



Superintendent's 2021-2022 Proposed Budget

Stephen Gainey
Superintendent

Todd Lowe
Finance Officer

Superintendent's Budget Message

April 20, 2021

Dear Members of the Board of Education and County Commissioners:

Your positive support has played a major role in our school system's continuous improvement. A key component of this support has been the additional financial resources provided for our school system over the years with regard to "current expense" funding and "capital outlay" funding. Several highlights resulting from this additional funding are noted in the following list:

- 1) With a total "team effort" by our students, staff members, parents, and Board of Education members, our school system opened the 2020-2021 school year with in-person instruction for students at the elementary school level, the middle school level, and the high school level. While the schedule for each level of school did not permit students to attend school on campus for five days per week, each child has had an opportunity to attend school for in-person instruction for at least two days per week since 8/17/20. Remote instruction has been used for the days on which students did not come to campus. Furthermore, staff members and students have continued to improve with regard to the use of remote instruction throughout the 2020-2021 school year. In short, our staff members have been "champions" for our students starting with the first day of the 2020-2021 school year despite the presence of numerous challenges.
- 2) The construction of Trinity Middle School has entered its final stage. As a result, the doors of this new school are scheduled to open for students in August 2021. With the opening of Trinity Middle School, each high school in the Archdale-Trinity zone will have its own feeder middle school. Trinity Middle School will feed into Trinity High School. Furthermore, students at Archdale-Trinity Middle School will attend Wheatmore High School. Also, it is important to note that the name of Archdale-Trinity Middle School will change to Wheatmore Middle School on 7/1/21.
- 3) The 2020-2021 school year was the fourth year of the conversion of Uwharrie Middle School from a school with grades 6-8 to Uwharrie Ridge Six-Twelve. As a result, the first senior class in the school's history, and the campus' history, arrived on 8/17/20. Thus, as of the 2020-2021 school year, the school has fully expanded to include all high school grade levels. Much work still is needed with regard to the development of the three schools of study on the campus (Public Service, Leadership & Communication, and Technology & Design). Nonetheless, it also is important to note that Uwharrie Ridge Six-Twelve continues to be our school system's only one-to-one technology school. The school provides another "school choice" option for our students in addition to the Randolph Early College High School as well.

- 4) The 2020-2021 school year is the fourth year of operation for the Apprenticeship Randolph Program, a work-based learning opportunity for a student in his/her junior and/or senior year of high school. At the present time, 20 companies are engaged in the program. As a point of reference, the program started during the 2017-2018 school year with 12 companies. Students who complete this program will exit with a Journeyman's Certificate and a job at the company involved in their apprenticeship experience. Also, during the first two years of the program, the only degree option for the students was an Associate of Applied Science Degree in Manufacturing Technology. A second degree option involving the automotive industry, specifically Automotive Systems Technology, was a part of the program during the 2019-2020 school year. Another branch of this program, involving Information Technology, was added during the 2020-2021 school year. Overall, 85 apprentices have been selected for participation in this program during its first four years. I am very proud to note that 65 of these students came from the Randolph County School System.

The positive culture of our school system continues to grow due to highlights like the ones in this list. Furthermore, results of this nature provide support for the school system's staff members and students in their work to promote continuous academic improvement in all 31 schools.

Additional needs to be addressed with "current expense" funds have been identified by the leadership of the school system. The need for additional "capital outlay" funds also has been identified due to the current costs related to projects included in the "9-Year Facility Upgrade/Repair Plan." These needs are outlined in this document, the "Superintendent's 2021-2022 Proposed Budget."

In closing, the hard work by our Board of Education members and our County Commissioners to support our school system is greatly appreciated by my staff members and me. My staff members and I also are very proud of our partnership with you as well as our efforts to use all of our resources in an effective and efficient manner at all times. Through this work, the leadership of our school system will continue to interact with our stakeholders focused on the development of a positive relationship based on "trust and transparency." Efforts to promote continuous improvement and be a source of pride for our entire community will remain as major points of emphasis as well.

Per North Carolina General Statute 115C-429(a), I am required to include the school system's school performance data when submitting our annual budget request. Appendix A of the "Superintendent's 2021-2022 Proposed Budget" contains the information from the 2018-2019 school year. This information was presented at the Board of Education meeting on 9/16/19. No school performance data for the 2019-2020 school year exists due to the closing of schools on 3/14/20 as a result of the COVID-19 pandemic.

Respectfully,



Stephen Gainey
Superintendent

Local Budget Requests for the 2021-2022 School Year

Current Expense Requests

1. Continuation Costs = \$518,000

- Matching insurance increase
- Matching retirement increase
- Potential salary increase
- Charter school payments
- Liability/workers compensation/unemployment/property insurance increase
- Energy/water/garbage/fuel increase

2. Supplement Increase (.25%) = \$510,000

- Increase for all employee classifications
- Additional increases for classified employees, supervisors, directors
- Build upon three (3) .25% increases in last 5 years
- Attempt to stay competitive with surrounding systems

Total Current Expense Request = \$1,028,000

Capital Outlay Requests

1. Facility Upgrades and Repairs = \$100,000

- To cover increased costs related to “9-Year Facility Upgrade/Repair Plan”

Total Local Requests (Current Expense + Capital Outlay) = \$1,128,000

CURRENT EXPENSE REVENUE				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-4110-001-000	COUNTY APPROPRIATIONS	\$ 20,514,073.00	\$ 21,542,073.00	\$ 1,028,000.00
2-4410-001-000	FINES AND FORFEITURES	\$ 1,150,000.00	\$ 1,150,000.00	\$ -
	TOTAL CURRENT EXPENSE REVENUE	\$ 21,664,073.00	\$ 22,692,073.00	\$ 1,028,000.00
	INCREASE IN COUNTY APPROPRIATIONS			5.01%

