	032	231	000	000	03		Hospitalization		\$5,659.00
1	5840	032	145	000	000	03		Physical Therapist	18.6	\$934,932.00
1	5840	032	146	000	000	03		Nurses	11.25	\$306,143.00
1	5840	032	211	000	000	03		Social Security		\$94,942.00
1	5840	032	221	000	000	03		Retirement		\$202,668.00
1	5840	032	231	000	000	03		Hospitalization		\$168,921.00
1	5840	032	311	000	000	03		Contracted Services		\$350,000.00
1	6200	032	113	000	000	03		Director/Supervisor	2	\$167,419.00
1	6200	032	131	000	000	03		Instructional Support I	7	\$385,388.00
1	6200	032	151	000	000	03		Office Personnel	2	\$53,011.00
1	6200	032	152	000	000	03		Data Manager	1	\$29,315.00
1	6200	032	153	225	000	03		Administrative Specialist	0.5	\$31,992.00
1	6200	032	211	000	000	03		Social Security		\$51,035.00
1	6200	032	221	000	000	03		Retirement		\$108,942.00
1	6200	032	231	000	000	03		Hospitalization		\$70,738.00
1	6200	032	312	000	000	03		Workshop Expenses		\$5,010.00
1	6200	032	418	000	000	03		Computer Software		\$1,000.00
1	6550	032	147	000	000	03		Bus Monitors	50	\$1,173,000.00
1	6550	032	172	000	000	03		Driver Overtime		\$1,500.00
1	6550	032	211	000	000	03		Social Security		\$89,849.00
1	6550	032	221	000	000	03		Retirement		\$191,796.00
1	6550	032	231	000	000	03		Hospitalization		\$282,950.00
1	6550	032	331	000	000	03		Contracted Transportation		\$30,000.00
1	5210	063	142	000	000	03		Teacher Assistant	7.34	\$150,896.00
1	5210	063	211	000	000	03		Social Security		\$11,544.00
1	5210	063	221	000	000	03		Retirement		\$24,641.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
1	5210	063	231	000	000	03		Hospitalization		\$41,537.00
1	5210	063	311	000	000	03		Contracted Services		\$225,000.00
2	5210	003	162	000	000	03		Substitute Pay		\$30,000.00
2	5210	003	211	000	000	03		Social Security		\$2,295.00
2	5840	007	311	000	000	03		Contracted Services - Nurses		\$550,000.00
3	5210	049	133	000	000	03		Psychologist	0.5	\$23,915.00
3	5210	049	181	000	000	03		Salary Supplement		\$2,070.00
3	5210	049	184	000	000	03		Longevity Pay		\$350.00
3	5210	049	211	000	000	03		Social Security		\$2,015.00
3	5210	049	221	000	000	03		Retirement		\$4,301.00
3	5210	049	231	000	000	03		Hospitalization		\$2,830.00
3	5230	049	121	000	000	03		Teacher Salary	3	\$117,468.00
3	5230	049	142	000	000	03		Teacher Assistant	3	\$65,229.00
3	5230	049	162	000	000	03		Substitute Pay		\$2,000.00
3	5230	049	181	000	000	03		Salary Supplement		\$11,283.00
3	5230	049	184	000	000	03		Longevity		\$1,659.00
3	5230	049	199	000	000	03		Overtime Pay		\$100.00
3	5230	049	211	000	000	03		Social Security		\$15,127.00
3	5230	049	221	000	000	03		Retirement		\$31,964.00
3	5230	049	231	000	000	03		Hospitalization		\$33,954.00
3	5230	049	312	000	000	03		Workshop Expenses		\$1,500.00
3	5230	049	411	000	000	03		Supplies & Materials		\$1,306.00
3	8100	049	392	000	000	03		Indirect Cost		\$5,806.00
3	5210	060	121	000	000	03		Teacher Salary	120	\$4,834,800.00
3	5210	060	122	000	000	03		Interim Teacher - Noncertified Rate		\$75,000.00
3	5210	060	125	000	000	03		New Teacher Orientation		\$5,000.00
3	5210	060	129	000	000	03		Other Teacher Pay		\$4,038.00
3	5210	060	142	000	000	03		Teacher Assistant	70	\$1,426,180.00
3	5210	060	162	000	000	03		Substitute Pay		\$100,000.00
3	5210	060	163	000	000	03		Substitute Pay		\$25,000.00
3	5210	060	181	000	000	03		Supplementary Pay		\$435,493.00
3	5210	060	183	000	000	03		Bonus Pay		\$1,100.00
3	5210	060	184	000	000	03		Longevity		\$46,087.00
3	5210	060	189	000	000	03		St Disability - 1St 6 Mo.		\$25,000.00
3	5210	060	193	000	000	03		Mentor Pay		\$1,000.00
3	5210	060	197	000	000	03		Staff Development Instructor		\$10,000.00
3	5210	060	199	000	000	03		Overtime Pay		\$1,000.00
3	5210	060	211	000	000	03		Social Security		\$534,712.00
3	5210	060	221	000	000	03		Retirement		\$1,121,005.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
3	5210	060	231	000	000	03	Hospitalization		\$1,075,210.00
3	5210	060	312	000	000	03	Workshop Expenses		\$50,000.00
3	5210	060	411	000	000	03	Supplies & Materials		\$155,098.00
3	5210	060	418	000	000	03	Computer Software And Supplies		\$2,500.00
3	5230	060	121	000	000	03	Teacher Pay	3	\$124,000.00
3	5230	060	122	000	000	03	Interim Teacher		\$5,000.00
3	5230	060	142	000	000	03	Teacher Assistant	4	\$80,950.00
3	5230	060	162	000	000	03	Substitute Pay		\$10,000.00
3	5230	060	181	000	000	03	Supplementary Pay		\$23,741.00
3	5230	060	184	000	000	03	Longevity		\$5,000.00
3	5230	060	199	000	000	03	Overtime		\$1,000.00
3	5230	060	211	000	000	03	Social Security		\$19,101.00
3	5230	060	221	000	000	03	Retirement		\$39,142.00
3	5230	060	231	000	000	03	Hospitalization		\$39,613.00
3	5240	060	132	000	000	03	Speech Pathologists	1	\$48,180.00
3	5240	060	181	000	000	03	Supplementary Pay		\$4,095.00
3	5240	060	211	000	000	03	Social Security		\$3,999.00
3	5240	060	221	000	000	03	Retirement		\$8,537.00
3	5240	060	231	000	000	03	Hospitalization		\$5,659.00
3	6200	060	113	000	000	03	Coordinator	1	\$77,268.00
3	6200	060	131	000	000	03	Instructional Support Ii	1	\$48,000.00
3	6200	060	151	000	000	03	Other Office Personnel	3.875	\$100,534.00
3	6200	060	181	000	000	03	Salary Supplement		\$6,398.00
3	6200	060	184	000	000	03	Longevity		\$1,795.00
3	6200	060	187	000	000	03	Salary Differential		\$500.00
3	6200	060	211	000	000	03	Social Security		\$17,939.00
3	6200	060	221	000	000	03	Retirement		\$38,293.00
3	6200	060	231	000	000	03	Hospitalization		\$33,247.00
3	6200	060	313	000	000	03	Advertising Fees		\$2,200.00
3	6550	060	331	000	000	03	Contracted Transportation		\$315,751.00
3	8100	060	392	000	000	03	Indirect Cost		\$191,340.00
3	5210	082	163	000	000	03	Substitute		\$5,000.00
3	5210	082	211	000	000	03	Social Security		\$383.00
3	5210	082	311	000	000	03	Contracted Service		\$3,000.00
3	5210	082	312	000	000	03	Workshop Expenses		\$5,617.00
3	5210	082	314	000	000	03	Printing And Binding		\$1,000.00
3	5210	082	411	000	000	03	Supplies & Materials		\$5,000.00
3	5210	118	163	000	000	03	Substitute Pay		\$1,000.00
3	5210	118	197	000	000	03	Staff Development Instructor		\$1,000.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
3	5210	118	211	000	000	03	Social Security		\$153.00
3	5210	118	221	000	000	03	Retirement		\$163.00
3	5210	118	312	000	000	03	Workshop Expenses		\$5,194.00
3	5210	118	314	000	000	03	Printing & Binding Fees		\$500.00
3	5210	118	361	000	000	03	Membership Dues And Fees		\$3,000.00
3	5210	118	411	000	000	03	Supplies & Materials		\$1,000.00
							03 Total Exceptional Children		\$46,679,622.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
1	5270	001	121	000	000	04	Teacher		10.50	\$483,745.00
1	5270	001	211	000	000	04	Social Security			\$37,006.00
1	5270	001	221	000	000	04	Retirement			\$78,996.00
1	5270	001	231	000	000	04	Hospitalization			\$59,420.00
1	5270	054	121	000	000	04	Teacher Salary		9.47	\$364,000.00
1	5270	054	151	000	000	04	Clerical Support		0.8	\$17,764.00
1	5270	054	211	000	000	04	Social Security			\$29,205.00
1	5270	054	221	000	000	04	Retirement			\$62,342.00
1	5270	054	231	000	000	04	Hospitalization			\$58,118.00
2	5270	054	148	000	000	04	Facilitator		1	\$31,261.00
2	5270	054	162	000	000	04	Substitute Pay			\$12,000.00
2	5270	054	211	000	000	04	Social Security			\$3,309.00
2	5270	054	221	000	000	04	Retirement			\$5,105.00
2	5270	054	231	000	000	04	Hospitalization			\$5,659.00
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	000	000	04	Director/Supervisor		1	\$69,801.00
2	6110	054	211	000	000	04	Social Security			\$5,340.00
2	6110	054	221	000	000	04	Retirement			\$11,399.00
2	6110	054	231	000	000	04	Hospitalization			\$5,659.00
3	5270	104	135	000	000	04	Lep Salary - Lead Teacher		1	\$54,740.00
3	5270	104	181	000	000	04	Supplement			\$1,569.00
3	5270	104	184	000	000	04	Longevity			\$5,220.00
3	5270	104	191	000	000	04	Curriculum Development Pay			\$3,000.00
3	5270	104	196	000	000	04	Stipend			\$21,000.00
3	5270	104	197	000	000	04	Workshop Presenter			\$2,000.00
3	5270	104	211	000	000	04	Social Security			\$6,696.00
3	5270	104	221	000	000	04	Retirement			\$14,293.00
3	5270	104	231	000	000	04	Hospitalization			\$5,659.00
3	5270	104	312	000	000	04	Workshop Expenses			\$5,000.00
3	5330	104	311	000	000	04	Contracted Services			\$1,500.00
3	5330	104	333	000	000	04	Field Trips			\$1,500.00
3	5330	104	411	000	000	04	Instructional Supplies			\$4,254.00
3	5330	104	418	000	000	04	Computer Software & Supplies			\$1,000.00
3	5350	104	198	000	000	04	Tutor Salary			\$10,000.00
3	5350	104	211	000	000	04	Social Security			\$765.00
3	5350	104	221	000	000	04	Retirement			\$1,633.00
3	5350	104	411	000	000	04	Supplies & Materials			\$1,000.00

