

Currituck County Schools

Total Budget (excludes Capital Outlay & CN)

FY 2010/2011

Total Budget (excludes C/O & CN) \$33,599,878

Description	State Dollars	Local Dollars	Federal Dollars	Total Budget	%
Teachers	10,995,002	2,641,783	2,015,732	15,652,517	46.6%
Instructional Support Personnel	1,816,052	754,450	29,231	2,599,733	7.7%
Teacher Assistants	1,586,861	546,264	454,300	2,587,425	7.7%
Utilities, Fuel, Repairs, R&M Supplis	-	2,070,896	-	2,070,896	6.2%
Principals & Asst. Principals	755,467	977,874	-	1,733,341	5.2%
Maintenance/Custodial Personnel	943,410	556,605	-	1,500,015	4.5%
Central Office Administration	604,591	823,529	-	1,428,120	4.3%
Transportation Personnel	932,203	366,925	81,519	1,380,647	4.1%
Classroom Supplies & Support	560,317	546,163	230,542	1,337,022	4.0%
Clerical Personnel - Schools	39,499	698,621	31,719	769,839	2.3%
Student Transportation/Maintenance	325,500	319,200	-	644,700	1.9%
Clerical Personnel - Central Office	-	383,368	110,247	493,615	1.5%
Administration Supplies & Support	-	386,423	56,425	442,848	1.3%
Technology Personnel	-	331,316	-	331,316	1.0%
Staff Development	23,040	185,664	79,165	287,869	0.9%
Non-Contributory Employee Benefits	-	184,900	-	184,900	0.6%
Technology Support	-	155,075	-	155,075	0.5%
Total Budget (excludes C/O & CN)	18,581,942	11,929,056	3,088,880	33,599,878	100.0%

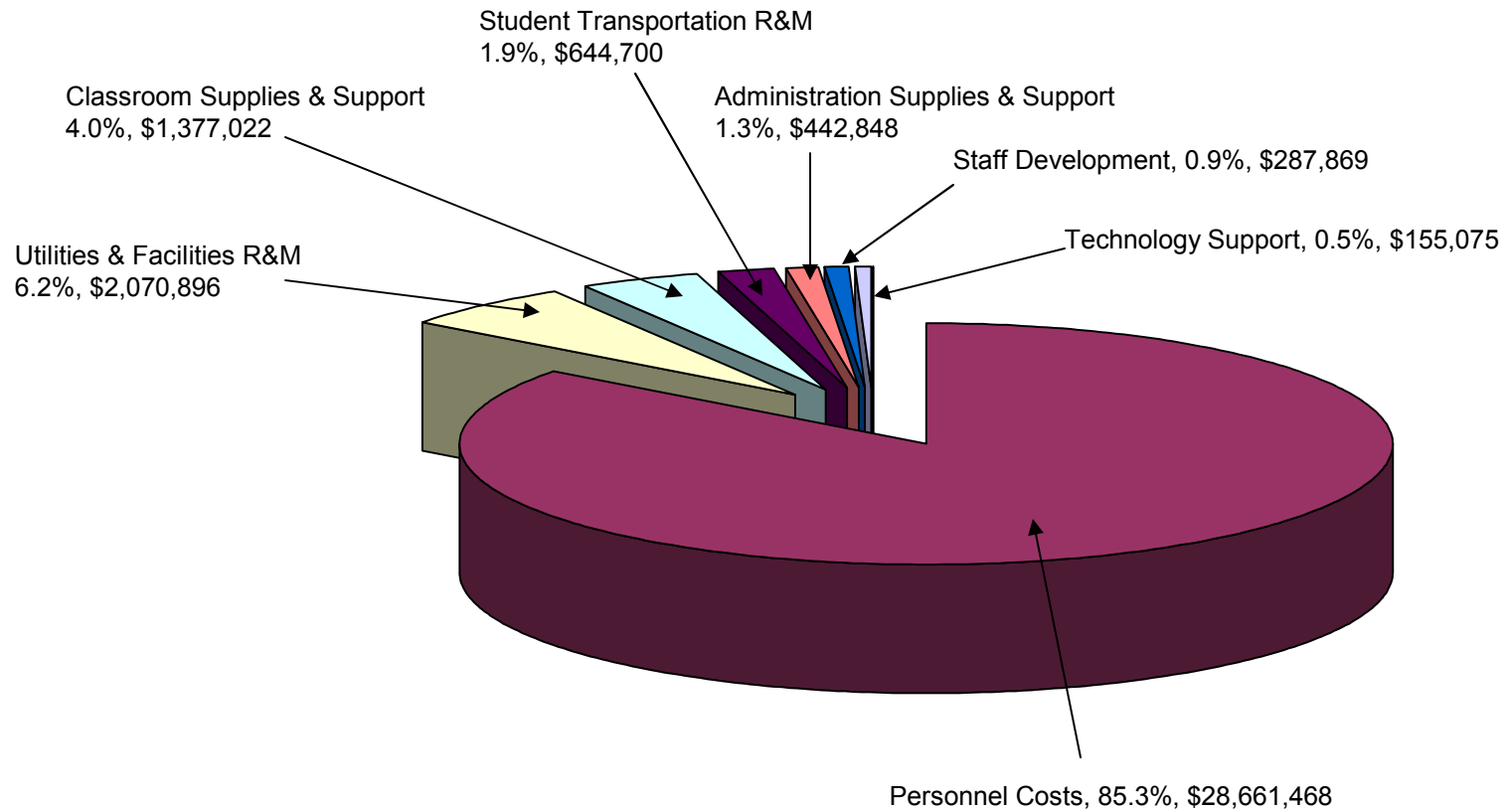
Note: 85.3% of Total Budget is personnel costs