CURRENT EXPENSE BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-5XXX-001-181	TEACHER SUPPLEMENT (+.25%)	\$ 3,903,250.00	\$ 4,086,750.00	\$ 183,500.00
2-5XXX-001-332	TEACHER TRAVEL	\$ 10,000.00	\$ 10,000.00	\$ -
2-5XXX-001-211	EMPLOYER FICA	\$ 298,600.00	\$ 312,600.00	\$ 14,000.00
2-5XXX-001-221	EMPLOYER RETIREMENT	\$ 846,300.00	\$ 974,700.00	\$ 128,400.00
	TOTAL PROGRAM 001	\$ 5,058,150.00	\$ 5,384,050.00	\$ 325,900.00
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-6112-002-333	ALL COUNTY	\$ 8,000.00	\$ 8,000.00	\$ -
2-XXXX-002-472	LOCAL SALES TAX REFUND	\$ (35,000.00)	\$ (35,000.00)	\$ -
2-6110-002-361	ADVANC-ED DUES/EXPENSES	\$ 27,000.00	\$ 27,000.00	\$ -
2-5820-002-326	POWERSCHOOL MAINT/SUPPLIES	\$ 25,000.00	\$ 25,000.00	\$ -
2-69XX-002-311	AUDIT	\$ 37,000.00	\$ 37,000.00	\$ -
2-6920-002-311	LEGAL EXPENSE	\$ 140,000.00	\$ 140,000.00	\$ -
2-6910-002-332	BOARD TRAVEL/MEALS/WORKSHOP	\$ 40,000.00	\$ 40,000.00	\$ -
2-6XXX-002-361	MEMBERSHIPS/DUES/FEES	\$ 28,000.00	\$ 28,000.00	\$ -
2-6XXX-002-332	TRAVEL - DIRECTORS/SUPERVISORS	\$ 7,500.00	\$ 7,500.00	\$ -

CURRENT EXPENSE BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-6622-002-XXX	RECRUITING EXPENSE	\$ 15,000.00	\$ 15,000.00	\$ -
2-6950-002-313	ADVERTISING FEES	\$ 2,000.00	\$ 2,000.00	\$ -
2-6XXX-002-314	PRINTING SERVICE	\$ 45,000.00	\$ 45,000.00	\$ -
2-6610-002-326	FINANCE EQUIPMENT MAINTENANCE	\$ 35,000.00	\$ 35,000.00	\$ -
2-6610-002-411	FINANCE SUPPLIES & MATERIALS	\$ 6,000.00	\$ 6,000.00	\$ -
2-6621-002-319	CRIMINAL RECORD CHECKS	\$ 30,000.00	\$ 30,000.00	\$ -
2-6624-002-311	EMPLOYEE ASSISTANCE PROGRAM	\$ 26,500.00	\$ 26,500.00	\$ -
2-6510-002-342	POSTAGE	\$ 20,000.00	\$ 20,000.00	\$ -
2-6520-002-327	DUPLICATING EXPENSE	\$ 70,000.00	\$ 70,000.00	\$ -
2-6XXX-002-411	SUPPLIES AND MATERIALS	\$ 26,000.00	\$ 26,000.00	\$ -
2-6XXX-002-XXX	MISC EXPENSE	\$ 50,000.00	\$ 50,000.00	\$ -
2-6401-002-XXX	COMPUTER MAINTENANCE / AV REPAIR	\$ 82,000.00	\$ 82,000.00	\$ -
2-6850-002-411	SAFETY EQUIPMENT & MATERIALS	\$ 25,000.00	\$ 25,000.00	\$ -
2-6613-002-233	INSURANCE - UNEMPLOYMENT	\$ 45,000.00	\$ 45,000.00	\$ -
2-6613-002-XXX	INSURANCE - LIABILITY & WC	\$ 724,000.00	\$ 758,000.00	\$ 34,000.00
2-6613-002-372	INSURANCE - VEHICLES	\$ 83,400.00	\$ 83,400.00	\$ -
2-6613-002-373	INSURANCE - FIRE/CONT/VANDALISM	\$ 234,000.00	\$ 241,000.00	\$ 7,000.00
2-6613-002-375	INSURANCE - FIDELITY BOND	\$ 2,600.00	\$ 2,600.00	\$ -
2-6613-002-377	INSURANCE - MISC.	\$ 6,000.00	\$ 6,000.00	\$ -
2-6613-002-378	INSURANCE - ATHLETIC	\$ 53,000.00	\$ 53,000.00	\$ -
2-6710-002-411	TESTING SUPPLIES/MATERIALS	\$ 16,000.00	\$ 16,000.00	\$ -
2-6XXX-002-113	SALARY - DIRECTOR/SUPV/COORD	\$ 648,000.00	\$ 662,000.00	\$ 14,000.00
2-6910-002-192	STIPEND - BOARD OF EDUCATION	\$ 34,800.00	\$ 34,800.00	\$ -
2-6XXX-002-181	DIRECTOR/SUPV SUPPLEMENTS (+.25% & monthly)	\$ 311,400.00	\$ 400,750.00	\$ 89,350.00
2-6XXX-002-211	EMPLOYER FICA	\$ 76,100.00	\$ 84,000.00	\$ 7,900.00
2-6XXX-002-221	EMPLOYER RETIREMENT	\$ 208,000.00	\$ 253,450.00	\$ 45,450.00
2-6XXX-002-231	EMPLOYER INSURANCE	\$ 80,800.00	\$ 84,800.00	\$ 4,000.00
2-8100-002-717	CHARTER SCHOOL TRANSFER	\$ 1,670,000.00	\$ 1,740,000.00	\$ 70,000.00
	TOTAL PROGRAM 002	\$ 4,903,100.00	\$ 5,174,800.00	\$ 271,700.00