**Approved Budget
Packet Sort
2016 - 2017**

Budget Code							Description	Pos.	Budget
3	5880	104	141	000	000	04	Parent Involvement Assistant	1.5	\$38,126.00
3	5880	104	181	000	000	04	Supplement Pay		\$785.00
3	5880	104	211	000	000	04	Social Security		\$2,977.00
3	5880	104	221	000	000	04	Retirement		\$6,354.00
3	5880	104	231	000	000	04	Hospitalization		\$8,489.00
3	5880	104	411	000	000	04	Supplies & Materials		\$300.00
3	5880	104	459	000	000	04	Other Food Purchases		\$300.00
3	6550	104	171	000	000	04	Bus Driver		\$1,000.00
3	6550	104	211	000	000	04	Social Security		\$77.00
3	6550	104	221	000	000	04	Retirement		\$163.00
3	6550	104	331	000	000	04	Transportation		\$2,000.00
3	5270	111	312	000	000	04	Workshop Expenses		\$2,000.00
3	5270	111	332	000	000	04	Travel		\$1,000.00
3	5330	111	311	000	000	04	Contracted Services		\$2,000.00
3	5330	111	333	000	000	04	Field Trips		\$2,000.00
3	5330	111	411	000	000	04	Supplies		\$4,299.00
3	5330	111	418	000	000	04	Software		\$2,000.00
3	5330	111	462	000	000	04	Computer Equipment < \$500 - Inventoried		\$2,000.00
3	5880	111	141	000	000	04	Parent Involvement	0.5	\$18,141.00
3	5880	111	181	000	000	04	Supplement		\$356.00
3	5880	111	211	000	000	04	Social Security		\$1,415.00
3	5880	111	221	000	000	04	Retirement		\$3,021.00
3	5880	111	231	000	000	04	Hospitalization		\$2,830.00
3	5880	111	312	000	000	04	Workshop Expense		\$2,000.00
3	5880	111	411	000	000	04	Supplies		\$2,000.00
04 Total English as a Second Language									\$1,605,380.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
1	5120	001	121	000	000	05		CTE Teacher	10.00	\$460,710.00
1	5120	001	129	000	000	05		Other Teacher Pay		\$4,160.00
1	5120	001	211	000	000	05		Social Security		\$37,026.00
1	5120	001	221	000	000	05		Retirement		\$75,913.00
1	5120	001	231	000	000	05		Hospitalization		\$56,590.00
1	5120	013	121	000	000	05		Teacher Salary	201.6	\$9,311,429.00
1	5120	013	129	000	000	05		Other Teacher Pay		\$31,029.00
1	5120	013	131	000	000	05		Cte Teacher	3	\$169,541.00
1	5120	013	162	000	000	05		Substitute Pay		\$150,000.00
1	5120	013	184	000	000	05		Longevity		\$110,000.00
1	5120	013	188	000	000	05		Annual Leave		\$75,000.00
1	5120	013	211	000	000	05		Social Security		\$753,295.00
1	5120	013	221	000	000	05		Retirement		\$1,583,520.00
1	5120	013	231	000	000	05		Hospitalization		\$33.00
1	5220	013	129	000	000	05		Other Professional Educator		\$2,174.00
1	5220	013	131	000	000	05		Cte Teacher	6.5	\$319,592.00
1	5220	013	184	000	000	05		Longevity		\$10,000.00
1	5220	013	211	000	000	05		Social Security		\$25,380.00
1	5220	013	221	000	000	05		Retirement		\$54,177.00
1	5220	013	231	000	000	05		Hospitalization		\$36,784.00
1	5830	013	129	000	000	05		Other Teacher Pay		\$4,633.00
1	5830	013	131	000	000	05		Instructional Support	4	\$225,628.00
1	5830	013	211	000	000	05		Social Security		\$17,615.00
1	5830	013	221	000	000	05		Retirement		\$37,602.00
1	5830	013	231	000	000	05		Hospitalization		\$22,636.00
1	5120	014	122	000	000	05		Interim Teacher - Noncertified Rate		\$20,000.00
1	5120	014	146	000	000	05		Technician	1	\$43,085.00
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	191	000	000	05		Curriculum Development		\$3,648.00
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		\$7,362.00
1	5120	014	221	000	000	05		Retirement		\$11,796.00
1	5120	014	231	000	000	05		Hospitalization		\$5,659.00
1	5120	014	311	000	000	05		Contracted Services		\$60,000.00
1	5120	014	312	000	000	05		Workshop Expense		\$15,629.00
1	5120	014	319	000	000	05		Other Professional And Technical Serv.		\$5,000.00
1	5120	014	333	000	000	05		Field Trips		\$75,000.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
1	5120	014	351	000	000	05		Tuition		\$2,675.00
1	5120	014	411	000	000	05		Supplies & Materials		\$256,886.00
1	5120	014	413	000	000	05		Other Textbooks		\$10,000.00
1	5120	014	418	000	000	05		Computer Software & Supplies		\$10,000.00
1	5120	014	541	000	000	05		Purchase Of Equipment > \$500		\$21,920.00
1	6120	014	151	000	000	05		Office Personnel	1.75	\$50,472.00
1	6120	014	184	000	000	05		Longevity		\$486.00
1	6120	014	211	000	000	05		Social Security		\$3,898.00
1	6120	014	221	000	000	05		Retirement		\$8,321.00
1	6120	014	231	000	000	05		Hospitalization		\$9,903.00
1	5120	020	124	000	000	05		Vlf Teacher	1	\$45,240.00
1	5120	020	162	000	000	05		Substitute Pay		\$3,000.00
1	5120	020	211	000	000	05		Social Security		\$3,690.00
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	211	000	000	05		Social Security		\$153.00
2	5120	014	311	000	000	05		Contracted Service		\$480.00
2	5120	014	312	000	000	05		Workshop Expenses		\$303.00
2	5120	014	314	000	000	05		Printing & Binding		\$12,000.00
2	5120	014	326	000	000	05		Contracted Repairs & Maintenance		\$40,000.00
2	5120	014	332	000	000	05		Travel		\$200.00
2	5120	014	333	000	000	05		Field Trips		\$6,000.00
2	5120	014	342	000	000	05		Postage		\$300.00
2	5120	014	361	000	000	05		Membership Dues & Fees		\$6,500.00
2	5120	014	379	000	000	05		Other Ins & Judgments		\$500.00
2	5120	014	411	000	000	05		Supplies & Materials		\$22,026.00
2	5120	014	413	000	000	05		Other Textbooks		\$25,000.00
2	5120	014	459	000	000	05		Other Food Purchases		\$16,500.00
2	5860	014	152	000	000	05		Technicians	0.5	\$22,278.00
2	5860	014	211	000	000	05		Social Security		\$1,704.00
2	5860	014	221	000	000	05		Retirement		\$3,638.00
2	5860	014	231	000	000	05		Hospitalization		\$2,830.00
2	6120	014	177	000	000	05		Work Study Student		\$14,000.00
2	6120	014	187	000	000	05		Salary Differential		\$540.00
2	6120	014	211	000	000	05		Social Security		\$1,112.00
2	6120	014	221	000	000	05		Retirement		\$2,374.00
2	6120	014	312	000	000	05		Workshop Expenses		\$10,000.00
2	6120	014	332	000	000	05		Travel		\$5,000.00
2	6120	014	361	000	000	05		Membership Dues & Fees		\$1,000.00

Approved Budget Packet Sort 2016 - 2017

Budget Code							Description	Pos.	Budget
2	6120	014	411	000	000	05	Supplies & Materials		\$4,400.00
2	6120	014	459	000	000	05	Other Food Purchases		\$2,000.00
2	6550	014	171	000	000	05	Driver		\$5,000.00
2	6550	014	211	000	000	05	Social Security		\$383.00
2	6550	014	221	000	000	05	Retirement		\$817.00
3	5120	017	121	000	000	05	Specialist	1	\$36,400.00
3	5120	017	146	000	000	05	Specialist	1	\$22,942.00
3	5120	017	162	000	000	05	Salary - Substitute		\$300.00
3	5120	017	181	000	000	05	Supplementary Pay		\$1,825.00
3	5120	017	184	000	000	05	Cte Longevity Pay		\$651.00
3	5120	017	196	000	000	05	Staff Development Participant Pay		\$20,000.00
3	5120	017	211	000	000	05	Social Security		\$6,282.00
3	5120	017	221	000	000	05	Retirement		\$13,410.00
3	5120	017	231	000	000	05	Hospitalization		\$11,318.00
3	5120	017	233	000	000	05	Unemployment Insurance		\$428.00
3	5120	017	312	000	000	05	Workshop Expenses		\$75,000.00
3	5120	017	326	000	000	05	Contracted Repairs & Maintenance		\$15,000.00
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		\$59,063.00
3	5120	017	418	000	000	05	Computer Software & Supplies		\$12,000.00
3	5120	017	541	000	000	05	Purchase Of Equipment > \$500		\$105,000.00
3	5120	017	542	000	000	05	Computer Hardware		\$194,600.00
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		\$1,500.00
3	5830	017	312	000	000	05	Workshop Expense		\$1,000.00
3	5830	017	332	000	000	05	Travel		\$1,000.00
3	5830	017	411	000	000	05	Supplies & Materials		\$1,000.00
3	6120	017	332	000	000	05	Travel		\$1,600.00
3	6120	017	542	000	000	05	Computer Hardware		\$1,600.00
3	8100	017	392	000	000	05	Indirect Cost		\$7,954.00
05 Total Workforce Development									\$15,143,548.00

2016 - 2017

Budget Code							Description	Pos.	Budget
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		\$1,069,857.00
2	5501	802	211	000	000	06	Social Security		\$101,726.00
2	5501	802	221	000	000	06	Retirement		\$174,708.00
2	5501	802	311	000	000	06	Athletic Officials		\$205,000.00
2	5501	802	321	000	000	06	Utilities		\$100,000.00
2	5501	802	331	000	000	06	Contracted Transportation		\$100,000.00
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
06 Total Co-Curricular Activities									\$2,103,292.00

