



# New Hanover County Schools

*Engaging Students, Achieving Excellence*

## **New Hanover County Schools Annual Budget Fiscal Year 2019-2020**

**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 2019-2020**

**EXECUTIVE SUMMARY**

The adopted budget of New Hanover County Schools for the fiscal year July 1, 2019 through June 30, 2020, 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 2018 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 January 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:

- **State Facility Funding**- Additional classroom space needed due to k-3 class size reduction and permanent facility needed for Isaac Bear Early College High School
- **Salary Increases** - For all employees, with special consideration for veteran teachers and reinstatement of advanced degree pay
- **Instructional Support** – Need additional licensed instructional support, including guidance counselors, social workers, and psychologists
- **State Technology Funding** – State funding insufficient to support online testing and the transition to personalized digital learning

# NEW HANOVER COUNTY SCHOOLS

## EXECUTIVE SUMMARY

### BUDGET YEAR 2019-2020

- **Local Calendar Flexibility** - Local boards of education need the flexibility to adopt calendars that best meet the needs of their students
- **Direct Allotment of Charter School Funding** – Eliminate the practice of mid-year adjustments to LEA's due to charter growth
- **Sales Tax Exemption** for Local Education Agencies would increase revenue and reduce paperwork burden
- **School Accountability** - Greater emphasis on student growth than with the current state formula

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 in February. Committee members included Board Member David Wortman, Superintendent Tim Markley, 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. Budget Analysis and preliminary recommendations were presented to the Budget Committee and Work Sessions held on March 12<sup>th</sup>, March 19<sup>th</sup>, and April 9<sup>th</sup>. This year's budget committee was comprised of the full Board, Senior Staff, and 3 Principal Representatives. The Superintendent's Recommended Budget was then presented to the Board of Education on April 23<sup>rd</sup>, followed by a public hearing and Board approval of the County Budget Request on May 7, 2019. The Board requested \$2,900 per pupil (an increase of \$100 per pupil) and \$3,696,000 for Capital Outlay. The County Budget Request was approved by the Board on May 7, 2019, submitted to the County Commission on May 8, 2019, and was approved in June.

On June 4, 2019, the Board of Education approved a 2019-20 Interim Budget Resolution, authorizing the Superintendent to allocate, encumber and spend from all funds, for those necessary expenses for the operation of the school system, not to exceed the prior year budget. With State budget still pending as of October 1, 2019, the Board of Education approved the 2019-20 Budget Resolution, based on estimates in the State Conference Budget.

Highlights of local budget changes funded with the County increase and repurposed funding include:

- Salary and Benefits increases totaling \$1,931,000, as follows:
  - Estimated 2.1% average state raise for Teachers and Instructional Support
  - Estimated 1.7% average raise for CO administrators, based on 1% state and .7% local for 1.7% step increase
  - Estimated 2.9% average raise for non-certified employees, based on the proposed new local pay schedules, which reflect minimum pay of \$13/hr (\$14/hr for bus drivers) and ensure minimum step increase of 1%
  - New Special Education Teacher Supplement of \$100 per month
  - Revised Flat Rate Principal Supplement Schedule
  - Short-Term Disability reserve for \$75,000 due to rule changes in which the state no longer funds the second 6 months of short term disability as they did in past years
  - New Benefit Rates as follows:

# NEW HANOVER COUNTY SCHOOLS

## EXECUTIVE SUMMARY

### BUDGET YEAR 2019-2020

- New Employer Retirement Contribution of 19.7% (4.5% increase)
- New Employer Health Insurance rate of \$6,306 per employee (3.3% Increase)
- Estimated increase in Charter School Transfer of \$638,513
- New/Changed Positions include 2.5 custodians for SEA-Tech Campus, Phase 2 of the Custodial Transition Plan, and the new Title IX Coordinator - \$261,170
- Non-Salary increases total \$634,000 and include Utilities, Equity and Access Training, new system software programs

As of November 20, 2019, the State Budget is still pending approval due to a budget stalemate between the legislature and the governor. Several mini-budgets have been approved for some items, including benefit rates and increased funding for school safety and instructional support, but most raises are on hold. Once the State budget is finalized, the Budget Resolution will be amended. The final budget recommendations were presented to the Board of Education on July 10, 2019, at which time the Beginning Budget Resolution was approved.

### Budget Overview

The County appropriated \$81,008,530 for Operations, a 3.4% increase, along with \$3,696,000 for Capital Outlay and \$487,422 for Pre-K. Approximately \$3.9 million of the County appropriation will be transferred to charter schools, and \$637,000 to the UNCW Lab School (Virgo). Additionally, the County Budget includes \$30,996,001 for debt service related to New Hanover County Schools.

The final Capital Outlay Plan also included \$1,885,000 in State Lottery Funding, Inter-local Sales Tax revenue of \$353,100, Capital Fund Balance appropriation of \$1,123,500 resulting from Hurricane Florence Insurance Proceeds, and \$310,000 in State Technology Funding.

The total beginning budget for the 2019-20 fiscal year is \$290.4 million, funded from state, federal, and local sources. Of this, \$270.6 million is budgeted for current operations (\$10,300 per pupil), \$12.7 million for Child Nutrition and \$7.1 million for Capital Outlay. 72% of the funding is for Instructional 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 2019-20 is 4.7% higher than last year's beginning budget, due to prior year State funding increases and increased County support.

The combined budgeted positions total 3,575 FTE (Full Time Equivalent). Prior year budgets were presented as individual part-time and full-time positions rather than FTE.

These funds will be used to operate 44 schools including 25 Elementary Schools, 7 Middle Schools, 4 Traditional High Schools, 3 Early Colleges, 3 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.

**NEW HANOVER COUNTY SCHOOLS**  
**EXECUTIVE SUMMARY**  
**BUDGET YEAR 2019-2020**

## 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

Remaining Bond Projects include additional renovations at Wrightsville Beach Elementary and 4 Middle Schools and district wide technology, safety and security, building systems and infrastructure improvements. On-going and any unspent bond funds as of 6/30/19 were rolled forward to the current year budget and are not reflected in the budget book.

The Capital Outlay Plan developed during the 2019-20 Budget Process totaled \$7.1 Million, including \$4 million in County Funded Projects, \$1.9 million in State Lottery, and \$1.1 million in appropriated fund balance.

Capital Projects include:

- **Repairs and Renovations: \$3,785,900** – 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: \$3,218,600** – Equipment replacements including 1,300 iPads, 900 Desktops and 2,140 Laptops, VoIP installation Phase II, LCD Monitor Replacement, Firewall and Management System, Classroom Projections Devices, and Laptop Cart Replacements. (*\$310,000 in state funds also used to support the iPad Replacements.*)
- **Vehicles: \$53,100** to replace 2 Maintenance Vehicles

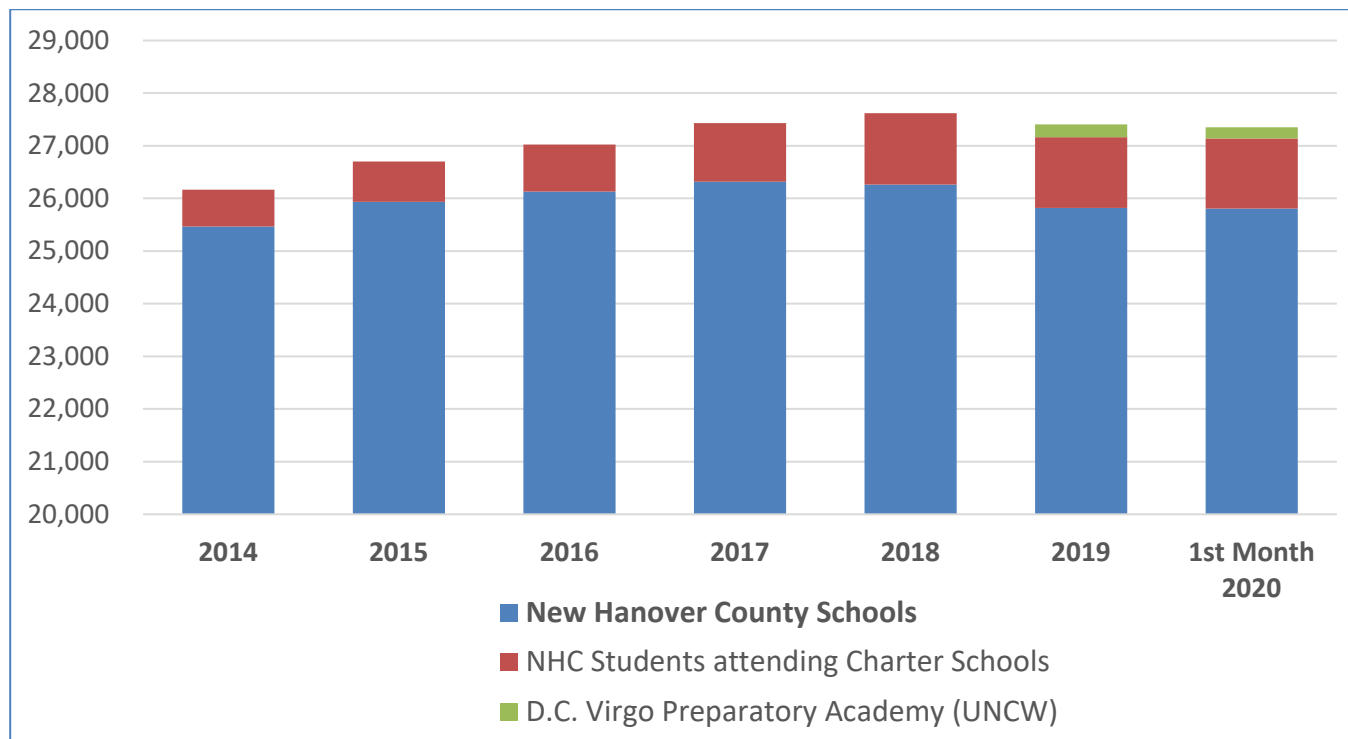
# NEW HANOVER COUNTY SCHOOLS

## EXECUTIVE SUMMARY

### BUDGET YEAR 2019-2020

#### Student Enrollment

While New Hanover County School's enrollment has grown 1.4% over the past 5 years, total County public school enrollment has increased by 3.5%. Total county enrollment decreased 1.6% after Hurricane Florence and yet to return to the pre-storm level. The trend analysis below is based on the higher of the first two months for NHCS and 1<sup>st</sup> month enrollment for D.C. Virgo Preparatory Academy (lab school managed by UNCW) and area charter school enrollment. The highest of first two months is used by the State for allotment calculations and 1<sup>st</sup> month enrollment is used for distribution of local funding to charters.