CURRENT EXPENSE BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-5XXX-003-162	SUBSTITUTE PAY	\$ 404,000.00	\$ 413,000.00	\$ 9,000.00
2-5310-003-311	COMMUNITIES IN SCHOOLS	\$ 50,000.00	\$ 50,000.00	\$ -
2-5XXX-003-211	EMPLOYER FICA	\$ 31,000.00	\$ 31,600.00	\$ 600.00
2-6401-003-152	COMPUTER TECHNICIAN	\$ 310,000.00	\$ 316,200.00	\$ 6,200.00
2-6XXX-003-151	SALARY - OFFICE PERSONNEL	\$ 339,700.00	\$ 348,500.00	\$ 8,800.00
2-XXXX-003-181	CLASSIFIED SUPPLEMENT (+.5%)	\$ 572,300.00	\$ 660,300.00	\$ 88,000.00
2-6540-003-173	SALARY - CUSTODIAN	\$ 790,800.00	\$ 809,700.00	\$ 18,900.00
2-6XXX-003-211	EMPLOYER FICA	\$ 154,000.00	\$ 163,400.00	\$ 9,400.00
2-6XXX-003-221	EMPLOYER RETIREMENT	\$ 436,400.00	\$ 509,200.00	\$ 72,800.00
2-6XXX-003-231	EMPLOYER INSURANCE	\$ 543,800.00	\$ 566,500.00	\$ 22,700.00
	TOTAL PROGRAM 003	\$ 3,632,000.00	\$ 3,868,400.00	\$ 236,400.00
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-540X-005-181	PRIN / ASST PRIN SUPPLEMENTS (+.25%)	\$ 574,500.00	\$ 601,500.00	\$ 27,000.00
2-540X-005-411	SCHOOL OFFICE SUPPLIES	\$ 50,000.00	\$ 50,000.00	\$ -
2-540X-005-211	EMPLOYER FICA	\$ 44,000.00	\$ 46,000.00	\$ 2,000.00
2-540X-005-221	EMPLOYER RETIREMENT	\$ 124,600.00	\$ 143,500.00	\$ 18,900.00
	TOTAL PROGRAM 005	\$ 793,100.00	\$ 841,000.00	\$ 47,900.00

CURRENT EXPENSE BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-5501-007-192	COACHING SUPPLEMENT	\$ 271,000.00	\$ 274,000.00	\$ 3,000.00
2-5501-007-411	ATHLETIC EXPENSE	\$ 9,800.00	\$ 9,800.00	\$ -
2-5501-007-311	ATHLETIC SAFETY SUPPORT SERVICES	\$ 125,000.00	\$ 125,000.00	\$ -
2-5810-007-411	MEDIA / AV SUPPLIES & MATERIALS	\$ 23,000.00	\$ 23,000.00	\$ -
2-5830-007-411	OLWEUS SUBSCRIPTIONS	\$ 34,100.00	\$ 34,100.00	\$ -
2-5830-007-411	GUIDANCE - INSTR. SUPPLIES	\$ 8,000.00	\$ 8,000.00	\$ -
2-5840-007-131	SALARY - CERTIFIED NURSE	\$ 105,400.00	\$ 111,800.00	\$ 6,400.00
2-5840-007-146	SALARY - NON-CERTIFIED NURSE	\$ 44,000.00	\$ 44,900.00	\$ 900.00
2-5XXX-007-211	EMPLOYER FICA	\$ 32,200.00	\$ 33,000.00	\$ 800.00
2-5XXX-007-221	EMPLOYER RETIREMENT	\$ 91,200.00	\$ 102,800.00	\$ 11,600.00
2-5XXX-007-231	EMPLOYER INSURANCE	\$ 19,600.00	\$ 20,500.00	\$ 900.00
	TOTAL PROGRAM 007	\$ 763,300.00	\$ 786,900.00	\$ 23,600.00
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-5XXX-009-184	LONGEVITY PAY	\$ 55,000.00	\$ 57,000.00	\$ 2,000.00
2-5XXX-009-185	BONUS LEAVE	\$ 9,000.00	\$ 9,000.00	\$ -
2-5XXX-009-188	ANNUAL LEAVE	\$ 38,000.00	\$ 40,000.00	\$ 2,000.00
2-5XXX-009-18X	DISABILITY	\$ 15,000.00	\$ 16,000.00	\$ 1,000.00
2-XXXX-009-211	EMPLOYER FICA	\$ 18,900.00	\$ 19,600.00	\$ 700.00
2-XXXX-009-221	EMPLOYER RETIREMENT	\$ 53,400.00	\$ 61,000.00	\$ 7,600.00
2-6XXX-009-184	LONGEVITY PAY	\$ 51,000.00	\$ 53,000.00	\$ 2,000.00
2-6XXX-009-185	BONUS LEAVE	\$ 17,000.00	\$ 17,000.00	\$ -
2-6XXX-009-188	ANNUAL LEAVE	\$ 46,000.00	\$ 48,000.00	\$ 2,000.00
2-6XXX-009-18X	DISABILITY	\$ 15,000.00	\$ 16,000.00	\$ 1,000.00
	TOTAL PROGRAM 009	\$ 318,300.00	\$ 336,600.00	\$ 18,300.00

