



New Hanover County Schools
Engaging Students, Achieving Excellence

**New Hanover County Schools
Annual Budget
Fiscal Year 2018-2019**

Prepared by the Finance Department
Mary Hazel M. Small, Chief Financial Officer
Holly Acker, Budget Analyst

NEW HANOVER COUNTY SCHOOLS
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NEW HANOVER COUNTY SCHOOLS
EXECUTIVE SUMMARY
BUDGET YEAR 2018-2019

EXECUTIVE SUMMARY

The adopted budget of New Hanover County Schools for the fiscal year July 1, 2018 through June 30, 2019, is herewith submitted. The budget summarizes the system's financial plan for the fiscal year, developed in alignment with the Board's mission and strategic goals.

Mission

The mission of New Hanover County Schools, in collaboration with our parents and the community, is to strive to provide children with an opportunity for a superior education in a safe and positive learning environment where they are prepared with the skills to succeed.

Strategic Goals 2016-2020

- **Achievement** - Continue to deliver high-quality education to all students in New Hanover County Schools.
- **Environment** - Provide and maintain a safe, respectful, and secure learning environment where citizenship is valued.
- **Partnerships** - Strengthen family, community and business partnerships through mutual collaboration and communication.
- **Talent Development** - Recruit and retain highly qualified employees that implement and support district goals to ensure academic excellence for all students.
- **Lifelong Learning** - Improve access to high quality and relevant Career-Technical courses, which prepares students for lifelong learning and employment through the development of adaptable skills and knowledge.

Budget Process

The Budget Process began in the fall of 2017 as each school and department reviewed expenditures and evaluated needs for the coming year. Budget training sessions and meetings with principals and program directors were held in December and January. Proposed budget priorities were developed and shared with the Board. In March the Board hosted a Legislative Luncheon for the local legislative delegation and County Commissioners to discuss Legislative Policy and Funding Priorities, and to thank them for their continued support. Funding Priorities included:

1. State funding for facilities to meet increased space needs resulting from State Class Size Reduction
2. Restoration of State Funding Flexibility.
3. Additional Technology funding needed to transition to Personalized Digital Learning.
4. MTSS (Multi-Tiered System of Support) – Additional Certified positions needed to facilitate implementation and management of this state mandated process.
5. Salary Increases for all employees.
6. Sales Tax Exemption for Local Education Agencies would increase revenue and reduce paperwork burden.

NEW HANOVER COUNTY SCHOOLS
EXECUTIVE SUMMARY
BUDGET YEAR 2018-2019

Capital Outlay Requests were submitted by the schools and departments to Operations in January. Projects were prioritized and recommendations for funding presented by Operations to the Capital Outlay Committee. Committee members included the Board Chairman, three Principals and selected members of Senior Staff. The committee finalized project recommendations for the Board which were included in the Budget Proposal.

Program Budget and Supplemental School Requests were submitted to Senior Staff and Finance in January. The recommended budget plan developed by the Superintendent in conjunction with Senior Staff was presented to the Budget Committee at two Work Sessions in March. The entire Board of Education served on the Budget Committee along with three Principals and Senior Staff.

Recommendations were submitted to the Board on April 3, 2018, followed by a public hearing and Board approval of the County Budget Request on May 1, 2018. The Board requested \$2,800 per pupil (an increase of \$100 per pupil) to cover state salary and benefit increases and \$3,696,000 for Capital Outlay to cover Technology replacements and facility needs. The budget recommendation also included realigned resources to address other budget goals including safety and security and offset state funding reductions. The proposal was then submitted to the County Commissioners for consideration and was approved in June.

While the State Budget was also approved in June, the beginning state and federal budgets are based on state planning estimates. The State budget will be amended to reflect revised salaries, benefits, and other state changes as State budget revisions are received. The final budget recommendations were presented to the Board of Education on July 10, 2018, at which time the Beginning Budget Resolution was approved.

Budget Overview

The County appropriated \$78,338,270 for Operations, a 4.8% increase, along with \$3,696,000 for Capital Outlay and \$487,422 for Pre-K. Approximately \$4.4 million of the County appropriation will be transferred to charter schools, and \$700,000 to the UNCW Lab School (Virgo). Additionally, the County Budget includes \$26,153,950 for debt service related to New Hanover County Schools. The final local budget plan also included Inter-local Sales Tax revenue of \$569,000 for capital outlay, and a general fund balance appropriation of \$4.4 million leaving an estimated undesignated reserve of 6% of the operating budget.

The total beginning budget for the 2018-19 fiscal year is \$277.6 million, funded from state, federal, and local sources. Of this, \$260.4 million is budgeted for current operations (\$9,957 per pupil), \$12.9 million for Child Nutrition and \$4.3 million for Capital Outlay. 72% of the funding is for Instructional

NEW HANOVER COUNTY SCHOOLS
EXECUTIVE SUMMARY
BUDGET YEAR 2018-2019

Programs, 20% for Support Services, 5% for Ancillary, 1% for Capital and 2% for Non-Programmed Charges, including Charter School Transfers. The beginning budget for 2018-19 is 6% higher than last year's beginning budget, due to prior year State funding increases and increase County support.

The budget includes 3,523 full-time and 253 part-time positions.

These funds will be used to operate 44 schools including 25 Elementary Schools, 7 Middle Schools, 8 High Schools, 2 Alternative Schools and 2 Pre-K Centers. This budget document provides the line item detail supporting the approved Budget Resolution. Allotment formulas for personnel and supplies are also included.

Major Capital Outlay Initiatives

In November 2014, the Voters of New Hanover County approved a Bond Referendum in the amount of \$160 million, which include the following:

- One New and two Replacement Elementary Schools
- Additions and Renovations at 3 High Schools and 4 Middle Schools
- District wide Technology, Safety and Security, Building System and Infrastructure Improvements

Projects are on-going and any unspent bond funds as of 6/30/18 will be rolled forward to the current year budget, but are not reflected in the budget book.

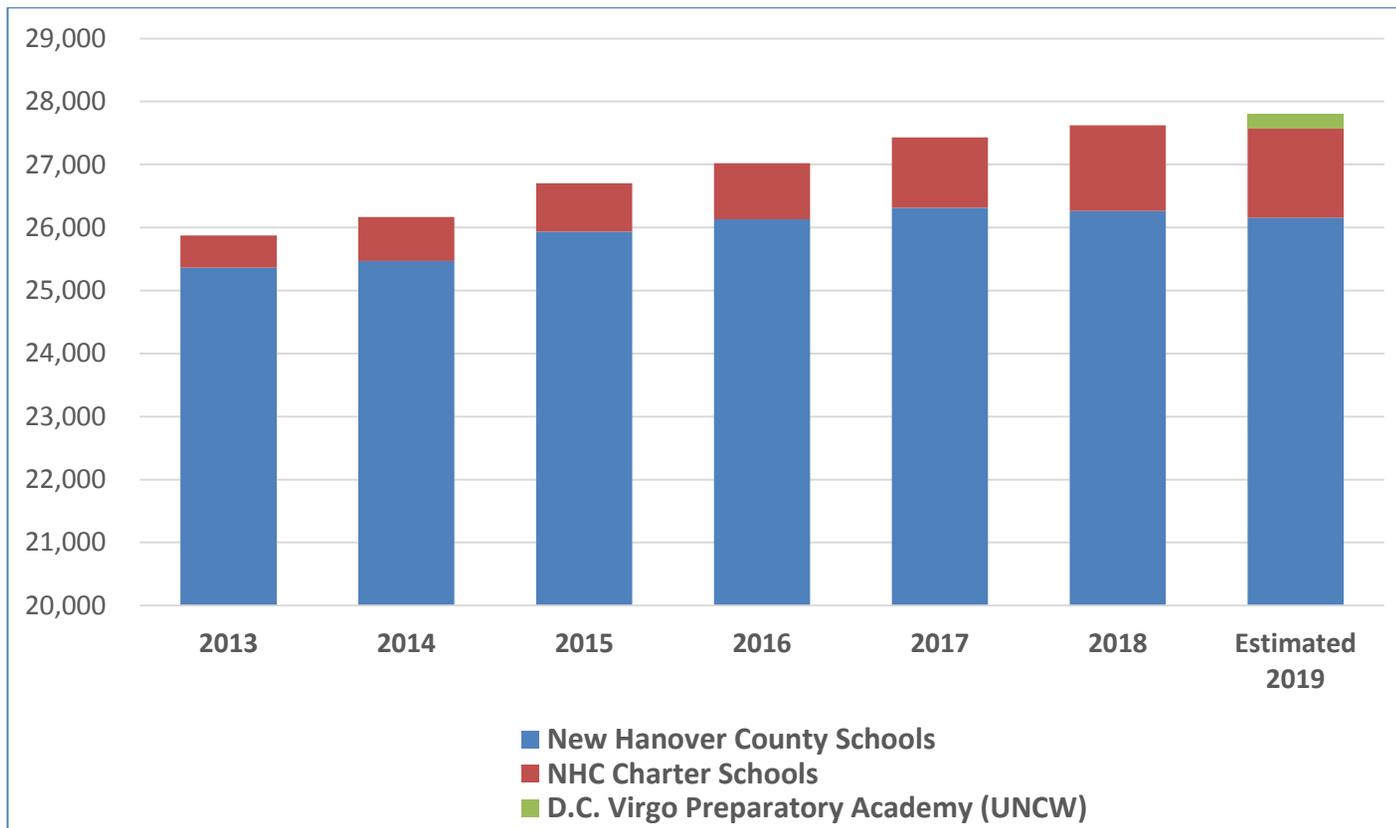
The Capital Outlay Plan developed during this year's budget process totaled \$7 million, with \$4.3 million included in the beginning budget and \$2.7 lottery projects to be budgeted at a later date. Projects include:

- **Repairs and Renovations: \$4,443,140** – Access control systems, Mobile Units, HVAC repairs & replacements, Phase II SeaTech renovations, Child Nutrition electrical upgrade, Johnson parking lot improvements, Winter Park kindergarten playground equipment, upgrade lighting at various locations, Wrightsboro heat pump replacement, Veterans Park boiler replacements, painting at various locations and various school facility repairs.
- **Technology: \$2,233,800** – Equipment replacements including over 1,112 iPads, 994 Desktops and 1,180 Laptops, VoIP installation Phase I, 27 Server replacements and Laptop Cart Replacements.
- **Furniture and Equipment Replacements: \$299,400** budgeted for furniture and equipment replacements throughout the system.
- **Vehicles: \$28,800** to replace 1 Pick-up truck with van for Maintenance.

NEW HANOVER COUNTY SCHOOLS
EXECUTIVE SUMMARY
BUDGET YEAR 2018-2019

While New Hanover County School's enrollment has grown 4% over the past 5 years, total County public school enrollment has increased by 7%. This year D.C. Virgo Preparatory Academy is now a lab school managed by UNCW. The Charter school enrollment listed below includes all charter school students who reside in and are funded by New Hanover County. Enrollment numbers shown below represent the actual higher of the first two months of school, excluding Charter School Students, which is used by DPI for allotment purposes.

Enrollment Trend



NEW HANOVER COUNTY SCHOOLS
EXECUTIVE SUMMARY
BUDGET YEAR 2018-2019

BOARD OF EDUCATION

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SENIOR ADMINISTRATION

Dr. Rick Holliday, Deputy Superintendent
Dr. LaChawn Smith, Assistant Superintendent for Instruction and Academic Accountability
Eddie Anderson, Assistant Superintendent for Planning and Operations
Dr. John Welmers, Assistant Superintendent for Human Resources
Dawn Brinson, Assistant Superintendent for Technology and Digital Learning
Valita Quattlebaum, APR, Chief Communications Officer
Mary Hazel M. Small, CPA, Chief Financial Officer
Julie Askew, Director of Special Education and Related Services

FINANCE DEPARTMENT BUDGET STAFF

Rhonda Turner, Director of Finance
Holly Acker, Joyce Bristow, Allison Bridges and Ondrea Sidbury – Budget Analysts

NEW HANOVER COUNTY BOARD OF EDUCATION
Budget Resolution for Fiscal year ending June 30, 2019

State Public School Fund (1)	Local Current Expense Fund (General Fund) (2)	Federal Grant Fund (3)	Other Restricted Revenue Fund (8)	Subtotal Operating Budget	Capital Outlay Fund (4)	Enterprise Fund (5)	Private Purpose Trust Fund (6)	Total Budget
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BE IT RESOLVED by the Board of Education of the New Hanover County Local Education Agency, in accordance with the North Carolina Public Schools Uniform Chart of Accounts:

Section 1. The following amounts are hereby appropriated for the operation of New Hanover County Schools for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Purpose/Function:

Instructional services:									
Regular Instruction	\$ 87,143,079	\$ 21,583,064	\$ 868,752	\$ 310,550	\$ 109,905,445	\$ 227,200	\$ -	\$ -	\$ 110,132,645
Special Populations	27,399,340	2,547,856	5,248,477	646,800	35,842,473	-	-	-	35,842,473
Alternative Programs	4,195,590	2,707,967	7,046,903	5,000,621	18,951,081	-	-	-	18,951,081
School Leadership	8,454,327	7,474,052	-	55,104	15,983,483	11,300	-	-	15,994,783
Co-Curricular	-	2,012,911	-	650,000	2,662,911	-	-	-	2,662,911
School-Based Support	8,005,585	8,190,915	199,016	159,263	16,554,779	-	-	-	16,554,779
	\$ 135,197,921	\$ 44,516,765	\$ 13,363,148	\$ 6,822,338	\$ 199,900,172	\$ 238,500	\$ -	\$ -	\$ 200,138,672
System-wide support services:									
Support and Development	\$ 124,705	\$ 2,252,963	\$ 135,065	\$ -	\$ 2,512,733	\$ -	\$ -	\$ -	\$ 2,512,733
Special Population Support and Development	215,230	234,274	57,241	51,200	557,945	-	-	-	557,945
Alternative Program Support and Development	219,801	761,860	438,267	193,542	1,613,470	-	-	-	1,613,470
Technology Support	308,000	5,162,075	-	-	5,470,075	2,237,400	-	-	7,707,475
Operational Support	14,876,497	17,880,272	200,000	935,877	33,892,646	86,100	-	-	33,978,746
Financial and Human Resources	178,578	5,499,818	175,415	-	5,853,811	-	-	-	5,853,811
Accountability	-	395,821	-	-	395,821	-	-	-	395,821
System-Wide Pupil Support	-	622,076	-	-	622,076	-	-	-	622,076
Policy, Leadership and Public Relations	744,363	2,153,838	-	-	2,898,201	-	-	-	2,898,201
	\$ 16,667,174	\$ 34,962,997	\$ 1,005,988	\$ 1,180,619	\$ 53,816,778	\$ 2,323,500	\$ -	\$ -	\$ 56,140,278
Ancillary:									
Community Services	\$ -	\$ -	\$ -	\$ 70,500	\$ 70,500	\$ -	\$ -	\$ -	\$ 70,500
Nutrition Services	77,911	195,916	-	3,500	277,327	-	12,895,000	-	13,172,327
	\$ 77,911	\$ 195,916	\$ -	\$ 74,000	\$ 347,827	\$ -	\$ 12,895,000	\$ -	\$ 13,242,827
Capital Outlay:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,703,000	\$ -	\$ -	\$ 1,703,000

NEW HANOVER COUNTY BOARD OF EDUCATION
Budget Resolution for Fiscal year ending June 30, 2019

	State Public School Fund (1)	Local Current Expense Fund (General Fund) (2)	Federal Grant Fund (3)	Other Restricted Revenue Fund (8)	Subtotal Operating Budget	Capital Outlay Fund (4)	Enterprise Fund (5)	Private Purpose Trust Fund (6)	Total Budget
Non-programmed charges:									
Payments to Other Governments	\$ -	\$ 5,108,136	\$ 1,026,681	\$ 50,000	\$ 6,184,817	\$ -	\$ -	\$ -	\$ 6,184,817
Unbudgeted & Indirect Cost	-	-	-	-	-	-	-	-	-
Transfer to Other Funds	-	-	-	4,500	4,500	-	-	-	4,500
Scholarships	-	120,000	-	-	120,000	-	-	20,000	140,000
	\$ -	\$ 5,228,136	\$ 1,026,681	\$ 54,500	\$ 6,309,317	\$ -	\$ -	\$ 20,000	\$ 6,329,317
Total Appropriation	\$ 151,943,006	\$ 84,903,814	\$ 15,395,817	\$ 8,131,457	\$ 260,374,094	\$ 4,265,000	\$ 12,895,000	\$ 20,000	\$ 277,554,094

Section 2. The following revenues are estimated to be available for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Revenue Source:

Federal Sources	\$ -	\$ -	\$ 15,395,817	\$ 2,333,792	\$ 17,729,609	\$ -	\$ 9,619,000	\$ -	\$ 27,348,609
Food Sales	-	-	-	-	-	-	2,953,700	-	2,953,700
Fund Balance Appropriation	-	4,365,544	-	334,000	4,699,544	-	125,100	20,000	4,844,644
New Hanover County	-	78,338,270	-	487,422	78,825,692	4,265,000	-	-	83,090,692
Other Revenues	-	2,200,000	-	1,584,550	3,784,550	-	110,500	-	3,895,050
State Sources	151,943,006	-	-	3,391,693	155,334,699	-	6,700	-	155,341,399
Transfer from Other Funds	-	-	-	-	-	-	80,000	-	80,000
Total Revenue	\$ 151,943,006	\$ 84,903,814	\$ 15,395,817	\$ 8,131,457	\$ 260,374,094	\$ 4,265,000	\$ 12,895,000	\$ 20,000	\$ 277,554,094

Section 15. All appropriations shall be paid first from revenues restricted as to use and secondly from general unrestricted revenues.

Section 16. Transfer authority is found in Policy 3110.

Section 17. This resolution shall be entered into the minutes of the Board of Education, and within five days after adoption, copies thereof shall be filed with the Superintendent, the Chief Financial Officer, and the County Finance Officer.

Adopted this 10th day of July, 2018.



Chairman

New Hanover County Board of Education

NEW HANOVER COUNTY SCHOOLS
REVENUE SUMMARY
FISCAL YEAR 2018-2019

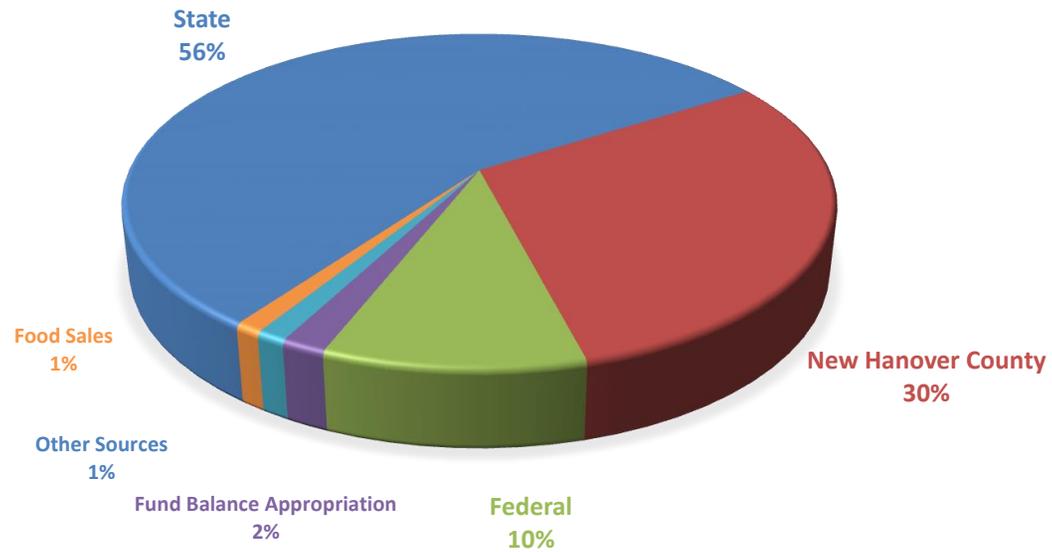
Budget Code	Fund Description	Budget
STATE PUBLIC SCHOOL FUND		
1.3100.000.000.000.000.00	ALLOCATION - STATE PUBLIC SCHOOL FUND	\$ 150,823,718
1.3211.130.000.000.000.00	STATE TEXTBOOK REVENUE	\$ 1,119,288
		<u>\$ 151,943,006</u>
GENERAL FUND		
2.4110.000.000.000.000.00	COUNTY APPROPRIATION	\$ 78,338,270
2.4410.000.000.000.000.00	FINES & FORFEITURES	\$ 1,900,000
2.4450.000.000.000.000.00	INTEREST EARNED ON INVESTMENTS	\$ 185,000
2.4490.000.000.000.000.00	MISCELLANEOUS REVENUE	\$ 75,000
2.4490.836.000.000.000.00	TICKET SALES	\$ 18,000
2.4840.000.000.000.000.00	INSURANCE SETTLEMENTS ON SCHOOL PROPERTY	\$ 20,000
2.4890.836.000.000.000.00	BEST FOOT FORWARD DONATIONS	\$ 2,000
2.4910.000.000.000.000.00	FUND BALANCE APPROPRIATED	\$ 4,365,544
		<u>\$ 84,903,814</u>
FEDERAL GRANTS FUND		
3.3600.017.000.000.000.00	CAREER & TECHNICAL EDUCATION PROGRAM	\$ 359,271
3.3600.049.000.000.000.00	IDEA PRESCHOOL	\$ 124,450
3.3600.050.000.000.000.00	IASA TITLE I - BASIC PROGRAMS	\$ 7,818,606
3.3600.060.000.000.000.00	IDEA VI-B HANDICAPPED	\$ 4,557,476
3.3600.070.000.000.000.00	IDEA - EARLY INTERVENING SERVICES	\$ 809,228
3.3600.103.000.000.000.00	SUPPORTIVE EFFECTIVE INSTRUCTION	\$ 926,983
3.3600.104.000.000.000.00	LANGUAGE ACQUISITION STATE GRANT	\$ 184,475
3.3600.108.000.000.000.00	STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANT	\$ 615,328
		<u>\$ 15,395,817</u>
CAPITAL OUTLAY FUND		
4.4110.816.000.000.000.00	COUNTY APPROPRIATION	\$ 3,696,000
4.4110.817.000.000.000.00	COUNTY INTERLOCAL SALES TAX REVENUE	\$ 569,000
		<u>\$ 4,265,000</u>

NEW HANOVER COUNTY SCHOOLS
REVENUE SUMMARY
FISCAL YEAR 2018-2019

Budget Code	Fund Description	Budget
ENTERPRISE FUND		
5.3250.035.000.000.000.00	SALES TAX REVENUE	\$ 6,700
5.3811.035.000.000.000.00	USDA GRANTS-REGULAR	\$ 8,550,000
5.3814.035.000.000.000.00	USDA SUMMER FEEDING PROGRAMS	\$ 99,000
5.3815.035.000.000.000.00	USDA COMMODITIES USED	\$ 815,000
5.3816.035.000.000.000.00	USDA FRESH FRUIT & VEGETABLES	\$ 155,000
5.4311.035.000.000.000.00	SALES BREAKFAST FULL PAY	\$ 100,000
5.4314.035.000.000.000.00	SALES LUNCH FULL PAY	\$ 1,340,000
5.4315.035.000.000.000.00	SALES LUNCH REDUCED	\$ 41,500
5.4316.035.000.000.000.00	SALES LUNCH ADULTS	\$ 200
5.4318.035.000.000.000.00	SUPPLEMENTAL SALES	\$ 1,180,000
5.4321.035.000.000.000.00	CATERED BREAKFASTS	\$ 55,000
5.4322.035.000.000.000.00	CATERED LUNCHES	\$ 180,000
5.4323.035.000.000.000.00	INTERNAL CATERING	\$ 46,000
5.4341.035.000.000.000.00	STATE REIMBURSEMENT - REDUCED PRICE BREAKFAST	\$ 11,000
5.4450.035.000.000.000.00	INTEREST EARNED ON INVESTMENTS	\$ 7,000
5.4490.035.000.000.000.00	MISCELLANEOUS REVENUE	\$ 99,000
5.4820.035.000.000.000.00	DISPOSITION OF SCHOOL FIXED ASSETS	\$ 4,500
5.4910.035.000.000.000.00	APPROPRIATED RETAINED EARNINGS	\$ 125,100
5.4922.035.000.000.000.00	TRANSFER FROM GENERAL FUNDS	\$ 80,000
		\$ 12,895,000
PRIVATE PURPOSE TRUST FUND		
6.4910.000.000.000.000.00	FUND BALANCE APPROPRIATION	\$ 20,000
		\$ 20,000
OTHER RESTRICTED REVENUE FUND		
8.3200.413.000.000.000.00	NORTH CAROLINA PRE-K	\$ 3,191,693
8.3250.803.000.000.000.00	SALES TAX REVENUE	\$ 200,000
8.3700.306.000.000.000.00	MEDICAID DIRECT SERVICES REIMBURSEMENT	\$ 350,000
8.3700.309.000.000.000.00	HEAD START REVENUE	\$ 1,758,792
8.3800.301.000.000.000.00	ROTC REIMBURSEMENT	\$ 225,000
8.4110.865.000.000.000.00	EARLY CHILDHOOD EXPANSION	\$ 487,422
8.4210.701.000.000.000.00	AFTER SCHOOL PROGRAMS	\$ 700,000
8.4210.812.000.000.000.00	TUITION AND FEES	\$ 25,000
8.4210.886.000.000.000.00	SUMMER ARTS	\$ 30,550
8.4420.704.000.000.943.00	FACILITY RENTALS	\$ 65,000
8.4421.704.000.000.943.00	COMMUNITY USE STAFF FEES	\$ 50,000

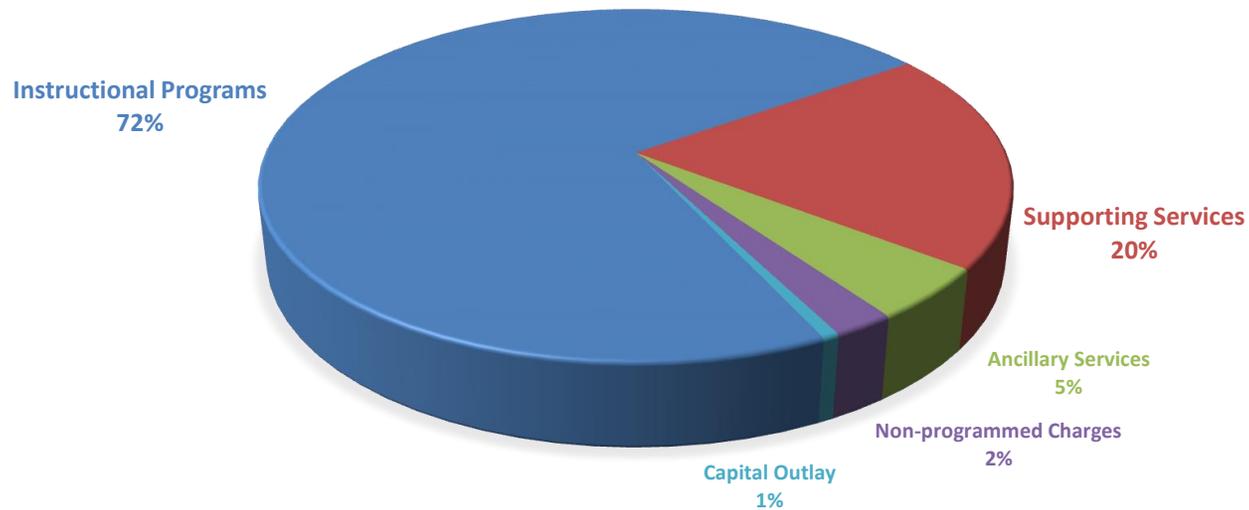
NEW HANOVER COUNTY SCHOOLS
REVENUE SUMMARY
FISCAL YEAR 2018-2019

Budget Code	Fund Description	Budget
8.4490.832.000.000.000.00	EC INCENTIVE PAY	\$ 14,000
8.4880.803.000.000.000.00	INDIRECT COST REVENUE	\$ 650,000
8.4890.578.000.000.000.00	BURROUGHS WELLCOME FUND - SCIENCE & MATH	\$ 30,000
8.4890.861.000.000.000.00	WELLNESS FUNDRAISER REVENUE	\$ 20,000
8.4910.306.000.000.000.00	FUND BALANCE APPROPRIATION - MEDICAID REVENUE	\$ 334,000
		\$ 8,131,457
TOTAL REVENUE ALL SOURCES		\$ 277,554,094



NEW HANOVER COUNTY SCHOOLS
EXPENDITURE SUMMARY BY PURPOSE
FISCAL YEAR 2018-2019

	Instructional Programs	Supporting Services	Ancillary Services	Non-programmed Charges	Capital Outlay	Total
State Public School	\$ 135,197,921	\$ 16,667,174	\$ 77,911	\$ -	\$ -	\$ 151,943,006
General	\$ 44,516,765	\$ 34,962,997	\$ 195,916	\$ 5,228,136	\$ -	\$ 84,903,814
Federal Grants	\$ 13,363,148	\$ 1,005,988	\$ -	\$ 1,026,681	\$ -	\$ 15,395,817
Other Restricted Revenue	\$ 6,822,338	\$ 1,180,619	\$ 74,000	\$ 54,500	\$ -	\$ 8,131,457
Subtotal Operating	\$ 199,900,172	\$ 53,816,778	\$ 347,827	\$ 6,309,317	\$ -	\$ 260,374,094
Capital Outlay	\$ 238,500	\$ 2,323,500	\$ -	\$ -	\$ 1,703,000	\$ 4,265,000
Enterprise	\$ -	\$ -	\$ 12,895,000	\$ -	\$ -	\$ 12,895,000
Private Purpose Trust	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Subtotal Other	\$ 238,500	\$ 2,323,500	\$ 12,895,000	\$ 20,000	\$ 1,703,000	\$ 17,180,000
Total - All Funds	\$ 200,138,672	\$ 56,140,278	\$ 13,242,827	\$ 6,329,317	\$ 1,703,000	\$ 277,554,094



NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PURPOSE/FUNCTION
FISCAL YEAR 2018-2019

Position Summary by Purpose/Function								
Purpose/Function	Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
51xx	Regular Curricular Services	1,337.50	191.00	-	-	-	4.00	1,532.50
52xx	Special Populations Services	446.00	6.00	164.60	-	-	8.00	624.60
53xx	Alternative Programs and Services	62.50	33.50	116.40	-	-	70.50	282.90
54xx	School Leadership Services	106.50	91.00	-	-	-	1.00	198.50
55xx	Co-Curricular Services	-	6.00	-	-	-	31.00	37.00
58xx	School-Based Support Services	113.85	72.50	4.00	-	-	3.00	193.35
61xx	Support and Development Services	2.00	20.20	1.00	-	-	-	23.20
62xx	Special Population Support and Development Services	4.00	2.00	1.00	-	-	-	7.00
63xx	Alternative Programs and Services	3.50	6.00	4.80	-	-	3.50	17.80
64xx	Technology Support Services	-	42.50	-	-	-	-	42.50
65xx	Operational Support Services	402.05	110.45	-	-	-	-	512.50
66xx	Financial and Human Resource Services	2.00	41.00	2.00	-	-	-	45.00
67xx	Accountability Services	-	4.00	-	-	-	-	4.00
68xx	System-wide Pupil Support Services	-	7.00	-	-	-	-	7.00
69xx	Policy, Leadership and Public Relations Services	6.00	11.30	-	-	-	-	17.30
72xx	Nutrition Services	1.00	2.00	-	-	224.50	-	227.50
90xx	Program Management	-	-	-	3.00	-	-	3.00
	Grand Total	2,486.90	646.45	293.80	3.00	224.50	121.00	3,775.65

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY TYPE (OBJECT)
FISCAL YEAR 2018-2019

Position Summary by Type								
Object	Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
111	Superintendent	1.00	-	-	-	-	-	1.00
113	Director/Supervisor	2.50	40.80	3.00	-	1.00	0.50	47.80
114	Principal	41.00	3.00	-	-	-	-	44.00
115	Finance Officer	1.00	-	-	-	-	-	1.00
116	Assistant Principal	23.00	37.00	-	-	-	-	60.00
118	Asst Superintendent	5.00	-	-	-	-	-	5.00
121	Teacher	1,454.50	184.50	48.50	-	-	35.00	1,722.50
123	ROTC Teacher	4.00	-	-	-	-	4.00	8.00
124	Foreign Exchange Teacher (VIF)	12.00	-	-	-	-	-	12.00
131	Instructional Support	92.00	73.00	4.00	-	-	-	169.00
132	Speech/Audiologist	27.50	3.00	-	-	-	2.00	32.50
133	Psychologist	8.00	-	10.60	-	-	2.00	20.60
135	Lead Teacher	37.00	18.00	9.50	-	-	0.50	65.00
142	Teacher Assistant	248.00	18.00	168.00	-	-	37.00	471.00
143	Tutor	3.00	2.00	40.00	-	-	-	45.00
144	Interpreter	10.00	1.00	-	-	-	-	11.00
145	Therapist	14.85	-	-	-	-	1.00	15.85
146	Specialist	27.00	5.00	4.40	-	-	4.00	40.40
147	Bus Monitor	28.00	7.00	-	-	-	-	35.00
148	Speech Assistant	-	-	1.00	-	-	-	1.00
151	Office Support	72.50	122.10	4.80	-	4.50	4.00	207.90
152	Technician	1.00	4.00	-	-	-	-	5.00
153	Administrative Specialist - Central Support	-	12.00	-	3.00	-	-	15.00
171	Driver	170.00	-	-	-	2.00	-	172.00
173	Custodian	177.00	29.50	-	-	-	-	206.50
174	Cafeteria Worker	-	-	-	-	180.00	-	180.00
175	Skilled Trades	27.05	86.55	-	-	-	-	113.60
176	Cafeteria Manager	-	-	-	-	37.00	-	37.00
178	After School Care Staff	-	-	-	-	-	31.00	31.00
	Grand Total	2,486.90	646.45	293.80	3.00	224.50	121.00	3,775.65