State Budget represents 55.3% of Total Budget, Local Budget makes up 35.5% of Total Budget, and Federal equals 9.2% of Total

Currituck County Schools

Total Budget Allocation (excludes Capital Outlay & CN)

FY 2010/2011 - Major Categories

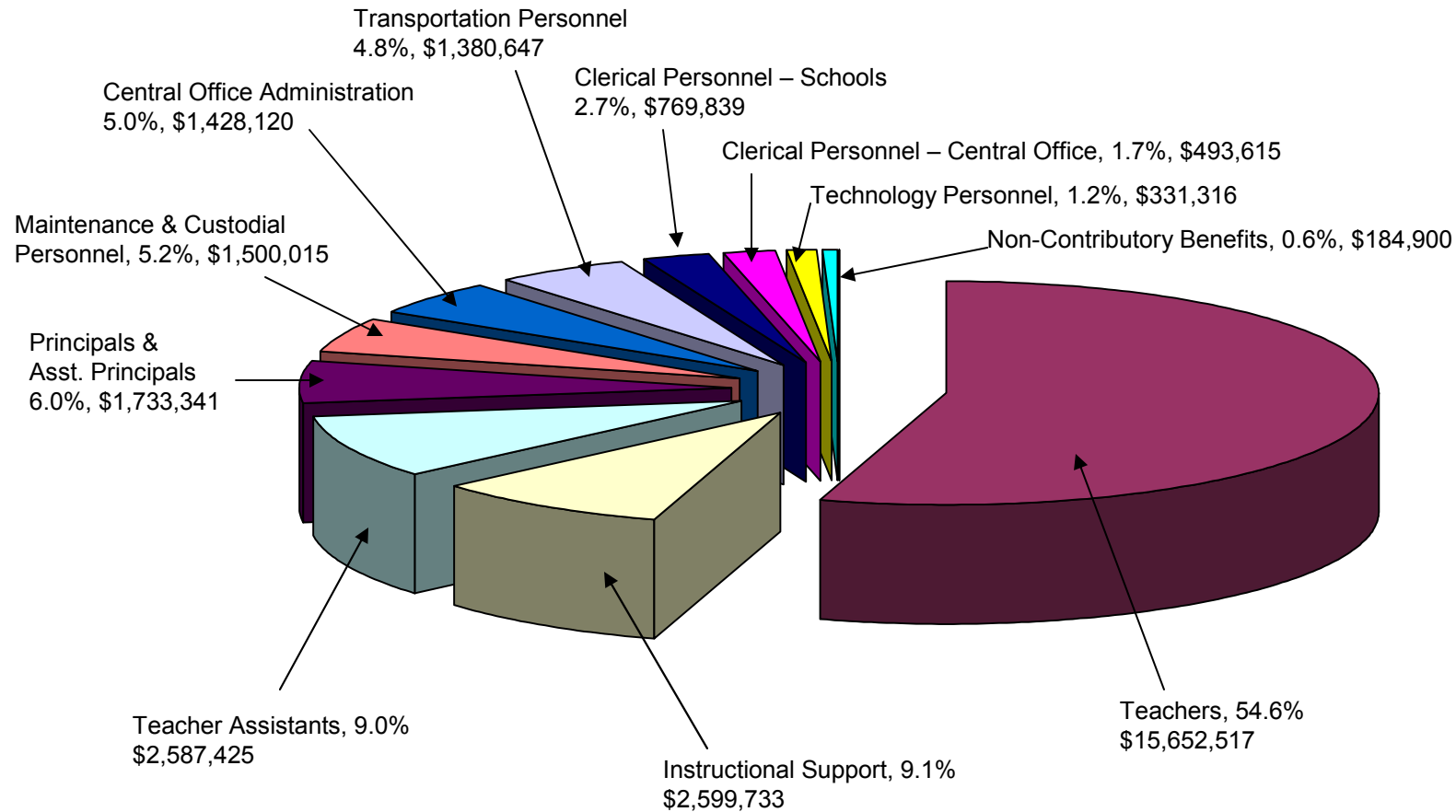


Note: Personnel Costs includes Non-Contributory Benefits which includes workers comp, unemployment, annual & bonus leave payoff, and employee assistance program.

Currituck County Schools

Total Budget Allocation (excludes C/O & CN)

FY 2010/2011 - Allocation of Personnel Costs



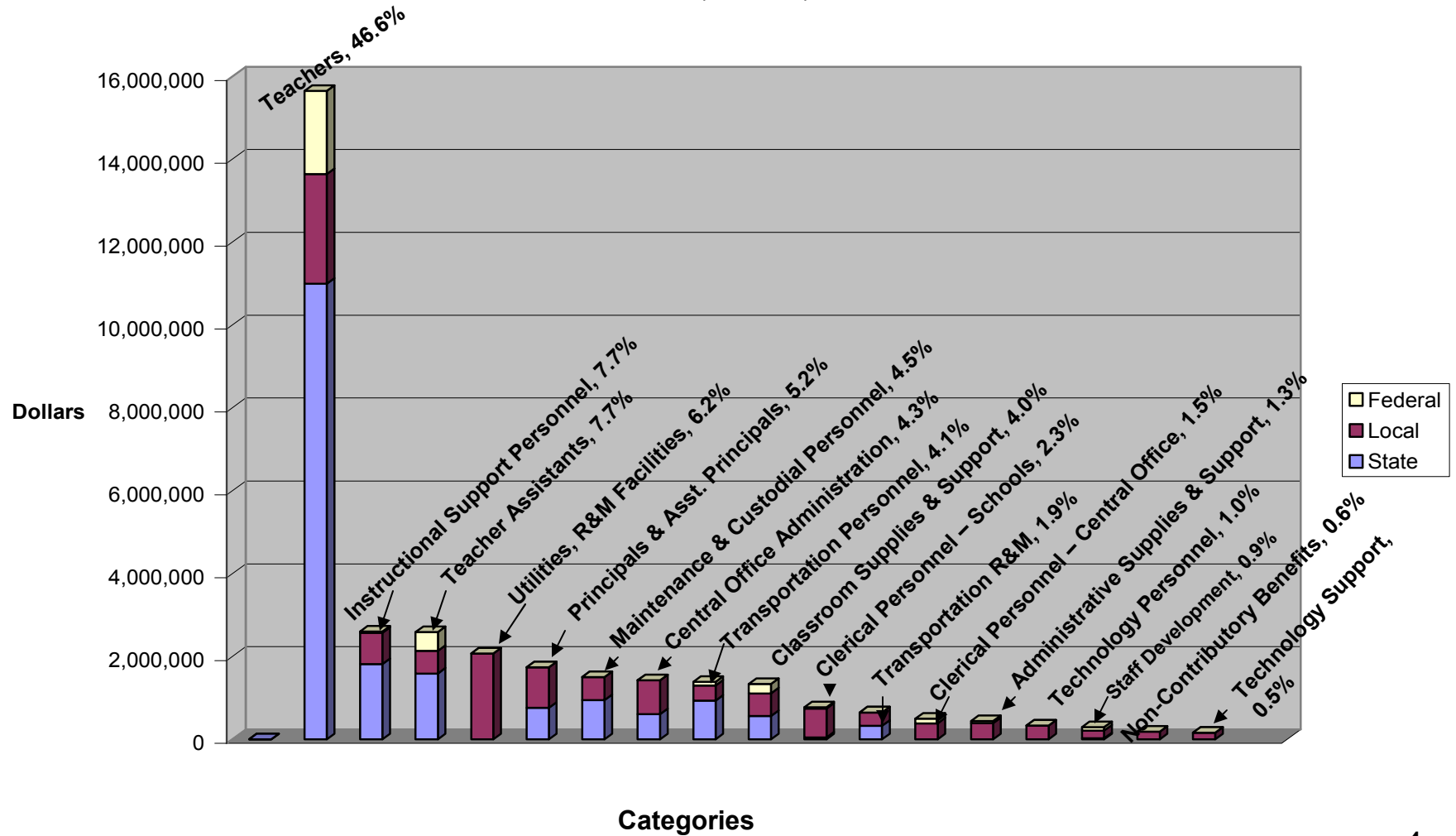
Note: Instructional Support includes: Instructional Technologist, Guidance Counselors, Media Specialists, School Psychologists, Social Workers and School Nurses