CURRENT EXPENSE BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-XXXX-028-312	WORKSHOP EXPENSES	\$ 37,000.00	\$ 37,000.00	\$ -
	TOTAL PROGRAM 028	\$ 37,000.00	\$ 37,000.00	\$ -
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-6201-032-311	VOCATIONAL REHAB CONTRACT	\$ 12,400.00	\$ 12,400.00	\$ -
	TOTAL PROGRAM 032	\$ 12,400.00	\$ 12,400.00	\$ -
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-6550-056-175	SALARY - TRANSPORTATION	\$ 75,000.00	\$ 76,500.00	\$ 1,500.00
2-6550-056-311	CONTRACT SERVICES	\$ 15,000.00	\$ 15,000.00	\$ -
2-6550-056-319	DRUG TESTING EXPENSE	\$ 20,000.00	\$ 20,000.00	\$ -
2-6550-056-331	CONTRACT TRANSPORTATION	\$ 170,000.00	\$ 170,000.00	\$ -
2-6550-056-411	SUPPLIES & MATERIALS - TRANSPORTATION	\$ 21,000.00	\$ 21,000.00	\$ -
2-6550-056-424	OIL AND GREASE	\$ 5,000.00	\$ 5,000.00	\$ -
2-6550-056-425	TIRES AND TUBES	\$ 14,000.00	\$ 14,000.00	\$ -
2-6550-056-422	REPAIR PARTS	\$ 53,000.00	\$ 53,000.00	\$ -
2-6550-056-423	FUEL	\$ 50,863.00	\$ 50,863.00	\$ -
2-6550-056-211	EMPLOYER FICA	\$ 5,800.00	\$ 5,800.00	\$ -
2-6550-056-221	EMPLOYER RETIREMENT	\$ 16,300.00	\$ 18,300.00	\$ 2,000.00
2-6550-056-231	EMPLOYER INSURANCE	\$ 12,800.00	\$ 13,300.00	\$ 500.00
	SUBTOTAL PROGRAM 056	\$ 458,763.00	\$ 462,763.00	\$ 4,000.00
2-6550-706-4XX	ACTIVITY BUS EXPENSE	\$ 13,860.00	\$ 13,860.00	\$ -
2-6550-706-353	ACTIVITY BUS FEES	\$ 15,000.00	\$ 15,000.00	\$ -
	SUBTOTAL PROGRAM 706	\$ 28,860.00	\$ 28,860.00	\$ -
	TOTAL PROGRAM 056 & 706	\$ 487,623.00	\$ 491,623.00	\$ 4,000.00

CURRENT EXPENSE BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-5XXX-061-411	INSTRUCTIONAL SUPPLIES/EQUIPMENT	\$ 50,000.00	\$ 50,000.00	\$ -
	TOTAL PROGRAM 061	\$ 50,000.00	\$ 50,000.00	\$ -
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-6950-704-XXX	COMMUNITY RELATIONS	\$ 20,000.00	\$ 20,000.00	\$ -
	TOTAL PROGRAM 704	\$ 20,000.00	\$ 20,000.00	\$ -
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
2-6530-800-323	WATER SERVICES	\$ 614,000.00	\$ 569,000.00	\$ (45,000.00)
2-6540-800-329	PEST CONTROL	\$ 86,000.00	\$ 96,000.00	\$ 10,000.00
2-6530-800-32X	ENERGY COSTS	\$ 1,990,600.00	\$ 2,005,600.00	\$ 15,000.00
2-6540-800-324	GARBAGE SERVICE	\$ 257,000.00	\$ 302,000.00	\$ 45,000.00
2-6510-800-34X	SCHOOL TELEPHONE	\$ 220,000.00	\$ 220,000.00	\$ -
2-6510-800-34X	CENTRAL OFFICE TELEPHONE/CELL	\$ 36,000.00	\$ 36,000.00	\$ -
2-6510-800-3XX	TELEPHONE MAINT. AND REPAIR	\$ 82,000.00	\$ 82,000.00	\$ -
2-6540-800-411	CUSTODIAL SUPPLIES	\$ 400,000.00	\$ 400,000.00	\$ -
2-6580-800-113	SALARY - DIRECTOR	\$ 170,200.00	\$ 174,600.00	\$ 4,400.00
2-6580-800-151	SALARY - CLERICAL	\$ 58,500.00	\$ 59,900.00	\$ 1,400.00
2-6580-800-175	SALARY - MAINTENANCE	\$ 662,000.00	\$ 678,300.00	\$ 16,300.00
2-6580-800-176	SALARY - MANAGER	\$ 328,400.00	\$ 335,800.00	\$ 7,400.00
2-6580-800-411	UNIFORMS	\$ 16,000.00	\$ 16,000.00	\$ -
2-65X0-800-311	MAINTENANCE/CUSTODIAL CONTRACTS	\$ 50,000.00	\$ 50,000.00	\$ -
2-6580-800-329	OSHA / EPA TANKS / MANDATES	\$ 16,000.00	\$ 16,000.00	\$ -
2-6580-800-361	MAINTENANCE EXAMS / FEES	\$ 17,000.00	\$ 17,000.00	\$ -
2-6580-800-211	EMPLOYER FICA	\$ 93,300.00	\$ 95,600.00	\$ 2,300.00
2-6580-800-221	EMPLOYER RETIREMENT	\$ 264,300.00	\$ 297,800.00	\$ 33,500.00
2-6580-800-231	EMPLOYER INSURANCE	\$ 227,800.00	\$ 237,700.00	\$ 9,900.00
	TOTAL PROGRAM 800	\$ 5,589,100.00	\$ 5,689,300.00	\$ 100,200.00
	TOTAL CURRENT EXPENSE BUDGET	\$ 21,664,073.00	\$ 22,692,073.00	\$ 1,028,000.00

CAPITAL OUTLAY REVENUE				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
4-4110-810-000	COUNTY APPROPRIATIONS - CURRENT	\$ 2,162,426.00	\$ 2,162,426.00	\$ -
4-4110-810-001	COUNTY APPROPRIATIONS - CONSTRUCTION	\$ 850,000.00	\$ 950,000.00	\$ 100,000.00
4-4420-810-000	ACTIVITY BUS	\$ 100,000.00	\$ 100,000.00	\$ -
	TOTAL CAPITAL OUTLAY REVENUE	\$ 3,112,426.00	\$ 3,212,426.00	\$ 100,000.00
	INCREASE IN COUNTY APPROPRIATIONS			3.32%