**NEW HANOVER COUNTY SCHOOLS**  
**EXECUTIVE SUMMARY**  
**BUDGET YEAR 2019-2020**

**BOARD OF EDUCATION**

Lisa Estep, Board Chairperson  
David Wortman, Vice Chair  
Stephanie Adams  
Nelson Beaulieu  
Judy Justice  
Jeannette Nichols  
Bill Rivenbark

**SUPERINTENDENT OF SCHOOLS**

Dr. Tim Markley, Superintendent

**SENIOR ADMINISTRATION**

Dr. LaChawn Smith, Deputy Superintendent  
Eddie Anderson, Assistant Superintendent for Operations  
Julie Askew, Assistant Superintendent for Student Support Services  
Dawn Brinson, Assistant Superintendent for Technology and Digital Learning  
Dr. John Welmers, Assistant Superintendent for Human Resources  
Mary Hazel M. Small, CPA, Chief Financial Officer  
Valita Quattlebaum, Chief Communications Officer  
Wayne Bullard, General Counsel

**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, 2020**

**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:

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)	Total Budget
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**Section 1.** The following amounts are hereby appropriated for the operation of New Hanover County Schools for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

**Purpose/Function:**

<b>Instructional services:</b>								
Regular Instruction	\$ 89,793,193	\$ 22,795,531	\$ 1,084,005	\$ 310,550	\$ 113,983,279	\$ -	\$ -	\$ 113,983,279
Special Populations	27,156,033	3,126,587	6,394,466	312,800	36,989,886	-	-	36,989,886
Alternative Programs	5,944,400	752,433	8,859,615	5,187,012	20,743,460	-	-	20,743,460
School Leadership	9,302,516	7,462,056	6,371	800	16,771,743	-	-	16,771,743
Co-Curricular	-	2,069,317	-	450,000	2,519,317	-	-	2,519,317
School-Based Support	9,710,932	6,449,998	206,995	4,600	16,372,525	-	-	16,372,525
	<b>\$ 141,907,074</b>	<b>\$ 42,655,922</b>	<b>\$ 16,551,452</b>	<b>\$ 6,265,762</b>	<b>\$ 207,380,210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 207,380,210</b>
<b>System-wide support services:</b>								
Support and Development	\$ 278,845	\$ 2,271,432	\$ 137,353	\$ -	\$ 2,687,630	\$ -	\$ -	\$ 2,687,630
Special Population Support and Development	233,450	253,934	62,180	51,200	600,764	-	-	600,764
Alternative Program Support and Development	260,219	779,990	438,475	308,144	1,786,828	-	-	1,786,828
Technology Support	889,080	5,037,979	-	-	5,927,059	3,218,600	-	9,145,659
Operational Support	12,083,950	22,121,893	31,500	878,500	35,115,843	53,100	-	35,168,943
Financial and Human Resources	1,249,467	4,483,607	188,489	-	5,921,563	-	-	5,921,563
Accountability	64,879	352,790	-	-	417,669	-	-	417,669
System-Wide Pupil Support	260,258	384,623	-	-	644,881	-	-	644,881
Policy, Leadership and Public Relations	1,219,876	1,784,209	-	-	3,004,085	-	-	3,004,085
	<b>\$ 16,540,024</b>	<b>\$ 37,470,457</b>	<b>\$ 857,997</b>	<b>\$ 1,237,844</b>	<b>\$ 56,106,322</b>	<b>\$ 3,271,700</b>	<b>\$ -</b>	<b>\$ 59,378,022</b>
<b>Ancillary:</b>								
Community Services	\$ -	\$ -	\$ -	\$ 80,500	\$ 80,500	\$ -	\$ -	\$ 80,500
Nutrition Services	81,263	215,502	-	-	296,765	-	12,740,000	13,036,765
	<b>\$ 81,263</b>	<b>\$ 215,502</b>	<b>\$ -</b>	<b>\$ 80,500</b>	<b>\$ 377,265</b>	<b>\$ -</b>	<b>\$ 12,740,000</b>	<b>\$ 13,117,265</b>
<b>Capital Outlay:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,785,900</b>	<b>\$ -</b>	<b>\$ 3,785,900</b>

**NEW HANOVER COUNTY BOARD OF EDUCATION**  
**Budget Resolution for Fiscal year ending June 30, 2020**

*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:*

	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)	Total Budget
<b>Non-programmed charges:</b>								
Payments to Other Governments including Indirect Costs	\$ -	\$ 5,746,649	\$ 755,328	\$ 50,000	\$ 6,551,977	\$ -	\$ -	\$ 6,551,977
Transfer to Other Funds	-	-	-	4,500	4,500	-	-	4,500
Scholarships	-	120,000	-	20,000	140,000	-	-	140,000
	\$ -	\$ 5,866,649	\$ 755,328	\$ 74,500	\$ 6,696,477	\$ -	\$ -	\$ 6,696,477
<b>Total Appropriation</b>	<b>\$ 158,528,361</b>	<b>\$ 86,208,530</b>	<b>\$ 18,164,777</b>	<b>\$ 7,658,606</b>	<b>\$ 270,560,274</b>	<b>\$ 7,057,600</b>	<b>\$ 12,740,000</b>	<b>\$ 290,357,874</b>

*Section 2. The following revenues are estimated to be available for the fiscal year beginning July 1, 2019 and ending June 30, 2020:*

**Revenue Source:**

Federal Sources	\$ -	\$ -	\$ 18,164,777	\$ 2,419,942	\$ 20,584,719	\$ -	\$ 9,282,000	\$ 29,866,719
Food Sales	-	-	-	-	-	-	2,411,000	2,411,000
Fund Balance Appropriation	-	3,000,000	-	20,000	3,020,000	1,123,500	856,000	4,999,500
New Hanover County	-	81,008,530	-	487,422	81,495,952	4,049,100	-	85,545,052
Other Revenues	-	2,200,000	-	1,339,550	3,539,550	-	112,000	3,651,550
State Sources	158,528,361	-	-	3,391,692	161,920,053	1,885,000	9,000	163,814,053
Transfer from Other Funds	-	-	-	-	-	-	70,000	70,000
<b>Total Revenue</b>	<b>\$ 158,528,361</b>	<b>\$ 86,208,530</b>	<b>\$ 18,164,777</b>	<b>\$ 7,658,606</b>	<b>\$ 270,560,274</b>	<b>\$ 7,057,600</b>	<b>\$ 12,740,000</b>	<b>\$ 290,357,874</b>

*Section 3 All appropriations shall be paid first from revenues restricted as to use and secondly from general unrestricted revenues.*

*Section 4. Transfer authority is found in Policy 3110.*

*Section 5. 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 1st day of October, 2019.**



**Chairman**  
**New Hanover County Board of Education**

**NEW HANOVER COUNTY SCHOOLS**  
**REVENUE SUMMARY**  
**FISCAL YEAR 2019-2020**

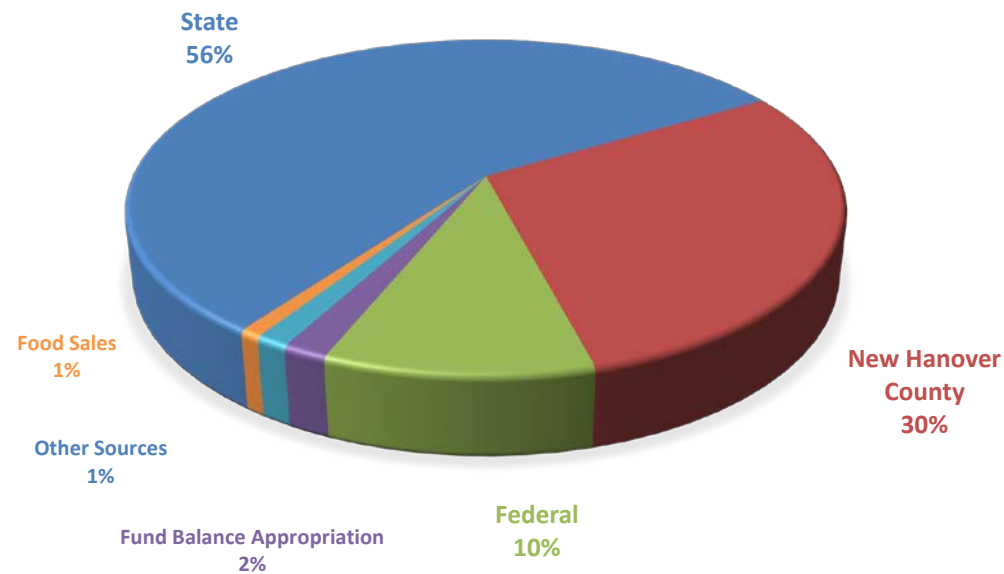
Budget Code	Fund Description	Budget
<b>STATE PUBLIC SCHOOL FUND</b>		
1.3100.000.000.000.000.00	ALLOCATION - STATE PUBLIC SCHOOL FUND	\$ 158,528,361
		<b>\$ 158,528,361</b>
<b>GENERAL FUND</b>		
2.4110.000.000.000.000.00	COUNTY APPROPRIATION	\$ 81,008,530
2.4410.000.000.000.000.00	FINES & FORFEITURES	\$ 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	\$ 3,000,000
		<b>\$ 86,208,530</b>
<b>FEDERAL GRANTS FUND</b>		
3.3600.017.000.000.000.00	CAREER & TECHNICAL EDUCATION PROGRAM	\$ 401,534
3.3600.026.000.000.000.00	HOMELESS GRANT	\$ 22,757
3.3600.049.000.000.000.00	IDEA PRESCHOOL	\$ 140,751
3.3600.050.000.000.000.00	IASA TITLE I - BASIC PROGRAMS	\$ 8,624,095
3.3600.060.000.000.000.00	IDEA VI-B HANDICAPPED	\$ 5,538,327
3.3600.070.000.000.000.00	IDEA - EARLY INTERVENING SERVICES	\$ 855,728
3.3600.082.000.000.000.00	IDEA VI-B - STATE IMPROVEMENT	\$ 4,693
3.3600.103.000.000.000.00	SUPPORTIVE EFFECTIVE INSTRUCTION	\$ 1,119,380
3.3600.104.000.000.000.00	LANGUAGE ACQUISITION STATE GRANT	\$ 160,383
3.3600.105.000.000.000.00	TITLE I SCHOOL IMPROVEMENT	\$ 180,100
3.3600.108.000.000.000.00	STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANT	\$ 809,416
3.3600.115.000.000.000.00	ESEA TITLE I SCHOOL IMPROVEMENT - TARGETED	\$ 279,185
3.3600.118.000.000.000.00	IDEA VIB - SPECIAL NEEDS TARGETED	\$ 26,104
3.3600.119.000.000.000.00	IDEA TARGETED ASSISTANCE PRESCHOOL	\$ 2,324
		<b>\$ 18,164,777</b>
<b>CAPITAL OUTLAY FUND</b>		
4.3460.076.000.000.000.00	PSBCF - LOTTERY REVENUE	\$ 1,885,000
4.4110.816.000.000.000.00	COUNTY APPROPRIATION	\$ 3,696,000
4.4110.817.000.000.000.00	COUNTY INTERLOCAL SALES TAX REVENUE	\$ 353,100
4.4910.000.000.000.000.00	FUND BALANCE APPROPRIATED	\$ 1,123,500
		<b>\$ 7,057,600</b>