**Approved Budget
Packet Sort
2016 - 2017**

Budget Code							Description	Pos.	Budget
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	211	000	000	07	Social Security		\$13,655.00
2	5502	803	221	000	000	07	Retirement		\$26,700.00
2	5502	803	311	000	000	07	Contracted Services		\$70,000.00
2	5502	803	326	000	000	07	Band Repair		\$53,900.00
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	541	000	000	07	Band Uniforms		\$190,381.00
2	5502	803	149	000	215	07	School Resource Officer		\$500.00
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	312	000	215	07	Workshop Expense		\$3,500.00
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	411	000	215	07	Supplies & Materials		\$5,211.00
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		\$45.00
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		\$4,083.00
07 Total Arts Education									\$731,826.00

2016 - 2017

\$2,429,431.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
1	5830	007	129	000	000	09		Other Teacher Pay		\$13,539.00
1	5830	007	131	000	000	09		Guidance Counselors	77.5	\$3,973,335.00
1	5830	007	211	000	000	09		Social Security		\$304,996.00
1	5830	007	221	000	000	09		Retirement		\$651,057.00
1	5830	007	231	000	000	09		Hospitalization		\$438,573.00
1	5830	031	131	000	000	09		Guidance Counselors	7	\$284,461.00
1	5830	031	211	000	000	09		Social Security		\$21,761.00
1	5830	031	221	000	000	09		Retirement		\$46,452.00
1	5830	031	231	000	000	09		Hospitalization		\$28,295.00
2	5830	007	131	000	000	09		Guidance Counselors	2	\$199,680.00
2	5830	007	211	000	000	09		Social Security		\$15,276.00
2	5830	007	221	000	000	09		Retirement		\$32,608.00
2	5830	007	231	000	000	09		Hospitalization		\$11,318.00
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
								09 Total Guidance		\$6,051,175.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	6710	807	121	000	000	10	Teacher Salary	5	\$339,543.00
2	6710	807	151	000	000	10	Office Personnel	2	\$68,666.00
2	6710	807	199	000	000	10	Overtime Pay		\$10,000.00
2	6710	807	211	000	000	10	Social Security		\$31,993.00
2	6710	807	221	000	000	10	Retirement		\$68,294.00
2	6710	807	231	000	000	10	Hospitalization		\$39,613.00
2	6710	807	312	000	000	10	Workshop Expenses		\$7,500.00
2	6710	807	411	000	000	10	Supplies & Materials		\$50,000.00
							10 Total Assessments		\$615,609.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
2	5110	028	162	000	000	11		Substitute Pay		\$10,000.00
2	5110	028	211	000	000	11		Social Security		\$765.00
2	5110	028	312	000	000	11		Workshop Expenses		\$60,000.00
2	6110	028	312	000	000	11		Workshop Expenses		\$60,000.00
2	5110	028	312	000	885	11		Workshop Expenses		\$250,321.00
								11 Total School Improvement		\$381,086.00

2016 - 2017

\$6,242,386.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
1	6110	002	113	000	000	13	Director/Supervisor	4	\$346,470.00
1	6110	002	211	000	000	13	Social Security		\$26,505.00
1	6110	002	221	000	000	13	Retirement		\$56,579.00
1	6110	002	231	000	000	13	Hospitalization		\$22,636.00
1	6550	002	113	000	000	13	Director/Supervisor	1	\$105,406.00
1	6550	002	211	000	000	13	Social Security		\$8,064.00
1	6550	002	221	000	000	13	Retirement		\$17,213.00
1	6550	002	231	000	000	13	Hospitalization		\$5,659.00
1	6580	002	113	000	000	13	Director/Supervisor	1	\$63,723.00
1	6580	002	211	000	000	13	Social Security		\$4,875.00
1	6580	002	221	000	000	13	Retirement		\$10,406.00
1	6580	002	231	000	000	13	Hospitalization		\$5,659.00
1	6620	002	113	000	000	13	Director/Supervisor	1	\$67,891.00
1	6620	002	118	000	000	13	Assistant Superintendent	1	\$105,805.00
1	6620	002	211	000	000	13	Social Security		\$13,288.00
1	6620	002	221	000	000	13	Retirement		\$28,365.00
1	6620	002	231	000	000	13	Hospitalization		\$11,318.00
1	6840	002	113	000	000	13	Director/Supervisor	0.5	\$36,847.00
1	6840	002	211	000	000	13	Social Security Matching		\$2,819.00
1	6840	002	221	000	000	13	Retirement Matching		\$6,017.00
1	6840	002	231	000	000	13	Hospitalization Matching		\$2,830.00
1	6941	002	111	000	000	13	Superintendent	1	\$145,080.00
1	6941	002	211	000	000	13	Social Security		\$11,099.00
1	6941	002	221	000	000	13	Retirement		\$23,692.00
1	6941	002	231	000	000	13	Hospitalization		\$5,659.00
1	6942	002	112	000	000	13	Associate Superintendent	4	\$423,222.00
1	6942	002	115	000	000	13	Finance Officer	1	\$105,805.00
1	6942	002	118	000	000	13	Assistant Superintendent	1	\$105,805.00
1	6942	002	211	000	000	13	Social Security		\$48,565.00
1	6942	002	221	000	000	13	Retirement		\$103,668.00
1	6942	002	231	000	000	13	Hospitalization		\$33,954.00
1	7200	002	113	000	000	13	Director/Supervisor	0.62	\$37,019.00
1	7200	002	211	000	000	13	Social Security		\$2,832.00
1	7200	002	221	000	000	13	Retirement		\$6,045.00
1	7200	002	231	000	000	13	Hospitalization		\$3,509.00
2	6110	002	113	000	000	13	Director/Supervisor	19.3	\$1,166,518.00
2	6110	002	187	000	000	13	Local Salary Differential		\$141,022.00
2	6110	002	211	000	000	13	Social Security		\$100,027.00
2	6110	002	221	000	000	13	Retirement		\$213,521.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
2	6110	002	231	000	000	13		Hospitalization		\$109,219.00
2	6110	002	235	000	000	13		Life Insurance		\$34,000.00
2	6110	002	311	000	000	13		Contracted Services		\$158,000.00
2	6110	002	312	000	000	13		Workshop Expenses		\$20,000.00
2	6110	002	326	000	000	13		Contracted Repairs & Maintenance		\$50,000.00
2	6110	002	327	000	000	13		Rentals / Leases		\$70,000.00
2	6110	002	332	000	000	13		Travel		\$60,000.00
2	6110	002	342	000	000	13		Postage		\$90,000.00
2	6110	002	361	000	000	13		Membership Dues & Fees		\$115,000.00
2	6110	002	371	000	000	13		Liability Insurance		\$1,450,000.00
2	6110	002	375	000	000	13		Fidelity Bond Premium		\$6,500.00
2	6110	002	411	000	000	13		Supplies & Materials		\$160,000.00
2	6110	002	414	000	000	13		Library Books		\$5,000.00
2	6570	002	153	000	000	13		School Planner	1	\$63,966.00
2	6570	002	211	000	000	13		Social Security Matching		\$4,893.00
2	6570	002	221	000	000	13		Retirement		\$10,446.00
2	6570	002	231	000	000	13		Hospitalization		\$5,659.00
2	6620	002	113	000	000	13		Director/Supervisor	4	\$280,051.00
2	6620	002	153	000	000	13		Local Salary Differential	2	\$109,340.00
2	6620	002	187	000	000	13		Local Salary Differential		\$10,673.00
2	6620	002	211	000	000	13		Social Security Matching		\$30,605.00
2	6620	002	221	000	000	13		Retirement		\$65,330.00
2	6620	002	231	000	000	13		Hospitalization		\$33,954.00
2	6620	002	411	000	000	13		Supplies And Materials		\$10,000.00
2	6621	002	313	000	000	13		Advertising Fees		\$10,000.00
2	6621	002	332	000	000	13		Travel		\$20,000.00
2	6840	002	113	000	000	13		Director/Supervisor	0.5	\$36,847.00
2	6840	002	211	000	000	13		Social Security		\$2,819.00
2	6840	002	221	000	000	13		Retirement		\$6,017.00
2	6840	002	231	000	000	13		Hospitalization		\$2,830.00
2	6910	002	312	000	000	13		Workshop Expense		\$36,000.00
2	6910	002	332	000	000	13		Travel		\$130,000.00
2	6920	002	153	000	000	13		Attorney	1	\$148,836.00
2	6920	002	211	000	000	13		Social Security Matching		\$11,386.00
2	6920	002	221	000	000	13		Retirement		\$24,305.00
2	6920	002	231	000	000	13		Hospitalization		\$5,659.00
2	6920	002	311	000	000	13		Contract Svcs-Legal/Low Wealth		\$30,000.00
2	6920	002	411	000	000	13		Supplies & Materials		\$10,000.00
2	6932	002	311	000	000	13		Contract Service - Audit		\$66,000.00

**Approved Budget
Packet Sort
2016 - 2017**

Budget Code						Description	Pos.	Budget
2	6940	002	541	000	000	13	Equipment	\$25,000.00
2	6941	002	187	000	000	13	Local Salary - Superintendent	\$124,660.00
2	6941	002	211	000	000	13	Social Security	\$9,536.00
2	6941	002	221	000	000	13	Retirement	\$20,357.00
2	6942	002	181	000	000	13	Supplement	\$12,217.00
2	6942	002	187	000	000	13	Local Salary Differential	\$108,160.00
2	6942	002	211	000	000	13	Social Security Matching	\$9,209.00
2	6942	002	221	000	000	13	Retirement	\$19,658.00
2	6110	003	151	000	000	13	Office Personnel	30.5 \$1,055,700.00
2	6110	003	187	000	000	13	Local Salary Differential	\$5,610.00
2	6110	003	211	000	000	13	Social Security	\$81,190.00
2	6110	003	221	000	000	13	Retirement	\$173,312.00
2	6110	003	231	000	000	13	Hospitalization	\$172,600.00
2	6620	003	151	000	000	13	Office Personnel	20 \$674,220.00
2	6620	003	199	000	000	13	Overtime	\$3,000.00
2	6620	003	211	000	000	13	Social Security	\$51,807.00
2	6620	003	221	000	000	13	Retirement	\$110,590.00
2	6620	003	231	000	000	13	Hospitalization	\$113,180.00
2	6920	003	151	000	000	13	Office Personnel	2 \$76,092.00
2	6920	003	211	000	000	13	Social Security Matching	\$5,821.00
2	6920	003	221	000	000	13	Retirement	\$12,426.00
2	6920	003	231	000	000	13	Hospitalization	\$11,318.00
13 Total Central Services								\$9,994,415.00