Currituck County Schools

FY 2010/2011

Total Budget Allocation (excludes C/O & CN)

(Detailed)



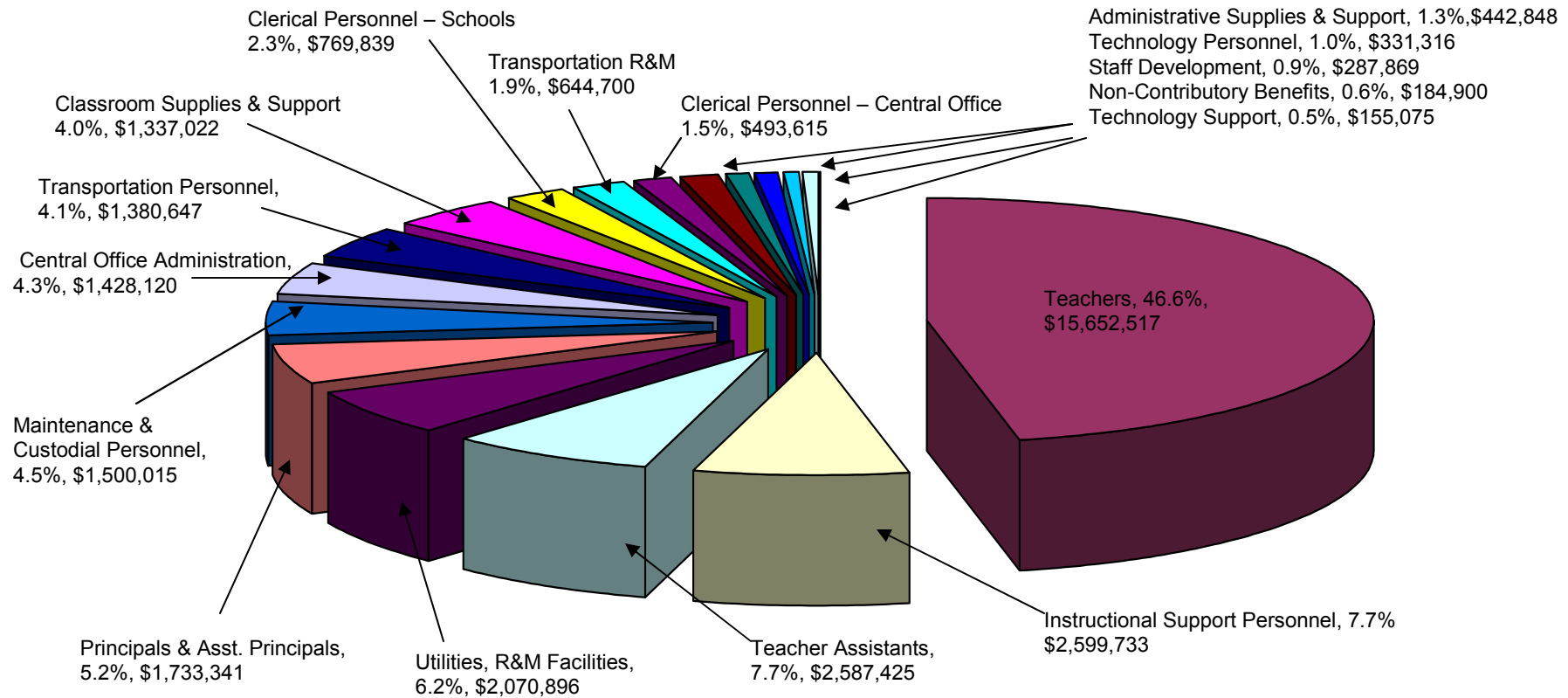
Note: Non-Contributory Benefits include workers comp, unemployment, annual & bonus leave payoff, and employee assistance program.