CAPITAL OUTLAY BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
4-9102-810-411	FW/WW EXPENSE & UPGRADES	\$ 120,000.00	\$ 120,000.00	\$ -
4-9103-810-311	ROOF REPLACEMENT/REPAIR	\$ 305,000.00	\$ 405,000.00	\$ 100,000.00
4-9104-810-311	ADA COMPLIANCE	\$ 10,000.00	\$ 10,000.00	\$ -
4-9106-810-311	BLEACHER REPAIR	\$ 245,000.00	\$ 100,000.00	\$ (145,000.00)
4-9110-810-327	MOBILE UNIT LEASE	\$ 210,000.00	\$ 210,000.00	\$ -
4-9112-810-311	CONTRACT PAINTING	\$ 225,000.00	\$ 225,000.00	\$ -
4-9116-810-532	PAVING	\$ 90,000.00	\$ 90,000.00	\$ -
4-9119-810-411	BUILDING REPAIR	\$ 470,000.00	\$ 540,000.00	\$ 70,000.00
4-9120-810-411	HEATING / AIR CONDITIONING	\$ 479,000.00	\$ 554,000.00	\$ 75,000.00
4-9121-810-411	PLUMBING / ELECTRICAL	\$ 274,000.00	\$ 274,000.00	\$ -
4-9132-810-311	FLOORING REPLACEMENT	\$ 130,000.00	\$ 130,000.00	\$ -
4-9136-810-522	GYM FLOOR REPLACEMENT	\$ 35,000.00	\$ 35,000.00	\$ -
4-9137-810-311	HAZARDOUS MATERIAL REMOVAL	\$ 22,926.00	\$ 22,926.00	\$ -
4-9208-810-461	GENERAL OFFICE EQUIP (SCHOOLS)	\$ 55,000.00	\$ 55,000.00	\$ -
4-9212-810-461	MAINTENANCE EQUIPMENT	\$ 26,000.00	\$ 26,000.00	\$ -
4-9213-810-411	CUSTODIAL EQUIPMENT	\$ 62,500.00	\$ 62,500.00	\$ -
4-9214-810-541	TELEPHONE SYSTEM REPLACEMENT	\$ 65,000.00	\$ 65,000.00	\$ -
4-9215-810-411	CENTRAL OFFICE FURNITURE / EQUIPMENT	\$ 5,000.00	\$ 5,000.00	\$ -
4-9216-810-411	COMPUTER REPLACEMENT PARTS / REPAIR	\$ 60,000.00	\$ 60,000.00	\$ -
4-9219-810-462	CENTRAL OFFICE COMPUTERS	\$ 13,500.00	\$ 13,500.00	\$ -
4-9220-810-311	NEW / REPLACEMENT BLINDS	\$ 10,000.00	\$ 10,000.00	\$ -
4-9304-810-551	VEHICLE REPLACEMENT	\$ 79,000.00	\$ 79,000.00	\$ -
4-9305-810-551	CO VEHICLE REPLACEMENT	\$ 20,500.00	\$ 20,500.00	\$ -
4-9307-810-551	ACTIVITY BUS	\$ 100,000.00	\$ 100,000.00	\$ -
	TOTAL CAPITAL OUTLAY BUDGET	\$ 3,112,426.00	\$ 3,212,426.00	\$ 100,000.00

CHILD NUTRITION REVENUE				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
5-3811-035-000	NATIONAL SCHOOL LUNCH PROGRAM (USDA)	\$ -	\$ 5,800,000.00	\$ 5,800,000.00
5-3814-035-000	USDA SUMMER FEEDING PROGRAMS	\$ 6,000,000.00	\$ 200,000.00	\$ (5,800,000.00)
5-3815-035-000	USDA COMMODITIES RECEIVED	\$ 600,000.00	\$ 659,000.00	\$ 59,000.00
5-3816-035-000	FRUIT & VEGETABLE USDA GRANT	\$ 25,000.00	\$ 25,000.00	\$ -
5-4311-035-000	SALES - BREAKFAST - FULL PAY	\$ 90,000.00	\$ 90,000.00	\$ -
5-4314-035-000	SALES - LUNCH - FULL PAY	\$ 1,200,000.00	\$ 1,200,000.00	\$ -
5-4315-035-000	SALES - LUNCH - REDUCED	\$ 65,000.00	\$ -	\$ (65,000.00)
5-4318-035-000	SUPPLEMENTAL SALES	\$ 1,000,000.00	\$ 1,000,000.00	\$ -
5-4341-035-000	STATE REIMBURSEMENT FOR BREAKFAST	\$ 27,000.00	\$ 92,000.00	\$ 65,000.00
5-4450-035-000	INTEREST ON INVESTMENTS	\$ 42,000.00	\$ 42,000.00	\$ -
5-4490-035-000	MISC. LOCAL OPERATING	\$ 5,000.00	\$ 5,000.00	\$ -
5-4820-035-000	DISPOSITION OF SCHOOL FIXED ASSETS	\$ 10,000.00	\$ 10,000.00	\$ -
5-4910-035-000	APPROPRIATED FUND BALANCE	\$ 1,563,500.00	\$ 1,504,500.00	\$ (59,000.00)
	TOTAL CHILD NUTRITION REVENUE	\$ 10,627,500.00	\$ 10,627,500.00	\$ -