**Approved Budget
Packet Sort
2016 - 2017**

Budget Code							Description	Pos.	Budget
1	5400	005	114	000	000	14	Principal	86	\$5,614,690.00
1	5400	005	116	000	000	14	Assistant Principal	55	\$2,743,439.00
1	5400	005	129	000	000	14	Other Teacher Pay		\$79,901.00
1	5400	005	211	000	000	14	Social Security		\$645,509.00
1	5400	005	221	000	000	14	Retirement		\$1,377,930.00
1	5400	005	231	000	000	14	Hospitalization		\$797,919.00
2	5400	003	151	000	000	14	Office Personnel	293	\$7,537,800.00
2	5400	003	187	000	000	14	Local Salary Differential		\$1,408.00
2	5400	003	199	000	000	14	Overtime Pay		\$3,000.00
2	5400	003	211	000	000	14	Social Security		\$576,979.00
2	5400	003	221	000	000	14	Retirement		\$1,231,643.00
2	5400	003	231	000	000	14	Hospitalization		\$1,658,087.00
2	5400	005	114	000	000	14	Principal		\$24,000.00
2	5400	005	116	000	000	14	Assistant Principal	72	\$3,508,960.00
2	5400	005	129	000	000	14	Other Teacher Pay		\$218,400.00
2	5400	005	151	000	000	14	Office Personnel		\$26,571.00
2	5400	005	181	000	000	14	Supplementary Pay		\$1,527,760.00
2	5400	005	187	000	000	14	Local Salary Differential		\$86,320.00
2	5400	005	211	000	000	14	Social Security		\$412,489.00
2	5400	005	221	000	000	14	Retirement		\$880,515.00
2	5400	005	231	000	000	14	Hospitalization		\$407,448.00
2	5400	005	332	000	000	14	Travel		\$153,000.00
2	5400	005	361	000	000	14	Membership Dues & Fees		\$68,000.00
2	5400	005	411	000	000	14	Supplies & Materials		\$25,000.00
14 Total School Administration									\$29,606,768.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	6610	003	151	000	000	15	Office Personnel	18.7	\$657,900.00
2	6610	003	187	000	000	15	Local Salary Differential		\$5,324.00
2	6610	003	199	000	000	15	Overtime Pay		\$5,000.00
2	6610	003	211	000	000	15	Social Security		\$51,119.00
2	6610	003	221	000	000	15	Retirement		\$109,121.00
2	6610	003	231	000	000	15	Hospitalization		\$105,823.00
2	6610	808	153	000	000	15	Administrative Specialist	3	\$196,281.00
2	6610	808	211	000	000	15	Social Security		\$15,015.00
2	6610	808	221	000	000	15	Retirement		\$32,053.00
2	6610	808	231	000	000	15	Hospitalization		\$16,977.00
2	6610	808	312	000	000	15	Workshop Expenses		\$8,000.00
2	6610	808	332	000	000	15	Travel		\$9,000.00
2	6610	808	361	000	000	15	Membership Dues & Fees		\$6,000.00
2	6610	808	411	000	000	15	Supplies & Materials		\$5,200.00
							15 Total Finance		\$1,222,813.00

**Approved Budget
Packet Sort
2016 - 2017**

Budget Code							Description	Pos.	Budget
1	6540	003	173	000	000	16	Custodian	364	\$8,278,074.00
1	6540	003	199	000	000	16	Overtime Pay		\$24,697.00
1	6540	003	211	000	000	16	Social Security		\$635,162.00
1	6540	003	221	000	000	16	Retirement		\$1,355,843.00
1	6540	003	231	000	000	16	Hospitalization		\$1,844,834.00
2	6540	003	151	000	000	16	Office Personnel	2	\$61,420.00
2	6540	003	173	000	000	16	Custodian		\$350,000.00
2	6540	003	211	000	000	16	Social Security		\$31,474.00
2	6540	003	221	000	000	16	Retirement		\$67,185.00
2	6540	003	231	000	000	16	Hospitalization		\$11,318.00
2	6530	080	321	000	000	16	Utilities - Electric		\$7,300,000.00
2	6530	080	322	000	000	16	Utilities - Natural Gas		\$800,000.00
2	6530	080	323	000	000	16	Utilities - Non Elect/Non Gas		\$1,000,000.00
2	6530	080	421	000	000	16	Fuel For Facilities		\$550,000.00
2	6540	080	171	000	000	16	Driver	1	\$40,980.00
2	6540	080	176	000	000	16	Maintenance Personnel	9	\$327,396.00
2	6540	080	211	000	000	16	Social Security		\$28,181.00
2	6540	080	221	000	000	16	Retirement		\$60,156.00
2	6540	080	231	000	000	16	Hospitalization		\$56,590.00
2	6540	080	312	000	000	16	Workshops- Custodians		\$3,500.00
2	6540	080	324	000	000	16	Other Purchased Services		\$275,000.00
2	6540	080	332	000	000	16	Travel		\$2,000.00
2	6540	080	411	000	000	16	Supplies & Materials		\$1,143,293.00
2	6540	080	422	000	000	16	Repair Parts; Material & Labor		\$37,000.00
16 Total Plant Operations									\$24,284,103.00

Approved Budget

2016 - 2017

17 Total Transportation

2016 - 2017

18 Total Education Resource Center

**Approved Budget
Packet Sort
2016 - 2017**

Budget Code							Description	Pos.	Budget
2	6580	003	151	000	000	19	Office Personnel	11	\$325,841.00
2	6580	003	211	000	000	19	Social Security		\$24,927.00
2	6580	003	221	000	000	19	Retirement		\$53,210.00
2	6580	003	231	000	000	19	Hospitalization		\$62,249.00
2	6550	080	175	000	000	19	Trans Personnel	2	\$68,874.00
2	6550	080	211	000	000	19	Social Security		\$5,269.00
2	6550	080	221	000	000	19	Retirement		\$11,247.00
2	6550	080	231	000	000	19	Hospitalization		\$11,318.00
2	6550	080	422	000	000	19	Repair Parts; Material & Labor		\$150,000.00
2	6550	080	423	000	000	19	Gas/Diesel Fuel		\$300,000.00
2	6550	080	425	000	000	19	Tires & Tubes		\$30,000.00
2	6580	080	175	000	000	19	Skilled Trades	114	\$3,672,000.00
2	6580	080	176	000	000	19	Manager	11	\$626,280.00
2	6580	080	199	000	000	19	Overtime Pay		\$5,000.00
2	6580	080	211	000	000	19	Social Security		\$329,201.00
2	6580	080	221	000	000	19	Retirement		\$702,726.00
2	6580	080	231	000	000	19	Hospitalization		\$707,375.00
2	6580	080	325	000	000	19	Contr Rprs/Maint - Land & Bldgs		\$400,000.00
2	6580	080	325	250	000	19	Contr Rprs/Maint - Land & Bldgs		\$2,500.00
2	6580	080	326	000	000	19	Contracted Repairs & Maintenance		\$700,000.00
2	6580	080	327	000	000	19	Rentals / Leases		\$300,000.00
2	6580	080	332	000	000	19	Travel		\$6,000.00
2	6580	080	361	000	000	19	Membership Dues/Licensing Fees		\$20,000.00
2	6580	080	422	000	000	19	Repair Parts; Material & Labor		\$1,991,826.00
2	6580	080	422	250	000	19	Repair Parts; Material & Labor		\$36,815.00
19 Total Plant Maintenance									\$10,542,658.00

2016 - 2017

\$1,001,126.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
1	5110	012	148	000	000	21	Non - Certified Instructor		\$753,000.00
1	5110	012	211	000	000	21	Social Security		\$57,605.00
1	5110	012	221	000	000	21	Retirement		\$44,192.00
1	5110	012	312	000	000	21	Workshop Expenses		\$6,000.00
1	5110	012	344	000	000	21	Cellular Phones		\$10,260.00
1	5110	012	372	000	000	21	Vehicle Liability Insurance		\$15,000.00
1	5110	012	411	000	000	21	Supplies & Materials		\$4,500.00
1	5110	012	422	000	000	21	Repair Parts; Material & Labor		\$18,000.00
1	5110	012	423	000	000	21	Gas/Diesel Fuel		\$38,095.00
							21 Total Driver Education		\$946,652.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
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		\$4,246.00
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		\$31,001.00
1	6400	015	411	000	000	22		Supplies And Materials		\$321,840.00
1	6400	015	418	000	000	22		Computer Software & Supplies		\$116,683.00
1	6400	073	326	000	000	22		Contracted Repair/Maint.		\$263,000.00
2	5860	015	146	000	000	22		Technician	27.5	\$1,125,060.00
2	5860	015	177	000	000	22		Work Study Student		\$11,525.00
2	5860	015	211	000	000	22		Fica Matching		\$86,949.00
2	5860	015	221	000	000	22		Ret. Matching		\$183,722.00
2	5860	015	231	000	000	22		Hospitalization		\$155,623.00
2	6400	015	312	000	000	22		Workshop Expense		\$6,050.00
2	6400	015	326	000	000	22		Contracted Repairs & Maintenance		\$79,294.00
2	6400	015	332	000	000	22		Travel		\$930.00
2	6400	015	411	000	000	22		Supplies And Materials		\$13,490.00
2	6400	015	418	000	000	22		Computer Software & Supplies		\$9,460.00
2	6540	080	341	000	000	22		Telephone		\$500,000.00
								22 Total Technology		\$3,044,885.00