Currituck County Schools

FY 2010/2011

(excludes Capital Outlay & CN)

Total Budget Allocation (State, Local, & Federal) (Detailed)



Note: Non-Contributory Benefits include workers comp, unemployment, annual & bonus leave payoff, and employee assistance program.

Currituck County Schools

Allocation of State Budget

FY 2010/2011

Total State Budget	\$18,581,942
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Description	In Dollars	%
Teachers	\$10,995,003	59.2%
Instructional Support Personnel	1,816,052	9.8%
Teacher Assistants	1,586,861	8.5%
Custodial Personnel	943,410	5.1%
Transportation Personnel	932,203	5.0%
School Administration	755,467	4.1%
Central Office Administration	604,591	3.3%
Classroom Supplies & Support	560,317	3.0%
Student Transportation/Maintenance	325,500	1.8%
Clerical & Office Support Personnel	39,499	0.2%
Staff Development	23,040	0.1%
Total State Budget	\$18,581,942	100.0%

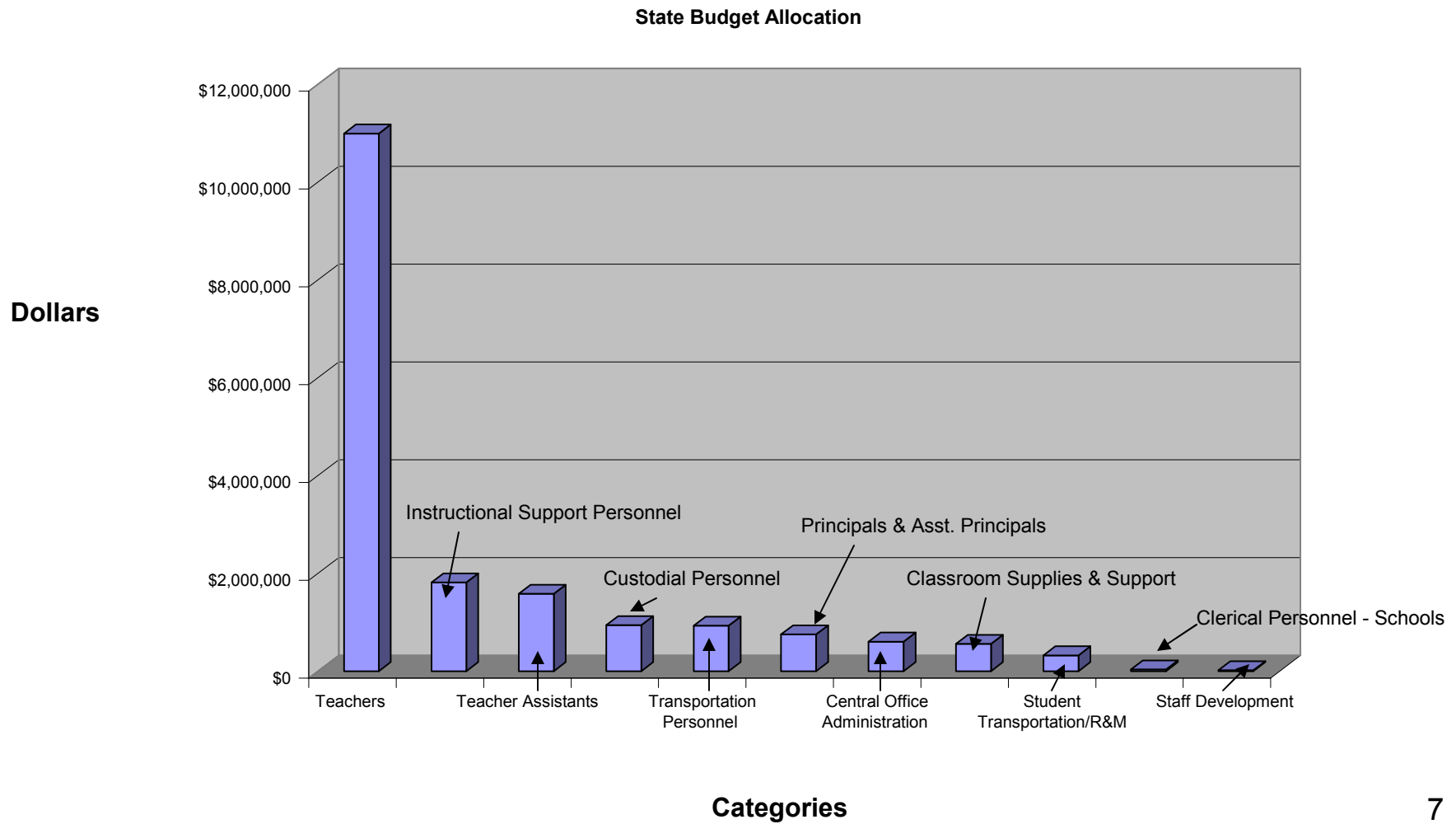
Note: 95.1% of State Budget is personnel costs