CHILD NUTRITION BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
5-7200-035-113	SALARY - DIRECTOR / SUPERVISOR	\$ 100,000.00	\$ 100,000.00	\$ -
5-7200-035-151	SALARY - OFFICE PERSONNEL	\$ 95,000.00	\$ 95,000.00	\$ -
5-7200-035-152	SALARY - TECHNICIAN	\$ 36,000.00	\$ 36,000.00	\$ -
5-7200-035-165	SALARY - CHILD NUTRITION SUBSTITUTE	\$ 130,000.00	\$ 130,000.00	\$ -
5-7200-035-171	SALARY - DRIVER	\$ 14,000.00	\$ 14,000.00	\$ -
5-7200-035-174	SALARY - CAFETERIA WORKER	\$ 1,700,000.00	\$ 1,700,000.00	\$ -
5-7200-035-175	SALARY - SKILLED TRADES	\$ 38,000.00	\$ 38,000.00	\$ -
5-7200-035-176	SALARY - MANAGER	\$ 950,000.00	\$ 950,000.00	\$ -
5-7200-035-180	BONUS PAY	\$ 105,000.00	\$ 105,000.00	\$ -
5-7200-035-181	SUPPLEMENTARY PAY	\$ 5,000.00	\$ 5,000.00	\$ -
5-7200-035-184	LONGEVITY PAY	\$ 45,000.00	\$ 45,000.00	\$ -
5-7200-035-185	BONUS LEAVE PAYOFF	\$ 16,000.00	\$ 16,000.00	\$ -
5-7200-035-188	ANNUAL LEAVE PAYOFF	\$ 20,000.00	\$ 20,000.00	\$ -
5-7200-035-189	DISABILITY PAYMENTS - FIRST 6 MONTHS	\$ 20,000.00	\$ 20,000.00	\$ -
5-7200-035-211	EMPLOYER'S FICA COST	\$ 285,000.00	\$ 285,000.00	\$ -
5-7200-035-221	EMPLOYER'S RETIREMENT COST	\$ 525,000.00	\$ 525,000.00	\$ -
5-7200-035-231	EMPLOYER'S HOSPITALIZATION COST	\$ 950,000.00	\$ 950,000.00	\$ -
5-7200-035-232	EMPLOYER'S WORKER'S COMPENSATION	\$ 5,000.00	\$ 5,000.00	\$ -
5-7200-035-233	UNEMPLOYMENT	\$ 20,000.00	\$ 20,000.00	\$ -
5-7200-035-311	CONTRACTED SERVICES	\$ 145,000.00	\$ 95,000.00	\$ (50,000.00)
5-7200-035-312	WORKSHOP / TRAVEL EXPENSE	\$ 25,000.00	\$ 25,000.00	\$ -
5-7200-035-313	ADVERTISING COST	\$ 3,000.00	\$ 3,000.00	\$ -
5-7200-035-314	PRINTING & BINDING FEES	\$ 15,000.00	\$ 15,000.00	\$ -
5-7200-035-326	CONTRACTED REPAIRS & MAINTENANCE	\$ 15,000.00	\$ 15,000.00	\$ -
5-7200-035-332	TRAVEL REIMBURSEMENT	\$ 17,000.00	\$ 17,000.00	\$ -
5-7200-035-342	POSTAGE	\$ 8,000.00	\$ 8,000.00	\$ -

CHILD NUTRITION BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
5-7200-035-361	MEMBERSHIP DUES & FEES	\$ 5,000.00	\$ 5,000.00	\$ -
5-7200-035-411	SUPPLIES & MATERIALS	\$ 35,000.00	\$ 35,000.00	\$ -
5-7200-035-418	COMPUTER SOFTWARE & SUPPLIES	\$ 8,000.00	\$ 58,000.00	\$ 50,000.00
5-7200-035-422	REPAIR PARTS, MATERIALS, LABOR	\$ 60,000.00	\$ 60,000.00	\$ -
5-7200-035-451	FOOD PURCHASES	\$ 3,250,000.00	\$ 3,191,000.00	\$ (59,000.00)
5-7200-035-452	FOOD COMMODITY	\$ 600,000.00	\$ 659,000.00	\$ 59,000.00
5-7200-035-453	FOOD PROCESSING SUPPLIES	\$ 275,000.00	\$ 275,000.00	\$ -
5-7200-035-454	INVENTORY LOSS	\$ 15,000.00	\$ 15,000.00	\$ -
5-7200-035-461	FURNITURE & EQUIPMENT - INVENTORIED	\$ 175,000.00	\$ 175,000.00	\$ -
5-7200-035-462	COMPUTER EQUIPMENT - INVENTORIED	\$ 75,000.00	\$ 75,000.00	\$ -
5-7200-035-541	PURCHASE OF EQUIPMENT - CAPITALIZED	\$ 150,000.00	\$ 150,000.00	\$ -
5-7200-035-542	COMPUTER HARDWARE - CAPITALIZED	\$ 15,000.00	\$ 15,000.00	\$ -
5-7200-035-571	DEPRECIATION	\$ 130,000.00	\$ 130,000.00	\$ -
5-8100-035-392	INDIRECT COST	\$ 550,000.00	\$ 550,000.00	\$ -
5-8100-035-472	SALES & USE TAX EXPENSE	\$ (2,500.00)	\$ (2,500.00)	\$ -
	TOTAL CHILD NUTRITION BUDGET	\$ 10,627,500.00	\$ 10,627,500.00	\$ -

ARCHDALE-TRINITY REVENUE				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
7-4120-610-000	SUPPLEMENTAL TAX CURRENT YEAR (\$.0922)	\$ 2,300,000.00	\$ 2,300,000.00	\$ -
7-4130-610-000	SUPPLEMENTAL TAX PRIOR YEAR	\$ 10,000.00	\$ 10,000.00	\$ -
7-4210-610-000	TUITION PAYMENTS	\$ 35,000.00	\$ 35,000.00	\$ -
7-4450-610-000	INTEREST	\$ 3,300.00	\$ 3,300.00	\$ -
	TOTAL ARCHDALE-TRINITY REVENUE	\$ 2,348,300.00	\$ 2,348,300.00	\$ -