**Approved Budget
Packet Sort
2016 - 2017**

Budget Code							Description	Pos.	Budget
1	5850	039	311	000	000	23	Contracted Services		\$336,000.00
1	5400	068	116	000	000	23	Assistant Principal	2	\$97,278.00
1	5400	068	129	000	000	23	Other Professional Educator		\$4,399.00
1	5400	068	211	000	000	23	Social Security		\$7,778.00
1	5400	068	221	000	000	23	Retirement		\$16,604.00
1	5400	068	231	000	000	23	Hospitalization		\$11,318.00
1	5320	069	131	000	000	23	Social Worker	27.9	\$1,132,934.00
1	5320	069	211	000	000	23	Social Security		\$86,669.00
1	5320	069	221	000	000	23	Retirement		\$185,008.00
1	5320	069	231	000	000	23	Hospitalization		\$157,886.00
1	5330	069	121	000	000	23	Teacher Salary	24.96	\$1,023,324.00
1	5330	069	129	000	000	23	Other Professional Educator		\$1,186.00
1	5330	069	142	000	000	23	Teacher Assistant	11.49	\$237,919.00
1	5330	069	143	000	000	23	Tutor Salary	1.06	\$22,103.00
1	5330	069	211	000	000	23	Social Security		\$98,267.00
1	5330	069	221	000	000	23	Retirement		\$209,764.00
1	5330	069	231	000	000	23	Hospitalization		\$212,269.00
1	5330	069	411	000	000	23	Supplies & Materials		\$1,732,826.00
1	5830	069	131	000	000	23	Guidance Counselors	43.79	\$1,837,545.00
1	5830	069	211	000	000	23	Social Security		\$140,572.00
1	5830	069	221	000	000	23	Retirement		\$300,071.00
1	5830	069	231	000	000	23	Hospitalization		\$247,808.00
1	5850	069	149	000	000	23	Safe School Coordinator - Non-Cert.	24.57	\$569,372.00
1	5850	069	211	000	000	23	Social Security		\$43,557.00
1	5850	069	221	000	000	23	Retirement		\$92,978.00
1	5850	069	231	000	000	23	Hospitalization		\$139,042.00
1	5850	069	311	000	000	23	Contracted Service		\$1,800,000.00
2	5330	068	143	000	000	23	Tutor Salary		\$50,000.00
2	5330	068	211	000	000	23	Social Security		\$3,825.00
2	5330	068	221	000	000	23	Retirement		\$8,165.00
23 Total Remediation									\$10,806,467.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
1	5210	007	129	000	000	24		Other Teacher Pay		\$14,960.00
1	5210	007	133	000	000	24		Other Prof Assign	25.5	\$1,363,797.00
1	5210	007	211	000	000	24		Social Security		\$105,475.00
1	5210	007	221	000	000	24		Retirement		\$242,375.00
1	5210	007	231	000	000	24		Hospitalization		\$144,305.00
2	5210	007	133	000	000	24		Other Prof Assign	2	\$80,080.00
2	5210	007	187	000	000	24		Local Salary Differential		\$20,193.00
2	5210	007	211	000	000	24		Social Security		\$7,671.00
2	5210	007	221	000	000	24		Retirement		\$16,375.00
2	5210	007	231	000	000	24		Hospitalization		\$11,318.00
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 Rprs/Maint		\$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		\$77,000.00
								24 Total Psychological Services		\$2,128,509.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
1	5260	001	121	000	000	25	Teacher	53.00	\$2,441,761.00
1	5260	001	129	000	000	25	Other Teacher Pay		\$13,520.00
1	5260	001	211	000	000	25	Social Security		\$187,829.00
1	5260	001	221	000	000	25	Retirement		\$400,947.00
1	5260	001	231	000	000	25	Hospitalization		\$299,927.00
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	000	000	25	Director/Supervisor	1	\$69,801.00
2	6206	034	211	000	000	25	Social Security		\$5,340.00
2	6206	034	221	000	000	25	Retirement		\$11,399.00
2	6206	034	231	000	000	25	Hospitalization		\$5,659.00
2	6206	034	312	000	000	25	Workshop Expenses		\$500.00
2	6206	034	411	000	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		\$82.00
							25 Total Academically Gifted		\$3,453,731.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	6720	811	312	000	000	26	Workshop Expenses		\$15,000.00
2	6720	811	313	000	000	26	Advertising Fees		\$20,000.00
2	6720	811	314	000	000	26	Printing & Binding		\$6,000.00
2	6720	811	332	000	000	26	Travel		\$5,000.00
2	6720	811	411	000	000	26	Supplies & Materials		\$10,000.00
							26 Total Planning and Development		\$56,000.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
1	5110	001	125	000	000	27	New Teacher Orientation		\$80,000.00
1	5110	001	211	000	000	27	Social Security		\$6,120.00
1	5110	001	221	000	000	27	Retirement		\$13,064.00
2	5110	009	181	000	000	27	Supplementary Pay		\$550,000.00
2	5120	009	181	000	000	27	Supplement		\$800,000.00
2	5120	009	211	000	000	27	Social Security		\$61,200.00
2	5120	009	221	000	000	27	Retirement		\$130,640.00
2	5210	009	181	000	000	27	Supplement		\$970,000.00
2	5210	009	211	000	000	27	Social Security		\$74,205.00
2	5210	009	221	000	000	27	Retirement		\$158,401.00
2	5220	009	181	000	000	27	Supplement		\$22,000.00
2	5220	009	211	000	000	27	Social Security		\$1,683.00
2	5220	009	221	000	000	27	Retirement		\$3,593.00
2	5230	009	181	000	000	27	Supplement		\$20,000.00
2	5230	009	211	000	000	27	Social Security		\$1,530.00
2	5230	009	221	000	000	27	Retirement		\$3,266.00
2	5240	009	181	000	000	27	Supplement		\$216,000.00
2	5240	009	211	000	000	27	Social Security		\$16,524.00
2	5240	009	221	000	000	27	Retirement		\$35,273.00
2	5250	009	181	000	000	27	Supplement		\$6,000.00
2	5250	009	211	000	000	27	Social Security		\$459.00
2	5250	009	221	000	000	27	Retirement		\$980.00
2	5260	009	181	000	000	27	Supplement		\$229,000.00
2	5260	009	211	000	000	27	Social Security		\$17,519.00
2	5260	009	221	000	000	27	Retirement		\$37,396.00
2	5270	009	181	000	000	27	Supplement		\$67,000.00
2	5270	009	211	000	000	27	Social Security		\$5,126.00
2	5270	009	221	000	000	27	Retirement		\$10,941.00
2	5320	009	181	000	000	27	Supplement		\$225,000.00
2	5320	009	211	000	000	27	Social Security		\$17,213.00
2	5320	009	221	000	000	27	Retirement		\$36,743.00
2	5330	009	181	000	000	27	Supplement		\$100,000.00
2	5330	009	211	000	000	27	Social Security		\$7,650.00
2	5330	009	221	000	000	27	Retirement		\$16,330.00
2	5400	009	181	000	000	27	Supplement		\$155,000.00
2	5400	009	211	000	000	27	Social Security		\$11,858.00
2	5400	009	221	000	000	27	Retirement		\$25,312.00
2	5810	009	181	000	000	27	Supplement		\$365,000.00
2	5810	009	211	000	000	27	Social Security		\$27,923.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	5810	009	221	000	000	27	Retirement		\$59,605.00
2	5830	009	181	000	000	27	Supplement		\$526,000.00
2	5830	009	211	000	000	27	Social Security		\$40,239.00
2	5830	009	221	000	000	27	Retirement		\$85,896.00
2	5840	009	181	000	000	27	Supplement		\$16,000.00
2	5840	009	211	000	000	27	Social Security		\$1,224.00
2	5840	009	221	000	000	27	Retirement		\$2,613.00
2	5850	009	181	000	000	27	Supplement		\$44,000.00
2	5850	009	211	000	000	27	Social Security		\$3,366.00
2	5850	009	221	000	000	27	Retirement		\$7,185.00
2	5860	009	181	000	000	27	Supplement		\$56,000.00
2	5860	009	211	000	000	27	Social Security		\$4,284.00
2	5860	009	221	000	000	27	Retirement		\$9,145.00
2	5880	009	181	000	000	27	Supplement		\$550.00
2	5880	009	211	000	000	27	Social Security		\$42.00
2	5880	009	221	000	000	27	Retirement		\$90.00
2	6110	009	181	000	000	27	Supplementary Pay		\$22,000.00
2	6110	009	211	000	000	27	Social Security		\$1,683.00
2	6110	009	221	000	000	27	Retirement		\$3,593.00
2	6120	009	181	000	000	27	Supplement		\$2,000.00
2	6120	009	211	000	000	27	Social Security		\$153.00
2	6120	009	221	000	000	27	Retirement		\$327.00
2	6200	009	181	000	000	27	Supplement		\$34,700.00
2	6200	009	211	000	000	27	Social Security		\$2,655.00
2	6200	009	221	000	000	27	Retirement		\$5,667.00
2	6400	009	181	000	000	27	Supplement		\$9,000.00
2	6400	009	211	000	000	27	Social Security		\$689.00
2	6400	009	221	000	000	27	Retirement		\$1,470.00
2	6540	009	181	000	000	27	Supplement		\$170,000.00
2	6540	009	211	000	000	27	Social Security		\$13,005.00
2	6540	009	221	000	000	27	Retirement		\$27,761.00
2	6550	009	181	000	000	27	Supplement		\$134,000.00
2	6550	009	211	000	000	27	Social Security		\$10,251.00
2	6550	009	221	000	000	27	Retirement		\$21,882.00
2	6560	009	181	000	000	27	Supplement		\$10,500.00
2	6560	009	211	000	000	27	Social Security		\$803.00
2	6560	009	221	000	000	27	Retirement		\$1,715.00
2	6580	009	181	000	000	27	Supplement		\$79,000.00
2	6580	009	211	000	000	27	Social Security		\$6,044.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	6580	009	221	000	000	27	Retirement		\$12,901.00
2	6610	009	181	000	000	27	Supplement		\$16,000.00
2	6610	009	211	000	000	27	Social Security		\$1,224.00
2	6610	009	221	000	000	27	Retirement		\$2,613.00
2	6710	009	181	000	000	27	Supplement		\$20,000.00
2	6710	009	211	000	000	27	Social Security		\$1,530.00
2	6710	009	221	000	000	27	Retirement		\$3,266.00
2	6920	009	181	000	000	27	Supplement		\$1,500.00
2	6920	009	211	000	000	27	Social Security		\$115.00
2	6920	009	221	000	000	27	Retirement		\$245.00
2	6550	056	181	000	000	27	Supplementary Pay		\$66,000.00
2	6550	056	211	000	000	27	Social Security		\$5,049.00
2	6550	056	221	000	000	27	Retirement		\$10,778.00
							27 Total Other Compensation		\$6,082,307.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
1	5110	009	184	000	000	28		Longevity		\$200,000.00
1	5110	009	185	000	000	28		Bonus Leave Payoff		\$55,000.00
1	5110	009	186	000	000	28		St Disability (> 6 Mos)		\$140,000.00
1	5110	009	188	000	000	28		Annual Leave Payoff		\$1,000,000.00
1	5110	009	189	000	000	28		St Disability		\$100,000.00
1	5110	009	211	000	000	28		Social Security		\$114,368.00
1	5110	009	221	000	000	28		Retirement		\$262,810.00
1	5120	009	188	000	000	28		Annual Leave		\$8,000.00
1	5120	009	189	000	000	28		St Disability		\$12,000.00
1	5120	009	211	000	000	28		Social Security		\$1,530.00
1	5210	009	184	000	000	28		Longevity		\$100,000.00
1	5210	009	185	000	000	28		Bonus Pay		\$10,000.00
1	5210	009	186	000	000	28		St Disability		\$25,000.00
1	5210	009	188	000	000	28		Annual Leave		\$150,000.00
1	5210	009	189	000	000	28		Annual Leave		\$40,000.00
1	5210	009	211	000	000	28		Social Security		\$24,863.00
1	5210	009	221	000	000	28		Retirement		\$53,073.00
1	5240	009	184	000	000	28		Longevity		\$13,000.00
1	5240	009	185	000	000	28		Bonus Pay		\$1,000.00
1	5240	009	188	000	000	28		Annual Leave		\$20,000.00
1	5240	009	211	000	000	28		Social Security		\$2,601.00
1	5240	009	221	000	000	28		Retirement		\$5,552.00
1	5260	009	188	000	000	28		Annual Leave		\$30,000.00
1	5260	009	211	000	000	28		Social Security		\$2,295.00
1	5260	009	221	000	000	28		Retirement		\$4,899.00
1	5320	009	188	000	000	28		Annual Leave		\$20,000.00
1	5320	009	211	000	000	28		Social Security		\$1,530.00
1	5320	009	221	000	000	28		Retirement		\$3,266.00
1	5330	009	184	000	000	28		Longevity		\$30,000.00
1	5330	009	188	000	000	28		Annual Leave		\$20,000.00
1	5330	009	189	000	000	28		St Disability		\$1,000.00
1	5330	009	211	000	000	28		Social Security		\$3,902.00
1	5330	009	221	000	000	28		Retirement		\$8,328.00