**NEW HANOVER COUNTY SCHOOLS**  
**REVENUE SUMMARY**  
**FISCAL YEAR 2019-2020**

Budget Code	Fund Description	Budget
<b>ENTERPRISE FUND</b>		
5.3250.035.000.000.000.00	SALES TAX REVENUE	\$ 9,000
5.3811.035.000.000.000.00	USDA GRANTS-REGULAR	\$ 8,300,000
5.3814.035.000.000.000.00	USDA SUMMER FEEDING PROGRAMS	\$ 97,000
5.3815.035.000.000.000.00	USDA COMMODITIES USED	\$ 700,000
5.3816.035.000.000.000.00	USDA FRESH FRUIT & VEGETABLES	\$ 185,000
5.4311.035.000.000.000.00	SALES BREAKFAST FULL PAY	\$ 72,000
5.4314.035.000.000.000.00	SALES LUNCH FULL PAY	\$ 965,000
5.4315.035.000.000.000.00	SALES LUNCH REDUCED	\$ 15,000
5.4316.035.000.000.000.00	SALES SUMMER LUNCH ADULTS	\$ 100
5.4318.035.000.000.000.00	SUPPLEMENTAL SALES	\$ 1,080,000
5.4321.035.000.000.000.00	CATERED BREAKFASTS	\$ 53,000
5.4322.035.000.000.000.00	CATERED MEALS	\$ 175,000
5.4323.035.000.000.000.00	INTERNAL CATERING	\$ 45,000
5.4324.035.000.000.000.00	CATERED SUPPLEMENTS	\$ 1,200
5.4341.035.000.000.000.00	STATE REIMBURSEMENT - REDUCED PRICE BREAKFAST	\$ 4,700
5.4450.035.000.000.000.00	INTEREST EARNED ON INVESTMENTS	\$ 10,000
5.4490.035.000.000.000.00	MISCELLANEOUS REVENUE	\$ 93,000
5.4820.035.000.000.000.00	DISPOSITION OF SCHOOL FIXED ASSETS	\$ 9,000
5.4910.035.000.000.000.00	APPROPRIATED RETAINED EARNINGS	\$ 856,000
5.4922.035.000.000.000.00	TRANSFER FROM GENERAL FUNDS	\$ 70,000
		<b>\$ 12,740,000</b>
<b>OTHER RESTRICTED REVENUE FUND</b>		
8.3200.413.000.000.000.00	NORTH CAROLINA PRE-K	\$ 3,191,692
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	\$ 1,844,942
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	\$ 500,000
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	\$ 40,000
8.4421.704.000.000.943.00	COMMUNITY USE STAFF FEES	\$ 30,000
8.4490.832.000.000.000.00	EC INCENTIVE PAY	\$ 14,000
8.4880.803.000.000.000.00	INDIRECT COST REVENUE	\$ 650,000

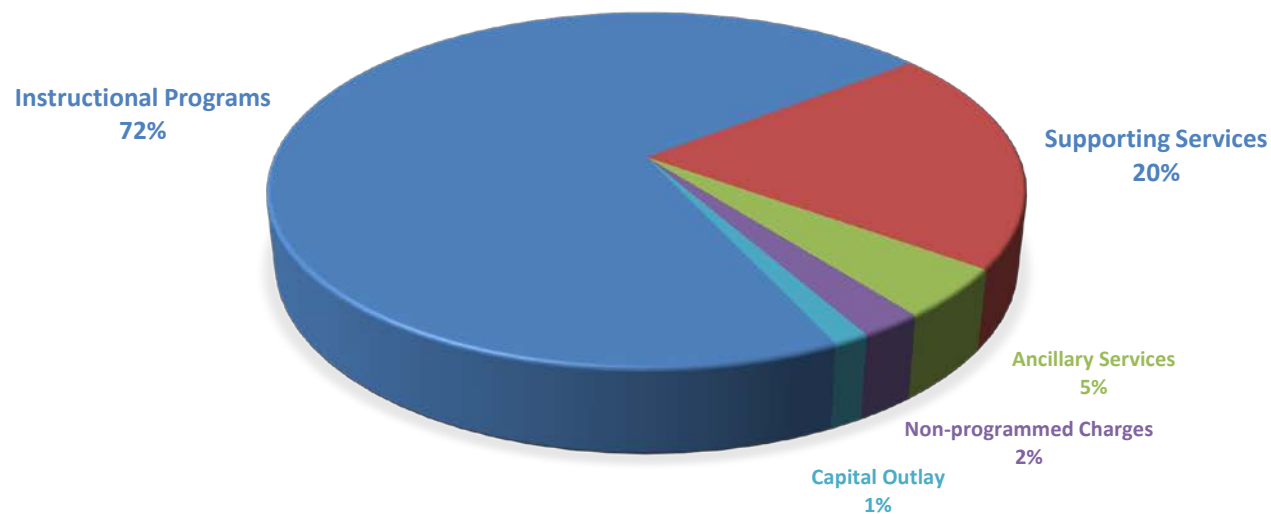
**NEW HANOVER COUNTY SCHOOLS**  
**REVENUE SUMMARY**  
**FISCAL YEAR 2019-2020**

Budget Code	Fund Description	Budget
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
8.4910.560.000.000.000.00	FUND BALANCE APPROPRIATION - SCHOLARSHIP AWARDS	\$ 20,000
		<b>\$ 7,658,606</b>
<b>TOTAL REVENUE ALL SOURCES</b>		<b>\$ 290,357,874</b>



**NEW HANOVER COUNTY SCHOOLS**  
**EXPENDITURE SUMMARY BY PURPOSE**  
**FISCAL YEAR 2019-2020**

	Instructional Programs		Supporting Services		Ancillary Services		Non-programmed Charges		Capital Outlay		Total
State Public School	\$	141,907,074	\$	16,540,024	\$	81,263	\$	-	\$	-	\$ 158,528,361
General	\$	42,655,922	\$	37,470,457	\$	215,502	\$	5,866,649	\$	-	\$ 86,208,530
Federal Grants	\$	16,551,452	\$	857,997	\$	-	\$	755,328	\$	-	\$ 18,164,777
Other Restricted Revenue	\$	6,265,762	\$	1,237,844	\$	80,500	\$	74,500	\$	-	\$ 7,658,606
Subtotal Operating	\$	207,380,210	\$	56,106,322	\$	377,265	\$	6,696,477	\$	-	\$ 270,560,274
Capital Outlay	\$	-	\$	3,271,700	\$	-	\$	-	\$	3,785,900	\$ 7,057,600
Enterprise	\$	-	\$	-	\$	12,740,000	\$	-	\$	-	\$ 12,740,000
Subtotal Other	\$	-	\$	3,271,700	\$	12,740,000	\$	-	\$	3,785,900	\$ 19,797,600
<b>Total - All Funds</b>	<b>\$</b>	<b>207,380,210</b>	<b>\$</b>	<b>59,378,022</b>	<b>\$</b>	<b>13,117,265</b>	<b>\$</b>	<b>6,696,477</b>	<b>\$</b>	<b>3,785,900</b>	<b>\$ 290,357,874</b>



**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PURPOSE/FUNCTION**  
**FISCAL YEAR 2019-2020**

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
<b>51xx</b>	Regular Curricular Services	1,337.00	208.00	-	-	-	4.00	<b>1,549.00</b>
<b>52xx</b>	Special Populations Services	427.75	9.00	106.85	-	-	4.00	<b>547.60</b>
<b>53xx</b>	Alternative Programs and Services	85.00	1.00	87.00	-	-	68.00	<b>241.00</b>
<b>54xx</b>	School Leadership Services	116.00	83.50	-	-	-	-	<b>199.50</b>
<b>55xx</b>	Co-Curricular Services	-	6.00	-	-	-	31.00	<b>37.00</b>
<b>58xx</b>	School-Based Support Services	134.00	44.50	1.00	-	-	-	<b>179.50</b>
<b>61xx</b>	Support and Development Services	4.20	18.00	1.00	-	-	-	<b>23.20</b>
<b>62xx</b>	Special Population Support and Development Services	4.00	2.00	1.00	-	-	-	<b>7.00</b>
<b>63xx</b>	Alternative Programs and Services	5.00	6.00	4.80	-	-	4.00	<b>19.80</b>
<b>64xx</b>	Technology Support Services	1.00	41.50	-	-	-	-	<b>42.50</b>
<b>65xx</b>	Operational Support Services	272.24	208.37	-	-	-	-	<b>480.61</b>
<b>66xx</b>	Financial and Human Resource Services	16.00	27.13	2.00	-	-	-	<b>45.13</b>
<b>67xx</b>	Accountability Services	1.00	3.00	-	-	-	-	<b>4.00</b>
<b>68xx</b>	System-wide Pupil Support Services	4.00	3.00	-	-	-	-	<b>7.00</b>
<b>69xx</b>	Policy, Leadership and Public Relations Services	10.00	8.30	-	-	-	-	<b>18.30</b>
<b>72xx</b>	Nutrition Services	1.00	2.00	-	-	169.07	-	<b>172.07</b>
<b>90xx</b>	Program Management	-	-	-	2.00	-	-	<b>2.00</b>
	<b>Grand Total</b>	<b>2,418.19</b>	<b>671.30</b>	<b>203.65</b>	<b>2.00</b>	<b>169.07</b>	<b>111.00</b>	<b>3,575.21</b>

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY TYPE (OBJECT)**  
**FISCAL YEAR 2019-2020**

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	2.00	45.80	3.00	-	1.00	0.60	52.40
114	Principal	42.00	2.00	-	-	-	-	44.00
115	Finance Officer	1.00	-	-	-	-	-	1.00
116	Assistant Principal	24.00	38.00	-	-	-	-	62.00
118	Asst Superintendent	5.00	-	-	-	-	-	5.00
121	Teacher	1,436.00	202.00	38.00	-	-	32.00	1,708.00
123	ROTC Teacher	4.00	-	-	-	-	4.00	8.00
124	Foreign Exchange Teacher (VIF)	13.00	-	-	-	-	-	13.00
131	Instructional Support	143.00	24.00	4.50	-	-	-	171.50
132	Speech/Audiologist	25.50	3.00	-	-	-	2.00	30.50
133	Psychologist	7.00	1.00	9.60	-	-	1.00	18.60
135	Lead Teacher	32.00	20.00	20.50	-	-	0.50	73.00
142	Teacher Assistant	254.25	9.00	108.25	-	-	31.50	403.00
143	Tutor	-	-	12.00	-	-	-	12.00
144	Interpreter	12.00	-	-	-	-	-	12.00
145	Therapist	14.00	-	-	-	-	1.00	15.00
146	Specialist	22.00	5.00	2.00	-	-	4.00	33.00
147	Bus Monitor	27.44	8.07	-	-	-	-	35.51
148	Speech Assistant	-	-	1.00	-	-	-	1.00
151	Office Support	105.70	85.03	4.80	-	4.50	3.40	203.43
152	Technician	1.00	4.00	-	-	-	-	5.00
153	Administrative Specialist - Central Support	7.00	5.00	-	2.00	-	-	14.00
171	Driver	140.25	-	-	-	2.00	-	142.25
173	Custodian	72.00	134.50	-	-	-	-	206.50
174	Cafeteria Worker	-	-	-	-	123.57	-	123.57
175	Skilled Trades	27.05	84.90	-	-	-	-	111.95
176	Cafeteria Manager	-	-	-	-	38.00	-	38.00
178	After School Care Staff	-	-	-	-	-	31.00	31.00
	<b>Grand Total</b>	<b>2,418.19</b>	<b>671.30</b>	<b>203.65</b>	<b>2.00</b>	<b>169.07</b>	<b>111.00</b>	<b>3,575.21</b>