State Budget represents 55.3% of Total Budget

Currituck County Schools

Allocation of State Budget

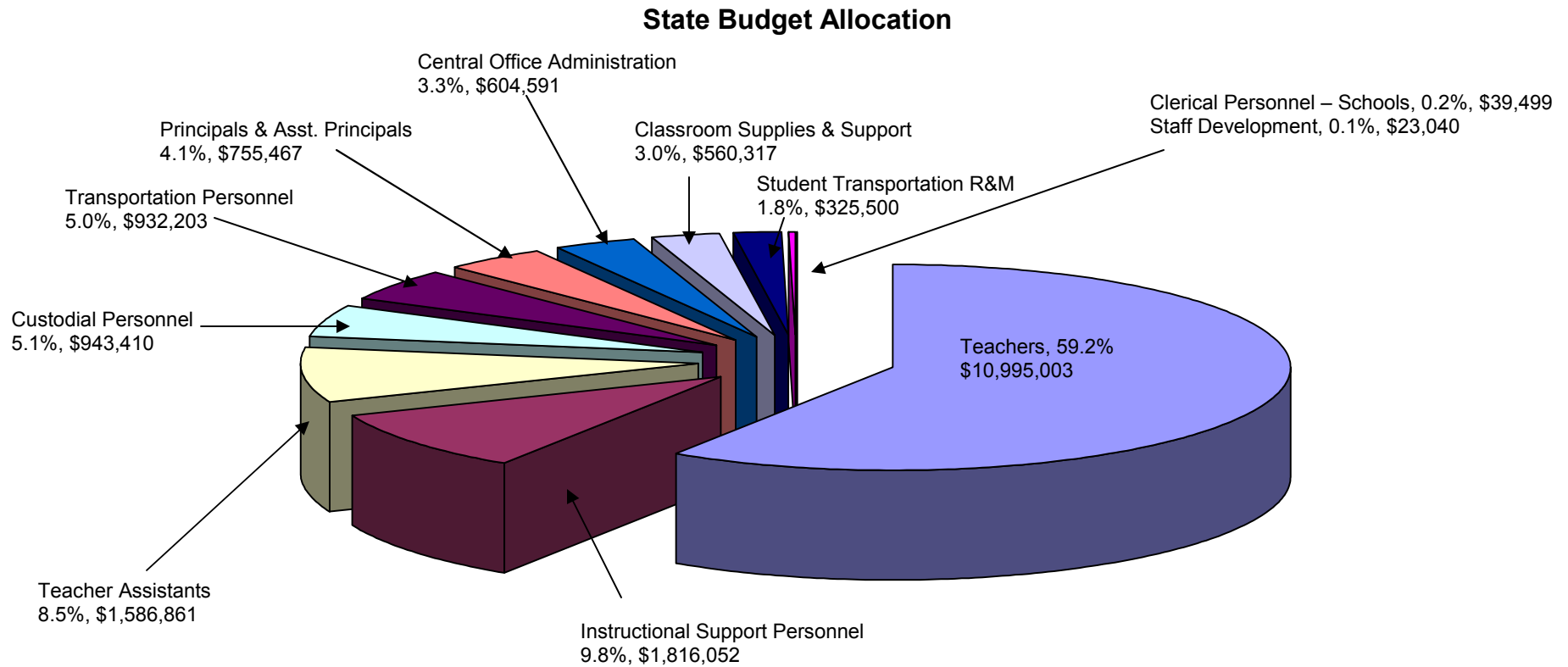
FY 2010/2011



Currituck County Schools

Allocation of State Budget

FY 2010/2011



Note: Instructional Support includes: Instructional Technologist, Guidance Counselors, Media Specialists, School Psychologists, Social Workers and School Nurses

Currituck County Schools

Allocation of Local Current Expense Budget

FY 2010/2011

Total Local Current Expense Budget \$11,929,056

Description	In Dollars	%
Teachers	2,641,783	22.1%
School Administration	977,874	8.2%
Central Office Administration	823,529	6.9%
Instructional Support Personnel	754,450	6.3%
Clerical Personnel - Schools	698,621	5.9%
Maintenance/Custodial Personnel	556,605	4.7%
Teacher Assistants	546,264	4.6%
Clerical Personnel - Central Office	383,368	3.2%
Transportation Personnel	366,925	3.1%
Technology Personnel	331,316	2.8%
Non-Contributory Employee Benefits	184,900	1.5%
Utilities, Fuel, Repairs, R&M Supplies	2,070,896	17.4%
Classroom Supplies & Support	546,163	4.6%
Administration Supplies & Support	386,423	3.2%
Student Transportation/Maintenance	319,200	2.7%
Staff Development	185,664	1.6%
Technology Support	155,075	1.3%
Total Local Budget	\$11,929,056	100.0%