1	5340	009	184	000	000	28		Longevity		\$3,000.00
1	5340	009	211	000	000	28		Social Security		\$230.00
1	5340	009	221	000	000	28		Retirement		\$490.00
1	5400	009	186	000	000	28		St Disability		\$5,000.00
1	5400	009	188	000	000	28		Annual Leave		\$100,000.00
1	5400	009	211	000	000	28		Social Security		\$8,033.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
1	5400	009	221	000	000	28		Retirement		\$17,147.00
1	5810	009	185	000	000	28		Bonus Pay		\$500.00
1	5810	009	188	000	000	28		Annual Leave		\$55,000.00
1	5810	009	211	000	000	28		Social Security		\$4,246.00
1	5810	009	221	000	000	28		Retirement		\$9,063.00
1	5830	009	188	000	000	28		Annual Leave		\$100,000.00
1	5830	009	189	000	000	28		S T Disability		\$20,000.00
1	5830	009	211	000	000	28		Social Security		\$9,180.00
1	5830	009	221	000	000	28		Retirement		\$19,596.00
1	5840	009	184	000	000	28		Longevity		\$3,000.00
1	5840	009	185	000	000	28		Bonus Pay		\$3,000.00
1	5840	009	188	000	000	28		Annual Leave		\$15,000.00
1	5840	009	211	000	000	28		Social Security		\$1,607.00
1	5840	009	221	000	000	28		Retirement		\$3,429.00
1	5850	009	184	000	000	28		Longevity		\$15,000.00
1	5850	009	185	000	000	28		Bonus Pay		\$16,000.00
1	5850	009	188	000	000	28		Annual Leave		\$7,500.00
1	5850	009	211	000	000	28		Social Security		\$2,945.00
1	5850	009	221	000	000	28		Retirement		\$6,287.00
1	5860	009	184	000	000	28		Longevity		\$30,000.00
1	5860	009	185	000	000	28		Bonus Pay		\$4,000.00
1	5860	009	186	000	000	28		St Disability (> 6 Mos)		\$20,000.00
1	5860	009	188	000	000	28		Annual Leave		\$15,000.00
1	5860	009	211	000	000	28		Social Security		\$5,279.00
1	5860	009	221	000	000	28		Retirement		\$11,268.00
1	6110	009	184	000	000	28		Longevity		\$40,000.00
1	6110	009	185	000	000	28		Bonus Leave		\$20,000.00
1	6110	009	188	000	000	28		Annual Leave		\$30,000.00
1	6110	009	211	000	000	28		Social Security		\$6,885.00
1	6110	009	221	000	000	28		Retirement		\$14,697.00
1	6120	009	184	000	000	28		Longevity		\$1,000.00
1	6120	009	211	000	000	28		Social Security		\$77.00
1	6120	009	221	000	000	28		Retirement		\$163.00
1	6200	009	184	000	000	28		Longevity		\$2,000.00
1	6200	009	188	000	000	28		Annual Leave		\$200.00
1	6200	009	211	000	000	28		Social Security		\$168.00
1	6200	009	221	000	000	28		Retirement		\$359.00
1	6540	009	184	000	000	28		Longevity		\$75,000.00
1	6540	009	185	000	000	28		Bonus Pay		\$25,000.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
1	6540	009	186	000	000	28		St Disability		\$30,000.00
1	6540	009	188	000	000	28		Annual Leave		\$50,000.00
1	6540	009	189	000	000	28		St Disability		\$20,000.00
1	6540	009	211	000	000	28		Social Security		\$15,300.00
1	6540	009	221	000	000	28		Retirement		\$32,660.00
1	6550	009	184	000	000	28		Longevity		\$65,000.00
1	6550	009	185	000	000	28		Bonus Pay		\$13,000.00
1	6550	009	186	000	000	28		S-T Disability		\$25,000.00
1	6550	009	188	000	000	28		Annual Leave		\$50,000.00
1	6550	009	189	000	000	28		St Disability		\$15,000.00
1	6550	009	211	000	000	28		Social Security		\$12,852.00
1	6550	009	221	000	000	28		Retirement		\$27,434.00
1	6580	009	184	000	000	28		Longevity		\$5,000.00
1	6580	009	185	000	000	28		Longevity		\$15,000.00
1	6580	009	188	000	000	28		Annual Leave		\$5,000.00
1	6580	009	211	000	000	28		Social Security		\$1,913.00
1	6580	009	221	000	000	28		Retirement		\$4,083.00
1	6620	009	184	000	000	28		Longevity		\$12,000.00
1	6620	009	185	000	000	28		Bonus Pay		\$15,000.00
1	6620	009	188	000	000	28		Annual Leave		\$15,000.00
1	6620	009	211	000	000	28		Social Security		\$3,213.00
1	6620	009	221	000	000	28		Retirement		\$6,859.00
1	6840	009	184	000	000	28		Longevity		\$1,000.00
1	6840	009	211	000	000	28		Social Security		\$77.00
1	6840	009	221	000	000	28		Retirement		\$163.00
1	6941	009	184	000	000	28		Longevity		\$10,000.00
1	6941	009	211	000	000	28		Social Security		\$765.00
1	6941	009	221	000	000	28		Retirement		\$1,633.00
1	6942	009	184	000	000	28		Longevity		\$10,000.00
1	6942	009	211	000	000	28		Social Security		\$765.00
1	6942	009	221	000	000	28		Retirement		\$1,633.00
1	7200	009	186	000	000	28		St Disability		\$17,147.00
2	5110	009	184	000	000	28		Longevity		\$100,000.00
2	5110	009	188	000	000	28		Annual Leave		\$30,000.00
2	5110	009	189	000	000	28		S T Disability		\$5,000.00
2	5110	009	211	000	000	28		Social Security		\$52,403.00
2	5110	009	221	000	000	28		Retirement		\$111,861.00
2	5110	009	232	000	000	28		Employers Work/Comp		\$425,000.00
2	5110	009	233	000	000	28		Unemployment		\$150,000.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code								Description	Pos.	Budget
2	5120	009	184	000	000	28		Longevity		\$3,000.00
2	5120	009	211	000	000	28		Social Security		\$230.00
2	5120	009	221	000	000	28		Retirement		\$490.00
2	5210	009	184	000	000	28		Longevity		\$40,000.00
2	5210	009	185	000	000	28		Bonus Pay		\$5,000.00
2	5210	009	188	000	000	28		Annual Leave		\$27,500.00
2	5210	009	211	000	000	28		Social Security		\$5,546.00
2	5210	009	221	000	000	28		Retirement		\$11,839.00
2	5230	009	184	000	000	28		Longevity		\$2,000.00
2	5230	009	211	000	000	28		Social Security		\$153.00
2	5230	009	221	000	000	28		Retirement		\$327.00
2	5240	009	184	000	000	28		Longevity		\$1,000.00
2	5240	009	211	000	000	28		Social Security		\$77.00
2	5240	009	221	000	000	28		Retirement		\$163.00
2	5260	009	184	000	000	28		Longevity		\$2,000.00
2	5260	009	211	000	000	28		Social Security		\$153.00
2	5260	009	221	000	000	28		Retirement		\$327.00
2	5270	009	184	000	000	28		Longevity		\$2,000.00
2	5270	009	211	000	000	28		Social Security		\$153.00
2	5270	009	221	000	000	28		Retirement		\$327.00
2	5320	009	184	000	000	28		Longevity		\$6,000.00
2	5320	009	211	000	000	28		Social Security		\$459.00
2	5320	009	221	000	000	28		Retirement		\$980.00
2	5330	009	184	000	000	28		Longevity		\$2,000.00
2	5330	009	185	000	000	28		Bonus Pay		\$5,000.00
2	5330	009	188	000	000	28		Annual Leave		\$40,000.00
2	5330	009	211	000	000	28		Social Security		\$3,596.00
2	5330	009	221	000	000	28		Retirement		\$7,675.00
2	5340	009	184	000	000	28		Longevity		\$7,000.00
2	5340	009	185	000	000	28		Bonus Pay		\$3,500.00
2	5340	009	188	000	000	28		Annual Leave		\$27,000.00
2	5340	009	211	000	000	28		Social Security		\$2,869.00
2	5340	009	221	000	000	28		Retirement		\$6,124.00
2	5400	009	184	000	000	28		Longevity		\$300,000.00
2	5400	009	185	000	000	28		Bonus Pay		\$15,000.00
2	5400	009	188	000	000	28		Annual Leave		\$55,000.00
2	5400	009	211	000	000	28		Social Security		\$28,305.00
2	5400	009	221	000	000	28		Retirement		\$60,421.00
2	5401	009	188	000	000	28		Annual Leave		\$200.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	5401	009	211	000	000	28	Social Security		\$15.00
2	5401	009	221	000	000	28	Retirement		\$33.00
2	5402	009	188	000	000	28	Annual Leave		\$4,000.00
2	5402	009	211	000	000	28	Social Security		\$306.00
2	5402	009	221	000	000	28	Retirement		\$653.00
2	5810	009	184	000	000	28	Longevity		\$7,000.00
2	5810	009	211	000	000	28	Social Security		\$536.00
2	5810	009	221	000	000	28	Retirement		\$1,143.00
2	5830	009	184	000	000	28	Longevity		\$3,000.00
2	5830	009	211	000	000	28	Social Security		\$230.00
2	5830	009	221	000	000	28	Retirement		\$490.00
2	5840	009	184	000	000	28	Longevity		\$1,500.00
2	5840	009	211	000	000	28	Social Security		\$115.00
2	5840	009	221	000	000	28	Retirement		\$245.00
2	5850	009	184	000	000	28	Longevity		\$3,500.00
2	5850	009	211	000	000	28	Social Security		\$268.00
2	5850	009	221	000	000	28	Retirement		\$572.00
2	5860	009	184	000	000	28	Longevity		\$38,000.00
2	5860	009	188	000	000	28	Annual Leave		\$8,000.00
2	5860	009	211	000	000	28	Social Security		\$3,519.00
2	5860	009	221	000	000	28	Retirement		\$7,512.00
2	5880	009	184	000	000	28	Longevity		\$200.00
2	5880	009	188	000	000	28	Annual Leave		\$100.00
2	5880	009	211	000	000	28	Social Security		\$23.00
2	5880	009	221	000	000	28	Retirement		\$49.00
2	6110	009	184	000	000	28	Longevity		\$101,000.00
2	6110	009	185	000	000	28	Bonus Pay		\$20,000.00
2	6110	009	188	000	000	28	Annual Leave		\$20,000.00
2	6110	009	211	000	000	28	Social Security		\$10,787.00
2	6110	009	221	000	000	28	Retirement		\$23,025.00
2	6110	009	232	000	000	28	Employers Work/Comp		\$425,000.00
2	6120	009	184	000	000	28	Longevity		\$1,500.00
2	6120	009	211	000	000	28	Social Security		\$115.00
2	6120	009	221	000	000	28	Retirement		\$245.00
2	6200	009	184	000	000	28	Longevity		\$9,000.00
2	6200	009	185	000	000	28	Bonus Pay		\$5,000.00
2	6200	009	188	000	000	28	Annual Leave		\$5,000.00
2	6200	009	211	000	000	28	Social Security		\$1,454.00
2	6200	009	221	000	000	28	Retirement		\$3,103.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	6206	009	184	000	000	28	Longevity		\$4,000.00
2	6206	009	211	000	000	28	Social Security		\$306.00
2	6206	009	221	000	000	28	Retirement		\$653.00
2	6300	009	184	000	000	28	Longevity		\$4,500.00
2	6300	009	211	000	000	28	Social Security		\$344.00
2	6300	009	221	000	000	28	Retirement		\$735.00
2	6400	009	184	000	000	28	Longevity		\$11,000.00
2	6400	009	185	000	000	28	Bonus Leave		\$4,000.00
2	6400	009	188	000	000	28	Annual Leave		\$5,000.00
2	6400	009	211	000	000	28	Social Security		\$1,530.00
2	6400	009	221	000	000	28	Retirement		\$3,266.00
2	6520	009	184	000	000	28	Longevity		\$5,000.00
2	6520	009	188	000	000	28	Annual Leave Pay Out		\$5,000.00
2	6520	009	211	000	000	28	Social Security		\$765.00
2	6520	009	221	000	000	28	Retirement		\$1,633.00
2	6540	009	184	000	000	28	Longevity		\$50,000.00
2	6540	009	188	000	000	28	Annual Leave		\$11,000.00
2	6540	009	211	000	000	28	Social Security		\$4,667.00
2	6540	009	221	000	000	28	Retirement		\$9,961.00
2	6550	009	184	000	000	28	Longevity		\$40,000.00
2	6550	009	185	000	000	28	Bonus Leave Pay		\$1,000.00
2	6550	009	211	000	000	28	Social Security		\$3,137.00
2	6550	009	221	000	000	28	Retirement		\$6,695.00
2	6560	009	184	000	000	28	Longevity		\$18,000.00
2	6560	009	188	000	000	28	Annual Leave		\$4,000.00
2	6560	009	211	000	000	28	Social Security		\$1,683.00
2	6560	009	221	000	000	28	Retirement		\$3,593.00
2	6570	009	184	000	000	28	Longevity		\$2,500.00
2	6570	009	211	000	000	28	Social Security		\$191.00
2	6570	009	221	000	000	28	Retirement		\$408.00
2	6580	009	184	000	000	28	Longevity		\$105,300.00
2	6580	009	185	000	000	28	Bonus Leave Pay		\$4,000.00
2	6580	009	188	000	000	28	Annual Leave		\$10,000.00
2	6580	009	189	000	000	28	S-T Disability		\$18,000.00
2	6580	009	211	000	000	28	Social Security		\$10,503.00
2	6580	009	221	000	000	28	Retirement		\$22,421.00
2	6610	009	184	000	000	28	Longevity		\$29,000.00
2	6610	009	185	000	000	28	Bonus Pay		\$7,000.00
2	6610	009	188	000	000	28	Annual Leave		\$8,000.00