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
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Position Summary by Program												
Purpose	PRC	Object	PT/FT	Purpose Description	Object Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
5110	001	121	FT	Regular Instructional Services	Teacher	995.00	180.00	-	-	-	-	1,175.00
5111	001	123	FT	Regular Instructional Services	ROTC Teacher	4.00	-	-	-	-	-	4.00
5130	001	121	FT	Regular Instructional Services	Enhancement Teacher	15.50	-	-	-	-	-	15.50
5210	001	121	FT	Special Education Instr Serv	Teacher	84.00	1.00	-	-	-	-	85.00
5260	001	121	FT	Academically Gifted Instr Serv	Teacher	12.00	-	-	-	-	-	12.00
5270	001	121	FT	Limited English Proficiency Serv	Teacher	21.00	-	-	-	-	-	21.00
5310	001	121	FT	Alternative Instructional Services	Teacher	16.00	1.00	-	-	-	-	17.00
5330	001	121	FT	Remedial K-12 Services	Teacher	10.00	-	-	-	-	-	10.00
5331	001	121	FT	Remedial K-12 Services	PP Teacher	4.50	0.50	-	-	-	-	5.00
001 Total						1,162.00	182.50	-	-	-	-	1,344.50
6110	002	113	FT	Instructional Support Services	Director/Supervisor	-	7.00	-	-	-	-	7.00
6120	002	113	FT	CTE Instructional Support Serv	Director/Supervisor	-	1.00	-	-	-	-	1.00
6200	002	113	FT	Special Education Support Serv	Director/Supervisor	-	2.00	-	-	-	-	2.00
6300	002	113	FT	Alternative Programs Support Ser	Director/Supervisor	0.50	3.00	-	-	-	-	3.50
6401	002	113	FT	Technology Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
6550	002	113	FT	Transporation Services	Director/Supervisor	-	3.00	-	-	-	-	3.00
6570	002	113	FT	Facility Planning Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
6580	002	113	FT	Maintenance Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
6610	002	113	FT	Financial Services	Director/Supervisor	-	3.00	-	-	-	-	3.00
6610	002	115	FT	Financial Services	Finance Officer	1.00	-	-	-	-	-	1.00
6612	002	113	FT	Purchasing Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
6620	002	113	FT	Human Resource Services	Director/Supervisor	1.00	2.00	-	-	-	-	3.00
6931	002	113	FT	Internal Audit	Director/Supervisor	-	1.00	-	-	-	-	1.00
6941	002	111	FT	Office of the Superintendent	Superintendent	1.00	-	-	-	-	-	1.00
6942	002	118	FT	Student Support Leadership Ser	Asst Superintendent	1.00	-	-	-	-	-	1.00
6942	002	118	FT	Instructional Leadership Serv	Asst Superintendent	1.00	-	-	-	-	-	1.00
6942	002	118	FT	Human Resource Leadership Ser	Asst Superintendent	1.00	-	-	-	-	-	1.00
6942	002	118	FT	Technology Services	Asst Superintendent	1.00	-	-	-	-	-	1.00
6942	002	118	FT	Operations Leadership Services	Asst Superintendent	1.00	-	-	-	-	-	1.00
6950	002	113	FT	Public Relations Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
7200	002	113	FT	Nutrition Services	Director/Supervisor	1.00	2.00	-	-	-	-	3.00
002 Total						9.50	29.00	-	-	-	-	38.50

NEW HANOVER COUNTY SCHOOLS
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Position Summary by Program												
Purpose	PRC	Object	PT/FT	Purpose Description	Object Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
5403	003	151	FT	School Treasurer	Office Support	27.00	11.50	-	-	-	-	38.50
5404	003	151	FT	School Clerical Support	Office Support	15.50	39.50	-	-	-	-	55.00
5820	003	151	FT	Student Accounting	Office Support	23.00	15.50	-	-	-	-	38.50
5830	003	151	FT	Guidance Services	Office Support	-	4.00	-	-	-	-	4.00
6540	003	173	FT	Custodial Services	Custodian	177.00	29.50	-	-	-	-	206.50
003 Total						242.50	100.00	-	-	-	-	342.50
5401	005	114	FT	School Leadership Services	Principal	41.00	3.00	-	-	-	-	44.00
5402	005	116	FT	School Leadership Services	Assistant Principal	23.00	37.00	-	-	-	-	60.00
005 Total						64.00	40.00	-	-	-	-	104.00
5110	007	135	FT	Regular Instructional Services	Instructional Coaches	12.00	-	-	-	-	-	12.00
5210	007	133	FT	Special Education Instr Services	Psychologist	7.00	-	-	-	-	-	7.00
5210	007	135	FT	Special Education Instr Services	Lead Teacher	5.00	-	-	-	-	-	5.00
5240	007	132	FT	Speech & Language Pathology	Speech/Audiologist	19.00	3.00	-	-	-	-	22.00
5320	007	131	FT	Social Work Services	Instructional Support	16.00	22.00	-	-	-	-	38.00
5810	007	131	FT	Media Services	Instructional Support	22.00	14.00	-	-	-	-	36.00
5830	007	131	FT	Guidance Services	Instructional Support	35.50	33.00	-	-	-	-	68.50
5860	007	131	FT	Instructional Technology Fac	Instructional Support	5.00	6.00	-	-	-	-	11.00
007 Total						121.50	78.00	-	-	-	-	199.50
5110	010	121	FT	Regular Instructional Services	Teacher	16.00	-	-	-	-	-	16.00
010 Total						16.00	-	-	-	-	-	16.00
5120	013	121	FT	CTE Curricular Services	Teacher	99.00	-	-	-	-	-	99.00
5120	013	131	FT	CTE Curricular Services	Instructional Support	6.00	-	-	-	-	-	6.00
5220	013	131	FT	Spec Populations Coord	Instructional Support	5.00	-	-	-	-	-	5.00
5830	013	131	FT	Guidance Services	Instructional Support	7.50	-	-	-	-	-	7.50
013 Total						117.50	-	-	-	-	-	117.50
6120	014	151	FT	CTE Instructional Support Serv	Office Support	1.00	-	-	-	-	-	1.00
6120	014	152	FT	CTE Instructional Support Serv	Office Technician	1.00	-	-	-	-	-	1.00
014 Total						2.00	-	-	-	-	-	2.00
5110	020	124	FT	Regular Instructional Services	Foreign Exchange (VIF)	12.00	-	-	-	-	-	12.00
020 Total						12.00	-	-	-	-	-	12.00
5110	024	135	FT	Regular Instructional Services	Instructional Coaches	13.00	-	-	-	-	-	13.00
024 Total						13.00	-	-	-	-	-	13.00

NEW HANOVER COUNTY SCHOOLS
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Position Summary by Program												
Purpose	PRC	Object	PT/FT	Purpose Description	Object Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
5110	027	142	FT	Regular Instructional Services	Teacher Assistant	165.00	11.00	-	-	-	-	176.00
5210	027	142	FT	Special Education Instr Serv	Teacher Assistant	3.00	-	-	-	-	-	3.00
5330	027	142	FT	Remedial K-12 Services	ISS Teacher Assistant	2.00	-	-	-	-	-	2.00
5331	027	142	FT	Remedial K-12 Services	PP Teacher Assistant	1.00	4.00	-	-	-	-	5.00
5860	027	146	FT	Instructional Technology Serv	Virtual Academy Coord	7.00	-	-	-	-	-	7.00
027 Total						178.00	15.00	-	-	-	-	193.00
5210	029	133	FT	Special Education Instr Services	Psychologist	1.00	-	-	-	-	-	1.00
029 Total						1.00	-	-	-	-	-	1.00
5210	032	121	FT	Special Education Instr Services	Teacher	143.50	-	-	-	-	-	143.50
5210	032	142	FT	Special Education Instr Services	Teacher Assistant	73.00	2.00	-	-	-	-	75.00
5210	032	144	FT	Special Education Instr Services	Hearing Interpreter	9.00	-	-	-	-	-	9.00
5210	032	145	FT	Special Education Instr Services	Therapist	8.00	-	-	-	-	-	8.00
5210	032	146	FT	Special Education Instr Services	Interventionist	4.00	-	-	-	-	-	4.00
5230	032	121	FT	Pre-K Instructional Services	Teacher	6.00	-	-	-	-	-	6.00
5230	032	135	FT	Pre-K Instructional Services	Liaisons/Specialists	1.00	-	-	-	-	-	1.00
5230	032	142	FT	Pre-K Instructional Services	Teacher Assistant	1.00	-	-	-	-	-	1.00
5240	032	132	FT	Speech & Language Pathology	Speech/Audiologist	8.50	-	-	-	-	-	8.50
5842	032	145	FT	Health Support Services	Therapist	6.85	-	-	-	-	-	6.85
6201	032	151	FT	Special Education Support Serv	Office Support	4.00	-	-	-	-	-	4.00
6552	032	147	PT	Transporation Services	EC Bus Monitor	28.00	-	-	-	-	-	28.00
032 Total						292.85	2.00	-	-	-	-	294.85
5260	034	121	FT	Academically Gifted Instr Serv	Teacher	21.00	-	-	-	-	-	21.00
034 Total						21.00	-	-	-	-	-	21.00
7200	035	113	FT	Nutrition Services	Supervisor	-	-	-	-	1.00	-	1.00
7200	035	151	FT	Nutrition Services	Office Support	-	-	-	-	4.50	-	4.50
7200	035	171	FT	Nutrition Services	Driver	-	-	-	-	2.00	-	2.00
7200	035	174	PT	Nutrition Services	Cafeteria Worker P/T	-	-	-	-	143.00	-	143.00
7200	035	174	FT	Nutrition Services	Cafeteria Worker	-	-	-	-	37.00	-	37.00
7200	035	176	FT	Nutrition Services	Cafeteria Manager	-	-	-	-	37.00	-	37.00
035 Total						-	-	-	-	224.50	-	224.50
5230	049	142	FT	Pre-K Instructional Services	Teacher Assistant	-	-	4.00	-	-	-	4.00
049 Total						-	-	4.00	-	-	-	4.00

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Position Summary by Program												
Purpose	PRC	Object	PT/FT	Purpose Description	Object Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
5330	050	121	FT	Remedial K-12 Services	Teacher	-	-	39.50	-	-	-	39.50
5330	050	135	FT	Remedial K-12 Services	Lead Teacher	-	-	7.00	-	-	-	7.00
5330	050	142	FT	Remedial K-12 Services	Teacher Assistant	-	-	10.00	-	-	-	10.00
5330	050	143	PT	Remedial K-12 Services	Tutors	-	-	36.00	-	-	-	36.00
5331	050	121	FT	Remedial K-12 Services	Priority Teacher	-	-	6.00	-	-	-	6.00
5331	050	142	FT	Remedial K-12 Services	Priority Teacher Asst	-	-	4.00	-	-	-	4.00
5331	050	143	PT	Remedial K-12 Services	Priority Tutor	-	-	4.00	-	-	-	4.00
5340	050	121	FT	Pre-K Readiness Services	Teacher	-	-	3.00	-	-	-	3.00
5340	050	135	FT	Pre-K Readiness Services	Beh Spec/Liter Coach	-	-	2.50	-	-	-	2.50
5340	050	142	FT	Pre-K Readiness Services	Teacher Assistant	-	-	3.00	-	-	-	3.00
5340	050	146	FT	Pre-K Readiness Services	Parent Liason	-	-	1.00	-	-	-	1.00
5340	050	146	PT	Pre-K Readiness Services	Tech Faciliator	-	-	0.40	-	-	-	0.40
5830	050	131	FT	Guidance Services	MTSS Councelor	-	-	1.00	-	-	-	1.00
5880	050	146	FT	Parent Involvement Services	Specialist	-	-	1.00	-	-	-	1.00
5880	050	146	PT	Parent Involvement Services	Specialist	-	-	2.00	-	-	-	2.00
6300	050	113	FT	Alternative Programs Support Ser	Director/Supervisor	-	-	1.50	-	-	-	1.50
6300	050	151	FT	Alternative Programs Support Ser	Office Support	-	-	0.80	-	-	-	0.80
6304	050	113	FT	Pre-K Support Services	Director/Supervisor	-	-	0.50	-	-	-	0.50
6304	050	151	FT	Pre-K Support Services	Office Support	-	-	2.00	-	-	-	2.00
050 Total						-	-	125.20	-	-	-	125.20
5270	054	121	FT	Limited English Proficiency Serv	Teacher	11.00	-	-	-	-	-	11.00
5270	054	142	FT	Limited English Proficiency Serv	Teacher Assistant	2.00	-	-	-	-	-	2.00
5270	054	142	PT	Limited English Proficiency Serv	Teacher Assistant	1.00	-	-	-	-	-	1.00
054 Total						14.00	-	-	-	-	-	14.00
6550	056	171	FT	Transporation Services	Drivers	148.00	-	-	-	-	-	148.00
6550	056	171	PT	Transporation Services	Drivers - Part time	22.00	-	-	-	-	-	22.00
6550	056	175	FT	Transporation Services	Skilled Trades	25.55	-	-	-	-	-	25.55
6550	056	175	PT	Transporation Services	Skilled Trades-Part time	1.50	-	-	-	-	-	1.50
056 Total						197.05	-	-	-	-	-	197.05
5210	060	142	FT	Special Education Instr Serv	Teacher Assistant	-	-	142.00	-	-	-	142.00
5210	060	148	FT	Special Education Instr Serv	SLPA	-	-	1.00	-	-	-	1.00
6201	060	151	FT	Special Education Support Serv	Office Support	-	-	1.00	-	-	-	1.00

NEW HANOVER COUNTY SCHOOLS
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Position Summary by Program												
Purpose	PRC	Object	PT/FT	Purpose Description	Object Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
060 Total						-	-	144.00	-	-	-	144.00
5310	069	146	FT	Alternative Instructional Services	MTSS Interventionists	9.00	-	-	-	-	-	9.00
5330	069	135	FT	Alternative Instructional Services	Lead Teacher	1.00	-	-	-	-	-	1.00
5330	069	143	PT	Alternative Instructional Services	Remedial Tutor	-	1.00	-	-	-	-	1.00
5331	069	135	FT	Alternative Instructional Services	Priority Lead Teacher	-	3.00	-	-	-	-	3.00
5331	069	142	PT	Alternative Instructional Services	Priority TA	-	1.00	-	-	-	-	1.00
5331	069	143	PT	Alternative Instructional Services	Priority Remedial Tutor	3.00	-	-	-	-	-	3.00
5331	069	143	FT	Alternative Instructional Services	Priority Remedial Tutor	-	1.00	-	-	-	-	1.00
5830	069	146	FT	Guidance Services	Specialist - HS Grad Coach	5.00	-	-	-	-	-	5.00
5880	069	146	FT	Alternative Instructional Services	Parent Liason	2.00	-	-	-	-	-	2.00
6300	069	144	FT	Alternative Instructional Services	Interpreter	1.00	1.00	-	-	-	-	2.00
6300	069	151	FT	Alternative Programs Support Ser	Office Support	2.00	-	-	-	-	-	2.00
069 Total						23.00	7.00	-	-	-	-	30.00
5210	070	131	FT	EC Early Intervening Services	Diagnostician	-	-	1.00	-	-	-	1.00
5210	070	133	FT	EC Early Intervening Services	Psychologist	-	-	10.60	-	-	-	10.60
070 Total						-	-	11.60	-	-	-	11.60
6110	103	113	FT	Instructional Support Services	Director/Supervisor	-	-	1.00	-	-	-	1.00
6620	103	131	FT	Human Resource Services	Specialist	-	-	2.00	-	-	-	2.00
103 Total						-	-	3.00	-	-	-	3.00
5270	104	142	FT	Limited English Proficiency Serv	Teacher Assistant	-	-	4.00	-	-	-	4.00
5270	104	142	PT	Limited English Proficiency Serv	Teacher Assistant	-	-	1.00	-	-	-	1.00
5270	104	151	FT	Limited English Proficiency Serv	Office Support	-	-	1.00	-	-	-	1.00
104 Total						-	-	6.00	-	-	-	6.00
5111	301	123	FT	Regular Instructional Services	ROTC Teacher	-	-	-	-	-	4.00	4.00
301 Total						-	-	-	-	-	4.00	4.00
5210	306	121	FT	Special Education Instr Services	Teacher	-	-	-	-	-	1.00	1.00
5210	306	133	FT	Special Education Instr Services	Psychologist	-	-	-	-	-	2.00	2.00
5210	306	142	FT	Special Education Instr Services	Teacher Assistant	-	-	-	-	-	2.00	2.00
5210	306	145	FT	Special Education Instr Services	Occupatinal Therapist	-	-	-	-	-	1.00	1.00
5240	306	132	FT	Speech & Language Pathology	Speech Therapist	-	-	-	-	-	2.00	2.00
306 Total						-	-	-	-	-	8.00	8.00
5340	309	121	FT	Pre-K Readiness Services	Teacher	-	-	-	-	-	15.50	15.50

NEW HANOVER COUNTY SCHOOLS
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Position Summary by Program												
Purpose	PRC	Object	PT/FT	Purpose Description	Object Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
5340	309	135	FT	Pre-K Readiness Services	Instructional Specialist	-	-	-	-	-	0.50	0.50
5340	309	142	FT	Pre-K Readiness Services	Teacher Assistant	-	-	-	-	-	16.50	16.50
5880	309	146	FT	Pre-K Readiness Services	Family Specialist	-	-	-	-	-	3.00	3.00
6304	309	113	FT	Pre-K Readiness Support	Director	-	-	-	-	-	0.50	0.50
6304	309	151	FT	Pre-K Readiness Support	Office Support	-	-	-	-	-	1.60	1.60
309 Total						-	-	-	-	-	37.60	37.60
5340	413	121	FT	Pre-K Readiness Services	Teacher	-	-	-	-	-	15.50	15.50
5340	413	142	FT	Pre-K Readiness Services	Teacher Assistant	-	-	-	-	-	15.50	15.50
6304	413	151	FT	Pre-K Support Services	Office Support	-	-	-	-	-	1.40	1.40
413 Total						-	-	-	-	-	32.40	32.40
5504	701	178	FT	After School Program	After School Care Staff	-	-	-	-	-	31.00	31.00
701 Total						-	-	-	-	-	31.00	31.00
6550	706	147	PT	Transporation Services	Bus Monitor - P/T	-	7.00	-	-	-	-	7.00
6550	706	151	FT	Transporation Services	Office Support	-	1.40	-	-	-	-	1.40
6550	706	151	PT	Transporation Services	Office Support -P/T	-	2.00	-	-	-	-	2.00
6550	706	175	FT	Transporation Services	Mechanics	-	3.05	-	-	-	-	3.05
706 Total						-	13.45	-	-	-	-	13.45
6580	802	113	FT	Maintenance Services	Director/Supervisor	-	4.00	-	-	-	-	4.00
6580	802	151	FT	Maintenance Services	Office Support	-	2.00	-	-	-	-	2.00
6580	802	175	FT	Maintenance Services	Skilled Trades	-	44.00	-	-	-	-	44.00
802 Total						-	50.00	-	-	-	-	50.00
6950	837	151	FT	Public Relations Services	Office Support	-	2.00	-	-	-	-	2.00
837 Total						-	2.00	-	-	-	-	2.00
6950	840	152	FT	Public Relations Services	Technician	-	2.00	-	-	-	-	2.00
840 Total						-	2.00	-	-	-	-	2.00
6613	845	113	FT	Legal Services	Risk Manager	-	1.00	-	-	-	-	1.00
845 Total						-	1.00	-	-	-	-	1.00
6110	850	151	FT	Instructional Support Services	Office Support	-	3.20	-	-	-	-	3.20
850 Total						-	3.20	-	-	-	-	3.20
6530	851	153	FT	Operations Leadership Services	Energy Manager	-	1.00	-	-	-	-	1.00
6942	851	151	FT	Operations Leadership Services	Office Support	-	1.00	-	-	-	-	1.00
851 Total						-	2.00	-	-	-	-	2.00

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Position Summary by Program												
Purpose	PRC	Object	PT/FT	Purpose Description	Object Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
6570	852	151	FT	Facility Planning Services	Office Support	-	1.50	-	-	-	-	1.50
6570	852	153	FT	Facility Planning Services	Project Manager	-	1.00	-	-	-	-	1.00
852 Total						-	2.50	-	-	-	-	2.50
6520	854	175	FT	Printing Services	Office Support	-	1.00	-	-	-	-	1.00
6560	854	151	FT	Purchasing Services	Office Support	-	1.00	-	-	-	-	1.00
6560	854	175	FT	Purchasing Services	Office Support	-	7.00	-	-	-	-	7.00
6612	854	151	FT	Purchasing Services	Office Support	-	5.00	-	-	-	-	5.00
854 Total						-	14.00	-	-	-	-	14.00
6300	855	135	FT	Alternative Programs Support Ser	Lead Teacher	-	1.00	-	-	-	-	1.00
6300	855	151	FT	Alternative Programs Support Ser	Office Support	-	1.00	-	-	-	-	1.00
6820	855	151	FT	Student Accounting Support Ser	Office Support	-	5.00	-	-	-	-	5.00
6820	855	153	FT	Student Accounting Support Ser	Administrative Spec	-	2.00	-	-	-	-	2.00
6920	855	113	FT	Student Accounting Support Ser	Attorney	-	0.80	-	-	-	-	0.80
6920	855	151	FT	Student Accounting Support Ser	Office Support	-	1.00	-	-	-	-	1.00
855 Total						-	10.80	-	-	-	-	10.80
6620	856	151	FT	Human Resource Services	Office Support	-	7.00	-	-	-	-	7.00
6620	856	153	FT	Human Resource Services	Office Specialist	-	4.00	-	-	-	-	4.00
856 Total						-	11.00	-	-	-	-	11.00
6610	857	113	FT	Financial Services	Budget Coordinator	-	1.00	-	-	-	-	1.00
6610	857	151	FT	Financial Services	Office Support	-	12.00	-	-	-	-	12.00
6610	857	152	FT	Financial Services	Technician	-	1.00	-	-	-	-	1.00
6610	857	153	FT	Financial Services	Office Specialist	-	4.00	-	-	-	-	4.00
857 Total						-	18.00	-	-	-	-	18.00
6110	859	135	FT	Instructional Support Services	Lead Teacher	-	8.00	-	-	-	-	8.00
6110	859	152	FT	Instructional Support Services	Technician	-	1.00	-	-	-	-	1.00
859 Total						-	9.00	-	-	-	-	9.00
6931	860	151	PT	Office of the Superintendent	Office Support	-	0.50	-	-	-	-	0.50
6941	860	151	FT	Office of the Superintendent	Office Support	-	2.00	-	-	-	-	2.00
860 Total						-	2.50	-	-	-	-	2.50
5340	865	121	FT	Pre-K Readiness Services	Teacher	-	-	-	-	-	3.00	3.00
5340	865	142	FT	Pre-K Readiness Services	Teacher Assistant	-	-	-	-	-	3.00	3.00
5340	865	146	FT	Pre-K Readiness Services	Family Specialist	-	-	-	-	-	1.00	1.00

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
FISCAL YEAR 2018-2019

Position Summary by Program												
Purpose	PRC	Object	PT/FT	Purpose Description	Object Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
5404	865	151	FT	School Clerical Support	Office Support	-	-	-	-	-	1.00	1.00
865 Total						-	-	-	-	-	8.00	8.00
5500	883	121	FT	Co-Curricular Support	Teacher	-	2.00	-	-	-	-	2.00
5500	883	146	FT	Co-Curricular Support	Athletic Trainer	-	4.00	-	-	-	-	4.00
883 Total						-	6.00	-	-	-	-	6.00
6401	888	113	FT	Technology Services	Director/Supervisor	-	4.00	-	-	-	-	4.00
6401	888	131	FT	Technology Services	Instructional Support	-	3.00	-	-	-	-	3.00
6401	888	146	FT	Technology Services	Admin Computer Spec	-	1.00	-	-	-	-	1.00
6401	888	151	FT	Technology Services	Office Support	-	2.00	-	-	-	-	2.00
6401	888	175	FT	Technology Services	Skilled Trades	-	31.50	-	-	-	-	31.50
888 Total						-	41.50	-	-	-	-	41.50
6710	890	113	FT	Student Testing Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
6710	890	131	FT	Student Testing Services	Testing Coordinator	-	1.00	-	-	-	-	1.00
6710	890	151	FT	Student Testing Services	Office Support	-	2.00	-	-	-	-	2.00
890 Total						-	4.00	-	-	-	-	4.00
9041	900	153	FT	Program Management	Project Manager	-	-	-	3.00	-	-	3.00
900 Total						-	-	-	3.00	-	-	3.00
Grand Total						2,486.90	646.45	293.80	3.00	224.50	121.00	3,775.65
Full-Time Positions with Benefits						2,431.40	635.45	250.40	3.00	81.50	121.00	3,522.75
Part-Time Positions (less than 30hrs/week)						55.50	11.00	43.40	-	143.00	-	252.90
Grand Total						2,486.90	646.45	293.80	3.00	224.50	121.00	3,775.65

NEW HANOVER COUNTY SCHOOLS
PURPOSE/FUNCTION BY DIVISION
FISCAL YEAR 2018-2019

Purpose/Function by Division		
Division	Purpose/Function	Description
Instructional Services	51xx	Regular Curricular Services
	61xx	Support and Development Services
	67xx	Accountability Services (Testing)
Student Support	52xx	Special Populations Services
	53xx	Alternative Programs and Services
	55xx	Co-Curricular Programs and Services
	58xx	School-Based Support Services
	62xx	Special Pop. Support & Development Services
	63xx	Alternative Programs Support & Development Services
	6613	Risk Management
	68xx	System-wide Pupil Support Services
	6920	Legal Services
	6950	Public Relations Services
Finance	6520	Print Shop
	6610	Financial Services
	6612	Purchasing
	8xxx	Non-Programmed Charges
Human Resources	662x	Human Resource Services
Superintendent's Office	54xx	School Leadership Services
	6931	Internal Audit
	694x	Leadership Services
Board of Education	6910	Board of Education
Operations	6530	Utilities & Energy Services
	6540	Custodial Services
	6550	Transportation Services
	6570	Facility Planning
	6580	Maintenance Services
	6942	Operations Leadership Services
	7100	Community Services
	7200	Child Nutrition Services
	9xxx	Capital Outlay
Technology	64xx	Technology Services

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY PURPOSE
FISCAL YEAR 2018-2019

Beginning Budget/Balance		Fund				Grand Total
Purpose	Purpose Desc	1	2	3	8	Grand Total
5110	REGULAR CURRICULAR SERVICES	\$78,279,241	\$20,847,739	\$557,073	\$85,550	\$99,769,603
5111	JROTC CURRICULAR SERVICES	\$269,208	\$192,962		\$225,000	\$687,170
5112	CULTURAL ARTS CURRICULAR SERVICES	\$22,840				\$22,840
5120	CTE CURRICULAR SERVICES	\$7,528,596	\$542,363	\$311,679		\$8,382,638
5130	PROGRAM ENHANCEMENT TEACHERS	\$1,043,194				\$1,043,194
5210	CHILDREN WITH DISABILITIES CURRICULAR SERVICES	\$19,208,633	\$1,663,233	\$4,909,132	\$390,051	\$26,171,049
5211	HOMEBOUND CURRICULAR SERVICES	\$8,013				\$8,013
5220	CHILDREN WITH DISABILITIES CTE CURRICULAR SERV	\$347,420	\$6,697	\$12,000		\$366,117
5230	PRE-K CHILDREN WITH DISABILITIES	\$1,319,313	\$47,000	\$115,918	\$50,000	\$1,532,231
5240	SPEECH & LANGUAGE PATHOLOGY SERVICES	\$2,103,812	\$415,129	\$34,000	\$206,749	\$2,759,690
5260	AIG CURRICULAR SERVICES	\$2,219,667	\$237,214			\$2,456,881
5270	LIMITED ENGLISH PROFICIENCY SERVICES	\$2,192,482	\$178,583	\$177,427		\$2,548,492
5310	ALTERNATIVE INSTRUCTIONAL SERVICES K-12	\$1,543,455	\$221,941	\$113,200		\$1,878,596
5320	ATTENDANCE/SOCIAL WORK SERVICES	\$1,278,036	\$1,799,396			\$3,077,432
5330	REMEDIAL/SUPPLEMENTAL K-12 SERVICES	\$835,636	\$96,676	\$5,282,287		\$6,214,599
5331	PRIORITY PLAN REMEDIAL SERVICES K-12	\$409,760	\$570,601	\$799,141		\$1,779,502
5332	REMEDIAL/SUPPLEMENTAL K-12 SERVICES	\$128,703				\$128,703
5340	PRE-K READINESS/REMEDIATION/SUPPLEMENTAL SERV		\$16,795	\$695,464	\$5,000,621	\$5,712,880
5350	EXTENDED DAY/YEAR INSTRUCTIONAL SERVICES		\$1,502			\$1,502
5353	SUMMER SCHOOL INSTRUCTIONAL SERVICES		\$1,056	\$156,811		\$157,867
5400	SCHOOL LEADERSHIP SERVICES		\$310,039			\$310,039
5403	SCHOOL TREASURER	\$1,579,090	\$531,641			\$2,110,731
5404	SCHOOL CLERICAL SUPPORT	\$689,785	\$1,247,989		\$55,104	\$1,992,878
5410	SCHOOL PRINCIPAL	\$4,008,081	\$1,415,573			\$5,423,654
5420	SCHOOL ASSISTANT PRINCIPAL	\$2,177,371	\$3,968,810			\$6,146,181
5500	CO-CURRICULAR SERVICES		\$2,010,324			\$2,010,324
5504	BEFORE/AFTER SCHOOL CARE		\$2,587		\$650,000	\$652,587
5810	EDUCATIONAL MEDIA SERVICES	\$1,804,999	\$1,146,444			\$2,951,443
5820	STUDENT ACCOUNTING	\$1,280,403	\$743,156			\$2,023,559
5830	GUIDANCE SERVICES	\$3,362,285	\$3,031,627			\$6,393,912
5840	HEALTH SUPPORT SERVICES	\$205,000	\$2,789,360		\$13,157	\$3,007,517
5842	EC HEALTH SUPPORT SERVICES	\$544,652	\$3,387			\$548,039
5850	SAFETY & SECURITY SUPPORT SERVICES		\$71,660			\$71,660
5860	INSTRUCTIONAL TECHNOLOGY SERVICES	\$736,504	\$404,031			\$1,140,535
5880	PARENT INVOLVEMENT SERVICES	\$71,742	\$1,250	\$199,016	\$146,106	\$418,114
	5xxx Total - Instructional Services	\$135,197,921	\$44,516,765	\$13,363,148	\$6,822,338	\$199,900,172

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY PURPOSE
FISCAL YEAR 2018-2019

Beginning Budget/Balance		Fund				Grand Total
Purpose	Purpose Desc	1	2	3	8	Grand Total
6110	REGULAR CURR SUPPORT & DEVELOPMENT		\$2,142,844	\$130,946		\$2,273,790
6120	CTE CURRICULAR SUPPORT & DEVELOPMENT	\$124,705	\$110,119	\$4,119		\$238,943
6200	SPECIAL POP SUPPORT & DEVELOPMENT	\$100	\$227,767	\$215		\$228,082
6201	CHILDREN DIABILITIES SUPPORT/DEVELOPMENT	\$215,130	\$6,507	\$57,026	\$51,200	\$329,863
6300	ALTERNATIVE PROGS SUPPORT & DEVELOPMENT	\$219,801	\$752,343	\$259,280		\$1,231,424
6303	REMEDIAL/SUPPLEMENTAL SERVICES K-12 SUPPORT		\$5,150			\$5,150
6304	PRE-K READINESS/REMEDIAL/SUPPORT		\$1,527	\$178,987	\$193,542	\$374,056
6305	EXTENDED DAY/YEAR INSTRUCTIONAL SUPPORT		\$2,840			\$2,840
6401	TECHNOLOGY SERVICES	\$308,000	\$5,162,075			\$5,470,075
6510	COMMUNICATION SERVICES		\$404,715		\$1,377	\$406,092
6520	PRINTING AND COPYING SERVICES		\$160,610			\$160,610
6530	PUBLIC UTILITY & ENERGY SERVICES		\$5,152,511		\$850,000	\$6,002,511
6540	CUSTODIAL/HOUSEKEEPING SERVICES	\$7,319,591	\$1,317,781		\$60,000	\$8,697,372
6550	TRANSPORTATION SERVICES	\$6,818,971	\$2,200,503	\$200,000	\$24,500	\$9,243,974
6552	TRANSPORTATION SERVICES	\$737,935	\$60,667			\$798,602
6560	WAREHOUSE & DELIVERY SERVICES		\$441,269			\$441,269
6570	FACILITIES PLANNING, ACQ & CONSTRUCTION SERV		\$441,633			\$441,633
6580	MAINTENANCE SERVICES		\$7,699,588			\$7,699,588
6582	CONTRACTED REPAIRS - INSURANCE		\$995			\$995
6610	FINANCIAL SERVICES	\$141,988	\$1,845,343			\$1,987,331
6612	PURCHASING SERVICES		\$581,279			\$581,279
6613	RISK MGMT SERVICES		\$1,850,813			\$1,850,813
6620	HUMAN RESOURCE SERVICES	\$36,590	\$1,139,407	\$175,415		\$1,351,412
6621	CONTRACTED SERVICES - TEMPS		\$77,546			\$77,546
6622	ALLOWABLE EXPENSES - RECRUITMENT		\$5,430			\$5,430
6710	STUDENT TESTING SERVICES		\$395,821			\$395,821
6820	STUDENT ACCOUNTING SUPPORT SERVICES		\$527,161			\$527,161
6850	SAFETY & SECURITY SUPPORT SERVICES		\$94,915			\$94,915
6910	BOARD OF EDUCATION		\$172,044			\$172,044
6920	LEGAL SERVICES		\$297,586			\$297,586
6931	INTERNAL AUDIT		\$123,905			\$123,905
6932	EXTERNAL AUDIT		\$54,000			\$54,000
6941	OFFICE OF THE SUPERINTENDENT	\$176,512	\$436,478			\$612,990
6942	DEPUTY,ASSOCIATE & ASSISTANTS	\$567,851	\$561,703			\$1,129,554
6950	PUBLIC RELATIONS & MARKETING		\$508,122			\$508,122
	6xxx Total - Support Services	\$16,667,174	\$34,962,997	\$1,005,988	\$1,180,619	\$53,816,778