**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**FISCAL YEAR 2019-2020**

PRC	Purpose	Object	SB,SW,CO (note 1)	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 Funds
001	5110	121	SB	Regular Curricular Services	Teacher	789.50	174.00	-	-	-	-	963.50
	5111	123	SB	JROTC Curricular Services	JROTC Teacher	4.00	-	-	-	-	-	4.00
	5130	121	SB	Program Enhancement Teachers	Teacher	181.00	25.00	-	-	-	-	206.00
			SW	Program Enhancement Teachers	Teacher	5.50	-	-	-	-	-	5.50
	5210	121	SB	Children with Disabilities Curricular	Teacher	85.00	-	-	-	-	-	85.00
	5260	121	SB	Academically Gifted Curr Services	Teacher	14.00	-	-	-	-	-	14.00
	5270	121	SB	Limited English Proficiency Services	Teacher	20.00	-	-	-	-	-	20.00
	5310	121	SB	Alternative Instructional Services	Teacher	26.00	1.00	-	-	-	-	27.00
	5330	121	SB	Remedial and Supplemental K-12 Services	Teacher	9.00	-	-	-	-	-	9.00
001 Total				<b>Classroom Teachers</b>		<b>1,134.00</b>	<b>200.00</b>	-	-	-	-	<b>1,334.00</b>
002	6110	113	CO	Regular Curricular Support and Services	Director/Supervisor	-	7.00	-	-	-	-	7.00
	6120	113	CO	CTE Curricular Support and Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6200	113	CO	Special Population Support and Services	Director/Supervisor	-	2.00	-	-	-	-	2.00
	6300	113	CO	Alternative Programs Support Services	Director/Supervisor	-	5.00	-	-	-	-	5.00
	6401	113	CO	Technology Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6550	113	CO	Transporation Services	Director/Supervisor	-	3.00	-	-	-	-	3.00
	6570	113	CO	Facility Planning Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6580	113	CO	Maintenance Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6610	113	CO	Financial Services	Director/Supervisor	-	3.00	-	-	-	-	3.00
		115	CO	Financial Services	Finance Officer	1.00	-	-	-	-	-	1.00
	6612	113	CO	Purchasing Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6620	113	CO	Human Resource Services	Director/Supervisor	-	3.00	-	-	-	-	3.00
	6931	113	CO	Internal Audit	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6941	111	CO	Office of the Superintendent	Superintendent	1.00	-	-	-	-	-	1.00
		113	CO	Office of the Superintendent	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6942	118	CO	Deputy, Associate and Assistants	Asst Superintendent	5.00	-	-	-	-	-	5.00
	6950	113	CO	Public Relations Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	7200	113	CO	Nutrition Services	Director/Supervisor	1.00	2.00	-	-	-	-	3.00
002 Total				<b>Central Office Administration</b>		<b>8.00</b>	<b>33.00</b>	-	-	-	-	<b>41.00</b>
003	5403	151	SB	School Treasurer	Office Support	27.00	10.50	-	-	-	-	37.50
	5404	151	SB	School Clerical Support	Office Support	22.00	33.00	-	-	-	-	55.00
	5820	151	SB	Student Accounting	Office Support	21.00	14.50	-	-	-	-	35.50
	5830	151	SB	Guidance Services	Office Support	-	4.00	-	-	-	-	4.00
	6110	151	CO	Regular Curricular Support and Services	Office Support	2.20	1.00	-	-	-	-	3.20

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**FISCAL YEAR 2019-2020**

PRC	Purpose	Object	SB,SW,CO (note 1)	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 Funds
	6300	151	CO	Alternative Programs Support Services	Office Support	3.00	-	-	-	-	-	3.00
	6401	151	CO	Technology Services	Office Support	1.00	1.00	-	-	-	-	2.00
	6530	153	CO	Public Utility and Energy Services	Administrative Specialist	-	1.00	-	-	-	-	1.00
	6540	173	CO	Custodial Services	Custodian	6.00	1.00	-	-	-	-	7.00
			SB	Custodial Services	Custodian	65.00	133.50	-	-	-	-	198.50
	6560	151	CO	Warehouse and Delivery Services	Office Support	1.00	-	-	-	-	-	1.00
	6570	151	CO	Facility Planning Services	Office Support	1.50	-	-	-	-	-	1.50
		153	CO	Facility Planning Services	Administrative Specialist	1.00	-	-	-	-	-	1.00
	6580	151	CO	Maintenance Services	Office Support	2.00	-	-	-	-	-	2.00
	6610	151	CO	Financial Services	Office Support	3.00	8.00	-	-	-	-	11.00
		153	CO	Financial Services	Administrative Specialist	3.00	2.00	-	-	-	-	5.00
	6612	151	CO	Purchasing Services	Office Support	3.00	2.00	-	-	-	-	5.00
	6620	151	CO	Human Resource Services	Office Support	4.00	3.13	-	-	-	-	7.13
		153	CO	Human Resource Services	Administrative Specialist	2.00	2.00	-	-	-	-	4.00
	6710	151	CO	Student Testing Services	Office Support	1.00	1.00	-	-	-	-	2.00
	6820	151	CO	Student Accounting Support Services	Office Support	3.00	2.00	-	-	-	-	5.00
		153	CO	Student Accounting Support Services	Administrative Specialist	1.00	-	-	-	-	-	1.00
	6920	151	CO	Legal Services	Office Support	-	1.00	-	-	-	-	1.00
	6931	151	CO	Internal Audit	Office Support	-	0.50	-	-	-	-	0.50
	6941	151	CO	Office of the Superintendent	Office Support	2.00	-	-	-	-	-	2.00
	6942	151	CO	Deputy, Associate and Assistants	Office Support	1.00	-	-	-	-	-	1.00
	6950	151	CO	Public Relations Services	Office Support	1.00	1.00	-	-	-	-	2.00
<b>003 Total</b>				<b>Non-Instructional Support Personnel</b>		<b>176.70</b>	<b>222.13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>398.83</b>
005	5410	114	SB	School Principal	Principal	42.00	2.00	-	-	-	-	44.00
	5420	116	SB	School Assistant Principal	Assistant Principal	24.00	38.00	-	-	-	-	62.00
<b>005 Total</b>				<b>School Building Administration</b>		<b>66.00</b>	<b>40.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106.00</b>
007	5110	135	SB	Regular Curricular Services	Lead Teacher	11.00	1.00	-	-	-	-	12.00
	5210	133	SB	Children with Disabilities Curricular	Psychologist	5.00	1.00	-	-	-	-	6.00
			SW	Children with Disabilities Curricular	Psychologist	1.00	-	-	-	-	-	1.00
		135	SW	Children with Disabilities Curricular	Lead Teacher	1.00	4.00	-	-	-	-	5.00
	5240	132	SB	Speech & Language Pathology	Instructional Support II	16.00	3.00	-	-	-	-	19.00
			SW	Speech & Language Pathology	Instructional Support II	3.00	-	-	-	-	-	3.00
	5320	131	SB	Social Work Services	Instructional Support I	16.00	-	-	-	-	-	16.00
			SW	Social Work Services	Instructional Support I	0.50	-	-	-	-	-	0.50

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**FISCAL YEAR 2019-2020**

PRC	Purpose	Object	SB,SW,CO (note 1)	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 Funds
	5810	131	SB	Educational Media Services	Instructional Support I	21.00	14.00	-	-	-	-	35.00
	5830	131	SB	Guidance Services	Instructional Support I	41.00	6.00	-	-	-	-	47.00
	5860	135	SB	Instructional Technology Services	Lead Teacher	3.00	6.00	-	-	-	-	9.00
<b>007 Total</b>				<b>Instructional Support - Certified</b>		<b>118.50</b>	<b>35.00</b>	-	-	-	-	<b>153.50</b>
013	5120	121	SB	CTE Curricular Services	Teacher	100.00	-	-	-	-	-	100.00
		131	SW	CTE Curricular Services	Instructional Support I	5.00	-	-	-	-	-	5.00
	5220	131	SB	Special Population CTE Curricular Services	Instructional Support I	5.00	-	-	-	-	-	5.00
	5830	131	SB	Guidance Services	Instructional Support I	6.00	-	-	-	-	-	6.00
<b>013 Total</b>				<b>Career Technical Education - MOE</b>		<b>116.00</b>	-	-	-	-	-	<b>116.00</b>
014	6120	151	CO	CTE Curricular Support and Services	Office Support	1.00	-	-	-	-	-	1.00
		152	CO	CTE Curricular Support and Services	Technician	1.00	-	-	-	-	-	1.00
<b>014 Total</b>				<b>Career Technical Education - Program Support</b>		<b>2.00</b>	-	-	-	-	-	<b>2.00</b>
020	5110	124	SB	Regular Curricular Services	Foreign Exchange (VIF)	13.00	-	-	-	-	-	13.00
<b>020 Total</b>				<b>Foreign Exchange Teachers</b>		<b>13.00</b>	-	-	-	-	-	<b>13.00</b>
024	5110	135	SB	Regular Curricular Services	Lead Teacher	13.00	-	-	-	-	-	13.00
<b>024 Total</b>				<b>Disadvantaged Students Supplemental Fund</b>		<b>13.00</b>	-	-	-	-	-	<b>13.00</b>
026	5320	131	SW	Social Work Services	Instructional Support I	-	-	0.50	-	-	-	0.50
<b>026 Total</b>				<b>McKinney - Vento Homeless Grant</b>		-	-	<b>0.50</b>	-	-	-	<b>0.50</b>
027	5110	142	SB	Regular Curricular Services	Teacher Assistant	160.00	8.00	-	-	-	-	168.00
	5210	142	SB	Children with Disabilities Curricular	Teacher Assistant	3.00	-	-	-	-	-	3.00
	5330	142	SB	Remedial and Supplemental K-12 Services	Teacher Assistant	1.00	-	-	-	-	-	1.00
	5860	146	SB	Instructional Technology Services	Specialist	5.00	-	-	-	-	-	5.00
			SW	Instructional Technology Services	Specialist	1.00	-	-	-	-	-	1.00
<b>027 Total</b>				<b>Teacher Assistants</b>		<b>170.00</b>	<b>8.00</b>	-	-	-	-	<b>178.00</b>
029	5210	133	SW	Children with Disabilities Curricular	Psychologist	1.00	-	-	-	-	-	1.00
<b>029 Total</b>				<b>Behavioral Support</b>		<b>1.00</b>	-	-	-	-	-	<b>1.00</b>
032	5210	121	SB	Children with Disabilities Curricular	Teacher	128.50	-	-	-	-	-	128.50
			SW	Children with Disabilities Curricular	Teacher	1.00	-	-	-	-	-	1.00
		142	SB	Children with Disabilities Curricular	Teacher Assistant	71.00	1.00	-	-	-	-	72.00
		144	SB	Children with Disabilities Curricular	Interpreter	10.00	-	-	-	-	-	10.00
		145	SW	Children with Disabilities Curricular	Therapist	9.00	-	-	-	-	-	9.00
		146	SB	Children with Disabilities Curricular	Specialist	4.00	-	-	-	-	-	4.00