**Approved Budget
Packet Sort
2016 - 2017**

Budget Code						Description	Pos.	Budget
2	6610	009	211	000	000	28	Social Security	\$3,366.00
2	6610	009	221	000	000	28	Retirement	\$7,185.00
2	6620	009	184	000	000	28	Longevity	\$25,000.00
2	6620	009	185	000	000	28	Bonus Pay	\$5,000.00
2	6620	009	188	000	000	28	Annual Leave	\$5,000.00
2	6620	009	211	000	000	28	Social Security	\$2,678.00
2	6620	009	221	000	000	28	Retirement	\$5,716.00
2	6710	009	184	000	000	28	Longevity	\$16,000.00
2	6710	009	185	000	000	28	Bonus Pay	\$5,000.00
2	6710	009	211	000	000	28	Social Security	\$1,607.00
2	6710	009	221	000	000	28	Retirement	\$3,429.00
2	6920	009	184	000	000	28	Longevity	\$1,000.00
2	6920	009	211	000	000	28	Social Security	\$77.00
2	6920	009	221	000	000	28	Retirement	\$163.00
2	6942	009	184	000	000	28	Longevity	\$16,000.00
2	6942	009	211	000	000	28	Social Security	\$1,224.00
2	6942	009	221	000	000	28	Retirement	\$2,613.00
28 Total Benefits								\$6,446,628.00