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY PURPOSE
FISCAL YEAR 2018-2019

Beginning Budget/Balance		Fund				
Purpose	Purpose Desc	1	2	3	8	Grand Total
7100	COMMUNITY SERVICES				\$70,500	\$70,500
7200	NUTRITION SERVICES	\$77,911	\$195,916		\$3,500	\$277,327
	7xxx Total - Ancillary Services	\$77,911	\$195,916		\$74,000	\$347,827
8100	PAYMENTS TO OTHER GOVERNMENTAL UNITS		\$5,108,136	\$1,026,681	\$50,000	\$6,184,817
8400	INTERFUND TRANSFERS				\$4,500	\$4,500
8700	SCHOLARSHIPS		\$120,000			\$120,000
	8xxx Total - Non-Programmed Charges		\$5,228,136	\$1,026,681	\$54,500	\$6,309,317
	Grand Total	\$151,943,006	\$84,903,814	\$15,395,817	\$8,131,457	\$260,374,094

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY TYPE (OBJECT)
FISCAL YEAR 2018-2019

Beginning Budget/Balance		Fund				
Object	Obj Desc	1	2	3	8	Grand Total
111	SUPERINTENDENT	\$139,512				\$139,512
113	DIRECTOR AND/OR SUPERVISOR	\$123,300	\$3,462,015	\$250,971	\$34,696	\$3,870,982
114	PRINCIPAL/HEADMASTER	\$2,991,929	\$141,133			\$3,133,062
115	FINANCE OFFICER	\$107,384				\$107,384
116	ASSISTANT PRINCIPAL	\$1,623,135	\$2,565,691			\$4,188,826
118	ASSISTANT SUPERINTENDENT	\$429,535	\$3,791			\$433,326
121	TEACHER	\$69,288,850	\$7,212,740	\$1,702,118	\$1,369,752	\$79,573,460
123	ROTC TEACHER	\$193,492			\$161,553	\$355,045
124	FOREIGN EXCHANGE (VIF)	\$517,311				\$517,311
125	NEW TEACHER ORIENTATION	\$30,100	\$1,800			\$31,900
129	HELD HARMLESS TEACHER SALARY	\$152,646	\$235,920	\$1,548		\$390,114
131	INSTRUCTIONAL SUPPORT I	\$4,903,519	\$3,753,714	\$161,360		\$8,818,593
132	INSTRUCTIONAL SUPPORT II-ADVANCE PAY	\$1,540,555	\$118,663		\$79,497	\$1,738,715
133	PSYCHOLOGISTS	\$476,797	\$64,198	\$457,767	\$160,000	\$1,158,762
135	INSTRUCTIONAL FACILITATORS	\$2,057,991	\$918,525	\$711,536	\$15,806	\$3,703,858
142	TEACHER ASSISTANT	\$6,129,699	\$325,494	\$3,230,442	\$783,538	\$10,469,173
143	TUTOR (WITHIN INSTRUCTIONAL DAY)	\$121,846	\$34,252	\$265,068		\$421,166
144	INTERPRETER, BRAILLIST, TRANSLATOR	\$288,418	\$61,575			\$349,993
145	THERAPIST	\$845,327			\$64,551	\$909,878
146	SCHOOL-BASED SPECIALIST	\$904,624	\$249,233	\$76,889	\$137,860	\$1,368,606
147	MONITOR	\$479,733	\$97,500			\$577,233
148	NON-CERTIFIED INSTRUCTOR	\$243,076		\$36,800		\$279,876
151	OFFICE SUPPORT	\$2,913,090	\$4,131,770	\$187,998	\$136,467	\$7,369,325
152	TECHNICIAN	\$48,420	\$228,218			\$276,638
153	ADMINISTRATIVE SPECIALIST-CENTRAL SUPP		\$689,143			\$689,143
162	SUBSTITUTE TEACHER-REG TEACHER ABSENCE	\$228,252	\$1,215,470		\$5,350	\$1,449,072
163	SUBSTITUTE TEACHER-STAFF DEV ABSENCE	\$30,114	\$39,056	\$83,924	\$1,600	\$154,694
164	SUBSTITUTE TEACHER-FULL TIME NON CERT	\$12,432	\$310,569			\$323,001
165	SUBSTITUTE - NON TEACHING	\$144,640	\$227,425	\$32,880	\$6,680	\$411,625
166	TA SALARY FOR TEACHER SUB STAFF DEV		\$706			\$706
167	TA SALARY FOR TEACHER REG ABSENCE	\$17,777	\$7,850			\$25,627
171	DRIVER	\$2,964,326	\$5,000			\$2,969,326
172	DRIVER OVERTIME	\$13,400	\$2,517			\$15,917
173	CUSTODIAN	\$5,107,740	\$649,386		\$35,600	\$5,792,726
175	SKILLED TRADES	\$1,107,155	\$3,953,653			\$5,060,808

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY TYPE (OBJECT)
FISCAL YEAR 2018-2019

Beginning Budget/Balance		Fund				
Object	Obj Desc	1	2	3	8	Grand Total
177	WORK STUDY STUDENT	\$18,000				\$18,000
178	DAY CARE/BEFORE/AFTER SCHOOL CARE				\$300,000	\$300,000
181	SUPPLEMENTARY PAY		\$9,264,207	\$290,216	\$124,603	\$9,679,026
182	EMPLOYEE ALLOWANCES		\$220,632		\$1,377	\$222,009
184	LONGEVITY PAY		\$319,350	\$4,000	\$1,456	\$324,806
185	BONUS LEAVE PAYOFF		\$11,100			\$11,100
187	SALARY DIFFERENTIAL		\$487,828			\$487,828
188	ANNUAL LEAVE PAYOFF		\$102,100			\$102,100
191	CURRICULUM DEVELOPMENT PAY	\$9,017	\$79,388	\$10,000		\$98,405
192	ADDITIONAL RESPONSIBILITY STIPEND	\$16,562	\$997,016		\$24,000	\$1,037,578
193	MENTOR PAY STIPEND		\$4,100	\$220,000		\$224,100
195	PLANNING PERIOD STIPEND		\$2,100			\$2,100
196	STAFF DEVELOPMENT PARTICIPANT PAY	\$10,563	\$7,100		\$700	\$18,363
197	STAFF DEVELOPMENT INSTRUCTOR	\$6,700	\$2,750			\$9,450
199	OVERTIME PAY	\$40,775	\$33,842		\$6,800	\$81,417
211	EMPLOYER SOCIAL SECURITY	\$8,069,604	\$3,091,152	\$590,850	\$245,287	\$11,996,893
221	EMPLOYER RETIREMENT	\$19,221,374	\$7,393,785	\$1,378,068	\$545,824	\$28,539,051
231	EMPLOYER HEALTH INSURANCE	\$14,072,744	\$3,449,958	\$1,244,698	\$488,217	\$19,255,617
232	EMPLOYER'S WORKERS' COMP INSURANCE		\$698,539	\$50,366	\$24,115	\$773,020
233	EMPLOYER'S UNEMPLOYMENT INSURANCE		\$35,000			\$35,000
299	OTHER EMPLOYEE BENEFITS		\$31,359			\$31,359
311	CONTRACTED SERVICES	\$1,343,279	\$5,644,036	\$118,527	\$1,772,573	\$8,878,415
312	WORKSHOP EXPENSES	\$12,541	\$630,263	\$788,280	\$38,147	\$1,469,231
313	ADVERTISING COST	\$550	\$3,207	\$215		\$3,972
314	PRINTING AND BINDING FEES	\$500	\$26,762	\$4,000	\$1,273	\$32,535
315	REPRODUCTION COSTS		\$700			\$700
316	TEACH FOR AMERICA	\$6,000				\$6,000
318	SPEECH/LANGUAGE CONTRACT SERVICES			\$34,000		\$34,000
319	OTHER PROFESSIONAL/TECHNICAL SERVICES	\$200,000	\$7,865			\$207,865
321	PUBLIC UTILITIES - ELECTRIC SERVICES		\$3,819,170		\$850,000	\$4,669,170
322	PUBLIC UTILITIES - NATURAL GAS		\$441,374			\$441,374
323	PUBLIC UTILITIES-WATER/SEWER		\$778,302			\$778,302
325	CONTRACTED REPAIRS - LAND/BLDG		\$1,914,490			\$1,914,490
326	CONTRACTED REPAIRS - EQUIPMENT	\$95,152	\$279,017		\$500	\$374,669
327	RENTALS/LEASES		\$538,907			\$538,907

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY TYPE (OBJECT)
FISCAL YEAR 2018-2019

Beginning Budget/Balance		Fund				
Object	Obj Desc	1	2	3	8	Grand Total
331	PUPIL TRANSPORTATION-CONTRACTED	\$13,500	\$82,767	\$200,000	\$74,650	\$370,917
332	TRAVEL REIMBURSEMENT	\$30,400	\$83,863	\$5,000	\$1,900	\$121,163
333	FIELD TRIPS	\$22,619	\$80,646	\$20,000	\$20,200	\$143,465
341	TELEPHONE		\$190,000			\$190,000
342	POSTAGE	\$200	\$24,696	\$3,800		\$28,696
343	TELECOMMUNICATIONS SERVICES		\$15,790			\$15,790
344	MOBILE COMMUNICATION COSTS	\$5,000	\$34,247			\$39,247
351	TUITION REIMBURSEMENT	\$6,204	\$131,115	\$40,000	\$14,000	\$191,319
353	ECKERD YOUTH CAMPS		\$10,850			\$10,850
361	MEMBERSHIP DUES AND FEES	\$100	\$132,476		\$2,400	\$134,976
362	BANK SERVICE FEES		\$28,370		\$5,000	\$33,370
363	ASSESSMENTS & PENALTIES		\$1,056		\$100	\$1,156
371	LIABILITY INSURANCE		\$211,926		\$250	\$212,176
372	VEHICLE LIABILITY INSURANCE	\$16,038	\$130,674			\$146,712
373	PROPERTY INSURANCE		\$688,598			\$688,598
374	JUDGEMENTS/SETTLEMENTS		\$30,601			\$30,601
375	FIDELITY BOND PREMIUM		\$6,617			\$6,617
379	OTHER INSURANCE & JUDGMENTS		\$10,000	\$10,438	\$1,088	\$21,526
392	INDIRECT COSTS			\$1,026,681	\$50,000	\$1,076,681
411	SUPPLIES AND MATERIALS	\$197,325	\$3,753,531	\$1,880,937	\$405,191	\$6,236,984
412	STATE TEXTBOOKS	\$1,119,288				\$1,119,288
413	OTHER TEXTBOOKS	\$60,000		\$1,000		\$61,000
418	COMPUTER SOFTWARE AND SUPPLIES		\$829,429	\$123,190	\$14,280	\$966,899
421	FUEL FOR FACILITIES		\$20,000			\$20,000
422	REPAIR PARTS	\$177,162	\$1,416,446			\$1,593,608
423	GAS/DIESEL FUEL	\$400,892	\$321,556			\$722,448
424	OIL	\$17,500	\$24,335			\$41,835
425	TIRES AND TUBES	\$68,600	\$44,700			\$113,300
451	FOOD PURCHASES				\$36,000	\$36,000
459	OTHER FOOD PURCHASES	\$1,946	\$41,040	\$3,500	\$31,500	\$77,986
461	NON-CAPITALIZED EQUIPMENT	\$25,058	\$185,286	\$72,500		\$282,844
462	COMPUTER EQUIPMENT-INVENTORIED	\$399,588	\$154,600	\$76,250	\$12,576	\$643,014
529	MISCELLANEOUS CONTRACTS & CHARGES		\$15,470			\$15,470
541	FURNITURE & EQUIPMENT-CAPITALIZED	\$6,242	\$46,497		\$20,000	\$72,739
542	COMPUTER HARDWARE-CAPITALIZED		\$19,986			\$19,986

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY TYPE (OBJECT)
FISCAL YEAR 2018-2019

Beginning Budget/Balance		Fund				
Object	Obj Desc	1	2	3	8	Grand Total
551	PURCHASE OF VEHICLES	\$67,298			\$19,460	\$86,758
552	LICENSE AND TITLE FEES	\$8,560	\$6,104		\$540	\$15,204
716	TRANSFERS TO INDIVIDUAL SCHOOL FUND				\$4,500	\$4,500
717	TRANSFERS TO CHARTER SCHOOLS		\$5,108,136			\$5,108,136
Grand Total		\$151,943,006	\$84,903,814	\$15,395,817	\$8,131,457	\$260,374,094

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
FISCAL YEAR 2018-2019

Beginning Budget/Balance						Fund				Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	
001	CLASSROOM TEACHERS	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$48,034,898	\$7,020,835			\$55,055,733
				125	NEW TEACHER ORIENTATION	\$20,000	\$1,800			\$21,800
				129	HELD HARMLESS TEACHER SALARY	\$45,000				\$45,000
				181	SUPPLEMENTARY PAY		\$4,728,867			\$4,728,867
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$800			\$800
				195	PLANNING PERIOD STIPEND		\$2,100			\$2,100
				196	STAFF DEV. PARTICIPANT PAY		\$3,300			\$3,300
				211	EMPLOYER SOCIAL SECURITY	\$3,687,000	\$829,996			\$4,516,996
				221	EMPLOYER RETIREMENT	\$9,089,800	\$2,211,835			\$11,301,635
				231	EMPLOYER HEALTH INSURANCE	\$6,073,480	\$1,054,066			\$7,127,546
			REGULAR CURRICULAR SERVICES Total			\$66,950,178	\$15,853,599		\$82,803,777	
		5111	JROTC CURRICULAR SERVICES	123	JROTC TEACHER	\$193,492				\$193,492
				181	SUPPLEMENTARY PAY		\$33,300			\$33,300
				187	SALARY DIFFERENTIAL		\$102,200			\$102,200
				211	EMPLOYER SOCIAL SECURITY	\$14,800	\$10,615			\$25,415
				221	EMPLOYER RETIREMENT	\$36,500	\$25,356			\$61,856
				231	EMPLOYER HEALTH INSURANCE	\$24,416				\$24,416
			JROTC CURRICULAR SERVICES Total			\$269,208	\$171,471		\$440,679	
		5120	CTE CURRICULAR SERVICES	125	NEW TEACHER ORIENTATION	\$1,500				\$1,500
				196	STAFF DEV. PARTICIPANT PAY		\$2,000			\$2,000
				211	EMPLOYER SOCIAL SECURITY	\$100	\$1,319			\$1,419
				221	EMPLOYER RETIREMENT	\$300	\$1,075			\$1,375
			CTE CURRICULAR SERVICES Total			\$1,900	\$4,394		\$6,294	
		5130	PROGRAM ENHANCEMENT TEACHERS	121	TEACHER	\$749,782				\$749,782
				211	EMPLOYER SOCIAL SECURITY	\$57,400				\$57,400
				221	EMPLOYER RETIREMENT	\$141,400				\$141,400
				231	EMPLOYER HEALTH INSURANCE	\$94,612				\$94,612
			PROGRAM ENHANCEMENT TEACHERS Total			\$1,043,194			\$1,043,194	
		5210	CHILDREN WITH DISABILITIES CURRICULAR	121	TEACHER	\$4,063,332	\$42,500			\$4,105,832
				125	NEW TEACHER ORIENTATION	\$5,500				\$5,500
				129	HELD HARMLESS TEACHER SALARY	\$1,000				\$1,000
				181	SUPPLEMENTARY PAY		\$381,289			\$381,289
				187	SALARY DIFFERENTIAL		\$13,000			\$13,000
				196	STAFF DEV. PARTICIPANT PAY		\$1,800			\$1,800
				211	EMPLOYER SOCIAL SECURITY	\$311,300	\$25,293			\$336,593
				221	EMPLOYER RETIREMENT	\$767,600	\$77,314			\$844,914
		231	EMPLOYER HEALTH INSURANCE	\$512,736	\$1,082			\$513,818		
			CHILDREN WITH DISABILITIES CURRICULAR Total			\$5,661,468	\$542,278		\$6,203,746	

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
FISCAL YEAR 2018-2019

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5260	AIG CURRICULAR SERVICES	121	TEACHER	\$580,476				\$580,476
				181	SUPPLEMENTARY PAY		\$96,647			\$96,647
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$200			\$200
				211	EMPLOYER SOCIAL SECURITY	\$44,400	\$5,575			\$49,975
				221	EMPLOYER RETIREMENT	\$109,500	\$19,631			\$129,131
				231	EMPLOYER HEALTH INSURANCE	\$73,248				\$73,248
			AIG CURRICULAR SERVICES Total			\$807,624	\$122,053			\$929,677
		5270	LIMITED ENGLISH PROFICIENCY SERVICES	121	TEACHER	\$1,015,833				\$1,015,833
				125	NEW TEACHER ORIENTATION	\$600				\$600
				181	SUPPLEMENTARY PAY		\$134,014			\$134,014
				211	EMPLOYER SOCIAL SECURITY	\$77,800	\$8,676			\$86,476
				221	EMPLOYER RETIREMENT	\$191,700	\$25,981			\$217,681
				231	EMPLOYER HEALTH INSURANCE	\$128,184				\$128,184
			LIMITED ENGLISH PROFICIENCY SERVICES Total			\$1,414,117	\$168,671			\$1,582,788
		5310	ALTERNATIVE INSTR SERVICE	121	TEACHER	\$773,968	\$35,000			\$808,968
				181	SUPPLEMENTARY PAY		\$110,004			\$110,004
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$350			\$350
				211	EMPLOYER SOCIAL SECURITY	\$59,200	\$9,472			\$68,672
				221	EMPLOYER RETIREMENT	\$146,000	\$22,010			\$168,010
				231	EMPLOYER HEALTH INSURANCE	\$97,664	\$1,062			\$98,726
			ALTERNATIVE INSTR SERVICES K-12 Total			\$1,076,832	\$177,898			\$1,254,730
		5330	REMEDIAL/SUPPL K-12 SERVICES	121	TEACHER	\$483,730				\$483,730
				125	NEW TEACHER ORIENTATION	\$1,500				\$1,500
				181	SUPPLEMENTARY PAY		\$49,563			\$49,563
				187	SALARY DIFFERENTIAL		\$2,500			\$2,500
				211	EMPLOYER SOCIAL SECURITY	\$37,100	\$4,778			\$41,878
				221	EMPLOYER RETIREMENT	\$91,500	\$10,528			\$102,028
				231	EMPLOYER HEALTH INSURANCE	\$61,040	\$41			\$61,081
			REMEDIAL/SUPPL K-12 SERVICES Total			\$674,870	\$67,410			\$742,280
		5331	PRIORITY REMEDIATION	121	TEACHER	\$217,679	\$28,750			\$246,429
				125	NEW TEACHER ORIENTATION	\$1,000				\$1,000
				181	SUPPLEMENTARY PAY		\$46,852			\$46,852
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$350			\$350
				211	EMPLOYER SOCIAL SECURITY	\$16,700	\$9,620			\$26,320
				221	EMPLOYER RETIREMENT	\$41,200	\$24,565			\$65,765
				231	EMPLOYER HEALTH INSURANCE	\$27,468	\$13,804			\$41,272
			PRIORITY REMEDIATION Total			\$304,047	\$123,941			\$427,988

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
FISCAL YEAR 2018-2019

Beginning Budget/Balance						Fund				Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	
		5500	CO-CURRICULAR SERVICES	192	ADDITIONAL RESPONSIBILITY STIPEND		\$331,894			\$331,894
				211	EMPLOYER SOCIAL SECURITY		\$25,916			\$25,916
				221	EMPLOYER RETIREMENT		\$58,289			\$58,289
			CO-CURRICULAR SERVICES Total				\$416,099			\$416,099
	CLASSROOM TEACHERS Total					\$78,203,438	\$17,647,814			\$95,851,252
002	CENTRAL OFFICE ADMINISTRATION	6110	REGULAR CURR SUPPORT & DEVELOPMENT	113	DIRECTOR AND/OR SUPERVISOR		\$611,939			\$611,939
				187	SALARY DIFFERENTIAL		\$7,340			\$7,340
				211	EMPLOYER SOCIAL SECURITY		\$47,474			\$47,474
				221	EMPLOYER RETIREMENT		\$117,307			\$117,307
				231	EMPLOYER HEALTH INSURANCE		\$43,244			\$43,244
			REGULAR CURRICULAR SUPPORT & DEVELOPMENT Total				\$827,304			\$827,304
		6120	CTE CURRICULAR SUPPORT & DEVELOPMENT	113	DIRECTOR AND/OR SUPERVISOR		\$72,234			\$72,234
				211	EMPLOYER SOCIAL SECURITY		\$5,951			\$5,951
				221	EMPLOYER RETIREMENT		\$14,933			\$14,933
				231	EMPLOYER HEALTH INSURANCE		\$6,030			\$6,030
			CTE CURRICULAR SUPPORT & DEVELOPMENT Total				\$99,148			\$99,148
		6200	SPEC POP SUPPORT & DEVELOPMENT	113	DIRECTOR AND/OR SUPERVISOR		\$183,457			\$183,457
				211	EMPLOYER SOCIAL SECURITY		\$7,742			\$7,742
				221	EMPLOYER RETIREMENT		\$18,845			\$18,845
				231	EMPLOYER HEALTH INSURANCE		\$6,030			\$6,030
			SPEC POP SUPPORT & DEVELOPMENT Total				\$216,074			\$216,074
		6300	ALTERNATIVE PROGS SUPPORT & DEVELOPMENT	113	DIRECTOR AND/OR SUPERVISOR	\$43,507	\$319,768			\$363,275
				187	SALARY DIFFERENTIAL		\$5,435			\$5,435
				211	EMPLOYER SOCIAL SECURITY	\$3,300	\$19,995			\$23,295
				221	EMPLOYER RETIREMENT	\$8,200	\$51,821			\$60,021
				231	EMPLOYER HEALTH INSURANCE	\$3,052	\$19,755			\$22,807
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total			\$58,059	\$416,774			\$474,833
		6401	TECHNOLOGY SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$213,156			\$213,156
				211	EMPLOYER SOCIAL SECURITY		\$9,090			\$9,090
				221	EMPLOYER RETIREMENT		\$23,138			\$23,138
				231	EMPLOYER HEALTH INSURANCE		\$6,230			\$6,230
			TECHNOLOGY SERVICES Total				\$251,614			\$251,614
		6550	TRANSPORTATION SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$216,754			\$216,754
				211	EMPLOYER SOCIAL SECURITY		\$15,399			\$15,399
				221	EMPLOYER RETIREMENT		\$40,703			\$40,703
				231	EMPLOYER HEALTH INSURANCE		\$18,317			\$18,317
			TRANSPORTATION SERVICES Total				\$291,173			\$291,173

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
FISCAL YEAR 2018-2019

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6570	FACILITIES PLANNING, ACQ & CONSTRUCTION	113	DIRECTOR AND/OR SUPERVISOR		\$90,163			\$90,163
				211	EMPLOYER SOCIAL SECURITY		\$7,210			\$7,210
				221	EMPLOYER RETIREMENT		\$16,845			\$16,845
				231	EMPLOYER HEALTH INSURANCE		\$6,230			\$6,230
			FACILITIES PLANNING, ACQ & CONSTRUCTION Total				\$120,448			\$120,448
		6580	MAINTENANCE SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$96,753			\$96,753
				187	SALARY DIFFERENTIAL		\$1,036			\$1,036
				211	EMPLOYER SOCIAL SECURITY		\$8,343			\$8,343
				221	EMPLOYER RETIREMENT		\$18,405			\$18,405
				231	EMPLOYER HEALTH INSURANCE		\$6,030			\$6,030
			MAINTENANCE SERVICES Total				\$130,567			\$130,567
		6610	FINANCIAL SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$220,843			\$220,843
				115	FINANCE OFFICER	\$107,384				\$107,384
				187	SALARY DIFFERENTIAL		\$48,923			\$48,923
				211	EMPLOYER SOCIAL SECURITY	\$8,200	\$20,345			\$28,545
				221	EMPLOYER RETIREMENT	\$20,300	\$51,477			\$71,777
				231	EMPLOYER HEALTH INSURANCE	\$6,104	\$18,420			\$24,524
			FINANCIAL SERVICES Total			\$141,988	\$360,008			\$501,996
		6612	PURCHASING SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$84,000			\$84,000
				211	EMPLOYER SOCIAL SECURITY		\$6,426			\$6,426
				221	EMPLOYER RETIREMENT		\$15,674			\$15,674
				231	EMPLOYER HEALTH INSURANCE		\$6,104			\$6,104
			PURCHASING SERVICES Total				\$112,204			\$112,204
		6620	HUMAN RESOURCE SERVICES	113	DIRECTOR AND/OR SUPERVISOR	\$22,986	\$167,858			\$190,844
				187	SALARY DIFFERENTIAL		\$1,374			\$1,374
				211	EMPLOYER SOCIAL SECURITY	\$2,200	\$12,293			\$14,493
				221	EMPLOYER RETIREMENT	\$5,300	\$31,881			\$37,181
				231	EMPLOYER HEALTH INSURANCE	\$6,104	\$12,102			\$18,206
			HUMAN RESOURCE SERVICES Total			\$36,590	\$225,508			\$262,098
		6931	INTERNAL AUDIT	113	DIRECTOR AND/OR SUPERVISOR		\$75,887			\$75,887
				211	EMPLOYER SOCIAL SECURITY		\$5,800			\$5,800
				221	EMPLOYER RETIREMENT		\$14,336			\$14,336
				231	EMPLOYER HEALTH INSURANCE		\$6,230			\$6,230
			INTERNAL AUDIT Total				\$102,253			\$102,253

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
FISCAL YEAR 2018-2019

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6941	OFFICE OF THE SUPERINTENDENT	111	SUPERINTENDENT	\$139,512				\$139,512
				187	SALARY DIFFERENTIAL		\$71,371			\$71,371
				211	EMPLOYER SOCIAL SECURITY	\$10,700	\$3,659			\$14,359
				221	EMPLOYER RETIREMENT	\$26,300	\$13,709			\$40,009
				299	OTHER EMPLOYEE BENEFITS		\$600			\$600
			OFFICE OF THE SUPERINTENDENT Total			\$176,512	\$89,339			\$265,851
		6942	DEPUTY, ASSOCIATE & ASSISTANTS	118	ASSISTANT SUPERINTENDENT	\$429,535	\$3,791			\$433,326
				181	SUPPLEMENTARY PAY		\$5,995			\$5,995
				187	SALARY DIFFERENTIAL		\$141,566			\$141,566
				211	EMPLOYER SOCIAL SECURITY	\$32,900	\$11,173			\$44,073
				221	EMPLOYER RETIREMENT	\$81,000	\$28,300			\$109,300
				231	EMPLOYER HEALTH INSURANCE	\$24,416				\$24,416
			DEPUTY, ASSOCIATE & ASSISTANTS Total			\$567,851	\$190,825			\$758,676
		6950	PUBLIC RELATIONS & MKTG	113	DIRECTOR AND/OR SUPERVISOR		\$103,590			\$103,590
				211	EMPLOYER SOCIAL SECURITY		\$7,745			\$7,745
				221	EMPLOYER RETIREMENT		\$19,418			\$19,418
				231	EMPLOYER HEALTH INSURANCE		\$6,230			\$6,230
			PUBLIC RELATIONS & MKTG Total				\$136,983			\$136,983
		7200	NUTRITION SERVICES	113	DIRECTOR AND/OR SUPERVISOR	\$56,807	\$144,264			\$201,071
				211	EMPLOYER SOCIAL SECURITY	\$4,300	\$10,008			\$14,308
				221	EMPLOYER RETIREMENT	\$10,700	\$25,911			\$36,611
				231	EMPLOYER HEALTH INSURANCE	\$6,104	\$12,062			\$18,166
			NUTRITION SERVICES Total			\$77,911	\$192,245			\$270,156
			CENTRAL OFFICE ADMINISTRATION Total			\$1,058,911	\$3,762,467			\$4,821,378
003	NON-INSTRUCTIONAL SUPPORT PERSONNEL	5110	REGULAR CURRICULAR SERVICES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$1,032,097			\$1,032,097
				163	SUBSTITUTE FOR STAFF DEV ABSENCE		\$1,000			\$1,000
				164	SUBSTITUTE-FULL TIME NON CERT		\$303,569			\$303,569
				165	SUBSTITUTE - NON TEACHING		\$5,792			\$5,792
				167	TEA.ASST.-SUB REG TEACHER ABSENCE		\$1,000			\$1,000
				211	EMPLOYER SOCIAL SECURITY		\$105,764			\$105,764
				221	EMPLOYER RETIREMENT		\$29,430			\$29,430
				231	EMPLOYER HEALTH INSURANCE		\$3,372			\$3,372
			REGULAR CURRICULAR SERVICES Total				\$1,482,024			\$1,482,024
		5111	JROTC CURRICULAR SERVICES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$12,150			\$12,150
				211	EMPLOYER SOCIAL SECURITY		\$941			\$941
			JROTC CURRICULAR SERVICES Total				\$13,091			\$13,091

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
FISCAL YEAR 2018-2019

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5210	CHILDREN WITH DISABILITIES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$84,625			\$84,625
				211	EMPLOYER SOCIAL SECURITY		\$7,496			\$7,496
			CHILDREN WITH DISABILITIES CURRICULAR Total				\$92,121			\$92,121
		5260	AIG CURRICULAR SERVICES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$15,800			\$15,800
				164	SUBSTITUTE-FULL TIME NON CERT		\$1,000			\$1,000
				211	EMPLOYER SOCIAL SECURITY		\$2,730			\$2,730
			AIG CURRICULAR SERVICES Total				\$19,530			\$19,530
		5270	LIMITED ENGLISH	162	SUBSTITUTE TEACHER-REG TEA ABS		\$9,170			\$9,170
			PROFICIENCY SERVICES	211	EMPLOYER SOCIAL SECURITY		\$742			\$742
			LIMITED ENGLISH PROFICIENCY SERVICES Total				\$9,912			\$9,912
		5310	ALTERNATIVE INSTR SERVICE	162	SUBSTITUTE TEACHER-REG TEA ABS		\$14,070			\$14,070
				211	EMPLOYER SOCIAL SECURITY		\$1,076			\$1,076
			ALTERNATIVE INSTR SERVICES K-12 Total				\$15,146			\$15,146
		5330	REMEDIAL/SUPPL K-12	162	SUBSTITUTE TEACHER-REG TEA ABS		\$7,890			\$7,890
			SERVICES	211	EMPLOYER SOCIAL SECURITY		\$879			\$879
			REMEDIAL/SUPPL K-12 SERVICES Total				\$8,769			\$8,769
		5331	PRIORITY REMEDIATION	162	SUBSTITUTE TEACHER-REG TEA ABS		\$3,000			\$3,000
				211	EMPLOYER SOCIAL SECURITY		\$600			\$600
			PRIORITY REMEDIATION Total				\$3,600			\$3,600
		5403	SCHOOL TREASURER	151	OFFICE SUPPORT	\$1,160,431	\$353,699			\$1,514,130
				181	SUPPLEMENTARY PAY		\$3,400			\$3,400
				199	OVERTIME PAY	\$1,000	\$1,715			\$2,715
				211	EMPLOYER SOCIAL SECURITY	\$82,464	\$31,167			\$113,631
				221	EMPLOYER RETIREMENT	\$182,473	\$74,369			\$256,842
				231	EMPLOYER HEALTH INSURANCE	\$152,722	\$64,999			\$217,721
			SCHOOL TREASURER Total			\$1,579,090	\$529,349			\$2,108,439
		5404	SCHOOL CLERICAL SUPPORT	151	OFFICE SUPPORT	\$491,688	\$870,341			\$1,362,029
				181	SUPPLEMENTARY PAY		\$4,800			\$4,800
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$3,000			\$3,000
				199	OVERTIME PAY		\$1,228			\$1,228
				211	EMPLOYER SOCIAL SECURITY	\$40,627	\$59,263			\$99,890
				221	EMPLOYER RETIREMENT	\$86,891	\$144,403			\$231,294
				231	EMPLOYER HEALTH INSURANCE	\$70,579	\$156,368			\$226,947
			SCHOOL CLERICAL SUPPORT Total			\$689,785	\$1,239,403			\$1,929,188
		5500	CO-CURRICULAR SERVICES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$188			\$188
				211	EMPLOYER SOCIAL SECURITY		\$14			\$14
			CO-CURRICULAR SERVICES Total				\$202			\$202