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**FISCAL YEAR 2019-2020**

PRC	Purpose	Object	SB,SW,CO (note 1)	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 Funds
	5230	121	SB	Pre-K Children with Disabilities Curricular	Teacher	6.50	-	-	-	-	-	6.50
			SW	Pre-K Children with Disabilities Curricular	Teacher	1.00	-	-	-	-	-	1.00
		135	SW	Pre-K Children with Disabilities Curricular	Lead Teacher	1.00	-	-	-	-	-	1.00
		142	SB	Pre-K Children with Disabilities Curricular	Teacher Assistant	2.00	-	-	-	-	-	2.00
	5240	132	SB	Speech & Language Pathology	Instructional Support II	6.50	-	-	-	-	-	6.50
	5842	145	SW	Health Support Services	Therapist	5.00	-	-	-	-	-	5.00
	6201	151	CO	Children with Disabilities Support Services	Office Support	4.00	-	-	-	-	-	4.00
	6552	147	SW	Transporation Services	Monitor	27.44	-	-	-	-	-	27.44
<b>032 Total</b>				<b>Exceptional Children - Children with Special Needs</b>		<b>276.94</b>	<b>1.00</b>	-	-	-	-	<b>277.94</b>
034	5260	121	SB	Academically Gifted Curr Services	Teacher	19.00	-	-	-	-	-	19.00
<b>034 Total</b>				<b>Academically &amp; Intellectually Gifted</b>		<b>19.00</b>	-	-	-	-	-	<b>19.00</b>
035	7200	113	CO	Nutrition Services	Director/Supervisor	-	-	-	-	1.00	-	1.00
		151	CO	Nutrition Services	Office Support	-	-	-	-	4.50	-	4.50
		171	CO	Nutrition Services	Driver	-	-	-	-	2.00	-	2.00
		174	SB	Nutrition Services	Cafeteria Worker	-	-	-	-	123.57	-	123.57
		176	SB	Nutrition Services	Cafeteria Manager	-	-	-	-	38.00	-	38.00
<b>035 Total</b>				<b>Child Nutrition Enterprise Fund</b>		-	-	-	-	<b>169.07</b>	-	<b>169.07</b>
037	5110	121	SB	Regular Curricular Services	Teacher	30.00	-	-	-	-	-	30.00
		135	SB	Regular Curricular Services	Lead Teacher	2.00	-	-	-	-	-	2.00
		142	SB	Regular Curricular Services	Teacher Assistant	15.00	-	-	-	-	-	15.00
	5130	121	SB	Program Enhancement Teachers	Teacher	7.00	-	-	-	-	-	7.00
	5320	131	SB	Social Work Services	Instructional Support I	1.00	-	-	-	-	-	1.00
	5403	151	SB	School Treasurer	Office Support	1.00	-	-	-	-	-	1.00
	5820	151	SB	Student Accounting	Office Support	1.00	-	-	-	-	-	1.00
	5830	131	SB	Guidance Services	Instructional Support I	1.00	-	-	-	-	-	1.00
	6540	173	SB	Custodial Services	Custodian	1.00	-	-	-	-	-	1.00
<b>037 Total</b>				<b>Restart</b>		<b>59.00</b>	-	-	-	-	-	<b>59.00</b>
049	5230	142	SB	Pre-K Children with Disabilities Curricular	Teacher Assistant	-	-	3.00	-	-	-	3.00
<b>049 Total</b>				<b>IDEA Preschool Handicapped</b>		-	-	<b>3.00</b>	-	-	-	<b>3.00</b>
050	5330	121	SB	Remedial and Supplemental K-12 Services	Teacher	-	-	32.00	-	-	-	32.00
		131	SB	Remedial and Supplemental K-12 Services	Instructional Support I	-	-	1.00	-	-	-	1.00
		135	SB	Remedial and Supplemental K-12 Services	Lead Teacher	-	-	17.00	-	-	-	17.00
			SW	Remedial and Supplemental K-12 Services	Lead Teacher	-	-	1.00	-	-	-	1.00
		142	SB	Remedial and Supplemental K-12 Services	Teacher Assistant	-	-	8.50	-	-	-	8.50

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**FISCAL YEAR 2019-2020**

PRC	Purpose	Object	SB,SW,CO (note 1)	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 Funds
		143	SB	Remedial and Supplemental K-12 Services	Tutors	-	-	12.00	-	-	-	12.00
	5340	121	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	5.00	-	-	-	5.00
		135	SW	Pre-K Readiness/Remedial/Supplemental	Lead Teacher	-	-	2.50	-	-	-	2.50
		142	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	5.50	-	-	-	5.50
		146	SB	Pre-K Readiness/Remedial/Supplemental	Specialist	-	-	1.00	-	-	-	1.00
	5880	146	SB	Parent Involvement Services	Specialist	-	-	1.00	-	-	-	1.00
	6300	113	CO	Alternative Programs Support Services	Director/Supervisor	-	-	1.50	-	-	-	1.50
		151	CO	Alternative Programs Support Services	Office Support	-	-	0.80	-	-	-	0.80
	6304	113	CO	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor	-	-	0.50	-	-	-	0.50
		151	SB	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	2.00	-	-	-	2.00
<b>050 Total</b>		<b>IASA Title I - Basic Programs</b>				-	-	<b>91.30</b>	-	-	-	<b>91.30</b>
054	5270	121	SB	Limited English Proficiency Services	Teacher	12.00	-	-	-	-	-	12.00
		142	SB	Limited English Proficiency Services	Teacher Assistant	2.00	-	-	-	-	-	2.00
			SW	Limited English Proficiency Services	Teacher Assistant	0.25	-	-	-	-	-	0.25
<b>054 Total</b>		<b>Limited English Proficiency</b>				<b>14.25</b>	-	-	-	-	-	<b>14.25</b>
055	5110	113	SB	Regular Curricular Services	Director/Supervisor	1.00	-	-	-	-	-	1.00
	5830	131	SB	Guidance Services	Instructional Support I	1.00	-	-	-	-	-	1.00
<b>055 Total</b>		<b>Cooperative Innovative High Schools</b>				<b>2.00</b>	-	-	-	-	-	<b>2.00</b>
056	6550	171	SW	Transporation Services	Driver	140.25	-	-	-	-	-	140.25
		175	SW	Transporation Services	Skilled Trades	27.05	-	-	-	-	-	27.05
<b>056 Total</b>		<b>Transportation - State Yellow Buses</b>				<b>167.30</b>	-	-	-	-	-	<b>167.30</b>
060	5210	142	SB	Children with Disabilities Curricular	Teacher Assistant	-	-	88.00	-	-	-	88.00
		148	SW	Children with Disabilities Curricular	Non-Certified Instructor	-	-	1.00	-	-	-	1.00
	6201	151	CO	Children with Disabilities Support Services	Office Support	-	-	1.00	-	-	-	1.00
<b>060 Total</b>		<b>IDEA VI-B Handicapped</b>				-	-	<b>90.00</b>	-	-	-	<b>90.00</b>
069	5310	121	SW	Alternative Instructional Services	Teacher	1.00	-	-	-	-	-	1.00
		146	SB	Alternative Instructional Services	Specialist	8.00	-	-	-	-	-	8.00
	5320	131	SB	Social Work Services	Instructional Support I	21.50	-	-	-	-	-	21.50
	5330	135	SB	Remedial and Supplemental K-12 Services	Lead Teacher	1.00	-	-	-	-	-	1.00
	5830	131	SB	Guidance Services	Instructional Support I	24.00	-	-	-	-	-	24.00
		146	SB	Guidance Services	Specialist	2.00	-	-	-	-	-	2.00
	5880	146	SW	Parent Involvement Services	Specialist	2.00	-	-	-	-	-	2.00
	6300	144	CO	Alternative Programs Support Services	Interpreter	2.00	-	-	-	-	-	2.00
<b>069 Total</b>		<b>At-Risk &amp; Remediation Services</b>				<b>61.50</b>	-	-	-	-	-	<b>61.50</b>

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**FISCAL YEAR 2019-2020**

PRC	Purpose	Object	SB,SW,CO (note 1)	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 Funds	
070	5210	131	SW	Children with Disabilities Curricular	Instructional Support I	-	-	1.00	-	-	-	1.00	
		133	SB	Children with Disabilities Curricular	Psychologist	-	-	6.60	-	-	-	6.60	
			SW	Children with Disabilities Curricular	Psychologist	-	-	3.00	-	-	-	3.00	
070 Total				IDEA - Early Intervening Services	-	-	10.60	-	-	-	10.60		
103	6110	113	CO	Regular Curricular Support and Services	Director/Supervisor	-	-	1.00	-	-	-	1.00	
	6620	131	CO	Human Resource Services	Instructional Support I	-	-	2.00	-	-	-	2.00	
103 Total				Supportive Effective Instruction	-	-	3.00	-	-	-	3.00		
104	5270	142	SB	Limited English Proficiency Services	Teacher Assistant	-	-	3.00	-	-	-	3.00	
			SW	Limited English Proficiency Services	Teacher Assistant	-	-	0.25	-	-	-	0.25	
		151	SW	Limited English Proficiency Services	Office Support	-	-	1.00	-	-	-	1.00	
104 Total				Language Acquisition State Grant	-	-	4.25	-	-	-	4.25		
105	5330	121	SB	Remedial and Supplemental K-12 Services	Teacher	-	-	1.00	-	-	-	1.00	
105 Total				Title I - School Improvement	-	-	1.00	-	-	-	1.00		
301	5111	123	SB	JROTC Curricular Services	JROTC Teacher	-	-	-	-	-	4.00	4.00	
301 Total				ROTC Reimbursements	-	-	-	-	-	-	4.00	4.00	
306	5210	133	SW	Children with Disabilities Curricular	Psychologist	-	-	-	-	-	1.00	1.00	
		145	SB	Children with Disabilities Curricular	Therapist	-	-	-	-	-	1.00	1.00	
		5240	SB	Speech & Language Pathology	Instructional Support II	-	-	-	-	-	2.00	2.00	
306 Total				Medicaid Direct Services Reimbursement Program	-	-	-	-	-	4.00	4.00		
309	5340	121	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	15.50	15.50	
		135	SW	Pre-K Readiness/Remedial/Supplemental	Lead Teacher	-	-	-	-	-	0.50	0.50	
		142	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	-	-	-	15.50	15.50	
		146	SB	Pre-K Readiness/Remedial/Supplemental	Specialist	-	-	-	-	-	3.00	3.00	
		6304	CO	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor	-	-	-	-	-	0.60	0.60	
		151	CO	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	0.60	0.60	
309 Total				Head Start	-	-	-	-	-	35.70	35.70		
413	5340	121	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	13.50	13.50	
		142	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	-	-	-	13.00	13.00	
		6304	151	CO	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	1.40	1.40
				SB	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	0.40	0.40
413 Total				North Carolina Pre-K	-	-	-	-	-	28.30	28.30		
701	5504	178	SB	Before/After School Care	After School Care Staff	-	-	-	-	-	31.00	31.00	
701 Total				After School Program	-	-	-	-	-	-	31.00	31.00	