Approved Budget Packet Sort 2016 - 2017

Budget Code						Description	Pos.	Budget	
3	5110	103	121	000	000	29	Teacher Salary	22	\$817,440.00
3	5110	103	135	000	000	29	Instructional Facilitator	1	\$54,288.00
3	5110	103	162	000	000	29	Substitute Pay		\$10,000.00
3	5110	103	163	000	000	29	Substitute Pay		\$120,000.00
3	5110	103	181	000	000	29	Supplementary Pay		\$70,000.00
3	5110	103	193	000	000	29	Mentor Pay		\$200,000.00
3	5110	103	196	000	000	29	Staff Development Participant Pay		\$30,000.00
3	5110	103	197	000	000	29	Staff Development Instructor		\$60,000.00
3	5110	103	211	000	000	29	Social Security		\$104,172.00
3	5110	103	221	000	000	29	Retirement		\$201,141.00
3	5110	103	231	000	000	29	Hospitalization		\$130,157.00
3	5110	103	312	000	000	29	Workshop Expenses		\$295,775.00
3	5110	103	352	000	000	29	Employee Education Reimb.		\$5,000.00
3	5110	103	418	000	000	29	Software		\$15,000.00
3	5210	103	197	000	000	29	Staff Development Presenter		\$24,000.00
3	5210	103	211	000	000	29	Social Security		\$1,836.00
3	5210	103	221	000	000	29	Retirement		\$3,919.00
3	5400	103	418	000	000	29	Computer Software & Supplies		\$30,000.00
3	6110	103	113	000	000	29	Salary - Coordinators	0.5	\$42,557.00
3	6110	103	184	000	000	29	Longevity		\$500.00
3	6110	103	211	000	000	29	Social Security		\$3,294.00
3	6110	103	221	000	000	29	Retirement		\$7,031.00
3	6110	103	231	000	000	29	Hospitalization		\$2,830.00
3	6620	103	151	000	000	29	Director	0.8	\$29,245.00
3	6620	103	181	000	000	29	Supplement		\$600.00
3	6620	103	184	000	000	29	Longevity		\$1,234.00
3	6620	103	211	000	000	29	Social Security		\$2,378.00
3	6620	103	221	000	000	29	Retirement		\$5,075.00
3	6620	103	231	000	000	29	Hospitalization		\$4,527.00
3	8100	103	392	000	000	29	Indirect Cost		\$46,000.00
29 Total Title II									\$2,317,999.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
3	5320	050	131	000	000	30	Social Worker	2.2	\$96,514.00
3	5320	050	181	000	000	30	Supplementary Pay		\$8,686.00
3	5320	050	211	000	000	30	Social Security		\$8,048.00
3	5320	050	221	000	000	30	Retirement		\$17,179.00
3	5320	050	231	000	000	30	Hospitalization		\$12,450.00
3	5330	050	121	000	000	30	Teacher Salary	115.69	\$4,211,116.00
3	5330	050	122	000	000	30	Interim Teacher		\$20,000.00
3	5330	050	135	000	000	30	Lead Teacher	1.75	\$90,090.00
3	5330	050	142	000	000	30	Teacher Assistant	24.17	\$517,721.00
3	5330	050	143	000	000	30	Tutor Salary (Regular Day)		\$150,000.00
3	5330	050	162	000	000	30	Substitute Pay		\$85,000.00
3	5330	050	163	000	000	30	Substitute Pay		\$30,000.00
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		\$376,509.00
3	5330	050	184	000	000	30	Longevity		\$15,000.00
3	5330	050	189	000	000	30	St Disability - 1St 6 Mo.		\$5,000.00
3	5330	050	196	000	000	30	Staff Dev Participant Pay		\$6,000.00
3	5330	050	211	000	000	30	Social Security		\$421,319.00
3	5330	050	221	000	000	30	Retirement		\$880,585.00
3	5330	050	231	000	000	30	Hospitalization		\$801,371.00
3	5330	050	311	000	000	30	Contracted Services		\$50,000.00
3	5330	050	312	000	000	30	Workshop Expenses		\$20,000.00
3	5330	050	333	000	000	30	Field Trips		\$15,000.00
3	5330	050	411	000	000	30	Supplies & Materials		\$374,590.00
3	5330	050	414	000	000	30	Library Books		\$20,000.00
3	5330	050	418	000	000	30	Computer Software & Supplies		\$200,000.00
3	5330	050	461	000	000	30	Equipment < \$500		\$10,000.00
3	5330	050	462	000	000	30	Computer Equipment < \$500		\$150,000.00
3	5330	050	541	000	000	30	Purchase Of Equipment > \$500		\$30,000.00
3	5330	050	542	000	000	30	Computer Hardware		\$10,000.00
3	5340	050	121	000	000	30	Teacher	35	\$1,481,295.00
3	5340	050	122	000	000	30	Interim Teacher		\$5,000.00
3	5340	050	142	000	000	30	Teacher Assistant	35	\$731,465.00
3	5340	050	143	000	000	30	Tutor		\$40,000.00
3	5340	050	162	000	000	30	Substitute Pay		\$30,000.00
3	5340	050	163	000	000	30	Substitute Pay		\$5,000.00
3	5340	050	181	000	000	30	Supplement		\$148,000.00
3	5340	050	183	000	000	30	Bonus		\$1,500.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
3	5340	050	184	000	000	30	Longevity		\$33,300.00
3	5340	050	189	000	000	30	S T Disability		\$6,000.00
3	5340	050	211	000	000	30	Social Security		\$189,839.00
3	5340	050	221	000	000	30	Retirement		\$399,523.00
3	5340	050	231	000	000	30	Hospitalization		\$396,130.00
3	5340	050	312	000	000	30	Workshop Expense		\$10,000.00
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		\$10,000.00
3	5810	050	131	000	000	30	Instructional Support	0.6	\$17,472.00
3	5810	050	181	000	000	30	Supplement		\$1,000.00
3	5810	050	211	000	000	30	Social Security		\$1,413.00
3	5810	050	221	000	000	30	Retirement		\$3,016.00
3	5810	050	231	000	000	30	Hospitalization		\$3,395.00
3	5880	050	146	000	000	30	Parent Assistant	8.5	\$204,000.00
3	5880	050	181	000	000	30	Supplementary Pay		\$5,000.00
3	5880	050	211	000	000	30	Social Security		\$15,989.00
3	5880	050	221	000	000	30	Retirement		\$34,130.00
3	5880	050	231	000	000	30	Hospitalization		\$48,102.00
3	5880	050	411	000	000	30	Supplies & Materials		\$80,000.00
3	5880	050	459	000	000	30	Food		\$25,000.00
3	6300	050	113	000	000	30	Director/Supervisor	4.4	\$306,273.00
3	6300	050	151	000	000	30	Office Personnel	3.2	\$109,047.00
3	6300	050	181	000	000	30	Supplementary Pay		\$1,773.00
3	6300	050	184	000	000	30	Longevity Pay		\$13,002.00
3	6300	050	211	000	000	30	Social Security		\$32,902.00
3	6300	050	221	000	000	30	Retirement		\$70,235.00
3	6300	050	231	000	000	30	Hospitalization		\$43,008.00
3	6300	050	312	000	000	30	Workshop Expenses		\$11,000.00
3	6300	050	314	000	000	30	Printing & Binding		\$1,100.00
3	6300	050	332	000	000	30	Travel		\$6,000.00
3	6300	050	342	000	000	30	Postage		\$2,000.00
3	6300	050	411	000	000	30	Supplies & Materials		\$4,684.00
3	6300	050	461	000	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		\$817.00

2016 - 2017

\$13,928,036.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	5840	048	163	000	000	31	Substitute Pay		\$1,161.00
2	5840	048	211	000	000	31	Social Security		\$89.00
2	5840	048	312	000	000	31	Workshop Expenses		\$2,069.00
2	5840	048	332	000	000	31	Travel		\$1,500.00
2	5840	048	411	000	000	31	Supplies & Materials		\$23,475.00
2	6840	048	341	000	000	31	Telephone		\$134.00
							31 Total Healthful Living		\$28,428.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	5850	048	333	000	000	32	Fieldtrips		\$3,800.00
2	6850	048	311	000	000	32	Contracted Services		\$7,000.00
2	6850	048	312	000	000	32	Workshop Expenses		\$2,000.00
2	6850	048	314	000	000	32	Printing & Binding		\$1,000.00
2	6850	048	411	000	000	32	Supplies & Materials		\$10,000.00
							32 Total Safe Schools		\$23,800.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	6950	812	312	000	000	37	Workshop Expenses		\$5,000.00
2	6950	812	314	000	000	37	Printing & Binding		\$5,000.00
2	6950	812	332	000	000	37	Travel		\$15,000.00
2	6950	812	361	000	000	37	Memberships		\$3,000.00
2	6950	812	411	000	000	37	Supplies & Materials		\$7,000.00
							37 Total Communications		\$35,000.00

2016 - 2017

Budget Code							Description	Pos.	Budget
5	7200	035	113	000	000	41	Director/Supervisor	8.17	\$525,200.00
5	7200	035	151	000	000	41	Office Personnel	9.74	\$284,000.00
5	7200	035	152	000	000	41	Technician	2	\$92,500.00
5	7200	035	174	000	000	41	Cafeteria Workers & Cashiers		\$5,605,600.00
5	7200	035	176	000	000	41	Cafeteria Manager		\$1,612,000.00
5	7200	035	181	000	000	41	Supplementary Pay		\$41,600.00
5	7200	035	184	000	000	41	Longevity		\$180,000.00
5	7200	035	185	000	000	41	Bonus Leave Pay Out		\$7,000.00
5	7200	035	188	000	000	41	Annual Leave Payout		\$70,000.00
5	7200	035	189	000	000	41	St Disability - 1St 6 Mo.		\$17,000.00
5	7200	035	199	000	000	41	Overtime Pay		\$2,100.00
5	7200	035	211	000	000	41	Social Security		\$624,500.00
5	7200	035	221	000	000	41	Retirement		\$775,500.00
5	7200	035	231	000	000	41	Hospitalization		\$1,460,000.00
5	7200	035	232	000	000	41	Er Workers' Comp Ins Cost		\$110,000.00
5	7200	035	239	000	000	41	Other Insurance Costs		\$18,000.00
5	7200	035	311	000	000	41	Contracted Services		\$775,000.00
5	7200	035	312	000	000	41	Workshop Expenses		\$30,000.00
5	7200	035	313	000	000	41	Advertising Fees		\$1,000.00
5	7200	035	326	000	000	41	Contracted Repairs & Maintenance		\$75,000.00
5	7200	035	332	000	000	41	Travel		\$55,000.00
5	7200	035	341	000	000	41	Telephone		\$31,000.00
5	7200	035	342	000	000	41	Postage		\$9,000.00
5	7200	035	361	000	000	41	Membership Dues		\$12,000.00
5	7200	035	362	000	000	41	Bank Service Fee		\$28,000.00
5	7200	035	411	000	000	41	Supplies & Materials		\$160,000.00
5	7200	035	418	000	000	41	Computer Software And Supplies		\$4,000.00
5	7200	035	422	000	000	41	Repair Parts; Material & Labor		\$420,000.00
5	7200	035	451	000	000	41	Food Purchases		\$9,950,000.00
5	7200	035	453	000	000	41	Food Used		\$1,050,000.00
5	7200	035	461	000	000	41	Furniture & Equipment - Inventoried		\$20,000.00
5	7200	035	462	000	000	41	Non Cap Computer Equip		\$4,500.00
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		\$350,000.00
5	7200	035	571	000	000	41	Depreciation		\$300,000.00
5	8100	035	392	000	000	41	Indirect Cost		\$1,300,000.00
41 Total Child Nutrition									\$25,975,000.00

Approved Budget Packet Sort 2016 - 2017

Budget Code							Description	Pos.	Budget
5	7100	701	113	000	000	42	Director/Supervisor	5	\$276,397.00
5	7100	701	141	000	000	42	Prime Time Admin Position	3	\$46,334.00
5	7100	701	151	000	000	42	Office Personnel	5	\$179,105.00
5	7100	701	175	000	000	42	Custodian	1	\$28,458.00
5	7100	701	178	000	000	42	Prime Time Site Director		\$1,071,289.00
5	7100	701	181	000	000	42	Supplementary Pay		\$35,000.00
5	7100	701	184	000	000	42	Longevity		\$30,000.00
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		\$128,909.00
5	7100	701	221	000	000	42	Retirement		\$81,284.00
5	7100	701	231	000	000	42	Hospitalization		\$76,594.00
5	7100	701	311	000	000	42	Contracted Services		\$40,300.00
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		\$35,000.00
5	7100	701	327	000	000	42	Rentals / Leases		\$3,000.00
5	7100	701	332	000	000	42	Travel		\$12,000.00
5	7100	701	333	000	000	42	Field Trips		\$12,000.00
5	7100	701	341	000	000	42	Telephone		\$55,000.00
5	7100	701	342	000	000	42	Postage		\$6,000.00
5	7100	701	362	000	000	42	Bank Service Fees		\$45,000.00
5	7100	701	392	000	000	42	Indirect Cost		\$1,160,000.00
5	7100	701	411	000	000	42	Supplies & Materials		\$200,000.00
5	7100	701	418	000	000	42	Computer Software & Supplies		\$40,000.00
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
42 Total Prime Time									\$3,672,170.00

Cumberland County Schools
Approved Budget
Packet Sort
2016 - 2017

Budget Code							Description	Pos.	Budget
2	8100	036	717	000	000	61	Payments To Charter Schools		\$1,400,000.00
							61 Total Other Increases		\$1,400,000.00
							Grand Total		\$449,890,923.00