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
FISCAL YEAR 2018-2019

Beginning Budget/Balance					Fund				Grand Total		
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3		8	
		5810	EDUCATIONAL MEDIA SERVICES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$33,000			\$33,000	
				164	SUBSTITUTE-FULL TIME NON CERT		\$6,000			\$6,000	
				211	EMPLOYER SOCIAL SECURITY		\$3,978			\$3,978	
			EDUCATIONAL MEDIA SERVICES Total					\$42,978			\$42,978
		5820	STUDENT ACCOUNTING	151	OFFICE SUPPORT	\$973,809	\$511,495			\$1,485,304	
				181	SUPPLEMENTARY PAY		\$3,000			\$3,000	
				199	OVERTIME PAY	\$800	\$1,203			\$2,003	
				211	EMPLOYER SOCIAL SECURITY	\$64,068	\$41,706			\$105,774	
				221	EMPLOYER RETIREMENT	\$141,162	\$99,778			\$240,940	
				231	EMPLOYER HEALTH INSURANCE	\$100,564	\$80,868			\$181,432	
			STUDENT ACCOUNTING Total				\$1,280,403	\$738,050			\$2,018,453
		5830	GUIDANCE SERVICES	151	OFFICE SUPPORT		\$121,509			\$121,509	
				199	OVERTIME PAY		\$1,051			\$1,051	
				211	EMPLOYER SOCIAL SECURITY		\$10,035			\$10,035	
				221	EMPLOYER RETIREMENT		\$25,557			\$25,557	
				231	EMPLOYER HEALTH INSURANCE		\$17,721			\$17,721	
			GUIDANCE SERVICES Total					\$175,873			\$175,873
		5860	INSTRUCTIONAL TECH	162	SUBSTITUTE TEACHER-REG TEA ABS		\$3,000			\$3,000	
			INSTRUCTIONAL TECHNOLOGY SERVICES Total					\$3,000			\$3,000
		6540	CUSTODIAL/HOUSEKEEPING SERVICES	173	CUSTODIAN	\$5,107,740	\$649,386			\$5,757,126	
				181	SUPPLEMENTARY PAY		\$11,800			\$11,800	
				187	SALARY DIFFERENTIAL		\$10,260			\$10,260	
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$1,418			\$1,418	
				199	OVERTIME PAY	\$26,000	\$9,296			\$35,296	
				211	EMPLOYER SOCIAL SECURITY	\$382,833	\$46,315			\$429,148	
				221	EMPLOYER RETIREMENT	\$845,051	\$57,855			\$902,906	
				231	EMPLOYER HEALTH INSURANCE	\$957,967	\$1,000			\$958,967	
			CUSTODIAL/HOUSEKEEPING SERVICES Total				\$7,319,591	\$787,330			\$8,106,921
			NON-INSTRUCTIONAL SUPPORT PERSONNEL Total				\$10,868,869	\$5,160,378			\$16,029,247
005	SCHOOL BUILDING ADMINISTRATION	5410	SCHOOL PRINCIPAL	114	PRINCIPAL/HEADMASTER	\$2,991,929	\$141,133			\$3,133,062	
				129	HELD HARMLESS TEACHER SALARY	\$34,000	\$184,554			\$218,554	
				181	SUPPLEMENTARY PAY		\$743,065			\$743,065	
				182	EMPLOYEE ALLOWANCES		\$13,561			\$13,561	
				211	EMPLOYER SOCIAL SECURITY	\$223,759	\$86,564			\$310,323	
				221	EMPLOYER RETIREMENT	\$517,022	\$203,583			\$720,605	
				231	EMPLOYER HEALTH INSURANCE	\$241,371	\$18,421			\$259,792	
			SCHOOL PRINCIPAL Total				\$4,008,081	\$1,390,881			\$5,398,962

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5420	SCHOOL ASSISTANT PRINCIPAL	116	ASSISTANT PRINCIPAL	\$1,623,135	\$2,565,691			\$4,188,826
				129	HELD HARMLESS TEACHER SALARY	\$30,700	\$42,942			\$73,642
				181	SUPPLEMENTARY PAY		\$398,143			\$398,143
				211	EMPLOYER SOCIAL SECURITY	\$144,755	\$196,822			\$341,577
				221	EMPLOYER RETIREMENT	\$250,792	\$490,521			\$741,313
				231	EMPLOYER HEALTH INSURANCE	\$127,989	\$226,237			\$354,226
			SCHOOL ASSISTANT PRINCIPAL Total			\$2,177,371	\$3,920,356			\$6,097,727
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$42,700			\$42,700
			COMMUNICATION SERVICES Total				\$42,700			\$42,700
			SCHOOL BUILDING ADMINISTRATION Total			\$6,185,452	\$5,353,937			\$11,539,389
007	INSTRUCTIONAL	5110	REGULAR CURRICULAR	129	HELD HARMLESS TEACHER SALARY	\$4,000				\$4,000
	SUPPORT-CERTIFIED		SERVICES	135	INSTRUCTIONAL FACILITATORS	\$693,525				\$693,525
				181	SUPPLEMENTARY PAY		\$80,300			\$80,300
				187	SALARY DIFFERENTIAL		\$27,000			\$27,000
				211	EMPLOYER SOCIAL SECURITY	\$53,400	\$6,623			\$60,023
				221	EMPLOYER RETIREMENT	\$131,600	\$19,383			\$150,983
				231	EMPLOYER HEALTH INSURANCE	\$73,248	\$1,265			\$74,513
			REGULAR CURRICULAR SERVICES Total			\$955,773	\$134,571			\$1,090,344
		5210	CHILDREN WITH DISABILITIES	129	HELD HARMLESS TEACHER SALARY	\$8,000				\$8,000
			CURRICULAR	133	PSYCHOLOGISTS	\$423,507	\$64,198			\$487,705
				135	INSTRUCTIONAL FACILITATORS	\$282,847				\$282,847
				181	SUPPLEMENTARY PAY		\$130,200			\$130,200
				211	EMPLOYER SOCIAL SECURITY	\$54,600	\$10,462			\$65,062
				221	EMPLOYER RETIREMENT	\$134,700	\$26,218			\$160,918
				231	EMPLOYER HEALTH INSURANCE	\$73,248	\$7,837			\$81,085
			CHILDREN WITH DISABILITIES CURRICULAR Total			\$976,902	\$238,915			\$1,215,817
		5240	SPEECH & LANGUAGE	129	HELD HARMLESS TEACHER SALARY	\$6,000				\$6,000
			PATHOLOGY SERVICES	132	INSTRUCT. SUPPORT II-ADV PAY	\$1,203,684	\$118,663			\$1,322,347
				181	SUPPLEMENTARY PAY		\$191,085			\$191,085
				211	EMPLOYER SOCIAL SECURITY	\$92,500	\$16,627			\$109,127
				221	EMPLOYER RETIREMENT	\$228,100	\$42,505			\$270,605
				231	EMPLOYER HEALTH INSURANCE	\$115,976	\$11,433			\$127,409
			SPEECH & LANGUAGE PATHOLOGY SERVICES Total			\$1,646,260	\$380,313			\$2,026,573

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5320	ATTENDANCE/SOCIAL WORK SERVICES	129	HELD HARMLESS TEACHER SALARY	\$1,500	\$194			\$1,694
				131	INSTRUCTIONAL SUPPORT I	\$931,472	\$1,134,535			\$2,066,007
				181	SUPPLEMENTARY PAY		\$178,815			\$178,815
				211	EMPLOYER SOCIAL SECURITY	\$71,400	\$96,678			\$168,078
				221	EMPLOYER RETIREMENT	\$176,000	\$243,741			\$419,741
				231	EMPLOYER HEALTH INSURANCE	\$97,664	\$124,789			\$222,453
			ATTENDANCE/SOCIAL WORK SERVICES Total			\$1,278,036	\$1,778,752			\$3,056,788
		5810	EDUCATIONAL MEDIA SERVICES	131	INSTRUCTIONAL SUPPORT I	\$1,320,611	\$646,749			\$1,967,360
				181	SUPPLEMENTARY PAY		\$164,475			\$164,475
				211	EMPLOYER SOCIAL SECURITY	\$101,000	\$56,999			\$157,999
				221	EMPLOYER RETIREMENT	\$249,100	\$151,628			\$400,728
				231	EMPLOYER HEALTH INSURANCE	\$134,288	\$73,192			\$207,480
			EDUCATIONAL MEDIA SERVICES Total			\$1,804,999	\$1,093,043			\$2,898,042
		5830	GUIDANCE SERVICES	129	HELD HARMLESS TEACHER SALARY	\$8,000	\$394			\$8,394
				131	INSTRUCTIONAL SUPPORT I	\$1,844,242	\$1,714,279			\$3,558,521
				181	SUPPLEMENTARY PAY		\$309,132			\$309,132
				211	EMPLOYER SOCIAL SECURITY	\$155,400	\$155,494			\$310,894
				221	EMPLOYER RETIREMENT	\$383,100	\$401,733			\$784,833
				231	EMPLOYER HEALTH INSURANCE	\$216,692	\$192,169			\$408,861
			GUIDANCE SERVICES Total			\$2,607,434	\$2,773,201			\$5,380,635
		5860	INSTRUCTIONAL TECHNOLOGY SERVICES	135	INSTRUCTIONAL FACILITATORS	\$289,198	\$234,867			\$524,065
				181	SUPPLEMENTARY PAY		\$33,250			\$33,250
				187	SALARY DIFFERENTIAL		\$6,500			\$6,500
				211	EMPLOYER SOCIAL SECURITY	\$22,100	\$27,327			\$49,427
				221	EMPLOYER RETIREMENT	\$54,500	\$55,330			\$109,830
				231	EMPLOYER HEALTH INSURANCE	\$30,520	\$28,232			\$58,752
			INSTRUCTIONAL TECHNOLOGY SERVICES Total			\$396,318	\$385,506			\$781,824
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$14,420			\$14,420
			COMMUNICATION SERVICES Total				\$14,420			\$14,420
			INSTRUCTIONAL SUPPORT-CERTIFIED Total			\$9,665,722	\$6,798,721			\$16,464,443
009	NON-CONTRIBUTORY EMPLOYEE BENEFITS	5110	REGULAR CURRICULAR SERVICES	184	LONGEVITY PAY		\$5,000			\$5,000
				185	BONUS LEAVE PAYOFF		\$600			\$600
				188	ANNUAL LEAVE PAYOFF		\$6,500			\$6,500
				211	EMPLOYER SOCIAL SECURITY		\$7,007			\$7,007
				221	EMPLOYER RETIREMENT		\$9,145			\$9,145
				233	EMPLOYER'S UNEMPLOYMENT INS		\$35,000			\$35,000
			REGULAR CURRICULAR SERVICES Total				\$63,252			\$63,252

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Beginning Budget/Balance						Fund					
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
		5120	CTE CURRICULAR SERVICES	184	LONGEVITY PAY		\$2,400			\$2,400	
				211	EMPLOYER SOCIAL SECURITY		\$301			\$301	
				221	EMPLOYER RETIREMENT		\$1,337			\$1,337	
			CTE CURRICULAR SERVICES Total					\$4,038			\$4,038
		5210	CHILDREN WITH DISABILITIES	184	LONGEVITY PAY		\$100			\$100	
			CURRICULAR	185	BONUS LEAVE PAYOFF		\$500			\$500	
				188	ANNUAL LEAVE PAYOFF		\$10,500			\$10,500	
				211	EMPLOYER SOCIAL SECURITY		\$2,008			\$2,008	
				221	EMPLOYER RETIREMENT		\$574			\$574	
			CHILDREN WITH DISABILITIES CURRICULAR Total					\$13,682			\$13,682
		5230	PRE-K CHILDREN WITH DISAB	188	ANNUAL LEAVE PAYOFF		\$500			\$500	
			PRE-K CHILDREN WITH DISABILITIES Total					\$500			\$500
		5240	SPEECH & LANGUAGE PATH	184	LONGEVITY PAY		\$200			\$200	
			SPEECH & LANGUAGE PATHOLOGY SERVICES Total					\$200			\$200
		5320	ATTENDANCE/SOCIAL WORK	184	LONGEVITY PAY		\$11,500			\$11,500	
			SERVICES	211	EMPLOYER SOCIAL SECURITY		\$597			\$597	
				221	EMPLOYER RETIREMENT		\$1,322			\$1,322	
			ATTENDANCE/SOCIAL WORK SERVICES Total					\$13,419			\$13,419
		5330	REMEDIAL/SUPPL K-12	188	ANNUAL LEAVE PAYOFF		\$9,632			\$9,632	
			SERVICES	211	EMPLOYER SOCIAL SECURITY		\$1,423			\$1,423	
				221	EMPLOYER RETIREMENT		\$182			\$182	
			REMEDIAL/SUPPL K-12 SERVICES Total					\$11,237			\$11,237
		5331	PRIORITY REMEDIATION	188	ANNUAL LEAVE PAYOFF		\$1,500			\$1,500	
			PRIORITY REMEDIATION Total					\$1,500			\$1,500
		5340	PRE-K READINESS/REMEDIAL	184	LONGEVITY PAY		\$1,000			\$1,000	
				188	ANNUAL LEAVE PAYOFF		\$8,000			\$8,000	
				211	EMPLOYER SOCIAL SECURITY		\$1,000			\$1,000	
				221	EMPLOYER RETIREMENT		\$1,795			\$1,795	
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL SERVICES Total					\$11,795			\$11,795
		5403	SCHOOL TREASURER	184	LONGEVITY PAY		\$1,571			\$1,571	
				211	EMPLOYER SOCIAL SECURITY		\$384			\$384	
				221	EMPLOYER RETIREMENT		\$337			\$337	
			SCHOOL TREASURER Total					\$2,292			\$2,292
		5404	SCHOOL CLERICAL SUPPORT	184	LONGEVITY PAY		\$5,453			\$5,453	
				211	EMPLOYER SOCIAL SECURITY		\$2,119			\$2,119	
				221	EMPLOYER RETIREMENT		\$1,014			\$1,014	
			SCHOOL CLERICAL SUPPORT Total					\$8,586			\$8,586

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5410	SCHOOL PRINCIPAL	184	LONGEVITY PAY		\$20,075			\$20,075
				211	EMPLOYER SOCIAL SECURITY		\$1,236			\$1,236
				221	EMPLOYER RETIREMENT		\$2,959			\$2,959
			SCHOOL PRINCIPAL Total				\$24,270			\$24,270
		5420	SCHOOL ASSISTANT PRINCIPAL	184	LONGEVITY PAY		\$22,482			\$22,482
				188	ANNUAL LEAVE PAYOFF		\$15,818			\$15,818
				211	EMPLOYER SOCIAL SECURITY		\$2,930			\$2,930
				221	EMPLOYER RETIREMENT		\$7,224			\$7,224
			SCHOOL ASSISTANT PRINCIPAL Total				\$48,454			\$48,454
		5500	CO-CURRICULAR SERVICES	184	LONGEVITY PAY		\$2,000			\$2,000
				211	EMPLOYER SOCIAL SECURITY		\$173			\$173
				221	EMPLOYER RETIREMENT		\$525			\$525
			CO-CURRICULAR SERVICES Total				\$2,698			\$2,698
		5504	BEFORE/AFTER SCHOOL CARE	184	LONGEVITY PAY		\$1,000			\$1,000
				188	ANNUAL LEAVE PAYOFF		\$400			\$400
				211	EMPLOYER SOCIAL SECURITY		\$344			\$344
				221	EMPLOYER RETIREMENT		\$843			\$843
			BEFORE/AFTER SCHOOL CARE Total				\$2,587			\$2,587
		5820	STUDENT ACCOUNTING	184	LONGEVITY PAY		\$4,000			\$4,000
				188	ANNUAL LEAVE PAYOFF		\$400			\$400
				211	EMPLOYER SOCIAL SECURITY		\$200			\$200
				221	EMPLOYER RETIREMENT		\$506			\$506
			STUDENT ACCOUNTING Total				\$5,106			\$5,106
		5830	GUIDANCE SERVICES	184	LONGEVITY PAY		\$3,800			\$3,800
				211	EMPLOYER SOCIAL SECURITY		\$864			\$864
				221	EMPLOYER RETIREMENT		\$1,017			\$1,017
			GUIDANCE SERVICES Total				\$5,681			\$5,681
		5860	INSTRUCTIONAL TECHNOLOGY SERVICES	184	LONGEVITY PAY		\$1,550			\$1,550
				188	ANNUAL LEAVE PAYOFF		\$449			\$449
				211	EMPLOYER SOCIAL SECURITY		\$1,046			\$1,046
				221	EMPLOYER RETIREMENT		\$896			\$896
			INSTRUCTIONAL TECHNOLOGY SERVICES Total				\$3,941			\$3,941
		5880	PARENT INVOLVEMENT SERV	188	ANNUAL LEAVE PAYOFF		\$500			\$500
			PARENT INVOLVEMENT SERVICES Total				\$500			\$500

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Beginning Budget/Balance						Fund					
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
		6110	REGULAR CURRICULAR	184	LONGEVITY PAY		\$28,000			\$28,000	
			SUPPORT & DEVELOPMENT	188	ANNUAL LEAVE PAYOFF		\$3,156			\$3,156	
				211	EMPLOYER SOCIAL SECURITY		\$5,141			\$5,141	
				221	EMPLOYER RETIREMENT		\$14,409			\$14,409	
			REGULAR CURRICULAR SUPPORT & DEVELOPMENT Total					\$50,706			\$50,706
		6120	CTE CURRICULAR SUPPORT & DEVELOPMENT	184	LONGEVITY PAY		\$8,500			\$8,500	
				211	EMPLOYER SOCIAL SECURITY		\$319			\$319	
				221	EMPLOYER RETIREMENT		\$783			\$783	
			CTE CURRICULAR SUPPORT & DEVELOPMENT Total					\$9,602			\$9,602
		6200	SPEC POP SUPPORT & DEVELOPMENT	184	LONGEVITY PAY		\$3,000			\$3,000	
				211	EMPLOYER SOCIAL SECURITY		\$200			\$200	
				221	EMPLOYER RETIREMENT		\$493			\$493	
			SPEC POP SUPPORT & DEVELOPMENT Total					\$3,693			\$3,693
		6201	CHILDREN DIABILITIES SUPP	184	LONGEVITY PAY		\$3,275			\$3,275	
				211	EMPLOYER SOCIAL SECURITY		\$469			\$469	
				221	EMPLOYER RETIREMENT		\$1,148			\$1,148	
			CHILDREN DIABILITIES SUPP/DEVELOPMENT Total					\$4,892			\$4,892
		6300	ALTERNATIVE PROGS SUPPORT & DEVELOPMENT	184	LONGEVITY PAY		\$9,400			\$9,400	
				185	BONUS LEAVE PAYOFF		\$10,000			\$10,000	
				188	ANNUAL LEAVE PAYOFF		\$12,000			\$12,000	
				211	EMPLOYER SOCIAL SECURITY		\$2,858			\$2,858	
				221	EMPLOYER RETIREMENT		\$5,483			\$5,483	
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total					\$39,741			\$39,741
		6304	PRE-K READINESS/REMEDIAL/SUPPL	184	LONGEVITY PAY		\$1,000			\$1,000	
				211	EMPLOYER SOCIAL SECURITY		\$153			\$153	
				221	EMPLOYER RETIREMENT		\$374			\$374	
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL SERVICES Total					\$1,527			\$1,527
		6401	TECHNOLOGY SERVICES	184	LONGEVITY PAY		\$27,413			\$27,413	
				211	EMPLOYER SOCIAL SECURITY		\$1,766			\$1,766	
				221	EMPLOYER RETIREMENT		\$5,283			\$5,283	
			TECHNOLOGY SERVICES Total					\$34,462			\$34,462
		6520	PRINTING AND COPYING SERVICES	184	LONGEVITY PAY		\$800			\$800	
				211	EMPLOYER SOCIAL SECURITY		\$100			\$100	
				221	EMPLOYER RETIREMENT		\$128			\$128	
			PRINTING AND COPYING SERVICES Total					\$1,028			\$1,028

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Beginning Budget/Balance						Fund					
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
		6540	CUSTODIAL/HOUSEKEEPING SERVICES	184	LONGEVITY PAY		\$4,554			\$4,554	
				188	ANNUAL LEAVE PAYOFF		\$1,545			\$1,545	
				211	EMPLOYER SOCIAL SECURITY		\$1,573			\$1,573	
				221	EMPLOYER RETIREMENT		\$732			\$732	
			CUSTODIAL/HOUSEKEEPING SERVICES Total					\$8,404			\$8,404
		6550	TRANSPORTATION SERVICES	184	LONGEVITY PAY		\$10,000			\$10,000	
				188	ANNUAL LEAVE PAYOFF		\$400			\$400	
				211	EMPLOYER SOCIAL SECURITY		\$2,120			\$2,120	
				221	EMPLOYER RETIREMENT		\$2,670			\$2,670	
			TRANSPORTATION SERVICES Total					\$15,190			\$15,190
		6560	WAREHOUSE & DELIVERY SERVICES	184	LONGEVITY PAY		\$9,700			\$9,700	
				211	EMPLOYER SOCIAL SECURITY		\$666			\$666	
				221	EMPLOYER RETIREMENT		\$1,629			\$1,629	
			WAREHOUSE & DELIVERY SERVICES Total					\$11,995			\$11,995
		6570	FACILITIES PLANNING, ACQ & CONSTRUCTION	184	LONGEVITY PAY		\$11,617			\$11,617	
				211	EMPLOYER SOCIAL SECURITY		\$1,423			\$1,423	
				221	EMPLOYER RETIREMENT		\$2,253			\$2,253	
			FACILITIES PLANNING, ACQ & CONSTRUCTION Total					\$15,293			\$15,293
		6580	MAINTENANCE SERVICES	184	LONGEVITY PAY		\$37,818			\$37,818	
				188	ANNUAL LEAVE PAYOFF		\$8,000			\$8,000	
				211	EMPLOYER SOCIAL SECURITY		\$4,011			\$4,011	
				221	EMPLOYER RETIREMENT		\$5,403			\$5,403	
			MAINTENANCE SERVICES Total					\$55,232			\$55,232
		6610	FINANCIAL SERVICES	184	LONGEVITY PAY		\$17,375			\$17,375	
				188	ANNUAL LEAVE PAYOFF		\$2,000			\$2,000	
				211	EMPLOYER SOCIAL SECURITY		\$1,754			\$1,754	
				221	EMPLOYER RETIREMENT		\$3,535			\$3,535	
			FINANCIAL SERVICES Total					\$24,664			\$24,664
		6612	PURCHASING SERVICES	184	LONGEVITY PAY		\$9,100			\$9,100	
				188	ANNUAL LEAVE PAYOFF		\$6,300			\$6,300	
				211	EMPLOYER SOCIAL SECURITY		\$1,989			\$1,989	
				221	EMPLOYER RETIREMENT		\$3,022			\$3,022	
			PURCHASING SERVICES Total					\$20,411			\$20,411
		6620	HUMAN RESOURCE SERVICES	184	LONGEVITY PAY		\$15,200			\$15,200	
				188	ANNUAL LEAVE PAYOFF		\$6,000			\$6,000	
				211	EMPLOYER SOCIAL SECURITY		\$2,148			\$2,148	
				221	EMPLOYER RETIREMENT		\$4,892			\$4,892	
			HUMAN RESOURCE SERVICES Total					\$28,240			\$28,240

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Beginning Budget/Balance					Fund				Grand Total		
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3		8	
		6710	STUDENT TESTING SERVICES	184	LONGEVITY PAY		\$3,000			\$3,000	
				211	EMPLOYER SOCIAL SECURITY		\$500			\$500	
				221	EMPLOYER RETIREMENT		\$615			\$615	
			STUDENT TESTING SERVICES Total					\$4,115			\$4,115
		6820	STUDENT ACCOUNTING	184	LONGEVITY PAY		\$8,600			\$8,600	
			SUPPORT SERVICES	188	ANNUAL LEAVE PAYOFF		\$2,500			\$2,500	
				211	EMPLOYER SOCIAL SECURITY		\$736			\$736	
				221	EMPLOYER RETIREMENT		\$1,680			\$1,680	
			STUDENT ACCOUNTING SUPPORT SERVICES Total					\$13,516			\$13,516
		6931	INTERNAL AUDIT	184	LONGEVITY PAY		\$1,700			\$1,700	
				211	EMPLOYER SOCIAL SECURITY		\$215			\$215	
				221	EMPLOYER RETIREMENT		\$407			\$407	
			INTERNAL AUDIT Total					\$2,322			\$2,322
		6941	OFFICE OF THE SUPERINTENDENT	184	LONGEVITY PAY		\$3,950			\$3,950	
				211	EMPLOYER SOCIAL SECURITY		\$513			\$513	
				221	EMPLOYER RETIREMENT		\$1,256			\$1,256	
			OFFICE OF THE SUPERINTENDENT Total					\$5,719			\$5,719
		6942	DEPUTY, ASSOCIATE & ASSISTANTS	184	LONGEVITY PAY		\$18,717			\$18,717	
				211	EMPLOYER SOCIAL SECURITY		\$911			\$911	
				221	EMPLOYER RETIREMENT		\$1,616			\$1,616	
			DEPUTY, ASSOCIATE & ASSISTANTS Total					\$21,244			\$21,244
		6950	PUBLIC RELATIONS & MKTG	184	LONGEVITY PAY		\$2,500			\$2,500	
				188	ANNUAL LEAVE PAYOFF		\$6,000			\$6,000	
				211	EMPLOYER SOCIAL SECURITY		\$253			\$253	
				221	EMPLOYER RETIREMENT		\$498			\$498	
			PUBLIC RELATIONS & MKTG Total					\$9,251			\$9,251
		7200	NUTRITION SERVICES	184	LONGEVITY PAY		\$2,000			\$2,000	
				211	EMPLOYER SOCIAL SECURITY		\$557			\$557	
				221	EMPLOYER RETIREMENT		\$1,114			\$1,114	
			NUTRITION SERVICES Total					\$3,671			\$3,671
			NON-CONTRIBUTORY EMPLOYEE BENEFITS Total					\$608,656			\$608,656
010	DOLLARS CERTIFIED PERSONNEL	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$549,788				\$549,788	
				181	SUPPLEMENTARY PAY		\$111,900			\$111,900	
				211	EMPLOYER SOCIAL SECURITY	\$43,600	\$9,358			\$52,958	
				221	EMPLOYER RETIREMENT	\$108,600	\$22,365			\$130,965	
				231	EMPLOYER HEALTH INSURANCE	\$97,664				\$97,664	
			REGULAR CURRICULAR SERVICES Total				\$799,652	\$143,623			\$943,275
	DOLLARS CERTIFIED PERSONNEL Total					\$799,652	\$143,623			\$943,275	

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget/Balance						Fund				Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	
012	DRIVER TRAINING	5110	REGULAR CURRICULAR SERVICES	148	NON-CERTIFIED INSTRUCTOR	\$243,076				\$243,076
				211	EMPLOYER SOCIAL SECURITY	\$22,950				\$22,950
				221	EMPLOYER RETIREMENT	\$45,960				\$45,960
				311	CONTRACTED SERVICES	\$5,940				\$5,940
				314	PRINTING AND BINDING FEES	\$500				\$500
				326	CONTRACTED REPAIRS - EQUIPMENT	\$7,500				\$7,500
				344	MOBILE COMMUNICATION COSTS	\$5,000				\$5,000
				372	VEHICLE LIABILITY INSURANCE	\$16,038				\$16,038
				411	SUPPLIES AND MATERIALS	\$5,500				\$5,500
				422	REPAIR PARTS, MATERIALS, LABOR	\$5,962				\$5,962
				423	GAS/DIESEL FUEL	\$16,795				\$16,795
				424	OIL	\$500				\$500
				425	TIRES AND TUBES	\$3,600				\$3,600
				551	PURCHASE OF VEHICLES	\$67,298				\$67,298
				552	LICENSE AND TITLE FEES	\$6,560				\$6,560
REGULAR CURRICULAR SERVICES Total						\$453,179				\$453,179
DRIVER TRAINING Total						\$453,179				\$453,179
013	CAREER TECH ED-MONTHS OF EMP	5120	CTE CURRICULAR SERVICES	121	TEACHER	\$4,988,546				\$4,988,546
				129	HELD HARMLESS TEACHER SALARY	\$5,000				\$5,000
				131	INSTRUCTIONAL SUPPORT I	\$180,944				\$180,944
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$91,052				\$91,052
				164	SUBSTITUTE-FULL TIME NON CERT	\$2,000				\$2,000
				181	SUPPLEMENTARY PAY		\$422,190			\$422,190
				187	SALARY DIFFERENTIAL		\$4,100			\$4,100
				211	EMPLOYER SOCIAL SECURITY	\$400,800	\$25,109			\$425,909
				221	EMPLOYER RETIREMENT	\$988,100	\$82,532			\$1,070,632
				231	EMPLOYER HEALTH INSURANCE	\$640,920				\$640,920
				CTE CURRICULAR SERVICES Total						\$7,297,362
		5220	SPEC POP CTE CURRICULAR SERVICES	131	INSTRUCTIONAL SUPPORT I	\$250,500				\$250,500
				181	SUPPLEMENTARY PAY		\$5,300			\$5,300
				211	EMPLOYER SOCIAL SECURITY	\$19,200	\$308			\$19,508
				221	EMPLOYER RETIREMENT	\$47,200	\$1,089			\$48,289
				231	EMPLOYER HEALTH INSURANCE	\$30,520				\$30,520
SPEC POP CTE CURRICULAR SERVICES Total						\$347,420	\$6,697			\$354,117

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Beginning Budget/Balance						Fund				Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	
		5830	GUIDANCE SERVICES	129	HELD HARMLESS TEACHER SALARY	\$8,000				\$8,000
				131	INSTRUCTIONAL SUPPORT I	\$375,750				\$375,750
				181	SUPPLEMENTARY PAY		\$43,900			\$43,900
				211	EMPLOYER SOCIAL SECURITY	\$28,700	\$2,334			\$31,034
				221	EMPLOYER RETIREMENT	\$70,900	\$7,739			\$78,639
				231	EMPLOYER HEALTH INSURANCE	\$45,780				\$45,780
			GUIDANCE SERVICES Total			\$529,130	\$53,973			\$583,103
			CAREER TECH ED-MONTHS OF EMP Total			\$8,173,912	\$594,601			\$8,768,513
014	CAREER TECH ED-PROGRAM SUPPORT	5120	CTE CURRICULAR SERVICES	163	SUBSTITUTE FOR STAFF DEV ABSENCE	\$14,881				\$14,881
				177	WORK STUDY STUDENT	\$18,000				\$18,000
				191	CURRICULUM DEVELOPMENT PAY	\$9,017				\$9,017
				196	STAFF DEV. PARTICIPANT PAY	\$2,964				\$2,964
				197	STAFF DEVELOPMENT INSTRUCTOR	\$5,500				\$5,500
				211	EMPLOYER SOCIAL SECURITY	\$5,677				\$5,677
				221	EMPLOYER RETIREMENT	\$5,462				\$5,462
				312	WORKSHOP EXPENSES	\$2,269				\$2,269
				332	TRAVEL REIMBURSEMENT	\$3,000				\$3,000
				351	TUITION REIMBURSEMENT	\$6,204				\$6,204
				411	SUPPLIES AND MATERIALS	\$46,014				\$46,014
				422	REPAIR PARTS, MATERIALS, LABOR	\$1,200				\$1,200
				461	FURNITURE & EQUIPMENT-INVENTORY	\$17,558				\$17,558
				462	COMPUTER EQUIPMENT-INVENTORIED	\$91,588				\$91,588
			CTE CURRICULAR SERVICES Total			\$229,334				\$229,334
		5830	GUIDANCE SERVICES	196	STAFF DEV. PARTICIPANT PAY	\$1,791				\$1,791
				211	EMPLOYER SOCIAL SECURITY	\$137				\$137
				221	EMPLOYER RETIREMENT	\$274				\$274
			GUIDANCE SERVICES Total			\$2,202				\$2,202
		6120	CTE CURRICULAR SUPPORT & DEVELOPMENT	151	OFFICE SUPPORT	\$38,940				\$38,940
				152	TECHNICIAN	\$48,420				\$48,420
				211	EMPLOYER SOCIAL SECURITY	\$6,471				\$6,471
				221	EMPLOYER RETIREMENT	\$14,965				\$14,965
				231	EMPLOYER HEALTH INSURANCE	\$11,182				\$11,182
				312	WORKSHOP EXPENSES	\$3,072				\$3,072
				411	SUPPLIES AND MATERIALS	\$209				\$209
				459	OTHER FOOD PURCHASES	\$1,446				\$1,446
			CTE CURRICULAR SUPPORT & DEVELOPMENT Total			\$124,705				\$124,705
			CAREER TECH ED-PROGRAM SUPPORT Total			\$356,241				\$356,241

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Beginning Budget/Balance						Fund				Grand Total	
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
015	SCHOOL TECHNOLOGY	6401	TECHNOLOGY SERVICES	462	COMPUTER EQUIPMENT-INVENTORIED	\$308,000				\$308,000	
	FUND		TECHNOLOGY SERVICES Total			\$308,000				\$308,000	
	SCHOOL TECHNOLOGY FUND Total					\$308,000				\$308,000	
017	CAREER TECH ED- PROG IMPROVEMENT	5120	CTE CURRICULAR SERVICES	311	CONTRACTED SERVICES			\$20,000		\$20,000	
				312	WORKSHOP EXPENSES			\$35,000		\$35,000	
				314	PRINTING AND BINDING FEES			\$4,000		\$4,000	
				333	FIELD TRIPS			\$20,000		\$20,000	
				379	OTHER INSURANCE & JUDGMENTS			\$10,438		\$10,438	
				411	SUPPLIES AND MATERIALS			\$63,691		\$63,691	
				413	OTHER TEXTBOOKS			\$1,000		\$1,000	
				418	COMPUTER SOFTWARE AND SUPPLIES			\$17,000		\$17,000	
				461	FURNITURE & EQUIPMENT-INVENTORY			\$64,300		\$64,300	
				462	COMPUTER EQUIPMENT-INVENTORIED			\$76,250		\$76,250	
			CTE CURRICULAR SERVICES Total							\$311,679	\$311,679
		5220	SPEC POP CTE CURRICULAR SERVICES	312	WORKSHOP EXPENSES			\$9,000		\$9,000	
				411	SUPPLIES AND MATERIALS			\$3,000		\$3,000	
			SPEC POP CTE CURRICULAR SERVICES Total							\$12,000	\$12,000
		6120	CTE CURRICULAR SUPPORT & DEVELOPMENT	312	WORKSHOP EXPENSES			\$3,919		\$3,919	
				411	SUPPLIES AND MATERIALS			\$200		\$200	
			CTE CURRICULAR SUPPORT & DEVELOPMENT Total							\$4,119	\$4,119
		6550	TRANSPORTATION SERVICES	331	PUPIL TRANSPORTATION-CONTRACTED			\$20,000		\$20,000	
			TRANSPORTATION SERVICES Total							\$20,000	\$20,000
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$11,473		\$11,473	
			PAYMENTS TO OTHER GOV UNITS Total							\$11,473	\$11,473
	CAREER TECH ED-PROG IMPROVEMEN Total							\$359,271		\$359,271	
020	FOREIGN EXCHANGE TEACHERS	5110	REGULAR CURRICULAR SERVICES	124	FOREIGN EXCHANGE (VIF)	\$517,311				\$517,311	
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$4,000				\$4,000	
				211	EMPLOYER SOCIAL SECURITY	\$19,000				\$19,000	
				319	OTHER PROFESSIONAL/TECHNICAL SER	\$200,000				\$200,000	
			REGULAR CURRICULAR SERVICES Total					\$740,311			\$740,311
	FOREIGN EXCHANGE TEACHERS Total					\$740,311				\$740,311	
024	DISADVANTAGED STUDENTS SUPPLEMENTAL	5110	REGULAR CURRICULAR SERVICES	129	HELD HARMLESS TEACHER SALARY	\$1,446				\$1,446	
				135	INSTRUCTIONAL FACILITATORS	\$633,489				\$633,489	
				211	EMPLOYER SOCIAL SECURITY	\$45,484				\$45,484	
				221	EMPLOYER RETIREMENT	\$104,338				\$104,338	
				231	EMPLOYER HEALTH INSURANCE	\$74,663				\$74,663	
			REGULAR CURRICULAR SERVICES Total					\$859,420			\$859,420