ARCHDALE-TRINITY BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
7-5XXX-610-181-3XX	TEACHER SUPPLEMENTS (4%)	\$ 708,000.00	\$ 708,000.00	\$ -
7-5XXX-610-181-3XX	CLASSIFIED SUPPLEMENTS (1%)	\$ 62,000.00	\$ 62,000.00	\$ -
7-5501-610-192-308	COACHING SUPPLEMENT (\$8.75/ADM - 501)	\$ -	\$ 4,384.00	\$ 4,384.00
7-5501-610-192-378	COACHING SUPPLEMENT (\$8.75/ADM - 529)	\$ 9,485.00	\$ 4,629.00	\$ (4,856.00)
7-5501-610-192-380	COACHING SUPPLEMENT	\$ 12,000.00	\$ 12,000.00	\$ -
7-5501-610-192-388	COACHING SUPPLEMENT	\$ 12,000.00	\$ 12,000.00	\$ -
	TOTAL	\$ 803,485.00	\$ 803,013.00	\$ (472.00)
7-5501-610-411-308	ATHLETIC EXPENSE (\$8/ADM - 501)	\$ -	\$ 4,008.00	\$ 4,008.00
7-5501-610-411-378	ATHLETIC EXPENSE (\$8/ADM - 529)	\$ 8,672.00	\$ 4,232.00	\$ (4,440.00)
7-5501-610-411-380	ATHLETIC EXPENSE	\$ 10,500.00	\$ 10,500.00	\$ -
7-5501-610-411-388	ATHLETIC EXPENSE	\$ 10,500.00	\$ 10,500.00	\$ -
	TOTAL	\$ 29,672.00	\$ 29,240.00	\$ (432.00)
7-5110-610-411-XXX	\$200 TEACHER SUPPLY ALLOTMENT	\$ 70,000.00	\$ 70,000.00	\$ -
7-5310-610-142-378	SALARY - DROPOUT PREVENTION (WMS)	\$ 26,100.00	\$ 26,700.00	\$ 600.00
7-5114-610-121-378	SALARY - SPANISH (TMS & WMS)	\$ 41,000.00	\$ 43,000.00	\$ 2,000.00
7-5114-610-121-388	SALARY - CHINESE (WHS)	\$ 26,600.00	\$ 26,600.00	\$ -
7-5XXX-610-2XX-XXX	MATCHING FICA, RETIREMENT, HOSPITAL	\$ 307,200.00	\$ 332,000.00	\$ 24,800.00
7-6930-610-311-000	AUDIT / LEGAL EXPENSE	\$ 15,000.00	\$ 15,000.00	\$ -
7-6930-610-311-000	TAX COUNCIL OPERATIONS	\$ 5,000.00	\$ 5,000.00	\$ -
7-5XXX-610-181-000	ADMINISTRATOR SUPPLEMENTS	\$ 112,200.00	\$ 112,200.00	\$ -
7-6613-610-XXX-000	WC & UNEMPLOYMENT INS	\$ 5,000.00	\$ 5,000.00	\$ -
7-XXXX-610-411-000	CONTINGENCY FUNDS	\$ 8,443.00	\$ 31,947.00	\$ 23,504.00
	TOTAL	\$ 616,543.00	\$ 667,447.00	\$ 50,904.00

ARCHDALE-TRINITY BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
	SCHOOL ALLOTMENT - \$200 PER ADM (4243)			
		<u>\$200 / ADM</u>	<u>\$200 / ADM</u>	
7-5XXX-610-XXX-304	ARCHDALE ELEM (361)	\$ 72,000.00	\$ 72,200.00	\$ 200.00
7-5XXX-610-XXX-308	TRINITY MIDDLE (501)	\$ 70,200.00	\$ 100,200.00	\$ 30,000.00
7-5XXX-610-XXX-329	HOPEWELL ELEM (575)	\$ 123,400.00	\$ 115,000.00	\$ (8,400.00)
7-5XXX-610-XXX-330	JOHN LAWRENCE ELEM (331)	\$ 75,000.00	\$ 66,200.00	\$ (8,800.00)
7-5XXX-610-XXX-368	TRINDALE ELEM (315)	\$ 64,200.00	\$ 63,000.00	\$ (1,200.00)
7-5XXX-610-XXX-376	TRINITY ELEM (321)	\$ 75,800.00	\$ 64,200.00	\$ (11,600.00)
7-5XXX-610-XXX-378	WHEATMORE MIDDLE (529)	\$ 146,600.00	\$ 105,800.00	\$ (40,800.00)
7-5XXX-610-XXX-380	TRINITY HS (651)	\$ 128,800.00	\$ 130,200.00	\$ 1,400.00
7-5XXX-610-XXX-388	WHEATMORE HS (659)	\$ 142,600.00	\$ 131,800.00	\$ (10,800.00)
	TOTAL	\$ 898,600.00	\$ 848,600.00	\$ (50,000.00)
	TOTAL ARCHDALE-TRINITY BUDGET	\$ 2,348,300.00	\$ 2,348,300.00	\$ -