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**FISCAL YEAR 2019-2020**

PRC	Purpose	Object	SB,SW,CO (note 1)	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 Funds
706	6550	147	SW	Transporation Services	Monitor	-	8.07	-	-	-	-	8.07
		151	CO	Transporation Services	Office Support	-	2.40	-	-	-	-	2.40
		175	SW	Transporation Services	Skilled Trades	-	2.40	-	-	-	-	2.40
<b>706 Total</b>						-	<b>12.87</b>	-	-	-	-	<b>12.87</b>
802	6580	113	CO	Maintenance Services	Director/Supervisor	-	4.00	-	-	-	-	4.00
		175	SW	Maintenance Services	Skilled Trades	-	44.00	-	-	-	-	44.00
<b>802 Total</b>						-	<b>48.00</b>	-	-	-	-	<b>48.00</b>
840	6950	152	CO	Public Relations Services	Technician	-	2.00	-	-	-	-	2.00
<b>840 Total</b>						-	<b>2.00</b>	-	-	-	-	<b>2.00</b>
845	6613	113	CO	Risk Management Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
<b>845 Total</b>						-	<b>1.00</b>	-	-	-	-	<b>1.00</b>
854	6520	175	CO	Printing and Copying Services	Skilled Trades	-	1.00	-	-	-	-	1.00
	6560	175	CO	Warehouse and Delivery Services	Skilled Trades	-	6.00	-	-	-	-	6.00
<b>854 Total</b>						-	<b>7.00</b>	-	-	-	-	<b>7.00</b>
855	6300	135	CO	Alternative Programs Support Services	Lead Teacher	-	1.00	-	-	-	-	1.00
	6820	113	CO	Student Accounting Support Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6920	113	CO	Legal Services	Director/Supervisor	-	0.80	-	-	-	-	0.80
<b>855 Total</b>						-	<b>2.80</b>	-	-	-	-	<b>2.80</b>
857	6610	113	CO	Financial Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
		152	CO	Financial Services	Technician	-	1.00	-	-	-	-	1.00
<b>857 Total</b>						-	<b>2.00</b>	-	-	-	-	<b>2.00</b>
859	6110	135	CO	Regular Curricular Support and Services	Lead Teacher	-	8.00	-	-	-	-	8.00
		152	CO	Regular Curricular Support and Services	Technician	-	1.00	-	-	-	-	1.00
<b>859 Total</b>						-	<b>9.00</b>	-	-	-	-	<b>9.00</b>
865	5340	121	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	3.00	3.00
		142	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	-	-	-	3.00	3.00
		146	SB	Pre-K Readiness/Remedial/Supplemental	Specialist	-	-	-	-	-	1.00	1.00
	6304	151	SB	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	1.00	1.00
<b>865 Total</b>						-	-	-	-	-	<b>8.00</b>	<b>8.00</b>
883	5500	121	SB	Co-Curricular Services	Teacher	-	2.00	-	-	-	-	2.00
		146	SB	Co-Curricular Services	Specialist	-	4.00	-	-	-	-	4.00
<b>883 Total</b>						-	<b>6.00</b>	-	-	-	-	<b>6.00</b>
888	6401	113	CO	Technology Services	Director/Supervisor	-	4.00	-	-	-	-	4.00
		131	CO	Technology Services	Instructional Support I	-	3.00	-	-	-	-	3.00

NEW HANOVER COUNTY SCHOOLS  
POSITION SUMMARY BY PROGRAM  
FISCAL YEAR 2019-2020

PRC	Purpose	Object	SB,SW,CO (note 1)	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 Funds
		146	CO	Technology Services	Specialist	-	1.00	-	-	-	-	1.00
		175	CO	Technology Services	Skilled Trades	-	3.00	-	-	-	-	3.00
			SW	Technology Services	Skilled Trades	-	28.50	-	-	-	-	28.50
<b>888</b>	<b>Total</b>			<b>Technology</b>		-	<b>39.50</b>	-	-	-	-	<b>39.50</b>
<b>890</b>	<b>6710</b>	113	CO	Student Testing Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
		131	CO	Student Testing Services	Instructional Support I	-	1.00	-	-	-	-	1.00
<b>890</b>	<b>Total</b>			<b>Testing</b>		-	<b>2.00</b>	-	-	-	-	<b>2.00</b>
<b>900</b>	<b>9041</b>	153	CO	Capital Program Management	Administrative Specialist	-	-	-	2.00	-	-	2.00
<b>900</b>	<b>Total</b>			<b>2014 County Bond Program</b>		-	-	-	<b>2.00</b>	-	-	<b>2.00</b>
<b>Grand Total</b>						<b>2,418.19</b>	<b>671.30</b>	<b>203.65</b>	<b>2.00</b>	<b>169.07</b>	<b>111.00</b>	<b>3,575.21</b>