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Beginning Budget/Balance					Fund				Grand Total	
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5112	CULTURAL ARTS CURRICULAR SERVICES	192	ADDITIONAL RESPONSIBILITY STIPEND	\$7,000				\$7,000
				211	EMPLOYER SOCIAL SECURITY	\$674				\$674
				221	EMPLOYER RETIREMENT	\$2,547				\$2,547
				333	FIELD TRIPS	\$12,619				\$12,619
			CULTURAL ARTS CURRICULAR SERVICES Total			\$22,840				\$22,840
		5330	REMEDIAL/SUPPL K-12 SERV	163	SUBSTITUTE FOR STAFF DEV ABSENCE	\$206				\$206
			REMEDIAL/SUPPL K-12 SERVICES Total			\$206				\$206
		5332	STAE REMEDIATION	143	TUTOR WITHIN INSTRUCTIONAL DAY	\$89,169				\$89,169
				163	SUBSTITUTE FOR STAFF DEV ABSENCE	\$2,250				\$2,250
				196	STAFF DEV. PARTICIPANT PAY	\$3,900				\$3,900
				197	STAFF DEVELOPMENT INSTRUCTOR	\$1,200				\$1,200
				211	EMPLOYER SOCIAL SECURITY	\$10,267				\$10,267
				221	EMPLOYER RETIREMENT	\$7,315				\$7,315
				411	SUPPLIES AND MATERIALS	\$14,602				\$14,602
			STAE REMEDIATION Total			\$128,703				\$128,703
			DISADVANTAGED STUDENTS SUPPLEMENTAL Total			\$1,011,169				\$1,011,169
027	TEACHER ASSISTANTS	5110	REGULAR CURRICULAR SERVICES	142	TEACHER ASSISTANT SALARIES	\$4,105,502	\$169,386			\$4,274,888
				167	TEA.ASST.-SUB REG TEACHER ABSENCE	\$16,500	\$6,250			\$22,750
				181	SUPPLEMENTARY PAY		\$14,000			\$14,000
				199	OVERTIME PAY	\$3,200	\$1,669			\$4,869
				211	EMPLOYER SOCIAL SECURITY	\$303,754	\$21,915			\$325,669
				221	EMPLOYER RETIREMENT	\$727,066	\$45,684			\$772,750
				231	EMPLOYER HEALTH INSURANCE	\$879,418	\$48,442			\$927,860
			REGULAR CURRICULAR SERVICES Total			\$6,035,440	\$307,346			\$6,342,786
		5210	CHILDREN WITH DISABILITIES	142	TEACHER ASSISTANT SALARIES	\$74,531				\$74,531
				165	SUBSTITUTE - NON TEACHING	\$500				\$500
				167	TEA.ASST.-SUB REG TEACHER ABSENCE	\$300				\$300
				181	SUPPLEMENTARY PAY		\$2,699			\$2,699
				199	OVERTIME PAY	\$50				\$50
				211	EMPLOYER SOCIAL SECURITY	\$5,600	\$200			\$5,800
				221	EMPLOYER RETIREMENT	\$12,900	\$110			\$13,010
				231	EMPLOYER HEALTH INSURANCE	\$13,276				\$13,276
			CHILDREN WITH DISABILITIES CURRICULAR Total			\$107,157	\$3,009			\$110,166
		5330	REMEDIAL/SUPPL K-12 SERV	142	TEACHER ASSISTANT SALARIES	\$17,800				\$17,800
				211	EMPLOYER SOCIAL SECURITY	\$1,400				\$1,400
				221	EMPLOYER RETIREMENT	\$3,100				\$3,100
			REMEDIAL/SUPPL K-12 SERVICES Total			\$22,300				\$22,300

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Beginning Budget/Balance					Fund				Grand Total	
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3		8
		5331	PRIORITY REMEDIATION	142	TEACHER ASSISTANT SALARIES	\$45,000	\$114,459			\$159,459
				167	TEA.ASST.-SUB REG TEACHER ABSENCE		\$600			\$600
				181	SUPPLEMENTARY PAY		\$2,600			\$2,600
				199	OVERTIME PAY		\$100			\$100
				211	EMPLOYER SOCIAL SECURITY	\$3,300	\$6,703			\$10,003
				221	EMPLOYER RETIREMENT	\$7,600	\$13,200			\$20,800
				231	EMPLOYER HEALTH INSURANCE	\$11,700	\$22,931			\$34,631
			PRIORITY REMEDIATION Total			\$67,600	\$160,593			\$228,193
		5860	INSTRUCTIONAL TECHNOLOGY SERVICES	146	SCHOOL-BASED SPECIALIST	\$242,738				\$242,738
				165	SUBSTITUTE - NON TEACHING		\$5,000			\$5,000
				181	SUPPLEMENTARY PAY		\$4,500			\$4,500
				211	EMPLOYER SOCIAL SECURITY	\$16,546	\$700			\$17,246
				221	EMPLOYER RETIREMENT	\$38,274	\$1,384			\$39,658
				231	EMPLOYER HEALTH INSURANCE	\$42,628				\$42,628
			INSTRUCTIONAL TECHNOLOGY SERVICES Total			\$340,186	\$11,584			\$351,770
			TEACHER ASSISTANTS Total			\$6,572,683	\$482,532			\$7,055,215
029	BEHAVIORAL SUPPORT	5210	CHILDREN WITH DISABILITIES	133	PSYCHOLOGISTS	\$53,290				\$53,290
				211	EMPLOYER SOCIAL SECURITY	\$3,811				\$3,811
				221	EMPLOYER RETIREMENT	\$9,129				\$9,129
				231	EMPLOYER HEALTH INSURANCE	\$5,811				\$5,811
				311	CONTRACTED SERVICES	\$79,959				\$79,959
			CHILDREN WITH DISABILITIES CURRICULAR Total			\$152,000				\$152,000
			BEHAVIORAL SUPPORT Total			\$152,000				\$152,000

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
032	EXCEPTIONAL	5210	CHILDREN WITH DISABILITIES	121	TEACHER	\$6,052,672	\$10,395			\$6,063,067
	CHILDREN			142	TEACHER ASSISTANT SALARIES	\$1,809,575	\$32,590			\$1,842,165
				144	INTERPRETER, BRAILLIST, TRANSLATOR	\$262,388				\$262,388
				145	THERAPIST	\$438,770				\$438,770
				146	SCHOOL-BASED SPECIALIST	\$103,083				\$103,083
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$112,050				\$112,050
				163	SUBSTITUTE FOR STAFF DEV ABSENCE	\$12,559	\$458			\$13,017
				164	SUBSTITUTE-FULL TIME NON CERT	\$10,432				\$10,432
				165	SUBSTITUTE - NON TEACHING	\$52,360	\$400			\$52,760
				167	TEA.ASST.-SUB REG TEACHER ABSENCE	\$977				\$977
				181	SUPPLEMENTARY PAY		\$519,880			\$519,880
				187	SALARY DIFFERENTIAL		\$12,813			\$12,813
				192	ADDITIONAL RESPONSIBILITY STIPEND	\$3,140	\$15,845			\$18,985
				193	MENTOR PAY STIPEND		\$4,100			\$4,100
				196	STAFF DEV. PARTICIPANT PAY	\$1,908				\$1,908
				199	OVERTIME PAY	\$281				\$281
				211	EMPLOYER SOCIAL SECURITY	\$656,955	\$46,133			\$703,088
				221	EMPLOYER RETIREMENT	\$1,493,141	\$113,623			\$1,606,764
				231	EMPLOYER HEALTH INSURANCE	\$1,298,113	\$13,910			\$1,312,023
				312	WORKSHOP EXPENSES		\$600			\$600
				313	ADVERTISING COST	\$550				\$550
				326	CONTRACTED REPAIRS - EQUIPMENT	\$1,652	\$192			\$1,844
				331	PUPIL TRANSPORTATION-CONTRACTED		\$1,250			\$1,250
				332	TRAVEL REIMBURSEMENT		\$600			\$600
				361	MEMBERSHIP DUES AND FEES		\$289			\$289
				459	OTHER FOOD PURCHASES	\$500				\$500
			CHILDREN WITH DISABILITIES CURRICULAR Total			\$12,311,106	\$773,078			\$13,084,184
		5211	HOMEBOUND CURRICULAR SERVICES	192	ADDITIONAL RESPONSIBILITY STIPEND	\$6,422				\$6,422
				211	EMPLOYER SOCIAL SECURITY	\$491				\$491
				221	EMPLOYER RETIREMENT	\$1,100				\$1,100
			HOMEBOUND CURRICULAR SERVICES Total			\$8,013				\$8,013

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Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5230	PRE-K CHILDREN WITH DISAB	121	TEACHER	\$279,405				\$279,405
				135	INSTRUCTIONAL FACILITATORS	\$56,760				\$56,760
				142	TEACHER ASSISTANT SALARIES	\$30,190				\$30,190
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$2,150				\$2,150
				165	SUBSTITUTE - NON TEACHING	\$780				\$780
				181	SUPPLEMENTARY PAY		\$32,039			\$32,039
				211	EMPLOYER SOCIAL SECURITY	\$26,738	\$2,540			\$29,278
				221	EMPLOYER RETIREMENT	\$62,757	\$11,921			\$74,678
				231	EMPLOYER HEALTH INSURANCE	\$46,453				\$46,453
			PRE-K CHILDREN WITH DISABILITIES Total			\$505,233	\$46,500			\$551,733
		5240	SPEECH & LANGUAGE	132	INSTRUCT. SUPPORT II-ADV PAY	\$336,871				\$336,871
			PATHOLOGY SERVICES	181	SUPPLEMENTARY PAY		\$27,316			\$27,316
				211	EMPLOYER SOCIAL SECURITY	\$24,956	\$2,090			\$27,046
				221	EMPLOYER RETIREMENT	\$54,661	\$4,857			\$59,518
				231	EMPLOYER HEALTH INSURANCE	\$41,064	\$353			\$41,417
			SPEECH & LANGUAGE PATHOLOGY SERVICES Total			\$457,552	\$34,616			\$492,168
		5842	CONTRACTED SPEC ED HEALTH SERVICES	145	THERAPIST	\$406,557				\$406,557
				181	SUPPLEMENTARY PAY		\$2,620			\$2,620
				211	EMPLOYER SOCIAL SECURITY	\$29,065	\$200			\$29,265
				221	EMPLOYER RETIREMENT	\$69,643	\$427			\$70,070
				231	EMPLOYER HEALTH INSURANCE	\$39,387	\$140			\$39,527
			CONTRACTED SPEC ED HEALTH SERVICES Total			\$544,652	\$3,387			\$548,039
		6200	SPEC POP SUPPORT & DEV	361	MEMBERSHIP DUES AND FEES	\$100				\$100
			SPEC POP SUPPORT & DEVELOPMENT Total			\$100				\$100
		6201	CHILDREN DIABILITIES SUPP/DEVELOPMENT	151	OFFICE SUPPORT	\$157,826				\$157,826
				182	EMPLOYEE ALLOWANCES		\$1,500			\$1,500
				211	EMPLOYER SOCIAL SECURITY	\$11,687	\$115			\$11,802
				221	EMPLOYER RETIREMENT	\$27,013				\$27,013
				231	EMPLOYER HEALTH INSURANCE	\$18,604				\$18,604
			CHILDREN DIABILITIES SUPP/DEVELOPMENT Total			\$215,130	\$1,615			\$216,745
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$11,655			\$11,655
			COMMUNICATION SERVICES Total				\$11,655			\$11,655
		6550	TRANSPORTATION SERVICES	165	SUBSTITUTE - NON TEACHING		\$2,419			\$2,419
				211	EMPLOYER SOCIAL SECURITY		\$269			\$269
			TRANSPORTATION SERVICES Total				\$2,688			\$2,688

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Beginning Budget/Balance					Fund				Grand Total		
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
		6552	SPEC ED TRANSPORTATION SERVICES	147	MONITOR	\$479,733				\$479,733	
				165	SUBSTITUTE - NON TEACHING		\$32,772				\$32,772
				199	OVERTIME PAY	\$113					\$113
				211	EMPLOYER SOCIAL SECURITY	\$35,271	\$3,031				\$38,302
				221	EMPLOYER RETIREMENT	\$81,854					\$81,854
				231	EMPLOYER HEALTH INSURANCE	\$128,964					\$128,964
			331	PUPIL TRANSPORTATION-CONTRACTED		\$15,752				\$15,752	
			SPEC ED TRANSPORTATION SERVICES Total			\$725,935	\$51,555			\$777,490	
	EXCEPTIONAL CHILDREN Total					\$14,767,721	\$925,094			\$15,692,815	
034	ACADEMIC INTELLECTUALLY GIFTED	5260	AIG CURRICULAR SERVICES	121	TEACHER	\$998,359				\$998,359	
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$15,000					\$15,000
					163	SUBSTITUTE FOR STAFF DEV ABSENCE		\$80			\$80
					181	SUPPLEMENTARY PAY		\$60,000			\$60,000
					211	EMPLOYER SOCIAL SECURITY	\$78,900	\$4,722			\$83,622
					221	EMPLOYER RETIREMENT	\$191,600	\$11,300			\$202,900
					231	EMPLOYER HEALTH INSURANCE	\$128,184				\$128,184
					312	WORKSHOP EXPENSES		\$4,068			\$4,068
					351	TUITION REIMBURSEMENT		\$1,015			\$1,015
					411	SUPPLIES AND MATERIALS		\$14,446			\$14,446
			AIG CURRICULAR SERVICES Total			\$1,412,043	\$95,631			\$1,507,674	
	ACADEMIC/INTELLECTUALLY GIFTED Total					\$1,412,043	\$95,631			\$1,507,674	
049	IDEA PRESCHOOL	5230	PRE-K CHILDREN WITH DISAB	142	TEACHER ASSISTANT SALARIES			\$75,000		\$75,000	
					165	SUBSTITUTE - NON TEACHING			\$1,680		\$1,680
					211	EMPLOYER SOCIAL SECURITY			\$5,866		\$5,866
					221	EMPLOYER RETIREMENT			\$14,145		\$14,145
					231	EMPLOYER HEALTH INSURANCE			\$17,961		\$17,961
					232	EMPLOYER'S WORKERS' COMP INS			\$1,266		\$1,266
						PRE-K CHILDREN WITH DISABILITIES Total				\$115,918	
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$8,532		\$8,532	
			PAYMENTS TO OTHER GOV UNITS Total				\$8,532		\$8,532		
	IDEA PRESCHOOL Total							\$124,450		\$124,450	

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						Fund				Grand Total			
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8				
050	IASA TITLE I - BASIC PROGRAMS	5330	REMEDIAL/SUPPL K-12 SERVICES	121	TEACHER			\$1,306,239		\$1,306,239			
				135	REMEDIAL-SUPPL K-12 LEAD TEACHER			\$501,418		\$501,418			
				142	TEACHER ASSISTANT SALARIES			\$223,641		\$223,641			
				143	TUTOR WITHIN INSTRUCTIONAL DAY			\$171,828		\$171,828			
				163	SUBSTITUTE FOR STAFF DEV ABSENCE			\$39,423		\$39,423			
				181	SUPPLEMENTARY PAY			\$175,506		\$175,506			
				211	EMPLOYER SOCIAL SECURITY			\$184,982		\$184,982			
				221	EMPLOYER RETIREMENT			\$416,204		\$416,204			
				231	EMPLOYER HEALTH INSURANCE			\$305,337		\$305,337			
				232	EMPLOYER'S WORKERS' COMP INS			\$15,000		\$15,000			
				311	CONTRACTED SERVICES			\$12,000		\$12,000			
				312	WORKSHOP EXPENSES			\$148,248		\$148,248			
				351	TUITION FEES - HOMELESS			\$40,000		\$40,000			
				411	INSTRUCTIONAL SUPPLIES			\$1,206,721		\$1,206,721			
				418	COMPUTER SOFTWARE AND SUPPLIES			\$78,690		\$78,690			
				REMEDIAL/SUPPL K-12 SERVICES Total								\$4,825,237	\$4,825,237
						5331	PRIORITY REMEDIATION	121	PRIORITY TEACHER			\$136,200	
135	LEAD TEACHER							\$90,800		\$90,800			
142	PRIORITY TA							\$68,400		\$68,400			
143	PRIORITY TUTORS							\$93,240		\$93,240			
181	SUPPLEMENTARY PAY							\$26,608		\$26,608			
211	EMPLOYER SOCIAL SECURITY							\$31,766		\$31,766			
221	EMPLOYER RETIREMENT							\$60,731		\$60,731			
231	EMPLOYER HEALTH INSURANCE							\$47,896		\$47,896			
232	EMPLOYER'S WORKERS' COMP INS							\$3,500		\$3,500			
312	PRIORITY WORKSHOPS							\$180,000		\$180,000			
				411	SUPPLIES AND MATERIALS			\$60,000		\$60,000			
PRIORITY REMEDIATION Total								\$799,141	\$799,141				

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget/Balance						Fund					
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
		5340	PRE-K READINESS/REMEDIAL	121	PRE-K TEACHER SALARIES			\$181,600		\$181,600	
				135	INSTRUCTIONAL COACH SALARIES			\$119,318		\$119,318	
				142	PRE-K TA SALARIES			\$92,000		\$92,000	
				146	SCHOOL-BASED SPECIALIST			\$29,009		\$29,009	
				163	SUBSTITUTE FOR STAFF DEV ABSENCE			\$6,001		\$6,001	
				181	SUPPLEMENTARY PAY			\$24,073		\$24,073	
				191	CURRICULUM DEVELOPMENT PAY			\$10,000		\$10,000	
				211	EMPLOYER SOCIAL SECURITY			\$35,343		\$35,343	
				221	EMPLOYER RETIREMENT			\$86,002		\$86,002	
				231	EMPLOYER HEALTH INSURANCE			\$68,851		\$68,851	
				232	EMPLOYER'S WORKERS' COMP INS			\$5,000		\$5,000	
				311	CONTRACTED SERVICES			\$10,000		\$10,000	
				312	WORKSHOP EXPENSES			\$12,000		\$12,000	
				332	TRAVEL REIMBURSEMENT			\$4,000		\$4,000	
				411	SUPPLIES AND MATERIALS			\$8,267		\$8,267	
				418	COMPUTER SOFTWARE AND SUPPLIES			\$4,000		\$4,000	
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total							\$695,464	\$695,464
		5353	SUMMER SCHOOL	121	FAST START TEACHERS			\$78,079		\$78,079	
			INSTRUCTIONAL SERVICES	142	TEACHER ASST- FAST START			\$35,201		\$35,201	
				211	EMPLOYER SOCIAL SECURITY			\$8,666		\$8,666	
				221	EMPLOYER RETIREMENT			\$21,365		\$21,365	
				232	EMPLOYER'S WORKERS' COMP INS			\$5,000		\$5,000	
				411	SUPPLIES AND MATERIALS			\$5,000		\$5,000	
				459	OTHER FOOD PURCHASES			\$3,500		\$3,500	
			SUMMER SCHOOL INSTRUCTIONAL SERVICES Total							\$156,811	\$156,811
		5880	PARENT INVOLVEMENT	146	PARENT LIAISON			\$47,880		\$47,880	
			SERVICES	211	EMPLOYER SOCIAL SECURITY			\$3,663		\$3,663	
				221	EMPLOYER RETIREMENT			\$4,300		\$4,300	
				231	EMPLOYER HEALTH INSURANCE			\$5,987		\$5,987	
				411	SUPPLIES AND MATERIALS			\$137,186		\$137,186	
			PARENT INVOLVEMENT SERVICES Total							\$199,016	\$199,016

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget/Balance						Fund					
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
		6300	ALTERNATIVE PROGS	113	DIRECTOR AND/OR SUPERVISOR			\$120,077		\$120,077	
			SUPPORT & DEVELOPMENT	129	HELD HARMLESS TEACHER SALARY			\$1,548		\$1,548	
				151	OFFICE SUPPORT			\$34,005		\$34,005	
				211	EMPLOYER SOCIAL SECURITY			\$11,906		\$11,906	
				221	EMPLOYER RETIREMENT			\$29,352		\$29,352	
				231	EMPLOYER HEALTH INSURANCE			\$13,770		\$13,770	
				232	EMPLOYER'S WORKERS' COMP INS			\$2,000		\$2,000	
				312	WORKSHOP EXPENSES			\$12,000		\$12,000	
				332	TRAVEL REIMBURSEMENT			\$1,000		\$1,000	
				342	POSTAGE			\$3,800		\$3,800	
				411	SUPPLIES AND MATERIALS			\$10,000		\$10,000	
				418	COMPUTER SOFTWARE AND SUPPLIES			\$10,000		\$10,000	
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total							\$249,458	\$249,458
		6304	PRE-K READINESS/REMEDIATION	113	DIRECTOR AND/OR SUPERVISOR			\$41,394		\$41,394	
				151	OFFICE SUPPORT			\$79,560		\$79,560	
				211	EMPLOYER SOCIAL SECURITY			\$9,253		\$9,253	
				221	EMPLOYER RETIREMENT			\$22,812		\$22,812	
				231	EMPLOYER HEALTH INSURANCE			\$14,968		\$14,968	
				232	EMPLOYER'S WORKERS' COMP INS			\$1,000		\$1,000	
				312	WORKSHOP EXPENSES			\$1,500		\$1,500	
				411	SUPPLIES AND MATERIALS			\$8,500		\$8,500	
			PRE-K READINESS/REMEDIATION/SUPPLEMENTAL Total							\$178,987	\$178,987
		6550	TRANSPORTATION SERVICES	331	PUPIL TRANSPORTATION-CONTRACTED			\$180,000		\$180,000	
			TRANSPORTATION SERVICES Total							\$180,000	\$180,000
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$534,492		\$534,492	
			PAYMENTS TO OTHER GOV UNITS Total							\$534,492	\$534,492
			IASA TITLE I - BASIC PROGRAMS Total							\$7,818,606	\$7,818,606
054	LIMITED ENGLISH	5270	LIMITED ENGLISH	121	TEACHER	\$500,382				\$500,382	
			PROFICIENCY SERVICES	142	TEACHER ASSISTANT SALARIES	\$47,101				\$47,101	
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$4,000				\$4,000	
				163	SUBSTITUTE FOR STAFF DEV ABSENCE	\$218				\$218	
				199	OVERTIME PAY	\$246				\$246	
				211	EMPLOYER SOCIAL SECURITY	\$37,286				\$37,286	
				221	EMPLOYER RETIREMENT	\$84,198				\$84,198	
				231	EMPLOYER HEALTH INSURANCE	\$83,334				\$83,334	
				332	TRAVEL REIMBURSEMENT	\$21,600				\$21,600	
			LIMITED ENGLISH PROFICIENCY SERVICES Total					\$778,365			\$778,365
	LIMITED ENGLISH Total					\$778,365				\$778,365	

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget/Balance						Fund				Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	
055	COOPERATIVE INNOVATIVE HIGH SCHOOL	5110	REGULAR CURRICULAR SERVICES	311	CONTRACTED SERVICES	\$227,000				\$227,000
				312	WORKSHOP EXPENSES	\$3,000				\$3,000
				333	FIELD TRIPS	\$10,000				\$10,000
				411	SUPPLIES AND MATERIALS	\$60,000				\$60,000
				413	OTHER TEXTBOOKS	\$60,000				\$60,000
				REGULAR CURRICULAR SERVICES Total						\$360,000
COOPERATIVE INNOVATIVE HIGH SCHOOL Total						\$360,000				\$360,000
056	TRANSPORTATION	6550	TRANSPORTATION SERVICES	165	SUBSTITUTE - NON TEACHING	\$91,000				\$91,000
				171	DRIVER	\$2,964,326				\$2,964,326
				172	DRIVER OVERTIME	\$13,400				\$13,400
				175	SKILLED TRADES	\$1,107,155				\$1,107,155
				199	OVERTIME PAY	\$9,000				\$9,000
				211	EMPLOYER SOCIAL SECURITY	\$320,100				\$320,100
				221	EMPLOYER RETIREMENT	\$696,865				\$696,865
				231	EMPLOYER HEALTH INSURANCE	\$785,286				\$785,286
				311	CONTRACTED SERVICES	\$11,300	\$71,400			\$82,700
				312	WORKSHOP EXPENSES	\$4,200	\$16,000			\$20,200
				316	COMMERCIAL DR LICENSE & MEDICAL	\$6,000				\$6,000
				319	OTHER PROFESSIONAL/TECHNICAL SER		\$4,000			\$4,000
				326	CONTRACTED REPAIRS - EQUIPMENT	\$86,000	\$82,800			\$168,800
				331	PUPIL TRANSPORTATION-CONTRACTED	\$1,500				\$1,500
				332	TRAVEL REIMBURSEMENT	\$5,800	\$600			\$6,400
				342	POSTAGE	\$200	\$550			\$750
				411	SUPPLIES AND MATERIALS	\$65,000	\$23,900			\$88,900
				418	COMPUTER SOFTWARE AND SUPPLIES		\$2,000			\$2,000
				422	REPAIR PARTS, MATERIALS, LABOR	\$170,000	\$340,878			\$510,878
				423	GAS/DIESEL FUEL	\$384,097	\$223,912			\$608,009
				424	OIL	\$17,000	\$21,135			\$38,135
425	TIRES AND TUBES	\$65,000	\$16,700			\$81,700				
461	FURNITURE & EQUIPMENT-INVENTORY	\$7,500	\$16,500			\$24,000				
462	COMPUTER EQUIPMENT-INVENTORIED		\$5,300			\$5,300				
541	FURNITURE & EQUIP-CAPITALIZED	\$6,242	\$27,000			\$33,242				
552	LICENSE AND TITLE FEES	\$2,000	\$5,104			\$7,104				
TRANSPORTATION SERVICES Total						\$6,818,971	\$857,779			\$7,676,750
		6552	SPEC ED TRANSPORTATION	331	PUPIL TRANSPORTATION-CONTRACTED	\$12,000	\$3,000			\$15,000
SPEC ED TRANSPORTATION SERVICES Total						\$12,000	\$3,000			\$15,000
TRANSPORTATION Total						\$6,830,971	\$860,779			\$7,691,750

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						Fund				Grand Total			
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8				
060	IDEA VI-B HANDICAPPED	5210	CHILDREN WITH DISABILITIES	142	TEACHER ASSISTANT SALARIES			\$2,660,000		\$2,660,000			
				148	SLP ASSISTANT SALARIES			\$36,800		\$36,800			
	165			SUBSTITUTE - NON TEACHING			\$31,200		\$31,200				
	181			SUPPLEMENTARY PAY			\$9,000		\$9,000				
	211			EMPLOYER SOCIAL SECURITY			\$209,381		\$209,381				
	221			EMPLOYER RETIREMENT			\$510,314		\$510,314				
	231			EMPLOYER HEALTH INSURANCE			\$658,570		\$658,570				
	232			EMPLOYER'S WORKERS' COMP INS			\$10,000		\$10,000				
	311			CONTRACTED SERVICES			\$23,027		\$23,027				
	312			WORKSHOP EXPENSES			\$7,087		\$7,087				
	CHILDREN WITH DISABILITIES CURRICULAR Total								\$4,155,379	\$4,155,379			
					5240	SPEECH & LANGUAGE PATH	318	PSSP CONTRACT SERVICES			\$34,000		\$34,000
	SPEECH & LANGUAGE PATHOLOGY SERVICES Total								\$34,000	\$34,000			
					6200	SPEC POP SUPPORT & DEV	313	ADVERTISING COST			\$215		\$215
SPEC POP SUPP/DEVELOPMENT Total								\$215	\$215				
		6201	CHILDREN DIABILITIES SUPP/DEVELOPMENT	151	OFFICE SUPPORT			\$40,344		\$40,344			
				211	EMPLOYER SOCIAL SECURITY			\$3,086		\$3,086			
				221	EMPLOYER RETIREMENT			\$7,609		\$7,609			
				231	EMPLOYER HEALTH INSURANCE			\$5,987		\$5,987			
CHILDREN DIABILITIES SUPP/DEVELOPMENT Total								\$57,026	\$57,026				
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$310,856		\$310,856			
PAYMENTS TO OTHER GOV UNITS Total								\$310,856	\$310,856				
IDEA VI-B HANDICAPPED Total								\$4,557,476	\$4,557,476				
061	CLASSROOM MATERIALS/INSTR SUPPLIES	5110	REGULAR CURRICULAR	411	SUPPLIES AND MATERIALS	\$6,000	\$1,602,610			\$1,608,610			
				REGULAR CURRICULAR SERVICES Total					\$6,000	\$1,602,610		\$1,608,610	
	JROTC CURRICULAR SERVICES		411	SUPPLIES AND MATERIALS		\$8,400			\$8,400				
			JROTC CURRICULAR SERVICES Total						\$8,400		\$8,400		
CLASSROOM MATERIALS/INSTR SUPPLIES Total						\$6,000	\$1,611,010		\$1,617,010				
063	SPECIAL PROGRAM - EC	5230	PRE-K CHILDREN WITH DISAB	311	CONTRACTED SERVICES	\$814,080				\$814,080			
				PRE-K CHILDREN WITH DISABILITIES Total					\$814,080			\$814,080	
SPECIAL PROGRAM - EC Total						\$814,080			\$814,080				

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						Fund				Grand Total				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8					
069	REMEDATION/AT RISK SERVICES	5310	ALTERNATIVE INSTR SERVICE	146	SCHOOL-BASED SPECIALIST	\$351,820				\$351,820				
				181	SUPPLEMENTARY PAY		\$1,550			\$1,550				
				199	OVERTIME PAY	\$85	\$107			\$192				
				211	EMPLOYER SOCIAL SECURITY	\$20,617	\$171			\$20,788				
				221	EMPLOYER RETIREMENT	\$46,546	\$327			\$46,873				
				231	EMPLOYER HEALTH INSURANCE	\$47,555				\$47,555				
				312	WORKSHOP EXPENSES		\$300			\$300				
				ALTERNATIVE INSTR SERVICES K-12 Total						\$466,623	\$2,455			\$469,078
						5330	REMEDIAL/SUPPL K-12 SERVICES	135	INSTRUCTIONAL FACILITATORS	\$102,172				\$102,172
								181	SUPPLEMENTARY PAY		\$6,139			\$6,139
				211	EMPLOYER SOCIAL SECURITY	\$7,579	\$1,640			\$9,219				
				221	EMPLOYER RETIREMENT	\$16,992	\$1,395			\$18,387				
				231	EMPLOYER HEALTH INSURANCE	\$11,517				\$11,517				
			REMEDIAL/SUPPL K-12 SERVICES Total			\$138,260	\$9,174			\$147,434				
		5331	PRIORITY REMEDIATION	135	INSTRUCTIONAL FACILITATORS		\$83,391			\$83,391				
				142	TEACHER ASSISTANT SALARIES		\$9,059			\$9,059				
				143	TUTOR WITHIN INSTRUCTIONAL DAY	\$32,677	\$34,252			\$66,929				
				146	SCHOOL-BASED SPECIALIST		\$142			\$142				
				162	SUBSTITUTE TEACHER-REG TEA ABS		\$80			\$80				
				181	SUPPLEMENTARY PAY		\$12,286			\$12,286				
				199	OVERTIME PAY		\$68			\$68				
				211	EMPLOYER SOCIAL SECURITY	\$2,032	\$7,766			\$9,798				
				221	EMPLOYER RETIREMENT		\$21,475			\$21,475				
				231	EMPLOYER HEALTH INSURANCE	\$3,404	\$12,495			\$15,899				
			PRIORITY REMEDIATION Total			\$38,113	\$181,014			\$219,127				
		5350	EXTENDED DAY/YEAR INSTR SERVICES	135	INSTRUCTIONAL FACILITATORS		\$1,192			\$1,192				
				211	EMPLOYER SOCIAL SECURITY		\$91			\$91				
				221	EMPLOYER RETIREMENT		\$219			\$219				
			EXTENDED DAY/YEAR INSTR SERVICES Total				\$1,502			\$1,502				
		5353	SUMMER SCHOOL INSTR SERVICES	144	INTERPRETER, BRAILLIST, TRANSLATOR		\$826			\$826				
				211	EMPLOYER SOCIAL SECURITY		\$63			\$63				
				221	EMPLOYER RETIREMENT		\$167			\$167				
			SUMMER SCHOOL INSTR SERVICES Total				\$1,056			\$1,056				

