

**Davie County Board of Education**

**2011-2012 Local Current Expense Budget Draft Revenues**

	FY 11-12								
		Budget							
<b>County Allotment</b>		\$ 9,507,445							
<b>County Match - CAN-WIN Grant</b>		\$ 33,273							
		\$ 9,540,718							
<b>Student Fees</b>		\$ 69,000							
<b>Out of County Tuition</b>		\$ 10,125							
<b>Community Schools</b>		\$ 35,000							
<b>Fines &amp; Forfeitures</b>		\$ 190,000							
<b>Sales &amp; Use Tax Refund</b>		\$ 35,000							
<b>Miscellaneous</b>		\$ 2,500							
<b>Interest Income</b>		\$ 40,000							
		\$ 381,625							
<b>Indirect Cost - Child Nutrition</b>		\$ 150,000							
<b>Indirect Cost - Federal</b>		\$ 30,000							
<b>MAC Reimbursements</b>		\$ 85,000							
<b>EC Fee for Service</b>		\$ 75,000							
<b>E-Rate</b>		\$ 50,000							
<b>ROTC</b>		\$ 72,000							
<b>Contributions</b>		\$ -							
<b>Fund Balance Appropriation</b>		\$ 870,000							
		\$ 1,332,000							
		\$ 11,254,343							
<b>Developmental Day - Grant</b>		\$250,000							
<b>Smart Start - Grant</b>		\$0							
<b>More at Four - Grant</b>		\$650,000							
<b>CAN-WIN Grant</b>		\$109,380							
<b>JCP Council - Grant</b>		\$500							
<b>SHAC Grant</b>		\$0							
<b>Lamb Foundation - Grant</b>		\$0							
<b>Davie Comm Found - AIG - Grant</b>		\$0							
<b>Mebane Challenge</b>		\$0							
<b>Mebane II</b>		\$0							
<b>Mebane Masters</b>		\$0							
<b>Mebane - Cooleemee</b>		\$0							
<b>Fund Balance Appropriation</b>		\$150,000							
		\$1,159,880							
		\$12,414,223							

**Davie County Board of Education**  
**2011-2012 Local Current Expense Budget Draft Expenses**

		FY11-12
		<i>Budget</i>
001	Classroom Teachers	\$ 2,137,500
002	Central Office Administration	\$ 612,707
003	Non-Instructional Support Personnel	\$ 1,471,874
005	School Building Administration	\$ 513,510
007	Instructional Support Personnel - Certified	\$ 845,868
009	Non-Contributory Employee Benefits	\$ 250,000
012	Driver Training	\$ -
027	Teacher Assistants	\$ 75,000
028	Staff Development	\$ 25,000
032	Exceptional Children	\$ 275,000
035	Child Nutrition	\$ -
036	Charter Schools	\$ 16,200
050	Title I	\$ -
056	Transportation	\$ 55,000
301	ROTC	\$ 50,000
704	Community Schools	\$ 26,500
706	Local Transportation	\$ 135,426
800	Unbudgeted Funds	\$ -
802	Operations of Plant	\$ 1,989,365
804	Public Relations	\$ 5,000
810	School Telephones	\$ 55,000
833	EC Fee for Service	\$ 75,000
840	Coaching Supplements	\$ 101,062
841	Teacher Supplements	\$ 1,021,208
842	Department Head Supplements	\$ 23,000
843	"Bill Me Code"	\$ -
844	General Administration	\$ 158,000
845	BOE Administration	\$ 250,000
846	Administrator Travel	\$ 12,500
847	AV/Technology	\$ -
848	School Health	\$ 5,000
849	Testing	\$ 15,000
850	School Allotments	\$ 405,000
852	SACS	\$ 1,350
853	Technology	\$ 600,000
855	Miscellaneous Administration	\$ 15,000
		<b>\$11,221,070</b>
063	Developmental Day - Grant	\$ 400,000
402	Smart Start - Grant	\$ -
413	More at Four - Grant	\$ 650,000
414	Can-Win - Grant	\$ 142,653
440	JCPC - Grant	\$ 500
441	Allstar - Grant	\$ -
442	SHAC Grant	\$ -
832	Lamb Foundation - Grant	\$ -
834	Davie Comm Foundation AIG - Grant	\$ -
860	Mebane Challenge	\$ -
863	SW Child Development - Grant	\$ -
866	PBS Staff Development - Grant	\$ -
870	Mebane II	\$ -
871	Mebane II	\$ -
880	Mebane Masters	\$ -
885	Mebane - Cooleemee	\$ -
		<b>\$ 1,193,153</b>
		<b>\$12,414,223</b>