FUND 8 REVENUE				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
8-3200-413-000	PARTNERSHIP - NC PRE K	\$ 740,000.00	\$ 740,000.00	\$ -
8-3200-007-000	NURSING GRANT	\$ 150,000.00	\$ 150,000.00	\$ -
8-3700-001-000	MEDICAID OUTREACH PROGRAM	\$ 570,000.00	\$ 570,000.00	\$ -
8-3700-306-000	MEDICAID DIRECT SERVICES PROGRAM	\$ 80,000.00	\$ 80,000.00	\$ -
8-3700-301-000	JROTC REVENUE	\$ 285,000.00	\$ 285,000.00	\$ -
8-4210-001-000	TUITION PAYMENTS	\$ 28,000.00	\$ 28,000.00	\$ -
8-4210-012-000	DRIVER'S EDUCATION FEE	\$ 75,000.00	\$ 75,000.00	\$ -
8-4450-001-000	INTEREST ON INVESTMENTS	\$ 3,000.00	\$ 3,000.00	\$ -
8-4490-001-000	MISC LOCAL & STATE	\$ 200,000.00	\$ 228,000.00	\$ 28,000.00
8-4490-001-000	MISC - DUPLICATING	\$ 5,000.00	\$ 5,000.00	\$ -
8-4880-001-000	INDIRECT COST	\$ 650,000.00	\$ 650,000.00	\$ -
8-4890-704-000	FACILITY RENTAL REVENUE	\$ 5,000.00	\$ 5,000.00	\$ -
	TOTAL FUND 8 REVENUE	\$ 2,791,000.00	\$ 2,819,000.00	\$ 28,000.00

FUND 8 BUDGET				
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
8-5111-001-123	SALARY - ROTC TEACHER	\$ 126,800.00	\$ 133,200.00	\$ 6,400.00
8-5111-001-187	DIFFERENTIAL PAY - ROTC	\$ 91,800.00	\$ 96,400.00	\$ 4,600.00
8-5111-001-211	EMPLOYER FICA	\$ 16,800.00	\$ 17,600.00	\$ 800.00
8-5111-001-221	EMPLOYER RETIREMENT	\$ 47,400.00	\$ 54,800.00	\$ 7,400.00
8-5111-001-231	EMPLOYER HOSPITAL	\$ 9,900.00	\$ 9,900.00	\$ -
	TOTAL PROGRAM 001	\$ 292,700.00	\$ 311,900.00	\$ 19,200.00
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
8-5840-007-146	SALARY - NURSE	\$ 101,200.00	\$ 106,200.00	\$ 5,000.00
8-5840-007-211	EMPLOYER FICA	\$ 7,800.00	\$ 8,200.00	\$ 400.00
8-5840-007-221	EMPLOYER RETIREMENT	\$ 22,000.00	\$ 25,400.00	\$ 3,400.00
8-5840-007-231	EMPLOYER HOSPITAL	\$ 19,900.00	\$ 19,900.00	\$ -
	TOTAL PROGRAM 007	\$ 150,900.00	\$ 159,700.00	\$ 8,800.00
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
8-5110-012-411	DRIVER'S EDUCATION - SUPPLIES & MATERIALS	\$ 75,000.00	\$ 75,000.00	\$ -
	TOTAL PROGRAM 012	\$ 75,000.00	\$ 75,000.00	\$ -
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
8-5340-413-XXX	PARTNERSHIP - NC PRE K	\$ 740,000.00	\$ 740,000.00	\$ -
	TOTAL PROGRAM 413	\$ 740,000.00	\$ 740,000.00	\$ -
BUDGET CODE	DESCRIPTION	2020-2021	2021-2022	DIFFERENCE
8-6530-800-32X	ENERGY EXPENSE	\$ 1,532,400.00	\$ 1,532,400.00	\$ -
	TOTAL PROGRAM 800	\$ 1,532,400.00	\$ 1,532,400.00	\$ -
	TOTAL FUND 8 BUDGET	\$ 2,791,000.00	\$ 2,819,000.00	\$ 28,000.00

Appendix A

School	2018-2019 Grade Level Proficiency	2018-2019 School Performance Growth	2018-2019 School Performance Numeric Grade	2018-2019 School Performance Letter Grade
Archdale Elementary	71.60%	Met	73	B
Archdale-Trinity Middle	57.70%	Not Met	60	C
Braxton Craven Middle	66.30%	Not Met	65	C
Coleridge Elementary	57.00%	Met	63	C
Eastern Randolph High	28.30%	Met	60	C
Farmer Elementary	53.90%	Met	58	C
Franklinville Elementary*	51.30%	Not Met	53	D
Grays Chapel Elementary	66.50%	Not Met	66	C
Hopewell Elementary	79.80%	Met	80	B
John Lawrence Elementary	72.10%	Met	75	B
Level Cross Elementary	61.90%	Met	66	C
Liberty Elementary*	43.00%	Met	49	D
New Market Elementary	56.70%	Met	61	C
Northeastern Randolph Middle	58.90%	Not Met	61	C
Providence Grove High	42.70%	Not Met	66	C
Ramseur Elementary	61.10%	Met	67	C
Randleman Elementary	56.90%	Met	61	C
Randleman High	41.20%	Met	69	C
Randleman Middle	55.80%	Exceeds	62	C
Randolph Early College High	94.90%	Exceeds	97	A
Seagrove Elementary	61.40%	Met	66	C
Southeastern Randolph Middle**	42.60%	Not Met	45	D
Southmont Elementary	55.60%	Met	61	C
Southwestern Randolph High	44.20%	Met	71	B
Southwestern Randolph Middle	53.50%	Not Met	55	C
Tabernacle Elementary	68.30%	Exceeds	73	B
Trindale Elementary	71.90%	Exceeds	76	B
Trinity Elementary	68.60%	Exceeds	74	B
Trinity High	47.70%	Exceeds	77	B
Uwharrie Ridge Six-Twelve**	46.20%	Not Met	51	D
Wheatmore High	54.90%	Met	77	B

*Designates a Low-Performing School

**Designates a Reoccurring Low-Performing School

Directions for accessing School Improvement Plans for Low-Performing Schools can be found at:
<https://www.dpi.nc.gov/districts-schools/districts-schools-support/district-and-regional-support/low-performing-school-and-district-plans>