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5830	GUIDANCE SERVICES	146	SCHOOL-BASED SPECIALIST	\$158,233				\$158,233
				199	OVERTIME PAY		\$4,760			\$4,760
				211	EMPLOYER SOCIAL SECURITY	\$12,191	\$69			\$12,260
				221	EMPLOYER RETIREMENT	\$26,387	\$165			\$26,552
				231	EMPLOYER HEALTH INSURANCE	\$26,708	\$85			\$26,793
			GUIDANCE SERVICES Total			\$223,519	\$5,079			\$228,598
		5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES	\$205,000	\$2,704,000			\$2,909,000
			HEALTH SUPPORT SERVICES Total			\$205,000	\$2,704,000			\$2,909,000
		5850	SAFETY & SECURITY SUPP	311	CONTRACTED SERVICES		\$69,914			\$69,914
			SAFETY & SECURITY SUPPORT SERVICES Total				\$69,914			\$69,914
		5880	PARENT INVOLVEMENT SERVICES	146	SCHOOL-BASED SPECIALIST	\$48,750				\$48,750
				211	EMPLOYER SOCIAL SECURITY	\$3,494				\$3,494
				221	EMPLOYER RETIREMENT	\$7,837				\$7,837
				231	EMPLOYER HEALTH INSURANCE	\$11,661				\$11,661
			PARENT INVOLVEMENT SERVICES Total			\$71,742				\$71,742
		6300	ALTERNATIVE PROGS SUPPORT & DEVELOPMENT	144	INTERPRETER, BRAILLIST, TRANSLATOR	\$26,030	\$60,749			\$86,779
				151	OFFICE SUPPORT	\$90,396				\$90,396
				199	OVERTIME PAY		\$783			\$783
				211	EMPLOYER SOCIAL SECURITY	\$8,565	\$4,530			\$13,095
				221	EMPLOYER RETIREMENT	\$19,259	\$10,778			\$30,037
				231	EMPLOYER HEALTH INSURANCE	\$17,492	\$6,054			\$23,546
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total			\$161,742	\$82,894			\$244,636
		6552	SPEC ED TRANSPORTATION	331	PUPIL TRANSPORTATION-CONTRACTED		\$6,112			\$6,112
			SPEC ED TRANSPORTATION SERVICES Total				\$6,112			\$6,112
		6850	SAFETY & SECURITY SUPP	311	CONTRACTED SERVICES		\$52,654			\$52,654
			SAFETY & SECURITY SUPPORT SERVICES Total				\$52,654			\$52,654
			REMEDIATION/AT RISK SERVICES Total			\$1,304,999	\$3,115,854			\$4,420,853
070	IDEA-EARLY INTERVENING SERVICES	5210	CHILDREN WITH DISABILITIES	131	DIAGNOSTICIAN			\$47,300		\$47,300
				133	PSYCHOLOGISTS			\$457,767		\$457,767
				181	SUPPLEMENTARY PAY			\$32,879		\$32,879
				211	EMPLOYER SOCIAL SECURITY			\$41,153		\$41,153
				221	EMPLOYER RETIREMENT			\$101,457		\$101,457
				231	EMPLOYER HEALTH INSURANCE			\$63,462		\$63,462
				232	EMPLOYER'S WORKERS' COMP INS			\$4,200		\$4,200
				312	WORKSHOP EXPENSES			\$5,535		\$5,535
			CHILDREN WITH DISABILITIES CURRICULAR Total					\$753,753		\$753,753

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Beginning Budget/Balance						Fund				Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$55,475		\$55,475
			PAYMENTS TO OTHER GOV UNITS Total					\$55,475		\$55,475
			IDEA-EARLY INTERVENING SERVICES Total					\$809,228		\$809,228
103	SUPPORTIVE EFFECTIVE INSTRUCTION	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE FOR STAFF DEV ABSENCE			\$18,500		\$18,500
				163	SUBSTITUTE FOR STAFF DEV ABSENCE			\$20,000		\$20,000
				181	SUPPLEMENTARY PAY			\$2,850		\$2,850
				193	MENTOR PAY STIPEND			\$220,000		\$220,000
				211	EMPLOYER SOCIAL SECURITY			\$1,415		\$1,415
				211	EMPLOYER SOCIAL SECURITY			\$18,578		\$18,578
				221	EMPLOYER RETIREMENT			\$42,030		\$42,030
				232	EMPLOYER'S WORKERS' COMP INS			\$2,000		\$2,000
				312	WORKSHOP EXPENSES			\$60,085		\$60,085
				312	WORKSHOP EXPENSES			\$171,615		\$171,615
			REGULAR CURRICULAR SERVICES Total					\$557,073		\$557,073
		6110	REGULAR CURR SUPPORT & DEVELOPMENT	113	DIRECTOR/SUPERVISOR			\$89,500		\$89,500
				181	SUPPLEMENTARY PAY			\$4,800		\$4,800
				184	LONGEVITY PAY			\$4,000		\$4,000
				211	EMPLOYER SOCIAL SECURITY			\$7,520		\$7,520
				221	EMPLOYER RETIREMENT			\$18,539		\$18,539
				231	EMPLOYER HEALTH INSURANCE			\$5,987		\$5,987
				232	EMPLOYER'S WORKERS' COMP INS			\$600		\$600
			REGULAR CURRICULAR SUPPORT & DEVELOPMENT Total					\$130,946		\$130,946
		6620	HUMAN RESOURCE SERVICES	131	INSTRUCTIONAL SUPPORT I			\$114,060		\$114,060
				181	SUPPLEMENTARY PAY			\$14,500		\$14,500
				211	EMPLOYER SOCIAL SECURITY			\$9,835		\$9,835
				221	EMPLOYER RETIREMENT			\$24,246		\$24,246
				231	EMPLOYER HEALTH INSURANCE			\$11,974		\$11,974
				232	EMPLOYER'S WORKERS' COMP INS			\$800		\$800
			HUMAN RESOURCE SERVICES Total					\$175,415		\$175,415
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$63,549		\$63,549
			PAYMENTS TO OTHER GOV UNITS Total					\$63,549		\$63,549
			SUPPORTIVE EFFECTIVE INSTRUCTION Total					\$926,983		\$926,983

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						Fund				Grand Total		
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8			
104	LANGUAGE ACQUISITION STATE GRANT	5270	LIMITED ENGLISH	142	TEACHER ASSISTANT SALARIES			\$76,200		\$76,200		
			PROFICIENCY SERVICES	151	OFFICE SUPPORT			\$34,089		\$34,089		
				211	EMPLOYER SOCIAL SECURITY			\$8,437		\$8,437		
				221	EMPLOYER RETIREMENT			\$18,962		\$18,962		
				231	EMPLOYER HEALTH INSURANCE			\$23,948		\$23,948		
				312	WORKSHOP EXPENSES			\$2,291		\$2,291		
				418	COMPUTER SOFTWARE AND SUPPLIES			\$13,500		\$13,500		
			LIMITED ENGLISH PROFICIENCY SERVICES Total								\$177,427	\$177,427
				5330	REMEDIAL/SUPPL K-12 SERV	311	CONTRACTED SERVICES			\$3,500		\$3,500
			REMEDIAL/SUPPL K-12 SERVICES Total								\$3,500	\$3,500
	8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$3,548		\$3,548			
PAYMENTS TO OTHER GOV UNITS Total								\$3,548	\$3,548			
LANGUAGE ACQUISITION STATE GRANT Total								\$184,475	\$184,475			
108	STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANT	5310	ALTERNATIVE INSTR SERVICE	311	CONTRACTED SERVICES			\$50,000		\$50,000		
				312	WORKSHOP EXPENSES			\$50,000		\$50,000		
				411	SUPPLIES AND MATERIALS			\$5,000		\$5,000		
				461	FURNITURE & EQUIPMENT-INVENTORY			\$8,200		\$8,200		
			ALTERNATIVE INSTR SERVICES K-12 Total								\$113,200	\$113,200
				5330	REMEDIAL/SUPPL K-12	312	WORKSHOP EXPENSES			\$90,000		\$90,000
					SERVICES	411	SUPPLIES AND MATERIALS			\$363,550		\$363,550
			REMEDIAL/SUPPL K-12 SERVICES Total								\$453,550	\$453,550
				6330	ALTERNATIVE PROGS SUPP	411	SUPPLIES AND MATERIALS			\$9,822		\$9,822
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total								\$9,822	\$9,822
	8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$38,756		\$38,756			
PAYMENTS TO OTHER GOV UNITS Total								\$38,756	\$38,756			
STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANT Total								\$615,328	\$615,328			
130	STATE TEXTBOOKS	5110	REGULAR CURRICULAR	412	STATE TEXTBOOKS	\$1,119,288				\$1,119,288		
			REGULAR CURRICULAR SERVICES Total					\$1,119,288			\$1,119,288	
STATE TEXTBOOKS Total						\$1,119,288			\$1,119,288			
301	ROTC REIMBURSEMENTS	5111	JROTC CURRICULAR SERVICES	123	JROTC TEACHER			\$161,553		\$161,553		
				162	SUBSTITUTE TEACHER-REG TEA ABS			\$2,800		\$2,800		
				211	EMPLOYER SOCIAL SECURITY			\$15,102		\$15,102		
				221	EMPLOYER RETIREMENT			\$28,877		\$28,877		
				231	EMPLOYER HEALTH INSURANCE			\$16,068		\$16,068		
				232	EMPLOYER'S WORKERS' COMP INS			\$600		\$600		
			JROTC CURRICULAR SERVICES Total								\$225,000	\$225,000
ROTC REIMBURSEMENTS Total								\$225,000	\$225,000			

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Beginning Budget/Balance					Fund				Grand Total					
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total				
306	MEDICAID DIRECT SERVICES REIMBURSEMENT PROGRAM	5210	CHILDREN WITH DISABILITIES	121	TEACHER				\$39,880	\$39,880				
				133	PSYCHOLOGISTS				\$160,000	\$160,000				
				142	TEACHER ASSISTANT SALARIES				\$50,000	\$50,000				
				145	THERAPIST				\$64,551	\$64,551				
				162	SUBSTITUTE TEACHER-REG TEA ABS				\$464	\$464				
				165	SUBSTITUTE - NON TEACHING				\$160	\$160				
				181	SUPPLEMENTARY PAY				\$3,190	\$3,190				
				211	EMPLOYER SOCIAL SECURITY				\$9,397	\$9,397				
				221	EMPLOYER RETIREMENT				\$21,650	\$21,650				
				231	EMPLOYER HEALTH INSURANCE				\$12,333	\$12,333				
				232	EMPLOYER'S WORKERS' COMP INS				\$838	\$838				
				311	CONTRACTED SERVICES				\$2,500	\$2,500				
				326	CONTRACTED REPAIRS - EQUIPMENT				\$500	\$500				
				379	OTHER INSURANCE & JUDGMENTS				\$1,088	\$1,088				
				411	SUPPLIES AND MATERIALS				\$8,500	\$8,500				
				462	COMPUTER EQUIPMENT-INVENTORIED				\$1,000	\$1,000				
							CHILDREN WITH DISABILITIES CURRICULAR Total						\$376,051	\$376,051
						5230	PRE-K CHILDREN WITH DISAB	331	PUPIL TRANSPORTATION-CONTRACTED				\$50,000	\$50,000
							PRE-K CHILDREN WITH DISABILITIES Total						\$50,000	\$50,000
						5240	SPEECH & LANGUAGE	132	INSTRUCT. SUPPORT II-ADV PAY				\$79,497	\$79,497
			PATHOLOGY SERVICES	181	SUPPLEMENTARY PAY				\$9,390	\$9,390				
				211	EMPLOYER SOCIAL SECURITY				\$7,998	\$7,998				
				221	EMPLOYER RETIREMENT				\$11,573	\$11,573				
				231	EMPLOYER HEALTH INSURANCE				\$4,929	\$4,929				
				311	CONTRACTED SERVICES				\$93,362	\$93,362				
			SPEECH & LANGUAGE PATHOLOGY SERVICES Total						\$206,749	\$206,749				
		6201	CHILDREN DIABILITIES SUPP	311	CONTRACTED SERVICES				\$51,200	\$51,200				
			CHILDREN DIABILITIES SUPP/DEVELOPMENT Total						\$51,200	\$51,200				
			MEDICAID DIRECT SERVICES REIMBURSEMENT PROGRAM Total						\$684,000	\$684,000				

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
309	HEAD START	5340	PRE-K	121	TEACHER				\$573,995	\$573,995
			READINESS/REMEDIAL/SUPP	135	INSTRUCTIONAL FACILITATORS				\$15,806	\$15,806
				142	TEACHER ASSISTANT SALARIES				\$358,152	\$358,152
				181	SUPPLEMENTARY PAY				\$42,181	\$42,181
				211	EMPLOYER SOCIAL SECURITY				\$66,737	\$66,737
				221	EMPLOYER RETIREMENT				\$167,108	\$167,108
				231	EMPLOYER HEALTH INSURANCE				\$178,078	\$178,078
				232	EMPLOYER'S WORKERS' COMP INS				\$6,800	\$6,800
				311	CONTRACTED SERVICES				\$8,764	\$8,764
				312	WORKSHOP EXPENSES				\$9,963	\$9,963
				314	PRINTING AND BINDING FEES				\$773	\$773
				332	TRAVEL REIMBURSEMENT				\$200	\$200
				333	FIELD TRIPS				\$2,800	\$2,800
				411	SUPPLIES AND MATERIALS				\$13,475	\$13,475
				418	COMPUTER SOFTWARE AND SUPPLIES				\$5,780	\$5,780
				451	FOOD PURCHASE				\$22,500	\$22,500
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total						\$1,473,112	\$1,473,112
		5840	HEALTH SUPPORT SERVICES	411	SUPPLIES AND MATERIALS				\$400	\$400
			HEALTH SUPPORT SERVICES Total						\$400	\$400
		5880	PARENT INVOLVEMENT SERVICES	146	SCHOOL-BASED SPECIALIST				\$99,000	\$99,000
				211	EMPLOYER SOCIAL SECURITY				\$7,574	\$7,574
				221	EMPLOYER RETIREMENT				\$18,671	\$18,671
				231	EMPLOYER HEALTH INSURANCE				\$17,961	\$17,961
				232	EMPLOYER'S WORKERS' COMP INS				\$650	\$650
				411	SUPPLIES AND MATERIALS				\$250	\$250
			PARENT INVOLVEMENT SERVICES Total						\$144,106	\$144,106
		6304	PRE-K	113	DIRECTOR AND/OR SUPERVISOR				\$34,696	\$34,696
			READINESS/REMEDIAL/SUPPL	151	OFFICE SUPPORT				\$46,089	\$46,089
				184	LONGEVITY PAY				\$1,456	\$1,456
				211	EMPLOYER SOCIAL SECURITY				\$5,287	\$5,287
				221	EMPLOYER RETIREMENT				\$13,261	\$13,261
				231	EMPLOYER HEALTH INSURANCE				\$10,578	\$10,578
				232	EMPLOYER'S WORKERS' COMP INS				\$450	\$450
				312	WORKSHOP EXPENSES				\$2,880	\$2,880
				332	TRAVEL REIMBURSEMENT				\$100	\$100
				411	SUPPLIES AND MATERIALS				\$500	\$500
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total						\$115,297	\$115,297

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget/Balance						Fund				Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES				\$1,377	\$1,377
COMMUNICATION SERVICES Total									\$1,377	\$1,377
		6550	TRANSPORTATION SERVICES	331	PUPIL TRANSPORTATION-CONTRACTED				\$24,500	\$24,500
TRANSPORTATION SERVICES Total									\$24,500	\$24,500
HEAD START Total									\$1,758,792	\$1,758,792
413	NC PREK	5340	PRE-K	121	TEACHER				\$646,500	\$646,500
			READINESS/REMEDIAL/SUPP	142	TEACHER ASSISTANT SALARIES				\$306,786	\$306,786
				181	SUPPLEMENTARY PAY				\$51,720	\$51,720
				211	EMPLOYER SOCIAL SECURITY				\$76,883	\$76,883
				221	EMPLOYER RETIREMENT				\$189,544	\$189,544
				231	EMPLOYER HEALTH INSURANCE				\$158,656	\$158,656
				232	EMPLOYER'S WORKERS' COMP INS				\$2,777	\$2,777
				311	CONTRACTED SERVICES				\$1,537,000	\$1,537,000
				312	WORKSHOP EXPENSES				\$7,950	\$7,950
				314	PRINTING AND BINDING FEES				\$500	\$500
				332	TRAVEL REIMBURSEMENT				\$500	\$500
				333	FIELD TRIPS				\$6,900	\$6,900
				411	SUPPLIES AND MATERIALS				\$120,732	\$120,732
				418	COMPUTER SOFTWARE AND SUPPLIES				\$3,500	\$3,500
PRE-K READINESS/REMEDIAL/SUPPLEMENTAL SERVICES Total									\$3,109,948	\$3,109,948
		6304	PRE-K	151	OFFICE SUPPORT				\$52,378	\$52,378
			READINESS/REMEDIAL/SUPP	211	EMPLOYER SOCIAL SECURITY				\$4,007	\$4,007
				221	EMPLOYER RETIREMENT				\$9,878	\$9,878
				231	EMPLOYER HEALTH INSURANCE				\$8,382	\$8,382
				312	WORKSHOP EXPENSES				\$1,000	\$1,000
				332	TRAVEL REIMBURSEMENT				\$600	\$600
				411	SUPPLIES AND MATERIALS				\$2,000	\$2,000
PRE-K READINESS/REMEDIAL/SUPPLEMENTAL SUPPORT Total									\$78,245	\$78,245
		7200	NUTRITION SERVICES	451	FOOD PURCHASE				\$3,500	\$3,500
NUTRITION SERVICES Total									\$3,500	\$3,500
NC PREK Total									\$3,191,693	\$3,191,693

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						Fund				Grand Total				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8					
578	BURROUGHS WELLCOME - SCIENCE/MATH	5110	REGULAR CURRICULAR	163	SUBSTITUTE FOR STAFF DEV ABSENCE				\$600	\$600				
				181	SUPPLEMENTARY PAY				\$8,042	\$8,042				
				211	EMPLOYER SOCIAL SECURITY				\$662	\$662				
				221	EMPLOYER RETIREMENT				\$1,342	\$1,342				
				312	WORKSHOP EXPENSES				\$9,354	\$9,354				
				411	SUPPLIES AND MATERIALS				\$424	\$424				
				462	COMPUTER EQUIPMENT-INVENTORIED				\$9,576	\$9,576				
REGULAR CURRICULAR SERVICES Total									\$30,000	\$30,000				
BURROUGHS WELLCOME - SCIENCE/MATH Total									\$30,000	\$30,000				
701	AFTER SCHOOL PROG CENTRAL P/R	5504	BEFORE/AFTER SCHOOL CARE	165	SUBSTITUTE - NON TEACHING				\$5,000	\$5,000				
				178	DAY CARE/BEFORE/AFTER SCH CARE				\$300,000	\$300,000				
				199	OVERTIME PAY				\$1,000	\$1,000				
				211	EMPLOYER SOCIAL SECURITY				\$23,600	\$23,600				
				221	EMPLOYER RETIREMENT				\$22,000	\$22,000				
				231	EMPLOYER HEALTH INSURANCE				\$32,400	\$32,400				
				333	FIELD TRIPS				\$10,000	\$10,000				
				362	BANK SERVICE FEES				\$5,000	\$5,000				
				411	SUPPLIES AND MATERIALS				\$226,000	\$226,000				
				459	OTHER FOOD PURCHASES				\$25,000	\$25,000				
				BEFORE/AFTER SCHOOL CARE Total									\$650,000	\$650,000
						8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS				\$50,000	\$50,000
PAYMENTS TO OTHER GOV UNITS Total									\$50,000	\$50,000				
AFTER SCHOOL PROG CENTRAL P/R Total									\$700,000	\$700,000				
704	COMMUNITY SCHOOLS	6540	CUSTODIAL/HOUSEKEEPING	311	CONTRACTED SERVICES				\$60,000	\$60,000				
				CUSTODIAL/HOUSEKEEPING SERVICES Total									\$60,000	\$60,000
				7100	COMMUNITY SERVICES	173	CUSTODIAN				\$35,600	\$35,600		
						199	OVERTIME PAY				\$5,800	\$5,800		
						211	EMPLOYER SOCIAL SECURITY				\$4,500	\$4,500		
						221	EMPLOYER RETIREMENT				\$5,900	\$5,900		
						232	EMPLOYER'S WORKERS' COMP INS				\$3,200	\$3,200		
COMMUNITY SERVICES Total									\$55,000	\$55,000				
COMMUNITY SCHOOLS Total									\$115,000	\$115,000				

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Beginning Budget/Balance						Fund				Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	
706	LOCAL	6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$6,310			\$6,310
	TRANSPORTATION COSTS		COMMUNICATION SERVICES Total				\$6,310			\$6,310
		6550	TRANSPORTATION SERVICES	147	MONITOR		\$97,500			\$97,500
				151	OFFICE SUPPORT		\$91,658			\$91,658
				165	SUBSTITUTE - NON TEACHING		\$79,500			\$79,500
				171	DRIVER		\$5,000			\$5,000
				172	DRIVER OVERTIME		\$2,517			\$2,517
				175	SKILLED TRADES		\$138,530			\$138,530
				181	SUPPLEMENTARY PAY		\$8,280			\$8,280
				187	SALARY DIFFERENTIAL		\$22,000			\$22,000
				199	OVERTIME PAY		\$1,100			\$1,100
				211	EMPLOYER SOCIAL SECURITY		\$43,304			\$43,304
				221	EMPLOYER RETIREMENT		\$86,480			\$86,480
				231	EMPLOYER HEALTH INSURANCE		\$42,862			\$42,862
				311	CONTRACTED SERVICES		\$55,000			\$55,000
				312	WORKSHOP EXPENSES		\$2,000			\$2,000
				326	CONTRACTED REPAIRS - EQUIPMENT		\$66,500			\$66,500
				327	RENTALS/LEASES		\$2,650			\$2,650
				353	CERTIFICATION/LICENSING FEES		\$6,500			\$6,500
				361	MEMBERSHIP DUES AND FEES		\$1,000			\$1,000
				363	ASSESSMENTS/PENALTIES		\$154			\$154
				411	SUPPLIES AND MATERIALS		\$21,876			\$21,876
				418	COMPUTER SOFTWARE AND SUPPLIES		\$25,500			\$25,500
				422	REPAIR PARTS, MATERIALS, LABOR		\$51,300			\$51,300
				423	GAS/DIESEL FUEL		\$97,644			\$97,644
				424	OIL		\$3,200			\$3,200
				425	TIRES AND TUBES		\$28,000			\$28,000
				461	FURNITURE & EQUIPMENT-INVENTORY		\$28,646			\$28,646
				462	COMPUTER EQUIPMENT-INVENTORIED		\$2,950			\$2,950
				541	FURNITURE & EQUIP-CAPITALIZED		\$5,700			\$5,700
				542	COMPUTER HARDWARE-CAPITALIZED		\$2,000			\$2,000
				552	LICENSE AND TITLE FEES		\$1,000			\$1,000
			TRANSPORTATION SERVICES Total				\$1,020,351			\$1,020,351
	LOCAL TRANSPORTATION COSTS Total						\$1,026,661			\$1,026,661

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Beginning Budget/Balance						Fund				Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	
802	MAINTENANCE	6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$920			\$920
			COMMUNICATION SERVICES Total				\$920			\$920
		6530	PUBLIC UTILITY & ENERGY SERVICES	321	PUBLIC UTILITIES - ELECTRIC SERVICES		\$3,819,170			\$3,819,170
				322	PUBLIC UTILITIES - NATURAL GAS		\$441,374			\$441,374
				323	PUBLIC UTILITIES-WATER/SEWER		\$778,302			\$778,302
				421	FUEL FOR FACILITIES		\$20,000			\$20,000
			PUBLIC UTILITY & ENERGY SERVICES Total				\$5,058,846			\$5,058,846
		6540	CUSTODIAL/HOUSEKEEPING	165	SUBSTITUTE - NON TEACHING		\$59,612			\$59,612
				211	EMPLOYER SOCIAL SECURITY		\$5,722			\$5,722
				411	SUPPLIES AND MATERIALS		\$456,713			\$456,713
			CUSTODIAL/HOUSEKEEPING SERVICES Total				\$522,047			\$522,047
		6580	MAINTENANCE SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$283,519			\$283,519
				151	OFFICE SUPPORT		\$81,261			\$81,261
				175	SKILLED TRADES		\$2,022,579			\$2,022,579
				181	SUPPLEMENTARY PAY		\$8,254			\$8,254
				182	EMPLOYEE ALLOWANCES		\$23,550			\$23,550
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$28,421			\$28,421
				199	OVERTIME PAY		\$1,500			\$1,500
				211	EMPLOYER SOCIAL SECURITY		\$180,291			\$180,291
				221	EMPLOYER RETIREMENT		\$458,308			\$458,308
				231	EMPLOYER HEALTH INSURANCE		\$289,504			\$289,504
				311	CONTRACTED SERVICES		\$1,247,166			\$1,247,166
				312	WORKSHOP EXPENSES		\$15,222			\$15,222
				313	ADVERTISING COST		\$700			\$700
				314	PRINTING AND BINDING FEES		\$300			\$300
				325	CONTRACTED REPAIRS - LAND/BLDG		\$1,658,590			\$1,658,590
				326	CONTRACTED REPAIRS - EQUIPMENT		\$14,500			\$14,500
				332	TRAVEL REIMBURSEMENT		\$1,000			\$1,000
				353	CERTIFICATION/LICENSING FEES		\$4,250			\$4,250
				361	MEMBERSHIP DUES AND FEES		\$1,000			\$1,000
				363	ASSESSMENTS/PENALTIES		\$500			\$500
				411	SUPPLIES AND MATERIALS		\$35,127			\$35,127
				418	COMPUTER SOFTWARE AND SUPPLIES		\$4,157			\$4,157
				422	REPAIR PARTS, MATERIALS, LABOR		\$897,983			\$897,983
				461	FURNITURE & EQUIPMENT-INVENTORY		\$5,500			\$5,500
				462	COMPUTER EQUIPMENT-INVENTORIED		\$493			\$493
				541	FURNITURE & EQUIP-CAPITALIZED		\$114			\$114
			MAINTENANCE SERVICES Total				\$7,263,789			\$7,263,789

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6582	MAINT INSURANCE REIMB	325	CONTRACTED REPAIRS - LAND/BLDG			\$995		\$995
			MAINTENANCE INSURANCE REIMBURSEMENTS Total					\$995		\$995
	MAINTENANCE Total						\$12,846,597			\$12,846,597
803	INDIRECT COST	6530	PUBLIC UTILITY & ENERGY	321	PUBLIC UTILITIES - ELECTRIC SERVICES				\$850,000	\$850,000
	REIMBURSEMENTS		PUBLIC UTILITY & ENERGY SERVICES Total						\$850,000	\$850,000
	INDIRECT COST REIMBURSEMENTS Total								\$850,000	\$850,000
804	MAINTENANCE - SMALL PROJECTS	6580	MAINTENANCE SERVICES	325	CONTRACTED REPAIRS - LAND/BLDG			\$250,000		\$250,000
			MAINTENANCE SERVICES Total					\$250,000		\$250,000
	MAINTENANCE - SMALL PROJECTS Total							\$250,000		\$250,000
805	SCHOOL ADMINISTRATION	5400	SCHOOL LEADERSHIP	332	TRAVEL REIMBURSEMENT			\$14,127		\$14,127
				411	SUPPLIES AND MATERIALS			\$222,719		\$222,719
			SCHOOL LEADERSHIP SERVICES Total					\$236,846		\$236,846
	SCHOOL ADMINISTRATION Total							\$236,846		\$236,846
807	PRIORITY ALLOTMENTS	5331	PRIORITY REMEDIATION	163	SUBSTITUTE FOR STAFF DEV ABSENCE			\$24,101		\$24,101
				211	EMPLOYER SOCIAL SECURITY			\$1,569		\$1,569
				221	EMPLOYER RETIREMENT			\$2,059		\$2,059
				312	WORKSHOP EXPENSES			\$19,020		\$19,020
				411	SUPPLIES AND MATERIALS			\$53,204		\$53,204
			PRIORITY REMEDIATION Total					\$99,953		\$99,953
		6550	TRANSPORTATION SERVICES	331	PUPIL TRANSPORTATION-CONTRACTED			\$8,000		\$8,000
			TRANSPORTATION SERVICES Total					\$8,000		\$8,000
	PRIORITY ALLOTMENTS Total							\$107,953		\$107,953
808	SCHOOL STAFF DEVELOPMENT	5110	REGULAR CURRICULAR	312	WORKSHOP EXPENSES			\$290,421		\$290,421
			REGULAR CURRICULAR SERVICES Total					\$290,421		\$290,421
	SCHOOL STAFF DEVELOPMENT Total							\$290,421		\$290,421
812	DRIVER EDUCATION FEES	5110	REGULAR CURRICULAR	311	CONTRACTED SERVICES				\$2,500	\$2,500
				361	MEMBERSHIP DUES AND FEES				\$2,400	\$2,400
				363	ASSESSMENTS/PENALTIES				\$100	\$100
				551	PURCHASE OF VEHICLES				\$19,460	\$19,460
				552	LICENSE AND TITLE FEES				\$540	\$540
			REGULAR CURRICULAR SERVICES Total						\$25,000	\$25,000
	DRIVER EDUCATION FEES Total								\$25,000	\$25,000
832	VOCATIONAL REHAB WORK STIPENDS	5210	CHILDREN WITH DISABILITIES	351	TUITION REIMBURSEMENT				\$14,000	\$14,000
			CHILDREN WITH DISABILITIES CURRICULAR Total						\$14,000	\$14,000
	VOCATIONAL REHAB WORK STIPENDS Total								\$14,000	\$14,000

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						Fund				Grand Total	
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8		
836	BEST FOOT FORWARD	5500	CO-CURRICULAR SERVICES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$400			\$400	
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$500			\$500	
				211	EMPLOYER SOCIAL SECURITY		\$60			\$60	
				221	EMPLOYER RETIREMENT		\$90			\$90	
				311	CONTRACTED SERVICES		\$14,950			\$14,950	
				333	FIELD TRIPS		\$2,500			\$2,500	
				411	SUPPLIES AND MATERIALS		\$250			\$250	
				459	OTHER FOOD PURCHASES		\$1,250			\$1,250	
			CO-CURRICULAR SERVICES Total					\$20,000			\$20,000
	BEST FOOT FORWARD Total							\$20,000			\$20,000
837	PUBLIC RELATIONS	5110	REGULAR CURRICULAR	312	WORKSHOP EXPENSES		\$2,000			\$2,000	
			REGULAR CURRICULAR SERVICES Total					\$2,000			\$2,000
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$1,080			\$1,080	
			COMMUNICATION SERVICES Total					\$1,080			\$1,080
		6950	PUBLIC RELATIONS & MKTG	151	OFFICE SUPPORT		\$83,250			\$83,250	
				182	EMPLOYEE ALLOWANCES		\$1,200			\$1,200	
				199	OVERTIME PAY		\$200			\$200	
				211	EMPLOYER SOCIAL SECURITY		\$6,921			\$6,921	
				221	EMPLOYER RETIREMENT		\$16,744			\$16,744	
				231	EMPLOYER HEALTH INSURANCE		\$13,176			\$13,176	
				299	OTHER EMPLOYEE BENEFITS		\$8,539			\$8,539	
				311	CONTRACTED SERVICES		\$3,358			\$3,358	
				312	WORKSHOP EXPENSES		\$5,299			\$5,299	
				313	ADVERTISING COST		\$150			\$150	
				314	PRINTING AND BINDING FEES		\$3,318			\$3,318	
				332	TRAVEL REIMBURSEMENT		\$2,200			\$2,200	
				333	FIELD TRIPS		\$450			\$450	
				361	MEMBERSHIP DUES AND FEES		\$2,038			\$2,038	
				411	SUPPLIES AND MATERIALS		\$8,531			\$8,531	
				418	COMPUTER SOFTWARE AND SUPPLIES		\$3,100			\$3,100	
				459	OTHER FOOD PURCHASES		\$3,210			\$3,210	
				461	FURNITURE & EQUIPMENT-INVENTORY		\$1,471			\$1,471	
			PUBLIC RELATIONS & MKTG Total					\$163,155			\$163,155
	PUBLIC RELATIONS Total							\$166,235			\$166,235

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Beginning Budget/Balance						Fund				Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	
840	TV STUDIO	6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$420			\$420
			COMMUNICATION SERVICES Total				\$420			\$420
		6950	PUBLIC RELATIONS & MKTG	152	TECHNICIAN		\$115,875			\$115,875
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$300			\$300
				211	EMPLOYER SOCIAL SECURITY		\$8,913			\$8,913
				221	EMPLOYER RETIREMENT		\$21,891			\$21,891
				231	EMPLOYER HEALTH INSURANCE		\$12,191			\$12,191
				311	CONTRACTED SERVICES		\$2,178			\$2,178
				332	TRAVEL REIMBURSEMENT		\$250			\$250
				333	FIELD TRIPS		\$200			\$200
				411	SUPPLIES AND MATERIALS		\$7,345			\$7,345
				418	COMPUTER SOFTWARE AND SUPPLIES		\$500			\$500
				459	OTHER FOOD PURCHASES		\$2,000			\$2,000
				461	FURNITURE & EQUIPMENT-INVENTORY		\$9,943			\$9,943
				462	COMPUTER EQUIPMENT-INVENTORIED		\$4,273			\$4,273
				542	COMPUTER HARDWARE-CAPITALIZED		\$12,874			\$12,874
			PUBLIC RELATIONS & MKTG Total				\$198,733			\$198,733
	TV STUDIO Total						\$199,153			\$199,153
845	LEGAL SERVICES	6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$1,080			\$1,080
			COMMUNICATION SERVICES Total				\$1,080			\$1,080
		6613	RISK MGMT SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$77,141			\$77,141
				211	EMPLOYER SOCIAL SECURITY		\$6,078			\$6,078
				221	EMPLOYER RETIREMENT		\$14,808			\$14,808
				231	EMPLOYER HEALTH INSURANCE		\$6,132			\$6,132
				232	EMPLOYER'S WORKERS' COMP INS		\$698,539			\$698,539
				332	TRAVEL REIMBURSEMENT		\$300			\$300
				371	LIABILITY INSURANCE		\$211,926			\$211,926
				372	VEHICLE LIABILITY INSURANCE		\$130,674			\$130,674
				373	PROPERTY INSURANCE		\$688,598			\$688,598
				375	FIDELITY BOND PREMIUM		\$6,617			\$6,617
				379	OTHER INSURANCE & JUDGMENTS		\$10,000			\$10,000
			RISK MGMT SERVICES Total				\$1,850,813			\$1,850,813