Note 1: (SB) School Based, (SW) System Wide & (CO) Central Office



**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS BY PURPOSE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance		Fund				
Purpose	Purpose Desc	1	2	3	8	Grand Total
5110	REGULAR CURRICULAR SERVICES	\$68,524,544	\$19,017,289	\$737,305	\$85,550	\$88,364,688
5111	JROTC CURRICULAR SERVICES	\$276,171	\$179,091		\$225,000	\$680,262
5112	CULTURAL ARTS CURRICULAR SERVICES	\$10,000				\$10,000
5120	CTE CURRICULAR SERVICES	\$7,650,366	\$555,791	\$346,700		\$8,552,857
5130	PROGRAM ENHANCEMENT TEACHERS	\$13,332,112	\$3,043,360			\$16,375,472
5210	CHILDREN WITH DISABILITIES CURRICULAR SERVICES	\$19,059,912	\$2,154,132	\$6,069,017	\$117,064	\$27,400,125
5211	HOMEBOUND CURRICULAR SERVICES	\$8,245				\$8,245
5220	CHILDREN WITH DISABILITIES CTE CURRICULAR SERV	\$363,495	\$27,297	\$9,758		\$400,550
5230	PRE-K CHILDREN WITH DISABILITIES	\$1,348,181	\$51,109	\$136,272	\$50,000	\$1,585,562
5240	SPEECH & LANGUAGE PATHOLOGY SERVICES	\$1,793,181	\$498,469	\$34,000	\$145,736	\$2,471,386
5260	AIG CURRICULAR SERVICES	\$2,375,523	\$209,158			\$2,584,681
5270	LIMITED ENGLISH PROFICIENCY SERVICES	\$2,207,496	\$186,422	\$145,419		\$2,539,337
5310	ALTERNATIVE INSTRUCTIONAL SERVICES K-12	\$2,254,403	\$257,819	\$180,500		\$2,692,722
5320	ATTENDANCE/SOCIAL WORK SERVICES	\$2,863,893	\$260,311	\$13,233		\$3,137,437
5330	REMEDIAL/SUPPLEMENTAL K-12 SERVICES	\$741,104	\$89,736	\$7,692,614		\$8,523,454
5332	REMEDIAL/SUPPLEMENTAL K-12 SERVICES	\$85,000				\$85,000
5340	PRE-K READINESS/REMEDIAL/SUPPLEMENTAL SERV		\$105,470	\$814,618	\$5,187,012	\$6,107,100
5350	EXTENDED DAY/YEAR INSTRUCTIONAL SERVICES		\$39,097	\$65,034		\$104,131
5353	SUMMER SCHOOL INSTRUCTIONAL SERVICES			\$93,616		\$93,616
5400	SCHOOL LEADERSHIP SERVICES	\$400	\$304,277	\$6,371	\$148	\$311,196
5403	SCHOOL TREASURER	\$1,758,047	\$566,093			\$2,324,140
5404	SCHOOL CLERICAL SUPPORT	\$1,020,756	\$1,337,198		\$652	\$2,358,606
5410	SCHOOL PRINCIPAL	\$4,237,565	\$1,325,189			\$5,562,754
5420	SCHOOL ASSISTANT PRINCIPAL	\$2,285,748	\$3,929,299			\$6,215,047
5500	CO-CURRICULAR SERVICES		\$2,066,730			\$2,066,730
5504	BEFORE/AFTER SCHOOL CARE		\$2,587		\$450,000	\$452,587
5810	EDUCATIONAL MEDIA SERVICES	\$1,835,793	\$1,055,461			\$2,891,254
5820	STUDENT ACCOUNTING	\$1,245,124	\$746,789			\$1,991,913
5830	GUIDANCE SERVICES	\$5,624,874	\$1,044,370			\$6,669,244
5840	HEALTH SUPPORT SERVICES		\$3,000,662		\$2,600	\$3,003,262
5842	EC HEALTH SUPPORT SERVICES	\$370,199	\$1,630			\$371,829
5850	SAFETY & SECURITY SUPPORT SERVICES		\$69,914			\$69,914
5860	INSTRUCTIONAL TECHNOLOGY SERVICES	\$562,557	\$529,222			\$1,091,779
5880	PARENT INVOLVEMENT SERVICES	\$72,385	\$1,950	\$206,995	\$2,000	\$283,330
	<b>5xxx Total - Instructional Services</b>	<b>\$141,907,074</b>	<b>\$42,655,922</b>	<b>\$16,551,452</b>	<b>\$6,265,762</b>	<b>\$207,380,210</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS BY PURPOSE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance		Fund				
Purpose	Purpose Desc	1	2	3	8	Grand Total
6110	REGULAR CURR SUPPORT & DEVELOPMENT	\$155,079	\$2,158,006	\$133,992		\$2,447,077
6120	CTE CURRICULAR SUPPORT & DEVELOPMENT	\$123,766	\$113,426	\$3,361		\$240,553
6200	SPECIAL POP SUPPORT & DEVELOPMENT	\$100	\$247,562			\$247,662
6201	CHILDREN DIABILITIES SUPPORT/DEVELOPMENT	\$233,350	\$6,372	\$62,180	\$51,200	\$353,102
6300	ALTERNATIVE PROGS SUPPORT & DEVELOPMENT	\$260,219	\$768,765	\$270,838		\$1,299,822
6303	REMEDIAL/SUPPLEMENTAL SERVICES K-12 SUPPORT		\$3,825			\$3,825
6304	PRE-K READINESS/REMEDIAL/SUPPORT		\$4,560	\$167,637	\$308,144	\$480,341
6305	EXTENDED DAY/YEAR INSTRUCTIONAL SUPPORT		\$2,840			\$2,840
6400	TECHNOLOGY SUPPORT SERVICES	\$500,000				\$500,000
6401	TECHNOLOGY SERVICES	\$389,080	\$5,037,979			\$5,427,059
6510	COMMUNICATION SERVICES		\$315,942			\$315,942
6520	PRINTING AND COPYING SERVICES		\$162,674			\$162,674
6530	PUBLIC UTILITY & ENERGY SERVICES		\$5,653,443		\$741,000	\$6,394,443
6540	CUSTODIAL/HOUSEKEEPING SERVICES	\$3,727,192	\$6,055,253		\$109,000	\$9,891,445
6550	TRANSPORTATION SERVICES	\$7,153,558	\$1,675,068	\$31,500	\$23,500	\$8,883,626
6552	TRANSPORTATION SERVICES	\$815,251	\$82,731			\$897,982
6560	WAREHOUSE & DELIVERY SERVICES	\$57,534	\$342,873			\$400,407
6570	FACILITIES PLANNING, ACQ & CONSTRUCTION SERV	\$208,859	\$205,642			\$414,501
6580	MAINTENANCE SERVICES	\$121,556	\$7,627,272		\$5,000	\$7,753,828
6582	CONTRACTED REPAIRS - INSURANCE		\$995			\$995
6610	FINANCIAL SERVICES	\$612,995	\$1,403,219			\$2,016,214
6612	PURCHASING SERVICES	\$209,327	\$359,338			\$568,665
6613	RISK MGMT SERVICES		\$1,761,398			\$1,761,398
6620	HUMAN RESOURCE SERVICES	\$427,145	\$884,676	\$188,489		\$1,500,310
6621	CONTRACTED SERVICES - TEMPS		\$72,546			\$72,546
6622	ALLOWABLE EXPENSES - RECRUITMENT		\$2,430			\$2,430
6710	STUDENT TESTING SERVICES	\$64,879	\$352,790			\$417,669
6820	STUDENT ACCOUNTING SUPPORT SERVICES	\$260,258	\$288,708			\$548,966
6850	SAFETY & SECURITY SUPPORT SERVICES		\$95,915			\$95,915
6910	BOARD OF EDUCATION		\$181,384			\$181,384
6920	LEGAL SERVICES		\$282,541			\$282,541
6931	INTERNAL AUDIT		\$172,992			\$172,992
6932	EXTERNAL AUDIT		\$80,000			\$80,000
6941	OFFICE OF THE SUPERINTENDENT	\$411,269	\$367,437			\$778,706
6942	DEPUTY,ASSOCIATE & ASSISTANTS	\$752,374	\$275,261			\$1,027,635
6950	PUBLIC RELATIONS & MARKETING	\$56,233	\$424,594			\$480,827
	<b>6xxx Total - Support Services</b>	<b>\$16,540,024</b>	<b>\$37,470,457</b>	<b>\$857,997</b>	<b>\$1,237,844</b>	<b>\$56,106,322</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS BY PURPOSE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance		Fund				
Purpose	Purpose Desc	1	2	3	8	Grand Total
7100	COMMUNITY SERVICES				\$80,500	\$80,500
7200	NUTRITION SERVICES	\$81,263	\$215,502			\$296,765
	<b>7xxx Total - Ancillary Services</b>	<b>\$81,263</b>	<b>\$215,502</b>	<b>\$0</b>	<b>\$80,500</b>	<b>\$377,265</b>
8100	PAYMENTS TO OTHER GOVERNMENTAL UNITS		\$5,746,649	\$755,328	\$50,000	\$6,551,977
8400	INTERFUND TRANSFERS				\$4,500	\$4,500
8700	SCHOLARSHIPS		\$120,000		\$20,000	\$140,000
	<b>8xxx Total - Non-Programmed Charges</b>	<b>\$0</b>	<b>\$5,866,649</b>	<b>\$755,328</b>	<b>\$74,500</b>	<b>\$6,696,477</b>
	<b>Grand Total</b>	<b>\$158,528,361</b>	<b>\$86,208,530</b>	<b>\$18,164,777</b>	<b>\$7,658,606</b>	<b>\$270,560,274</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS BY TYPE (OBJECT)**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance		Fund				
Object	Obj Desc	1	2	3	8	Grand Total
111	SUPERINTENDENT	\$142,312				\$142,312
113	DIRECTOR AND/OR SUPERVISOR	\$116,159	\$3,649,364	\$270,250	\$35,147	\$4,070,920
114	PRINCIPAL/HEADMASTER	\$3,118,413	\$135,133			\$3,253,546
115	FINANCE OFFICER	\$107,384				\$107,384
116	ASSISTANT PRINCIPAL	\$1,684,969	\$2,335,391			\$4,020,360
117	OTHER ASSISTANT PRINCIPAL ASSIGNMENT		\$60,000			\$60,000
118	ASSISTANT SUPERINTENDENT	\$508,784	\$6,563			\$515,347
121	TEACHER	\$70,380,241	\$7,954,786	\$1,638,809	\$1,387,505	\$81,361,341
123	ROTC TEACHER	\$199,000			\$161,553	\$360,553
124	FOREIGN EXCHANGE (VIF)	\$570,000				\$570,000
125	NEW TEACHER ORIENTATION	\$30,088	\$1,800			\$31,888
129	HELD HARMLESS TEACHER SALARY	\$67,500	\$89,492	\$2,126		\$159,118
131	INSTRUCTIONAL SUPPORT I	\$7,807,451	\$1,139,611	\$231,278		\$9,178,340
132	INSTRUCTIONAL SUPPORT II-ADVANCE PAY	\$1,291,400	\$171,663		\$1,207	\$1,464,270
133	PSYCHOLOGISTS	\$397,442	\$53,198	\$423,300	\$10,434	\$884,374
135	INSTRUCTIONAL FACILITATORS	\$1,746,800	\$1,159,823	\$1,113,645	\$24,750	\$4,045,018
142	TEACHER ASSISTANT	\$6,382,575	\$286,746	\$3,160,521	\$743,766	\$10,573,608
143	TUTOR (WITHIN INSTRUCTIONAL DAY)	\$65,000		\$479,452		\$544,452
144	INTERPRETER, BRAILLIST, TRANSLATOR	\$338,340				\$338,340
145	THERAPIST	\$775,200			\$4,130	\$779,330
146	SCHOOL-BASED SPECIALIST	\$688,064	\$245,038	\$77,457	\$133,830	\$1,144,389
147	MONITOR	\$520,827	\$147,854			\$668,681
148	NON-CERTIFIED INSTRUCTOR	\$287,633		\$38,760		\$326,393
151	OFFICE SUPPORT	\$4,310,780	\$2,853,666	\$187,841	\$127,395	\$7,479,682
152	TECHNICIAN	\$46,179	\$207,893			\$254,072
153	ADMINISTRATIVE SPECIALIST-CENTRAL SUPP	\$412,512	\$281,247			\$693,759
162	SUBSTITUTE TEACHER-REG TEACHER ABSENCE	\$246,195	\$1,129,371		\$6,401	\$1,381,967
163	SUBSTITUTE TEACHER-STAFF DEV ABSENCE	\$18,509	\$20,409	\$149,927	\$1,472	\$190,317
164	SUBSTITUTE TEACHER-FULL TIME NON CERT	\$49,981	\$366,569			\$416,550
165	SUBSTITUTE - NON TEACHING	\$127,060	\$199,884	\$82,600	\$8,320	\$417,864
166	TA SALARY FOR TEACHER SUB STAFF DEV	\$240	\$706	\$5,040		\$5,986
167	TA SALARY FOR TEACHER REG ABSENCE	\$11,544	\$3,250			\$14,794
171	DRIVER	\$2,986,436	\$5,000			\$2,991,436
172	DRIVER OVERTIME	\$13,400	\$2,517			\$15,917
173	CUSTODIAN	\$2,273,154	\$3,685,322		\$30,600	\$5,989,076

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS BY TYPE (OBJECT)**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance		Fund				
Object	Obj Desc	1	2	3	8	Grand Total
175	SKILLED TRADES	\$1,107,155	\$3,954,300			\$5,061,455
177	WORK STUDY STUDENT	\$18,000				\$18,000
178	DAY CARE/BEFORE/AFTER SCHOOL CARE				\$200,000	\$200,000
181	SUPPLEMENTARY PAY	\$186,300	\$9,209,463	\$318,518	\$138,661	\$9,852,942
182	EMPLOYEE ALLOWANCES		\$214,936		\$4,152	\$219,088
184	LONGEVITY PAY	\$1,701,375	\$261,742	\$960	\$12,290	\$1,976,367
185	BONUS LEAVE PAYOFF		\$11,100			\$11,100
187	SALARY DIFFERENTIAL		\$494,164			\$494,164
188	ANNUAL LEAVE PAYOFF		\$93,317			\$93,317
189	SHORT TERM DISABILITY	\$12,000	\$75,000	\$5,682		\$92,682
191	CURRICULUM DEVELOPMENT PAY	\$26,564	\$69,888	\$6,000		\$102,452
192	ADDITIONAL RESPONSIBILITY STIPEND	\$11,324	\$1,090,430	\$5,000	\$24,450	\$1,131,204
193	MENTOR PAY STIPEND		\$3,100	\$221,000		\$224,100
195	PLANNING PERIOD STIPEND		\$2,100			\$2,100
196	STAFF DEVELOPMENT PARTICIPANT PAY	\$12,424	\$10,100	\$90,082	\$800	\$113,406
197	STAFF DEVELOPMENT INSTRUCTOR	\$18,302		\$5,100		\$23,402
198	TUTORIAL PAY		\$6,000	\$19,650		\$25,650
199	OVERTIME PAY	\$26,810	\$61,052	\$1,848	\$11,000	\$100,710
211	EMPLOYER SOCIAL SECURITY	\$8,293,789	\$3,218,191	\$652,914	\$251,952	\$12,416,846
221	EMPLOYER RETIREMENT	\$20,253,452	\$7,877,864	\$1,547,538	\$592,741	\$30,271,595
231	EMPLOYER HEALTH INSURANCE	\$14,520,716	\$4,158,421	\$1,333,760	\$549,438	\$20,562,335
232	EMPLOYER'S WORKERS' COMP INSURANCE		\$698,539	\$48,195	\$18,133	\$764,867
233	EMPLOYER'S UNEMPLOYMENT INSURANCE		\$35,000			\$35,000
299	OTHER EMPLOYEE BENEFITS		\$13,380			\$13,380
311	CONTRACTED SERVICES	\$1,555,812	\$5,979,798	\$1,165,690	\$1,826,198	\$10,527,498
312	WORKSHOP EXPENSES	\$68,981	\$938,308	\$1,131,210	\$46,248	\$2,184,747
313	ADVERTISING COST	\$550	\$12,007			\$12,557
314	PRINTING AND BINDING FEES	\$500	\$27,062	\$4,000	\$1,500	\$33,062
315	REPRODUCTION COSTS					\$0
316	TEACH FOR AMERICA	\$6,000				\$6,000
318	SPEECH/LANGUAGE CONTRACT SERVICES			\$34,000		\$34,000
319	OTHER PROFESSIONAL/TECHNICAL SERVICES	\$235,000	\$4,000			\$239,000
321	PUBLIC UTILITIES - ELECTRIC SERVICES		\$4,301,170		\$741,000	\$5,042,170
322	PUBLIC UTILITIES - NATURAL GAS		\$441,374			\$441,374
323	PUBLIC UTILITIES-WATER/SEWER		\$778,302			\$778,302