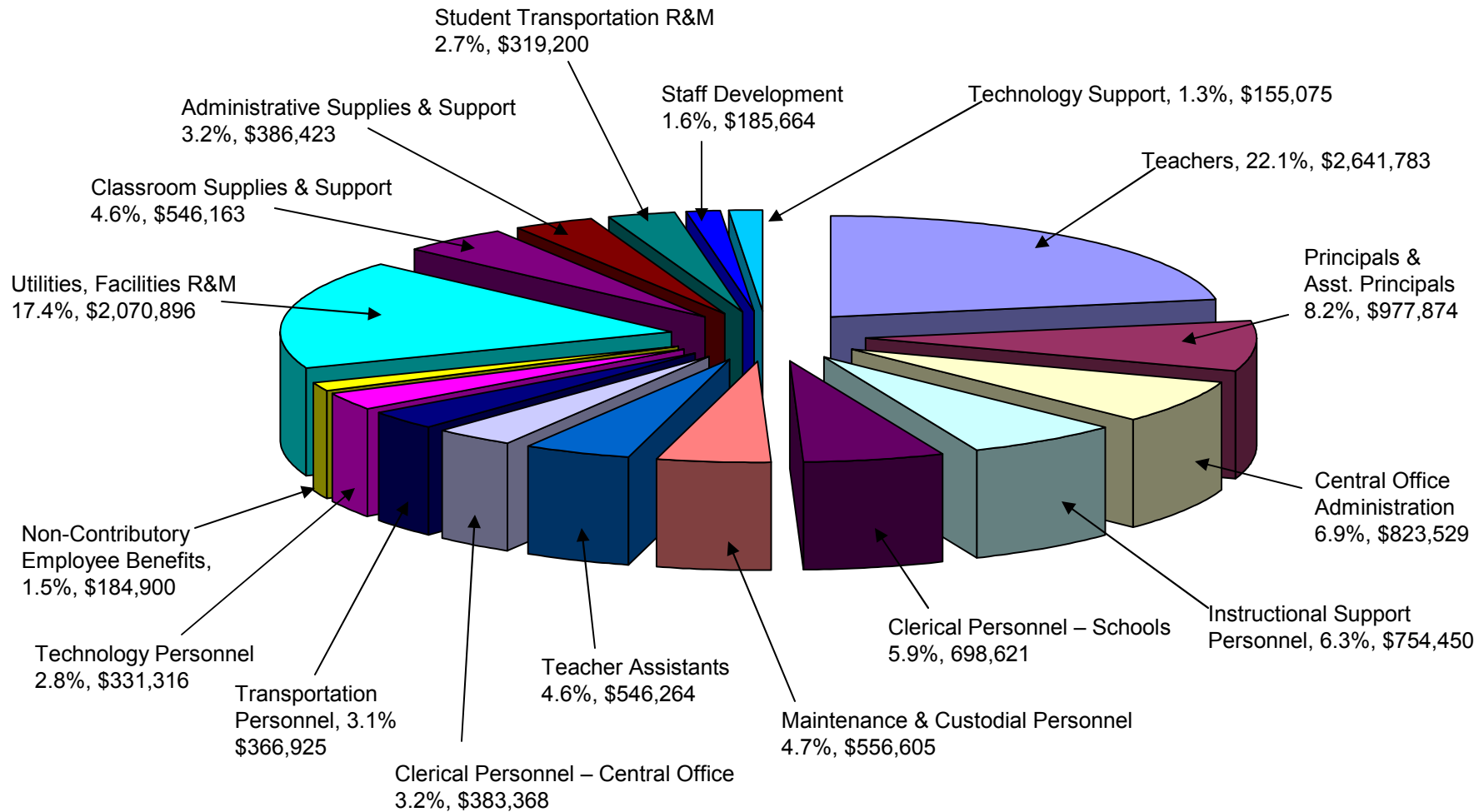
Note: 69.3% of Local Budget is personnel costs

Local Budget represents 35.5% of Total Budget

Currituck County Schools

Allocation of Local Current Expense Budget

FY 2010/2011



Currituck County Schools

Allocation of Federal Grants Budget

FY 2010/2011

Total Federal Grants Budget \$ 3,088,880

Description	In Dollars	%
Teachers	2,015,732	65.3%
Teacher Assistants	454,300	14.7%
Classroom Supplies & Support	230,542	7.5%
Clerical Personnel - Central Office	110,247	3.6%
Transportation Personnel	81,519	2.6%
Staff Development	79,165	2.6%
Administration Supplies & Support	56,425	1.8%
Clerical Personnel - Schools	31,719	1.0%
Instructional Support Personnel	29,231	0.9%
Total Federal Grants Budget	3,088,880	100.0%

Note: 88.1% of Federal Budget is personnel costs

Federal Budget represents 9.2% of Total Budget

Currituck County Schools

Allocation of Federal Grants Budget

FY 2010/2011