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Beginning Budget/Balance						Fund				Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	
		6920	LEGAL SERVICES	311	CONTRACTED SERVICES		\$53,643			\$53,643
				312	WORKSHOP EXPENSES		\$2,725			\$2,725
				314	PRINTING AND BINDING FEES		\$450			\$450
				361	MEMBERSHIP DUES AND FEES		\$2,525			\$2,525
				374	JUDGMENTS/SETTLEMENTS		\$30,601			\$30,601
				411	SUPPLIES AND MATERIALS		\$2,450			\$2,450
				418	COMPUTER SOFTWARE AND SUPPLIES		\$1,500			\$1,500
			LEGAL SERVICES Total				\$93,894			\$93,894
	LEGAL SERVICES Total						\$1,945,787			\$1,945,787
850	INSTRUCTION & ACADEMIC ACCOUNTABILITY	5110	REGULAR CURRICULAR	311	CONTRACTED SERVICES		\$60,500			\$60,500
				418	COMPUTER SOFTWARE AND SUPPLIES		\$2,837			\$2,837
			REGULAR CURRICULAR SERVICES Total				\$63,337			\$63,337
		5330	REMEDIAL/SUPPL K-12 SERV	182	EMPLOYEE ALLOWANCES		\$64			\$64
				211	EMPLOYER SOCIAL SECURITY		\$10			\$10
				221	EMPLOYER RETIREMENT		\$12			\$12
			REMEDIAL/SUPPLEMENTAL K-12 SERVICES Total				\$86			\$86
		5340	PRE-K READINESS/REMEDIAL	333	FIELD TRIPS		\$5,000			\$5,000
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total				\$5,000			\$5,000
		5400	SCHOOL LEADERSHIP SERVICES	311	CONTRACTED SERVICES		\$32,400			\$32,400
				314	PRINTING AND BINDING FEES		\$14,019			\$14,019
				411	SUPPLIES AND MATERIALS		\$25,345			\$25,345
				459	OTHER FOOD PURCHASES		\$1,150			\$1,150
			SCHOOL LEADERSHIP SERVICES Total				\$72,914			\$72,914
		6110	REGULAR CURR SUPPORT & DEVELOPMENT	151	OFFICE SUPPORT		\$135,007			\$135,007
				163	SUBSTITUTE FOR STAFF DEV ABSENCE		\$2,021			\$2,021
				166	TEA. ASST.- SUB STAFF DEV ABS		\$706			\$706
				211	EMPLOYER SOCIAL SECURITY		\$10,684			\$10,684
				221	EMPLOYER RETIREMENT		\$25,106			\$25,106
				231	EMPLOYER HEALTH INSURANCE		\$13,425			\$13,425
				311	CONTRACTED SERVICES		\$27,975			\$27,975
				312	WORKSHOP EXPENSES		\$14,579			\$14,579
				332	TRAVEL REIMBURSEMENT		\$524			\$524
				361	MEMBERSHIP DUES AND FEES		\$250			\$250
				411	SUPPLIES AND MATERIALS		\$21,804			\$21,804
				418	COMPUTER SOFTWARE AND SUPPLIES		\$6,199			\$6,199
				459	OTHER FOOD PURCHASES		\$1,600			\$1,600
				462	COMPUTER EQUIPMENT-INVENTORIED		\$5,758			\$5,758
			REGULAR CURRICULAR SUPPORT & DEVELOPMENT Total				\$265,638			\$265,638

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Beginning Budget/Balance						Fund					
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
		6120	CTE CURRICULAR SUPPORT & DEVELOPMENT	182	EMPLOYEE ALLOWANCES		\$1,200			\$1,200	
				211	EMPLOYER SOCIAL SECURITY		\$169			\$169	
			CTE CURRICULAR SUPPORT & DEVELOPMENT Total					\$1,369			\$1,369
		6300	ALTERNATIVE PROGS SUPPORT & DEVELOPMENT	182	EMPLOYEE ALLOWANCES		\$3,367			\$3,367	
				211	EMPLOYER SOCIAL SECURITY		\$258			\$258	
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total					\$3,625			\$3,625
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$2,790			\$2,790	
				COMMUNICATION SERVICES Total					\$2,790		
		6550	TRANSPORTATION SERVICES	331	PUPIL TRANSPORTATION-CONTRACTED		\$2,738			\$2,738	
				TRANSPORTATION SERVICES Total					\$2,738		
		6710	STUDENT TESTING SERVICES	311	CONTRACTED SERVICES		\$1,250			\$1,250	
				STUDENT TESTING SERVICES Total					\$1,250		
		6942	DEPUTY, ASSOCIATE & ASSISTANTS	182	EMPLOYEE ALLOWANCES		\$1,680			\$1,680	
				211	EMPLOYER SOCIAL SECURITY		\$129			\$129	
			DEPUTY, ASSOCIATE & ASSISTANTS Total					\$1,809			\$1,809
			INSTRUCTION & ACADEMIC ACCOUNTABILITY Total					\$420,556			\$420,556
851	ASSISTANT SUPT - OPERATIONS	6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$6,160			\$6,160	
					COMMUNICATION SERVICES Total					\$6,160	
		6530	PUBLIC UTILITY & ENERGY SERVICES	153	ADMINISTRATIVE SPECIALIST (CO)		\$65,786			\$65,786	
				182	EMPLOYEE ALLOWANCES		\$2,400			\$2,400	
				211	EMPLOYER SOCIAL SECURITY		\$5,822			\$5,822	
				221	EMPLOYER RETIREMENT		\$13,079			\$13,079	
				231	EMPLOYER HEALTH INSURANCE		\$6,578			\$6,578	
			PUBLIC UTILITY & ENERGY SERVICES Total					\$93,665			\$93,665
		6550	TRANSPORTATION SERVICES	182	EMPLOYEE ALLOWANCES		\$2,400			\$2,400	
				211	EMPLOYER SOCIAL SECURITY		\$184			\$184	
			TRANSPORTATION SERVICES Total					\$2,584			\$2,584
		6570	FACILITIES PLANNING, ACQ & CONSTRUCTION	327	RENTALS/LEASES		\$30,056			\$30,056	
				FACILITIES PLANNING, ACQ & CONSTRUCTION Total					\$30,056		

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Beginning Budget/Balance						Fund					
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
		6942	DEPUTY, ASSOCIATE & ASSISTANTS	151	OFFICE SUPPORT		\$56,040			\$56,040	
				211	EMPLOYER SOCIAL SECURITY		\$4,527			\$4,527	
				221	EMPLOYER RETIREMENT		\$11,296			\$11,296	
				231	EMPLOYER HEALTH INSURANCE		\$6,835			\$6,835	
				311	CONTRACTED SERVICES		\$207,850			\$207,850	
				312	WORKSHOP EXPENSES		\$4,115			\$4,115	
				313	ADVERTISING COST		\$70			\$70	
				314	PRINTING AND BINDING FEES		\$400			\$400	
				326	CONTRACTED REPAIRS - EQUIPMENT		\$1,068			\$1,068	
				327	RENTALS/LEASES		\$6,518			\$6,518	
				342	POSTAGE		\$20,030			\$20,030	
				361	MEMBERSHIP DUES AND FEES		\$950			\$950	
				363	ASSESSMENTS/PENALTIES		\$150			\$150	
				411	SUPPLIES AND MATERIALS		\$2,183			\$2,183	
				418	COMPUTER SOFTWARE AND SUPPLIES		\$10,805			\$10,805	
				459	OTHER FOOD PURCHASES		\$600			\$600	
				461	FURNITURE & EQUIPMENT-INVENTORY		\$400			\$400	
				462	COMPUTER EQUIPMENT-INVENTORIED		\$2,750			\$2,750	
			DEPUTY, ASSOCIATE & ASSISTANTS Total					\$336,587			\$336,587
			ASSISTANT SUPT - OPERATIONS Total					\$469,052			\$469,052
852	FACILITY PLANNING	6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$3,300			\$3,300	
			COMMUNICATION SERVICES Total					\$3,300			\$3,300

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Beginning Budget/Balance						Fund					
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
		6570	FACILITIES PLANNING, ACQ	151	OFFICE SUPPORT		\$66,607			\$66,607	
				153	ADMINISTRATIVE SPECIALIST (CO)		\$83,169			\$83,169	
				182	EMPLOYEE ALLOWANCES		\$2,400			\$2,400	
				199	OVERTIME PAY		\$300			\$300	
				211	EMPLOYER SOCIAL SECURITY		\$11,421			\$11,421	
				221	EMPLOYER RETIREMENT		\$27,704			\$27,704	
				231	EMPLOYER HEALTH INSURANCE		\$14,635			\$14,635	
				311	CONTRACTED SERVICES		\$33,300			\$33,300	
				312	WORKSHOP EXPENSES		\$3,700			\$3,700	
				313	ADVERTISING COST		\$1,437			\$1,437	
				314	PRINTING AND BINDING FEES		\$1,000			\$1,000	
				315	REPRODUCTION COSTS		\$700			\$700	
				332	TRAVEL REIMBURSEMENT		\$6,000			\$6,000	
				411	SUPPLIES AND MATERIALS		\$5,430			\$5,430	
				418	COMPUTER SOFTWARE AND SUPPLIES		\$500			\$500	
				459	OTHER FOOD PURCHASES		\$300			\$300	
				462	COMPUTER EQUIPMENT-INVENTORIED		\$1,763			\$1,763	
				529	MISCELLANEOUS CONTRS & MIS CHG		\$15,470			\$15,470	
			FACILITIES PLANNING, ACQ & CONSTRUCTION Total					\$275,836			\$275,836
	FACILITY PLANNING Total						\$279,136			\$279,136	
854	PURCHASING	6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$2,940			\$2,940	
			COMMUNICATION SERVICES Total					\$2,940			\$2,940
		6520	PRINTING AND COPYING SERVICES	175	SKILLED TRADES		\$42,718			\$42,718	
				211	EMPLOYER SOCIAL SECURITY		\$3,309			\$3,309	
				221	EMPLOYER RETIREMENT		\$8,185			\$8,185	
				231	EMPLOYER HEALTH INSURANCE		\$6,238			\$6,238	
				327	RENTALS/LEASES		\$68,894			\$68,894	
				411	SUPPLIES AND MATERIALS		\$30,238			\$30,238	
			PRINTING AND COPYING SERVICES Total					\$159,582			\$159,582
		6560	WAREHOUSE & DELIVERY SERVICES	151	OFFICE SUPPORT		\$40,294			\$40,294	
				175	SKILLED TRADES		\$260,607			\$260,607	
				199	OVERTIME PAY		\$1,000			\$1,000	
				211	EMPLOYER SOCIAL SECURITY		\$22,957			\$22,957	
				221	EMPLOYER RETIREMENT		\$57,162			\$57,162	
				231	EMPLOYER HEALTH INSURANCE		\$47,254			\$47,254	
			WAREHOUSE & DELIVERY SERVICES Total					\$429,274			\$429,274
		6610	FINANCIAL SERVICES	361	MEMBERSHIP DUES AND FEES		\$100			\$100	
			FINANCIAL SERVICES Total					\$100			\$100

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6612	PURCHASING SERVICES	151	OFFICE SUPPORT		\$238,201			\$238,201
				211	EMPLOYER SOCIAL SECURITY		\$18,239			\$18,239
				221	EMPLOYER RETIREMENT		\$44,891			\$44,891
				231	EMPLOYER HEALTH INSURANCE		\$30,638			\$30,638
				311	CONTRACTED SERVICES		\$21,773			\$21,773
				312	WORKSHOP EXPENSES		\$3,269			\$3,269
				342	POSTAGE		\$3,050			\$3,050
				411	SUPPLIES AND MATERIALS		\$17,720			\$17,720
				422	REPAIR PARTS, MATERIALS, LABOR		\$321			\$321
				459	OTHER FOOD PURCHASES		\$100			\$100
				461	FURNITURE & EQUIPMENT-INVENTORY		\$70,353			\$70,353
				462	COMPUTER EQUIPMENT-INVENTORIED		\$109			\$109
			PURCHASING SERVICES Total				\$448,664			\$448,664
	PURCHASING Total						\$1,040,560			\$1,040,560
855	STUDENT SUPPORT	5210	CHILDREN WITH DISABILITIES	411	SUPPLIES AND MATERIALS		\$150			\$150
			CHILDREN WITH DISABILITIES CURRICULAR Total				\$150			\$150
		5310	ALTERNATIVE INSTR SERVICE	314	PRINTING AND BINDING FEES		\$4,375			\$4,375
				411	SUPPLIES AND MATERIALS		\$13,112			\$13,112
				418	COMPUTER SOFTWARE AND SUPPLIES		\$6,800			\$6,800
				459	OTHER FOOD PURCHASES		\$2,155			\$2,155
			ALTERNATIVE INSTR SERVICES K-12 Total				\$26,442			\$26,442
		5830	GUIDANCE SERVICES	311	CONTRACTED SERVICES		\$300			\$300
				312	WORKSHOP EXPENSES		\$3,750			\$3,750
				361	MEMBERSHIP DUES AND FEES		\$450			\$450
				411	SUPPLIES AND MATERIALS		\$5,140			\$5,140
			GUIDANCE SERVICES Total				\$9,640			\$9,640
		5880	PARENT INVOLVEMENT SERV	459	OTHER FOOD PURCHASES		\$750			\$750
			PARENT INVOLVEMENT SERVICES Total				\$750			\$750
		6300	ALTERNATIVE PROGS	135	INSTRUCTIONAL FACILITATORS		\$66,006			\$66,006
			SUPPORT & DEVELOPMENT	151	OFFICE SUPPORT		\$36,405			\$36,405
				181	SUPPLEMENTARY PAY		\$6,992			\$6,992
				211	EMPLOYER SOCIAL SECURITY		\$8,322			\$8,322
				221	EMPLOYER RETIREMENT		\$20,537			\$20,537
				231	EMPLOYER HEALTH INSURANCE		\$12,208			\$12,208
				312	WORKSHOP EXPENSES		\$9,838			\$9,838
				418	COMPUTER SOFTWARE AND SUPPLIES		\$350			\$350
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total				\$160,658			\$160,658

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Beginning Budget/Balance						Fund					
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
		6303	REMEDIAL/SUPPL SERV K-12	411	SUPPLIES AND MATERIALS		\$1,550			\$1,550	
				418	COMPUTER SOFTWARE AND SUPPLIES		\$3,300			\$3,300	
			REMEDIAL/SUPPL SERV K-12 SUPPORT SERVICES Total					\$4,850			\$4,850
		6305	EXTENDED DAY/YEAR INSTR	312	WORKSHOP EXPENSES		\$2,840			\$2,840	
			EXTENDED DAY/YEAR INSTR SUPPORT SERVICES Total					\$2,840			\$2,840
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$3,000			\$3,000	
			COMMUNICATION SERVICES Total					\$3,000			\$3,000
		6820	STUDENT ACCOUNTING SUPP	151	OFFICE SUPPORT		\$224,568			\$224,568	
				153	ADMINISTRATIVE SPECIALIST (CO)		\$122,706			\$122,706	
				182	EMPLOYEE ALLOWANCES		\$1,400			\$1,400	
				211	EMPLOYER SOCIAL SECURITY		\$26,605			\$26,605	
				221	EMPLOYER RETIREMENT		\$66,035			\$66,035	
				231	EMPLOYER HEALTH INSURANCE		\$43,437			\$43,437	
				311	CONTRACTED SERVICES		\$7,017			\$7,017	
				312	WORKSHOP EXPENSES		\$1,185			\$1,185	
				332	TRAVEL REIMBURSEMENT		\$1,825			\$1,825	
				353	CERTIFICATION/LICENSING FEES		\$100			\$100	
				361	MEMBERSHIP DUES AND FEES		\$1,200			\$1,200	
				411	SUPPLIES AND MATERIALS		\$8,508			\$8,508	
				418	COMPUTER SOFTWARE AND SUPPLIES		\$2,400			\$2,400	
				459	OTHER FOOD PURCHASES		\$500			\$500	
				462	COMPUTER EQUIPMENT-INVENTORIED		\$1,040			\$1,040	
			STUDENT ACCOUNTING SUPPORT SERVICES Total					\$508,526			\$508,526
		6850	SAFETY & SECURITY SUPP	311	CONTRACTED SERVICES		\$42,261			\$42,261	
			SAFETY & SECURITY SUPPORT SERVICES Total					\$42,261			\$42,261
		6920	LEGAL SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$90,160			\$90,160	
				151	OFFICE SUPPORT		\$51,604			\$51,604	
				187	SALARY DIFFERENTIAL		\$10,410			\$10,410	
				211	EMPLOYER SOCIAL SECURITY		\$11,461			\$11,461	
				221	EMPLOYER RETIREMENT		\$28,368			\$28,368	
				231	EMPLOYER HEALTH INSURANCE		\$11,689			\$11,689	
			LEGAL SERVICES Total					\$203,692			\$203,692
		6942	DEPUTY, ASSOCIATE & ASSIST	299	OTHER EMPLOYEE BENEFITS		\$1,718			\$1,718	
			DEPUTY, ASSOCIATE & ASSISTANTS Total					\$1,718			\$1,718
		STUDENT SUPPORT Total					\$964,527				\$964,527

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						Fund				Grand Total	
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8		
856	HUMAN RESOURCES	5110	REGULAR CURRICULAR	163	SUBSTITUTE FOR STAFF DEV ABSENCE		\$2,710			\$2,710	
				211	EMPLOYER SOCIAL SECURITY		\$284			\$284	
			REGULAR CURRICULAR SERVICES Total					\$2,994			\$2,994
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$2,930			\$2,930	
			COMMUNICATION SERVICES Total					\$2,930			\$2,930
		6620	HUMAN RESOURCE SERVICES	151	OFFICE SUPPORT		\$329,139			\$329,139	
				153	ADMINISTRATIVE SPECIALIST (CO)		\$187,938			\$187,938	
				182	EMPLOYEE ALLOWANCES		\$8,726			\$8,726	
				199	OVERTIME PAY		\$147			\$147	
				211	EMPLOYER SOCIAL SECURITY		\$40,746			\$40,746	
				221	EMPLOYER RETIREMENT		\$97,966			\$97,966	
				231	EMPLOYER HEALTH INSURANCE		\$66,408			\$66,408	
				311	CONTRACTED SERVICES		\$96,404			\$96,404	
				312	WORKSHOP EXPENSES		\$11,450			\$11,450	
				313	ADVERTISING COST		\$850			\$850	
				332	TRAVEL REIMBURSEMENT		\$785			\$785	
				342	POSTAGE		\$20			\$20	
				411	SUPPLIES AND MATERIALS		\$37,374			\$37,374	
				459	OTHER FOOD PURCHASES		\$7,706			\$7,706	
			HUMAN RESOURCE SERVICES Total					\$885,659			\$885,659
		6621	HUMAN RESOURCE MGMT	165	SUBSTITUTE - NON TEACHING		\$41,930			\$41,930	
				211	EMPLOYER SOCIAL SECURITY		\$5,715			\$5,715	
				311	CONTRACTED SERVICES		\$29,901			\$29,901	
			HUMAN RESOURCE MGMT Total					\$77,546			\$77,546
		6622	RECRUITMENT SERVICES	332	TRAVEL REIMBURSEMENT		\$5,430			\$5,430	
			RECRUITMENT SERVICES Total					\$5,430			\$5,430
		6942	DEPUTY, ASSOCIATE & ASSIST	299	OTHER EMPLOYEE BENEFITS		\$320			\$320	
			DEPUTY, ASSOCIATE & ASSISTANTS Total					\$320			\$320
	HUMAN RESOURCES Total							\$974,879			\$974,879

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						Fund					
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total	
857	FINANCE	6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$660			\$660	
			COMMUNICATION SERVICES Total					\$660			\$660
		6610	FINANCIAL SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$63,182			\$63,182	
				151	OFFICE SUPPORT		\$520,414			\$520,414	
				152	TECHNICIAN		\$64,260			\$64,260	
				153	ADMINISTRATIVE SPECIALIST (CO)		\$229,544			\$229,544	
				182	EMPLOYEE ALLOWANCES		\$1,859			\$1,859	
				199	OVERTIME PAY		\$3,887			\$3,887	
				211	EMPLOYER SOCIAL SECURITY		\$65,136			\$65,136	
				221	EMPLOYER RETIREMENT		\$162,043			\$162,043	
				231	EMPLOYER HEALTH INSURANCE		\$109,470			\$109,470	
				299	OTHER EMPLOYEE BENEFITS		\$8,730			\$8,730	
				311	CONTRACTED SERVICES		\$41,068			\$41,068	
				312	WORKSHOP EXPENSES		\$24,285			\$24,285	
				332	TRAVEL REIMBURSEMENT		\$1,000			\$1,000	
				342	POSTAGE		\$150			\$150	
				361	MEMBERSHIP DUES AND FEES		\$4,265			\$4,265	
				362	BANK SERVICE FEES		\$28,370			\$28,370	
				411	SUPPLIES AND MATERIALS		\$14,419			\$14,419	
				418	COMPUTER SOFTWARE AND SUPPLIES		\$117,039			\$117,039	
				459	OTHER FOOD PURCHASES		\$450			\$450	
				462	COMPUTER EQUIPMENT-INVENTORIED		\$1,000			\$1,000	
			FINANCIAL SERVICES Total					\$1,460,571			\$1,460,571
		6910	BOARD OF EDUCATION	192	ADDITIONAL RESPONSIBILITY STIPEND		\$6,217			\$6,217	
				211	EMPLOYER SOCIAL SECURITY		\$601			\$601	
				221	EMPLOYER RETIREMENT		\$1,214			\$1,214	
			BOARD OF EDUCATION Total					\$8,032			\$8,032
		6932	EXTERNAL AUDIT	311	CONTRACTED SERVICES		\$54,000			\$54,000	
			EXTERNAL AUDIT Total					\$54,000			\$54,000
	FINANCE Total							\$1,523,263			\$1,523,263

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						Fund				Grand Total	
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8		
858	BOARD OF EDUCATON	6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$5,340			\$5,340	
			COMMUNICATION SERVICES Total					\$5,340			\$5,340
		6910	BOARD OF EDUCATION	192	ADDITIONAL RESPONSIBILITY STIPEND		\$91,744			\$91,744	
				211	EMPLOYER SOCIAL SECURITY		\$7,078			\$7,078	
				311	CONTRACTED SERVICES		\$1,000			\$1,000	
				312	WORKSHOP EXPENSES		\$866			\$866	
				332	TRAVEL REIMBURSEMENT		\$24,500			\$24,500	
				361	MEMBERSHIP DUES AND FEES		\$30,574			\$30,574	
				411	SUPPLIES AND MATERIALS		\$3,550			\$3,550	
				418	COMPUTER SOFTWARE AND SUPPLIES		\$1,550			\$1,550	
				459	OTHER FOOD PURCHASES		\$3,150			\$3,150	
			BOARD OF EDUCATION Total					\$164,012			\$164,012
		8700	SCHOLARSHIPS	351	TUITION REIMBURSEMENT		\$120,000			\$120,000	
			SCHOLARSHIPS Total					\$120,000			\$120,000
	BOARD OF EDUCATON Total							\$289,352			\$289,352
859	INSTRUCTIONAL SUPPORT	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE FOR STAFF DEV ABSENCE		\$5,744			\$5,744	
				191	CURRICULUM DEVELOPMENT PAY		\$79,388			\$79,388	
				211	EMPLOYER SOCIAL SECURITY		\$856			\$856	
				221	EMPLOYER RETIREMENT		\$794			\$794	
				311	CONTRACTED SERVICES		\$10,222			\$10,222	
				312	WORKSHOP EXPENSES		\$18,663			\$18,663	
				332	TRAVEL REIMBURSEMENT		\$3,027			\$3,027	
				333	FIELD TRIPS		\$40,250			\$40,250	
				351	TUITION REIMBURSEMENT		\$10,100			\$10,100	
				361	MEMBERSHIP DUES AND FEES		\$10,767			\$10,767	
				411	SUPPLIES AND MATERIALS		\$135,665			\$135,665	
				418	COMPUTER SOFTWARE AND SUPPLIES		\$123,010			\$123,010	
				459	OTHER FOOD PURCHASES		\$526			\$526	
				462	COMPUTER EQUIPMENT-INVENTORIED		\$1,550			\$1,550	
			REGULAR CURRICULAR SERVICES Total					\$440,562			\$440,562
		5410	SCHOOL PRINCIPAL	299	OTHER EMPLOYEE BENEFITS		\$422			\$422	
			SCHOOL PRINCIPAL Total					\$422			\$422

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6110	REGULAR CURRICULAR	135	INSTRUCTIONAL FACILITATORS		\$533,069			\$533,069
			SUPPORT & DEVELOPMENT	152	TECHNICIAN		\$48,083			\$48,083
				181	SUPPLEMENTARY PAY		\$55,584			\$55,584
				182	EMPLOYEE ALLOWANCES		\$14,000			\$14,000
				211	EMPLOYER SOCIAL SECURITY		\$49,612			\$49,612
				221	EMPLOYER RETIREMENT		\$122,452			\$122,452
				231	EMPLOYER HEALTH INSURANCE		\$52,122			\$52,122
				311	CONTRACTED SERVICES		\$8,728			\$8,728
				312	WORKSHOP EXPENSES		\$19,908			\$19,908
				332	TRAVEL REIMBURSEMENT		\$740			\$740
				411	SUPPLIES AND MATERIALS		\$13,953			\$13,953
				418	COMPUTER SOFTWARE AND SUPPLIES		\$133			\$133
				459	OTHER FOOD PURCHASES		\$695			\$695
			REGULAR CURRICULAR SUPPORT & DEVELOPMENT Total				\$919,079			\$919,079
		6200	SPEC POP SUPPORT & DEV	411	SUPPLIES AND MATERIALS		\$8,000			\$8,000
			SPEC POP SUPPORT & DEVELOPMENT Total				\$8,000			\$8,000
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$8,040			\$8,040
			COMMUNICATION SERVICES Total				\$8,040			\$8,040
			INSTRUCTIONAL SUPPORT Total				\$1,376,103			\$1,376,103
860	SUPERINTENDENT	5400	SCHOOL LEADERSHIP	312	WORKSHOP EXPENSES		\$279			\$279
			SCHOOL LEADERSHIP SERVICES Total				\$279			\$279
		6110	REGULAR CURR SUPPORT	411	SUPPLIES AND MATERIALS		\$600			\$600
			REGULAR CURRICULAR SUPPORT & DEVELOPMENT Total				\$600			\$600
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$1,893			\$1,893
			COMMUNICATION SERVICES Total				\$1,893			\$1,893
		6931	INTERNAL AUDIT	151	OFFICE SUPPORT		\$13,500			\$13,500
				182	EMPLOYEE ALLOWANCES		\$551			\$551
				211	EMPLOYER SOCIAL SECURITY		\$1,050			\$1,050
				311	CONTRACTED SERVICES		\$250			\$250
				312	WORKSHOP EXPENSES		\$1,717			\$1,717
				332	TRAVEL REIMBURSEMENT		\$510			\$510
				361	MEMBERSHIP DUES AND FEES		\$30			\$30
				411	SUPPLIES AND MATERIALS		\$1,452			\$1,452
				418	COMPUTER SOFTWARE AND SUPPLIES		\$270			\$270
			INTERNAL AUDIT Total				\$19,330			\$19,330

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6941	OFFICE OF THE SUPERINTENDENT	151	OFFICE SUPPORT		\$126,397			\$126,397
				211	EMPLOYER SOCIAL SECURITY		\$10,004			\$10,004
				221	EMPLOYER RETIREMENT		\$24,351			\$24,351
				231	EMPLOYER HEALTH INSURANCE		\$12,852			\$12,852
				299	OTHER EMPLOYEE BENEFITS		\$1,830			\$1,830
				311	CONTRACTED SERVICES		\$2,771			\$2,771
				312	WORKSHOP EXPENSES		\$53,861			\$53,861
				314	PRINTING AND BINDING FEES		\$2,400			\$2,400
				331	PUPIL TRANSPORTATION-CONTRACTED		\$3,805			\$3,805
				332	TRAVEL REIMBURSEMENT		\$6,525			\$6,525
				361	MEMBERSHIP DUES AND FEES		\$74,687			\$74,687
				411	SUPPLIES AND MATERIALS		\$7,866			\$7,866
				418	COMPUTER SOFTWARE AND SUPPLIES		\$2,072			\$2,072
				459	OTHER FOOD PURCHASES		\$11,999			\$11,999
			OFFICE OF THE SUPERINTENDENT Total				\$341,420			\$341,420
			SUPERINTENDENT Total				\$363,522			\$363,522
861	WELLNESS FUNDRAISER	7100	COMMUNITY SERVICES	311	CONTRACTED SERVICES				\$4,490	\$4,490
				331	PUPIL TRANSPORTATION-CONTRACTED				\$150	\$150
				371	LIABILITY INSURANCE				\$250	\$250
				411	SUPPLIES AND MATERIALS				\$9,110	\$9,110
				459	OTHER FOOD PURCHASES				\$1,500	\$1,500
			COMMUNITY SERVICES Total						\$15,500	\$15,500
		8400	INTERFUND TRANSFERS	716	TRANSFERS TO INDIVIDUAL SCH FUND				\$4,500	\$4,500
			INTERFUND TRANSFERS Total						\$4,500	\$4,500
			WELLNESS FUNDRAISER Total						\$20,000	\$20,000
862	HIGH SCHOOL SIGNATURE PROG	5110	REGULAR CURRICULAR	411	SUPPLIES AND MATERIALS		\$91,000			\$91,000
			REGULAR CURRICULAR SERVICES Total				\$91,000			\$91,000
			HIGH SCHOOL SIGNATURE PROGRAMS Total				\$91,000			\$91,000
863	HEARING BOARD/SCHOOL SAFETY	5840	HEALTH SUPPORT SERVICES	312	WORKSHOP EXPENSES		\$4,700			\$4,700
				411	SUPPLIES AND MATERIALS		\$17,194			\$17,194
				461	FURNITURE & EQUIPMENT-INVENTORY		\$1,466			\$1,466
			HEALTH SUPPORT SERVICES Total				\$23,360			\$23,360
		6110	REGULAR CURR SUPPORT	311	CONTRACTED SERVICES		\$25,000			\$25,000
				411	SUPPLIES AND MATERIALS		\$2,686			\$2,686
				418	COMPUTER SOFTWARE AND SUPPLIES		\$400			\$400
			REGULAR CURRICULAR SUPPORT & DEVELOPMENT Total				\$28,086			\$28,086
			HEARING BOARD/SCHOOL SAFETY Total				\$51,446			\$51,446

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OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						Fund				Grand Total		
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8			
864	STUDENT SERVICES	5320	ATTENDANCE/SOCIAL WORK SERVICES	312	WORKSHOP EXPENSES		\$1,612			\$1,612		
				314	PRINTING AND BINDING FEES		\$100			\$100		
				332	TRAVEL REIMBURSEMENT		\$5,263			\$5,263		
				459	OTHER FOOD PURCHASES		\$250			\$250		
				ATTENDANCE/SOCIAL WORK SERVICES Total							\$7,225	
		5830	GUIDANCE SERVICES	312	WORKSHOP EXPENSES		\$7,471					\$7,471
				361	MEMBERSHIP DUES AND FEES		\$209					\$209
				411	SUPPLIES AND MATERIALS		\$500					\$500
		GUIDANCE SERVICES Total							\$8,180			\$8,180
		5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES		\$62,000					\$62,000
HEALTH SUPPORT SERVICES Total							\$62,000			\$62,000		
6300	ALTERNATIVE PROGS SUPPORT & DEVELOPMENT	312	WORKSHOP EXPENSES		\$14,651					\$14,651		
		314	PRINTING AND BINDING FEES		\$400					\$400		
		332	TRAVEL REIMBURSEMENT		\$3,700					\$3,700		
		411	SUPPLIES AND MATERIALS		\$29,500					\$29,500		
		459	OTHER FOOD PURCHASES		\$400					\$400		
ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total							\$48,651			\$48,651		
6303	REMEDIAL/SUPPL SERV K-12	411	SUPPLIES AND MATERIALS		\$300					\$300		
		REMEDIAL/SUPPL SERV K-12 SUPPORT SERVICES Total							\$300			\$300
6820	STUDENT ACCOUNTING SUPPORT SERVICES	312	WORKSHOP EXPENSES		\$1,969					\$1,969		
		332	TRAVEL REIMBURSEMENT		\$1,850					\$1,850		
		411	SUPPLIES AND MATERIALS		\$500					\$500		
		418	COMPUTER SOFTWARE AND SUPPLIES		\$800					\$800		
STUDENT ACCOUNTING SUPPORT SERVICES Total							\$5,119			\$5,119		
STUDENT SERVICES Total							\$131,475			\$131,475		

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
865	COUNTY EARLY CHILDHOOD EXPANSION	5340	PRE-K READINESS REMEDIAL	121	TEACHER				\$109,377	\$109,377
				142	TEACHER ASSISTANT SALARIES				\$68,600	\$68,600
				146	SCHOOL-BASED SPECIALIST				\$38,860	\$38,860
				162	SUBSTITUTE TEACHER-REG TEA ABS				\$2,086	\$2,086
				163	SUBSTITUTE FOR STAFF DEV ABSENCE				\$1,000	\$1,000
				165	SUBSTITUTE - NON TEACHING				\$1,520	\$1,520
				181	SUPPLEMENTARY PAY				\$10,080	\$10,080
				196	STAFF DEV. PARTICIPANT PAY				\$700	\$700
				211	EMPLOYER SOCIAL SECURITY				\$19,040	\$19,040
				221	EMPLOYER RETIREMENT				\$46,070	\$46,070
				231	EMPLOYER HEALTH INSURANCE				\$42,728	\$42,728
				232	EMPLOYER'S WORKERS' COMP INS				\$8,000	\$8,000
				312	WORKSHOP EXPENSES				\$7,000	\$7,000
				332	TRAVEL REIMBURSEMENT				\$500	\$500
				411	SUPPLIES AND MATERIALS				\$22,000	\$22,000
				418	COMPUTER SOFTWARE AND SUPPLIES				\$5,000	\$5,000
				451	FOOD PURCHASE				\$10,000	\$10,000
				459	OTHER FOOD PURCHASES				\$3,000	\$3,000
				462	COMPUTER EQUIPMENT-INVENTORIED				\$2,000	\$2,000
				541	FURNITURE & EQUIP-CAPITALIZED				\$20,000	\$20,000
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL SERVICES Total						\$417,561	\$417,561
		5404	SCHOOL CLERICAL SUPPORT	151	OFFICE SUPPORT				\$38,000	\$38,000
				211	EMPLOYER SOCIAL SECURITY				\$3,000	\$3,000
				221	EMPLOYER RETIREMENT				\$7,200	\$7,200
				231	EMPLOYER HEALTH INSURANCE				\$6,104	\$6,104
				232	EMPLOYER'S WORKERS' COMP INS				\$800	\$800
			SCHOOL CLERICAL SUPPORT Total						\$55,104	\$55,104
		5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES				\$12,757	\$12,757
			HEALTH SUPPORT SERVICES Total						\$12,757	\$12,757
		5880	PARENT INVOLVEMENT SERV	459	OTHER FOOD PURCHASES				\$2,000	\$2,000
			PARENT INVOLVEMENT SERVICES Total						\$2,000	\$2,000
			COUNTY EARLY CHILDHOOD EXPANSION Total						\$487,422	\$487,422
882	ATHLETICS - SCHOOL ALLOCATION	5500	CO-CURRICULAR SERVICES	411	SUPPLIES AND MATERIALS		\$523,270			\$523,270
			CO-CURRICULAR SERVICES Total				\$523,270			\$523,270
			ATHLETICS - SCHOOL ALLOCATION Total				\$523,270			\$523,270

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Beginning Budget/Balance						Fund				Grand Total	
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8		
883	ATHLETICS	5500	CO-CURRICULAR SERVICES	121	TEACHER		\$75,260			\$75,260	
				129	HELD HARMLESS TEACHER SALARY		\$6,324			\$6,324	
				146	SCHOOL-BASED SPECIALIST		\$173,084			\$173,084	
				181	SUPPLEMENTARY PAY		\$11,652			\$11,652	
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$515,000			\$515,000	
				199	OVERTIME PAY		\$1,328			\$1,328	
				211	EMPLOYER SOCIAL SECURITY		\$65,953			\$65,953	
				221	EMPLOYER RETIREMENT		\$150,908			\$150,908	
				231	EMPLOYER HEALTH INSURANCE		\$37,528			\$37,528	
				312	WORKSHOP EXPENSES		\$1,018			\$1,018	
				327	RENTALS/LEASES		\$10,000			\$10,000	
			CO-CURRICULAR SERVICES Total					\$1,048,055			\$1,048,055
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$840			\$840	
			COMMUNICATION SERVICES Total					\$840			\$840
	ATHLETICS Total						\$1,048,895			\$1,048,895	
884	ARTS EDUCATION	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE FOR STAFF DEV ABSENCE		\$315			\$315	
				181	SUPPLEMENTARY PAY		\$43,184			\$43,184	
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$977			\$977	
				211	EMPLOYER SOCIAL SECURITY		\$3,080			\$3,080	
				221	EMPLOYER RETIREMENT		\$7,507			\$7,507	
				311	CONTRACTED SERVICES		\$18,709			\$18,709	
				312	WORKSHOP EXPENSES		\$1,298			\$1,298	
				319	OTHER PROFESSIONAL/TECHNICAL SER		\$3,865			\$3,865	
				326	CONTRACTED REPAIRS - EQUIPMENT		\$328			\$328	
				331	PUPIL TRANSPORTATION-CONTRACTED		\$42,110			\$42,110	
				332	TRAVEL REIMBURSEMENT		\$1,500			\$1,500	
				333	FIELD TRIPS		\$32,246			\$32,246	
				361	MEMBERSHIP DUES AND FEES		\$133			\$133	
				411	SUPPLIES AND MATERIALS		\$177,632			\$177,632	
				461	FURNITURE & EQUIPMENT-INVENTORY		\$31,316			\$31,316	
				541	FURNITURE & EQUIP-CAPITALIZED		\$6,200			\$6,200	
			REGULAR CURRICULAR SERVICES Total					\$370,400			\$370,400

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FISCAL YEAR 2018-2019

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5850	SAFETY & SECURITY SUPP	311	CONTRACTED SERVICES		\$1,746			\$1,746
SAFETY & SECURITY SUPPORT SERVICES Total							\$1,746			\$1,746
		6110	REGULAR CURR SUPPORT & DEVELOPMENT	326	CONTRACTED REPAIRS - EQUIPMENT		\$48,351			\$48,351
				411	SUPPLIES AND MATERIALS		\$1,000			\$1,000
				422	REPAIR PARTS, MATERIALS, LABOR		\$1,880			\$1,880
				459	OTHER FOOD PURCHASES		\$200			\$200
REGULAR CURRICULAR SUPPORT & DEVELOPMENT Total							\$51,431			\$51,431
ARTS EDUCATION Total							\$423,577			\$423,577
886	NHCS SUMMER CAMPS	5110	REGULAR CURRICULAR SERVICES	192	ADDITIONAL RESPONSIBILITY STIPEND				\$24,000	\$24,000
				211	EMPLOYER SOCIAL SECURITY				\$1,500	\$1,500
				221	EMPLOYER RETIREMENT				\$2,750	\$2,750
				333	FIELD TRIPS				\$500	\$500
				411	SUPPLIES AND MATERIALS				\$1,800	\$1,800
REGULAR CURRICULAR SERVICES Total							\$30,550			\$30,550
NHCS SUMMER CAMPS Total							\$30,550			\$30,550
888	TECHNOLOGY	5810	EDUCATIONAL MEDIA SERV	131	INSTRUCTIONAL SUPPORT I		\$6,079			\$6,079
				163	SUBSTITUTE FOR STAFF DEV ABSENCE		\$2,627			\$2,627
				211	EMPLOYER SOCIAL SECURITY		\$606			\$606
				221	EMPLOYER RETIREMENT		\$1,111			\$1,111
EDUCATIONAL MEDIA SERVICES Total							\$10,423			\$10,423

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
FISCAL YEAR 2018-2019

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6401	TECHNOLOGY SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$274,862			\$274,862
				129	HELD HARMLESS TEACHER SALARY		\$1,512			\$1,512
				131	INSTRUCTIONAL SUPPORT I		\$186,072			\$186,072
				146	SCHOOL-BASED SPECIALIST		\$76,007			\$76,007
				151	OFFICE SUPPORT		\$100,760			\$100,760
				175	SKILLED TRADES		\$1,489,219			\$1,489,219
				181	SUPPLEMENTARY PAY		\$17,694			\$17,694
				182	EMPLOYEE ALLOWANCES		\$5,596			\$5,596
				197	STAFF DEVELOPMENT INSTRUCTOR		\$2,750			\$2,750
				199	OVERTIME PAY		\$2,400			\$2,400
				211	EMPLOYER SOCIAL SECURITY		\$158,423			\$158,423
				221	EMPLOYER RETIREMENT		\$395,306			\$395,306
				231	EMPLOYER HEALTH INSURANCE		\$234,979			\$234,979
				311	CONTRACTED SERVICES		\$561,428			\$561,428
				312	WORKSHOP EXPENSES		\$60,762			\$60,762
				325	CONTRACTED REPAIRS - LAND/BLDG		\$4,905			\$4,905
				326	CONTRACTED REPAIRS - EQUIPMENT		\$35,778			\$35,778
				327	RENTALS/LEASES		\$420,789			\$420,789
				332	TRAVEL REIMBURSEMENT		\$1,200			\$1,200
				342	POSTAGE		\$700			\$700
				361	MEMBERSHIP DUES AND FEES		\$2,009			\$2,009
				363	ASSESSMENTS/PENALTIES		\$252			\$252
				411	SUPPLIES AND MATERIALS		\$70,223			\$70,223
				418	COMPUTER SOFTWARE AND SUPPLIES		\$487,389			\$487,389
				422	REPAIR PARTS, MATERIALS, LABOR		\$124,084			\$124,084
				459	OTHER FOOD PURCHASES		\$1,000			\$1,000
				461	FURNITURE & EQUIPMENT-INVENTORY		\$19,691			\$19,691
				462	COMPUTER EQUIPMENT-INVENTORIED		\$127,614			\$127,614
				541	FURNITURE & EQUIP-CAPITALIZED		\$7,483			\$7,483
				542	COMPUTER HARDWARE-CAPITALIZED		\$5,112			\$5,112
			TECHNOLOGY SERVICES Total				\$4,875,999			\$4,875,999
		6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$17,620			\$17,620
				326	CONTRACTED REPAIRS - EQUIPMENT		\$29,500			\$29,500
				341	TELEPHONE		\$190,000			\$190,000
				343	TELECOMMUNICATIONS SERVICES		\$15,790			\$15,790
				344	MOBILE COMMUNICATION COSTS		\$34,247			\$34,247
			COMMUNICATION SERVICES Total				\$287,157			\$287,157

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
FISCAL YEAR 2018-2019

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6942	DEPUTY, ASSOCIATE & ASSIST	299	OTHER EMPLOYEE BENEFITS		\$9,200			\$9,200
			DEPUTY, ASSOCIATE & ASSISTANTS Total				\$9,200			\$9,200
	TECHNOLOGY Total						\$5,182,779			\$5,182,779
890	TESTING	6510	COMMUNICATION SERVICES	182	EMPLOYEE ALLOWANCES		\$1,080			\$1,080
			COMMUNICATION SERVICES Total				\$1,080			\$1,080
		6710	STUDENT TESTING SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$72,485			\$72,485
				131	INSTRUCTIONAL SUPPORT I		\$66,000			\$66,000
				151	OFFICE SUPPORT		\$79,621			\$79,621
				181	SUPPLEMENTARY PAY		\$5,652			\$5,652
				211	EMPLOYER SOCIAL SECURITY		\$16,774			\$16,774
				221	EMPLOYER RETIREMENT		\$42,201			\$42,201
				231	EMPLOYER HEALTH INSURANCE		\$24,415			\$24,415
				311	CONTRACTED SERVICES		\$21,920			\$21,920
				312	WORKSHOP EXPENSES		\$4,822			\$4,822
				332	TRAVEL REIMBURSEMENT		\$407			\$407
				342	POSTAGE		\$196			\$196
				411	SUPPLIES AND MATERIALS		\$28,096			\$28,096
				418	COMPUTER SOFTWARE AND SUPPLIES		\$26,818			\$26,818
				459	OTHER FOOD PURCHASES		\$1,049			\$1,049
			STUDENT TESTING SERVICES Total				\$390,456			\$390,456
	TESTING Total						\$391,536			\$391,536
898	CHARTER SCHOOLS	8100	PAYMENTS TO OTHER GOV	717	TRANSFERS TO CHARTER SCHOOLS		\$5,108,136			\$5,108,136
	ALLOCATION		PAYMENTS TO OTHER GOV UNITS Total				\$5,108,136			\$5,108,136
	CHARTER SCHOOLS ALLOCATION Total						\$5,108,136			\$5,108,136
Grand Total						\$151,943,006	\$84,903,814	\$15,395,817	\$8,131,457	\$260,374,094

NEW HANOVER COUNTY SCHOOLS
OTHER FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
FISCAL YEAR 2018-2019

Beginning Budget/Balance						Fund			
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	4	5	6	Grand Total
035	CHILD NUTRITION	7200	NUTRITION SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$61,200		\$61,200
				151	OFFICE SUPPORT		\$203,500		\$203,500
				165	SUBSTITUTE - NON TEACHING		\$116,000		\$116,000
				171	DRIVER		\$66,000		\$66,000
				174	CAFETERIA WORKER		\$2,700,000		\$2,700,000
				176	MANAGER		\$1,180,000		\$1,180,000
				181	SUPPLEMENTARY PAY		\$15,000		\$15,000
				184	LONGEVITY PAY		\$60,000		\$60,000
				185	BONUS LEAVE PAYOFF		\$3,500		\$3,500
				188	ANNUAL LEAVE PAYOFF		\$25,000		\$25,000
				199	OVERTIME PAY		\$2,000		\$2,000
				211	EMPLOYER SOCIAL SECURITY		\$345,000		\$345,000
				221	EMPLOYER RETIREMENT		\$546,000		\$546,000
				231	EMPLOYER HEALTH INSURANCE		\$615,000		\$615,000
				232	EMPLOYER'S WORKERS' COMP INS		\$25,000		\$25,000
				233	EMPLOYER'S UNEMPLOYMENT INS		\$200		\$200
				311	CONTRACTED SERVICES		\$25,000		\$25,000
				312	WORKSHOP EXPENSES		\$7,000		\$7,000
				313	ADVERTISING COST		\$300		\$300
				314	PRINTING AND BINDING FEES		\$700		\$700
				326	CONTRACTED REPAIRS - EQUIPMENT		\$160,000		\$160,000
				332	TRAVEL REIMBURSEMENT		\$12,000		\$12,000
				342	POSTAGE		\$100		\$100
				361	MEMBERSHIP DUES AND FEES		\$3,000		\$3,000
				411	SUPPLIES AND MATERIALS		\$180,000		\$180,000
				418	COMPUTER SOFTWARE AND SUPPLIES		\$3,000		\$3,000
				451	FOOD PURCHASE		\$6,000,000		\$6,000,000
				453	FOOD PROCESSING SUPPLIES		\$345,000		\$345,000
				461	FURNITURE & EQUIPMENT-INVENTORIED		\$5,500		\$5,500
				462	COMPUTER EQUIPMENT-INVENTORIED		\$6,000		\$6,000
				541	FURNITURE & EQUIPMENT-CAPITALIZED		\$6,000		\$6,000
				571	DEPRECIATION		\$178,000		\$178,000
			NUTRITION SERVICES Total				\$12,895,000		\$12,895,000
	CHILD NUTRITION Total						\$12,895,000		\$12,895,000
600	SCHOLARSHIP	8700	SCHOLARSHIPS	351	TUITION REIMBURSEMENT			\$20,000	\$20,000
	AWARDS		SCHOLARSHIPS Total					\$20,000	\$20,000
	SCHOLARSHIP AWARDS Total							\$20,000	\$20,000

NEW HANOVER COUNTY SCHOOLS
OTHER FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
FISCAL YEAR 2018-2019

Beginning Budget/Balance						Fund			
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	4	5	6	Grand Total
816	COUNTY CAPITAL	5110	REGULAR CURRICULAR	461	FURNITURE & EQUIPMENT-INVENTORIED	\$227,200			\$227,200
	OUTLAY		REGULAR CURRICULAR SERVICES Total			\$227,200			\$227,200
	APPROPRIATION	5400	SCHOOL LEADERSHIP SERVICES	461	FURNITURE & EQUIPMENT-INVENTORIED	\$11,300			\$11,300
			SCHOOL LEADERSHIP SERVICES Total			\$11,300			\$11,300
		6401	TECHNOLOGY SERVICES	461	FURNITURE & EQUIPMENT-INVENTORIED	\$3,600			\$3,600
				462	COMPUTER EQUIPMENT-INVENTORIED	\$1,753,800			\$1,753,800
				542	COMPUTER HARDWARE-CAPITALIZED	\$480,000			\$480,000
			TECHNOLOGY SERVICES Total			\$2,237,400			\$2,237,400
		6540	CUSTODIAL/HOUSEKEEPING	461	FURNITURE & EQUIPMENT-INVENTORIED	\$10,700			\$10,700
			CUSTODIAL/HOUSEKEEPING SERVICES Total			\$10,700			\$10,700
		6550	TRANSPORTATION SERVICES	551	PURCHASE OF VEHICLES	\$28,800			\$28,800
			TRANSPORTATION SERVICES Total			\$28,800			\$28,800
		6560	WAREHOUSE & DELIVERY	461	FURNITURE & EQUIPMENT-INVENTORIED	\$31,600			\$31,600
			WAREHOUSE & DELIVERY SERVICES Total			\$31,600			\$31,600
		6580	MAINTENANCE SERVICES	461	FURNITURE & EQUIPMENT-INVENTORIED	\$15,000			\$15,000
			MAINTENANCE SERVICES Total			\$15,000			\$15,000
		9184	HOWE WINDOWS/DOORS	522	GENERAL CONTRACT	\$185,000			\$185,000
				526	ARCHITECTS FEES	\$26,000			\$26,000
				529	MISCELLANEOUS CONTRS & MIS CHG	\$80,000			\$80,000
			HOWE WINDOWS/DOORS Total			\$291,000			\$291,000
		9185	HOWE ROOFTOP UNIT	523	HVAC CONTRACT	\$434,000			\$434,000
				526	ARCHITECTS FEES	\$65,000			\$65,000
			HOWE ROOFTOP UNIT Total			\$499,000			\$499,000
		9186	TESTING REPAIRS	526	ARCHITECTS FEES	\$33,000			\$33,000
				529	MISCELLANEOUS CONTRS & MIS CHG	\$66,000			\$66,000
			TESTING REPAIRS Total			\$99,000			\$99,000
		9187	MOBILE CLASSROOMS	522	GENERAL CONTRACT	\$40,000			\$40,000
				529	MISCELLANEOUS CONTRS & MIS CHG	\$205,000			\$205,000
			MOBILE CLASSROOMS Total			\$245,000			\$245,000
	COUNTY CAPITAL OUTLAY APPROPRIATION Total					\$3,696,000			\$3,696,000
817	NHC INTERLOCAL	9181	ACCESS CTRL SYSTEM UPGRADE	529	MISCELLANEOUS CONTRS & MIS CHG	\$365,000			\$365,000
	SALES TAX		ACCESS CTRL SYSTEM UPGRADE VARIOUS Total			\$365,000			\$365,000
		9187	MOBILE CLASSROOMS	529	MISCELLANEOUS CONTRS & MIS CHG	\$204,000			\$204,000
			MOBILE CLASSROOMS Total			\$204,000			\$204,000
	NHC INTERLOCAL SALES TAX Total					\$569,000			\$569,000
Grand Total						\$4,265,000	\$12,895,000	\$20,000	\$17,180,000

NEW HANOVER COUNTY SCHOOLS
ALLOTMENT FORMULAS
FISCAL YEAR 2018-2019

Position	Elementary Schools	Middle Schools	High Schools	PRC #
Principal	1 per school	1 per school	1 per school	005
Assistant Principals	1 10.5 mo position per school	> 400 = 1 12 mo and .5 10.5 Mo 400+ = Incr to 1 12 mo and 1 10 mo	2 12 mo positions per school 2 10.5 mo positions per school (<i>to replace 12 mo through attrition</i>) 1 12 mo to serve as Athletic Director through attrition.	005
Classroom Teachers	Grade k-3: 1 per 19 students <i>(LEA Average may not exceed 20; Individual class size exceptions require HR approval)</i>	Grades 6: 1 per 23 students	Grade 9: 1 per 25.5 students	001
	Grades 4-5: 1 per 25 students	Grades 7-8: 1 per 22 students	Grades 10-12: 1 per 28 students	
Enhancement Teachers	3 Enhancement Positions Per School for Art, Music, and PE	Art, Music and PE are Included in Regular Allocations. Orchestra allocated separately with shared positions between middle and high schools.		
Career-Technical Education	n/a	Allocated based on ADM in grades 8-12	Allocated based on ADM in grades 8-12	013
Gifted Education Teachers (AIG)	1 position per school	1 position per school	.5 per school	001/034
In-School Suspension (ISS)	n/a	1 Teacher per school	1 Teacher per traditional high school (Replaced with non-certified position through attrition)	001
Literacy Coaches	1 per school	n/a	n/a	024/007
Limited English Proficiency	Positions allocated by Instructional Services based on need.			various
Signature Program Lead Teachers	n/a		One Position per HS	862
Special Education	Resource, Intensive Academic and Intensive Behavior Support Teachers are allotted based on IEP service hours. Teachers allotted 1 per 125-140 IEP hours. Additional regional services of Specially Designed Academics and Intensive Social Communication Supports allotted 1 per 6-10 IEPs, dependent upon extent of individual needs.	Resource, Intensive Academic and Intensive Behavior Support Teachers are allotted based on IEP service hours. Teachers allotted 1 per 190-210 IEP hours. Additional regional services of Specially Designed Academics and Intensive Social Communication Supports are allotted one per 8-12 IEPs, dependent upon extent of individual needs.	Resource, Intensive Behavior Support, and Occupational Course of Study Teachers allotted based on IEP service hours. Teachers allotted 1 per 275-290 IEP hours. Additional services of Specially Designed Academics and Intensive Social Communication Supports are allotted 1 per 8-14 IEPs, dependent upon extent of individual needs.	various

NEW HANOVER COUNTY SCHOOLS
ALLOTMENT FORMULAS
FISCAL YEAR 2018-2019

Position	Elementary Schools	Middle Schools	High Schools	PRC #
Teacher Assistants	Grade K: 2 for every 3 classes Grade 1: 1 for every 3 classes Grades 2-3: 1 for every 3 classes	1 Interventionist	n/a	027
Graduation Coach	n/a	n/a	1 Graduation Coach per Traditional HS <i>(Replace non-certified coach with licensed Counselor through attrition)</i>	069/007
Special Education Paraeducators	Intensive Services Setting positions are assigned regionally and based on program and projected IEP services. At least 1 para position is assigned per regional intensive service classroom. Additional para positions may be requested based on extensive needs.	Intensive Services Setting positions are assigned regionally and based on program and projected IEP services. At least 1 para position is assigned per regional intensive service classroom. Additional para positions may be requested based on extensive needs.	Intensive Services Setting positions are assigned based on projected program and IEP services. At least 1 para position per intensive service classroom. Additional para positions may be requested based on extensive needs. Each school is assigned a Job Coach for Occupational Course of Study support.	various
Virtual Academy Coordinators	n/a	Shared positions based on need	1 per traditional school (NCVPS Labs); shared at smaller schools	027
Media Specialist	1 per school	1 per school	1 per school	007
Guidance Counselor	Positions allocated by Student Support based on identified Risk Factors at each school		5 per School	007
Social Workers	Positions allocated by Student Support based on identified Risk Factors at each school.		2 per School	007
Psychologist	System wide positions to be allocated by Student Support Services.			007/032
Athletic Directors	n/a	n/a	1 12 month per High School or Additional Assistant Principal with AD duties	882
Custodians	1 12-Month Head Custodian / Remaining Positions allocated based on Maintenance need based formula			003
Support Associates	12-mo level 5 Secretary/Treasurer	12-mo level 5 Secretary/Treasurer	12-mo level 5 Secretary	003
	12-mo level 5 Data Manager	12-mo level 5 Data Manager	12-mo level 5 Treasurer	
	300+ students = 10-mo level 3 clerk	10-mo level 3 Clerk	12-mo level 5 Data Manager	
	<i>Pre-K Only:</i>		2 12-mo level 3 clerical	
	1 12 Mo Level 5 Sec/Tres/Data		1.5 10-mo level 3 clerical	
	1 10 Mo Level 3 Clerk		10-mo level 2 clerical	
Nurses	Schools with more than 500 students continue with Full-time; 32 hours/week for schools with less than 500 students. Alternative schools and Early colleges to be covered by phone support by nursing supervisor.			895

Note: Alternative Schools and Early College positions are allotted by program need rather than formula.

NEW HANOVER COUNTY SCHOOLS**ALLOTMENT FORMULAS****FISCAL YEAR 2018-2019**

FORMULAS:		
Instructional	State Allocation of \$30/student and Local Allocation of \$31/student (Includes all areas of Instruction except Arts)	061
ROTC	\$2,100 per High School	061
Custodial	Allocated by Maintenance	802
Administrative	\$8 per student (Includes Guidance and SW)	805
Priority Schools	Priority funding is provided to schools based on need. Principals collaborate with the Assistant Superintendent of Instruction and Academic Accountability to determine needs, priorities, and outcomes.	807
School Staff Development	\$10 per student	808
Textbooks	State formula of \$42 per ADM	830
Print Shop	Non-Dollar allotment distributed by the Print shop	853
High School Signature Programs	\$20,000 per School	862
Arts	Allocated by Instructional Services	884
Athletics	\$108,000 per High School; and \$13,000 per Middle School	882

NEW HANOVER COUNTY SCHOOLS
CAPITAL PROJECTS APPROVED DURING THE 2018-2019 BUDGET PROCESS
FISCAL YEAR 2018-2019

Project Description	Pending Lottery Applications	Capital Outlay (Fund 4)	Total
Facility Repairs and Renovations:			
Various - Access control system upgrades, Phase III		\$ 365,000	\$ 365,000
JC Roe - Install 2 new mobile classrooms		\$ 338,000	\$ 338,000
Testing Dept - Replace inoperable windows, repair leaks, replace HVAC system, Phase II		\$ 185,000	\$ 185,000
Sea Tech - Renovations, Phase II	\$ 1,333,500	\$ 26,000	\$ 1,359,500
NHHS - Seal 1st floor in Field House		\$ 80,000	\$ 80,000
Johnson Pre-K - Replace windows and doors		\$ 434,000	\$ 434,000
Alderman - Replace 10 HVAC roof top units, dehumidification and electrical upgrades, Phase I	\$ 265,000		\$ 265,000
Child Nutrition - Generator upgrades for walk-in freezer and cooler unit		\$ 65,000	\$ 65,000
JC Roe - Asbestos management exterior and floor repairs		\$ 33,000	\$ 33,000
Sunset Park - Asbestos management ceiling repairs	\$ 170,000		\$ 170,000
Johnson Pre-K - Parking lot drainage and pavement improvements		\$ 66,000	\$ 66,000
Winter Park - Build kindergarten play area		\$ 40,000	\$ 40,000
NHHS - Run cable and fiber underground at G. West Bldg	\$ 35,640		\$ 35,640
Various - Install surge protection for HVAC and DDC equipment, Phase I	\$ 120,000		\$ 120,000
Various - Upgrade lighting	\$ 140,000		\$ 140,000
Wrightsboro - Replace 18 split system heat pumps	\$ 350,000		\$ 350,000
Veterans Park - Replace 2 boilers	\$ 110,000		\$ 110,000
Various - Painting of Pine Valley, Eaton and Codington	\$ 216,000	\$ 71,000	\$ 287,000
	\$ 2,740,140	\$ 1,703,000	\$ 4,443,140

NEW HANOVER COUNTY SCHOOLS
CAPITAL PROJECTS APPROVED DURING THE 2018-2019 BUDGET PROCESS
FISCAL YEAR 2018-2019

Project Description	Pending Lottery Applications	Capital Outlay (Fund 4)	Total
Technology			
VoIP project, Phase I		\$ 190,000	\$ 190,000
Replace 994 Desktop computers		\$ 491,100	\$ 491,100
Replace 1180 out dated laptops and cart cables		\$ 826,000	\$ 826,000
Replace 1112 iPads and cart cables		\$ 353,600	\$ 353,600
Replace 27 servers		\$ 290,000	\$ 290,000
Laptop Cart replacements for mobile lab student computers		\$ 83,100	\$ 83,100
	\$ -	\$ 2,233,800	\$ 2,233,800
Vehicles and Equipment:			
Furniture & Equipment		\$ 299,400	\$ 299,400
Vehicles		\$ 28,800	\$ 28,800
	\$ -	\$ 328,200	\$ 328,200
Total Capital Projects	\$ 2,740,140	\$ 4,265,000	\$ 7,005,140

NEW HANOVER COUNTY SCHOOLS

SITE NUMBERS

FISCAL YEAR 2018-2019

NHCS Department Numbers/Site Numbers		
<i>These are used for Payroll Site; Purchasing Location; and as needed in Budget Code (Use 1) for allotment purposes:</i>		
Dept Name	Budget Director	Dept/Site Numbers
Child Nutrition	Imer Smith	650
Elementary Schools (to be allocated per pupil)	n/a	811
Middle Schools (to be allocated per pupil)	n/a	812
High Schools (to be allocated per pupil)	n/a	813
Student Support	Dr. Rick Holliday	903
Athletics	Dr. Rick Holliday	904
Career Tech	Shemeka Shufford	905
Pre-K	Shannon Smiles	906
Instruction - Elementary	Jakki Jethro	907
Instruction - Secondary	Al O'Briant	908
Special Education	Julie Askew	909
Legal Services	Wayne Bullard	910
Technology	Dawn Brinson	911
Testing	Karen Greene	916
Hearing Board/Safety	Dave Spencer	921
Transportation	Ken Nance	923
Superintendent	Dr. Tim Markley	925
Academic Accountability	Dr. LaChawn Smith	926
Human Resources	Dr. John Welmers	927
Driver Training	Kristin Jackson	929
Maintenance	Chris Peterson	931
Finance	Mary Hazel Small	932
Purchasing	Kevin Lee	933
Board of Education	Tabitha Adams	938
Operations	Eddie Anderson	942
Public Relations	Valita Quattlebaum	943
Facility Planning	Leanne Lawrence	945
TV Studio	Michael McGuire	946

NEW HANOVER COUNTY SCHOOLS
PROGRAM DIRECTORY
FISCAL YEAR 2018-2019

Page	Program	Description	Department	Program Director
30	001	Classroom Teachers	School Allocation	Finance (Salary Only)
32	002	Central Office Administration	Office of the Superintendent	Finance (Salary Only)
34	003	Non-Instructional Support Personnel	School Allocation	Finance (Salary Only)
36	005	School Building Administration	School Allocation	Finance (Salary Only)
37	007	Instructional Support - Certified	School Allocation	Finance (Salary Only)
38	009	Non-Contributory Employee Benefits	Finance	Finance (Salary Only)
43	010	Waiver Positions to Dollars - Certified Personnel	School Allocation	Finance (Salary Only)
44	012	Driver Training	Student Support	Kristin Jackson
44	013	Career-Technical Education - Months of Employment	Career-Technical Education	Finance (Salary Only)
45	014	Career-Technical Education - Program Support	Career-Technical Education	LaChawn Smith (Shemeka Shufford)
46	015	School Technology Fund	Technology	Dawn Brinson
46	017	Career-Technical Education - Program Improvement	Career-Technical Education	LaChawn Smith (Shemeka Shufford)
46	020	Foreign Exchange Teachers	Instruction	LaChawn Smith
46	024	Disadvantaged Students Supplemental Fund	Instruction	Al O'Briant (Susan Hitt)
47	027	Teacher Assistants	School Allocation	Finance (Salary Only)
48	029	Behavioral Support	Special Education	Julie Askew
49	032	Exceptional Children - Children with Special Needs	Special Education	Julie Askew
51	034	Academic & Intellectually Gifted	Instruction	Al O'Briant (Donna Sloan)
51	049	IDEA Preschool	Special Education	Julie Askew
52	050	IASA Title I - Basic Programs	Instruction	Jakki Jethro
54	054	Limited English Proficiency	Instruction	Al O'Briant
55	055	Cooperative Innovative High Schools	School Allocation	Early College Principals
55	056	Transportation - State Yellow Buses	Transportation	Ken Nance
56	060	IDEA VI-B Handicapped	Special Education	Julie Askew
56	061	Classroom Materials & Instructional Supplies	School Allocation	Principals
56	063	Special Program Funds - Special Education	Special Education	Julie Askew

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Page	Program	Description	Department	Program Director
57	069	At-Risk Services	Student Support	Rick Holliday
57	069	Remediation	Instruction	LaChawn Smith
58	070	IDEA - Early Intervening Services	Special Education	Julie Askew
59	103	Supportive Effective Instruction	Human Resources	Robin Meiers
60	104	Language Acquisition State Grant	Instruction	Al O'Briant
60	108	Student Support & Academic Enrichment Grant	Instruction	Jakki Jethro
60	130	State Textbooks	School Allocation	Principals
60	301	ROTC Reimbursements	Finance	Mary Hazel Small
61	306	Medicaid Direct Services Reimbursement Program	Special Education	Julie Askew
62	309	Head Start	Instruction	Shannon Smiles
63	413	North Carolina Pre-K	Instruction	Shannon Smiles
64	578	Burroughs Wellcome - Science/Math	Holly Tree Elementary	Laura Holliday/Betsy Foreman
64	701	After School Program	School Based Program	Finance
64	704	Community Schools	Public Relations	Valita Quattlebaum
65	706	Local Transportation	Transportation	Ken Nance
66	802	Maintenance	Maintenance	Chris Peterson
67	803	Utilities Funded by Indirect Cost Reimbursements	Finance	Mary Hazel Small
67	804	Maintenance - Small Projects	Maintenance	Chris Peterson
67	805	School Administration	School Allocation	Principals
67	807	Priority Allotments	School Allocation	Principals
67	808	School Staff Development	School Allocation	Principals
67	812	Driver Education Fees - Fund 8	Driver Training	Kristin Jackson
67	832	Special Edu Donations/Grants	Special Education	Julie Askew
68	836	Best Foot Forward	Instruction	Al O'Briant (Jacki Booth)
68	837	Public Relations	Public Relations	Valita Quattlebaum
69	840	TV Studio	Public Relations	Valita Quattlebaum
69	845	Legal Services	Legal Services	Wayne Bullard

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70	850	Instruction and Academic Accountability	Instruction	LaChawn Smith
71	851	Operations	Operations	Eddie Anderson
72	852	Facility Planning	Facility Planning	Leanne Lawrence
73	854	Purchasing	Purchasing	Kevin Lee
74	855	Student Support	Student Support	Rick Holliday
76	856	Human Resources	Human Resources	John Welmers
77	857	Finance	Finance	Mary Hazel Small
78	858	Board of Education	Office of the Superintendent	Tabitha Adams
78	859	Instructional Services	Instruction	Al O'Briant
79	860	Superintendent	Office of the Superintendent	Tim Markley
80	861	Wellness Fundraiser	Instructional Support	Kristin Jackson (Sherry Pinto)
80	862	HS Signature Programs	School Allocation	HS Principals
80	863	Hearing Board/School Safety	Student Support	Dave Spencer
81	864	Student Services	Student Support	Kristin Jackson
82	865	County Early Childhood Expansion (Mosley)	Instruction	Shannon Smiles
82	882	Athletics Allocation	School Allocation	Secondary Principals
83	883	Athletics	Athletics	Rick Holliday
83	884	Arts Education	Instruction	Al O'Briant (Jacki Booth)
84	886	Summer Arts Enrichment	Instruction	Al O'Briant (Jacki Booth)
84	888	Technology	Technology	Dawn Brinson
86	890	Testing	Testing	Karen Greene
86	898	Charter Schools Allocation	Finance	Mary Hazel Small
87	035	Child Nutrition Enterprise Fund - Fund 5	Child Nutrition	Imer Smith
87	600	Private Purpose Trust Fund - Fund 6	Finance	Mary Hazel Small
88	816	County Capital Outlay - Fund 4	Operations	Various
88	817	County Capital Outlay - Fund 4	Operations	Various