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS BY TYPE (OBJECT)**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance		Fund				
Object	Obj Desc	1	2	3	8	Grand Total
325	CONTRACTED REPAIRS - LAND/BLDG		\$1,668,085			\$1,668,085
326	CONTRACTED REPAIRS - EQUIPMENT	\$95,152	\$194,344		\$500	\$289,996
327	RENTALS/LEASES		\$474,170			\$474,170
331	PUPIL TRANSPORTATION-CONTRACTED	\$13,500	\$68,452	\$211,500	\$73,650	\$367,102
332	TRAVEL REIMBURSEMENT	\$16,164	\$74,771	\$2,000	\$1,450	\$94,385
333	FIELD TRIPS	\$20,000	\$97,121	\$60,500	\$13,500	\$191,121
341	TELEPHONE		\$255,711			\$255,711
342	POSTAGE	\$200	\$23,305	\$1,000	\$200	\$24,705
343	TELECOMMUNICATIONS SERVICES		\$25,904			\$25,904
344	MOBILE COMMUNICATION COSTS	\$5,000	\$34,247		\$350	\$39,597
349	OTHER COMMUNICATION SERVICES		\$80			\$80
351	TUITION REIMBURSEMENT		\$130,492	\$20,000	\$34,000	\$184,492
353	ECKERD YOUTH CAMPS		\$10,850			\$10,850
361	MEMBERSHIP DUES AND FEES	\$100	\$128,121		\$3,000	\$131,221
362	BANK SERVICE FEES		\$13,355		\$5,000	\$18,355
363	ASSESSMENTS & PENALTIES		\$4,556		\$100	\$4,656
371	LIABILITY INSURANCE		\$228,426		\$250	\$228,676
372	VEHICLE LIABILITY INSURANCE	\$19,055	\$120,575			\$139,630
373	PROPERTY INSURANCE		\$605,198			\$605,198
374	JUDGEMENTS/SETTLEMENTS					\$0
375	FIDELITY BOND PREMIUM		\$617			\$617
379	OTHER INSURANCE & JUDGMENTS			\$12,000	\$1,288	\$13,288
392	INDIRECT COSTS			\$755,328	\$50,000	\$805,328
399	UNBUDGETED FUNDS		\$200,000			\$200,000
411	SUPPLIES AND MATERIALS	\$524,880	\$3,794,659	\$2,463,596	\$250,767	\$7,033,902
412	STATE TEXTBOOKS					\$0
413	OTHER TEXTBOOKS	\$728,180		\$3,000		\$731,180
418	COMPUTER SOFTWARE AND SUPPLIES		\$373,991	\$93,500	\$9,470	\$476,961
421	FUEL FOR FACILITIES		\$20,000			\$20,000
422	REPAIR PARTS	\$175,962	\$1,169,846			\$1,345,808
423	GAS/DIESEL FUEL	\$635,437	\$116,341			\$751,778
424	OIL	\$17,500	\$24,335			\$41,835
425	TIRES AND TUBES	\$90,600	\$57,700			\$148,300
451	FOOD PURCHASES			\$2,000	\$31,500	\$33,500
459	OTHER FOOD PURCHASES	\$1,007	\$47,207		\$29,110	\$77,324

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS BY TYPE (OBJECT)**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance		Fund				
Object	Obj Desc	1	2	3	8	Grand Total
461	NON-CAPITALIZED EQUIPMENT	\$7,500	\$122,769	\$22,700	\$15,702	\$168,671
462	COMPUTER EQUIPMENT-INVENTORIED	\$310,000	\$48,325	\$65,500	\$14,376	\$438,201
529	MISCELLANEOUS CONTRACTS & CHARGES					\$0
541	FURNITURE & EQUIPMENT-CAPITALIZED	\$12,242	\$47,719		\$6,500	\$66,461
542	COMPUTER HARDWARE-CAPITALIZED		\$42,101			\$42,101
551	PURCHASE OF VEHICLES	\$70,696			\$17,780	\$88,476
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		\$5,746,649			\$5,746,649
<b>Grand Total</b>		<b>\$158,528,361</b>	<b>\$86,208,530</b>	<b>\$18,164,777</b>	<b>\$7,658,606</b>	<b>\$270,560,274</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
001	CLASSROOM TEACHERS	5110	REGULAR CURRICULAR	121	TEACHER	\$39,355,792.00	\$6,548,417.00			\$45,904,209.00
				125	NEW TEACHER ORIENTATION	\$15,000.00	\$1,800.00			\$16,800.00
				129	HELD HARMLESS TEACHER SALARY	\$10,000.00				\$10,000.00
				181	SUPPLEMENTARY PAY		\$3,828,867.00			\$3,828,867.00
				187	SALARY DIFFERENTIAL		\$3,000.00			\$3,000.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$4,300.00			\$4,300.00
				195	PLANNING PERIOD STIPEND		\$2,100.00			\$2,100.00
				196	STAFF DEV. PARTICIPANT PAY		\$3,300.00			\$3,300.00
				211	EMPLOYER SOCIAL SECURITY	\$3,006,700.00	\$794,014.00			\$3,800,714.00
				221	EMPLOYER RETIREMENT	\$7,412,500.00	\$2,035,480.00			\$9,447,980.00
				231	EMPLOYER HEALTH INSURANCE	\$4,819,108.00	\$1,092,599.00			\$5,911,707.00
			REGULAR CURRICULAR SERVICES Total			\$54,619,100.00	\$14,313,877.00			\$68,932,977.00
		5111	JROTC CURRICULAR	123	JROTC TEACHER	\$199,000.00				\$199,000.00
				181	SUPPLEMENTARY PAY		\$33,300.00			\$33,300.00
				187	SALARY DIFFERENTIAL		\$87,200.00			\$87,200.00
				211	EMPLOYER SOCIAL SECURITY	\$15,224.00	\$10,615.00			\$25,839.00
				221	EMPLOYER RETIREMENT	\$37,531.00	\$26,485.00			\$64,016.00
				231	EMPLOYER HEALTH INSURANCE	\$24,416.00				\$24,416.00
			JROTC CURRICULAR SERVICES Total			\$276,171.00	\$157,600.00			\$433,771.00
		5120	CTE CURRICULAR SERVICES	125	NEW TEACHER ORIENTATION	\$2,000.00				\$2,000.00
				196	STAFF DEV. PARTICIPANT PAY		\$2,000.00			\$2,000.00
				211	EMPLOYER SOCIAL SECURITY	\$153.00	\$1,319.00			\$1,472.00
				221	EMPLOYER RETIREMENT	\$377.00	\$1,075.00			\$1,452.00
			CTE CURRICULAR SERVICES Total			\$2,530.00	\$4,394.00			\$6,924.00
		5130	ENHANCEMENT TEACHERS	121	TEACHER	\$9,278,375.00	\$1,287,500.00			\$10,565,875.00
				125	NEW TEACHER ORIENTATION	\$5,000.00				\$5,000.00
				129	HELD HARMLESS TEACHER SALARY	\$7,000.00				\$7,000.00
				181	SUPPLEMENTARY PAY		\$840,000.00			\$840,000.00
				182	EMPLOYEE ALLOWANCES		\$500.00			\$500.00
				196	STAFF DEV. PARTICIPANT PAY		\$3,000.00			\$3,000.00
				211	EMPLOYER SOCIAL SECURITY	\$710,700.00	\$162,105.00			\$872,805.00
				221	EMPLOYER RETIREMENT	\$1,752,200.00	\$423,233.00			\$2,175,433.00
				231	EMPLOYER HEALTH INSURANCE	\$1,138,396.00	\$154,950.00			\$1,293,346.00
			ENHANCEMENT TEACHERS Total			\$12,891,671.00	\$2,871,288.00			\$15,762,959.00



**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		<b>5210</b>	<b>CHILDREN WITH DISABILITIES</b>	<b>121</b>	TEACHER	\$4,228,750.00				\$4,228,750.00
				<b>125</b>	NEW TEACHER ORIENTATION	\$5,500.00				\$5,500.00
				<b>129</b>	HELD HARMLESS TEACHER SALARY	\$1,000.00				\$1,000.00
				<b>181</b>	SUPPLEMENTARY PAY		\$471,940.00			\$471,940.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$400.00			\$400.00
				<b>187</b>	SALARY DIFFERENTIAL		\$8,000.00			\$8,000.00
				<b>196</b>	STAFF DEV. PARTICIPANT PAY		\$1,800.00			\$1,800.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$324,000.00	\$38,823.00			\$362,823.00
				<b>221</b>	EMPLOYER RETIREMENT	\$798,800.00	\$98,690.00			\$897,490.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$518,840.00				\$518,840.00
			<b>CHILDREN WITH DISABILITIES CURRICULAR Total</b>			<b>\$5,876,890.00</b>	<b>\$619,653.00</b>			<b>\$6,496,543.00</b>
		<b>5260</b>	<b>AIG CURRICULAR SERVICES</b>	<b>121</b>	TEACHER	\$696,500.00				\$696,500.00
				<b>181</b>	SUPPLEMENTARY PAY		\$75,847.00			\$75,847.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$53,282.00	\$6,275.00			\$59,557.00
				<b>221</b>	EMPLOYER RETIREMENT	\$131,360.00	\$17,372.00			\$148,732.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$85,456.00				\$85,456.00
			<b>AIG CURRICULAR SERVICES Total</b>			<b>\$966,598.00</b>	<b>\$99,494.00</b>			<b>\$1,066,092.00</b>
		<b>5270</b>	<b>LIMITED ENGLISH PROFICIENCY</b>	<b>121</b>	TEACHER	\$995,000.00				\$995,000.00
				<b>125</b>	NEW TEACHER ORIENTATION	\$600.00				\$600.00
				<b>181</b>	SUPPLEMENTARY PAY		\$130,014.00			\$130,014.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$76,200.00	\$15,999.00			\$92,199.00
				<b>221</b>	EMPLOYER RETIREMENT	\$187,800.00	\$36,497.00			\$224,297.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$122,080.00				\$122,080.00
			<b>LIMITED ENGLISH PROFICIENCY Total</b>			<b>\$1,381,680.00</b>	<b>\$182,510.00</b>			<b>\$1,564,190.00</b>
		<b>5310</b>	<b>ALTERNATIVE INSTR K-12</b>	<b>121</b>	TEACHER	\$1,293,500.00	\$36,000.00			\$1,329,500.00
				<b>181</b>	SUPPLEMENTARY PAY		\$140,004.00			\$140,004.00
				<b>192</b>	ADDITIONAL RESPONSIBILITY STIPEND		\$350.00			\$350.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$98,953.00	\$12,548.00			\$111,501.00
				<b>221</b>	EMPLOYER RETIREMENT	\$243,954.00	\$31,961.00			\$275,915.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$158,704.00	\$6,104.00			\$164,808.00
			<b>ALTERNATIVE INSTRUCTION K-12 Total</b>			<b>\$1,795,111.00</b>	<b>\$226,967.00</b>			<b>\$2,022,078.00</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5330	REMEDIAL/SUPPL K-12	121	TEACHER	\$447,750.00	\$1,000.00			\$448,750.00
				125	NEW TEACHER ORIENTATION	\$1,500.00				\$1,500.00
				181	SUPPLEMENTARY PAY		\$49,763.00			\$49,763.00
				187	SALARY DIFFERENTIAL		\$3,000.00			\$3,000.00
				211	EMPLOYER SOCIAL SECURITY	\$34,400.00	\$4,024.00			\$38,424.00
				221	EMPLOYER RETIREMENT	\$84,700.00	\$10,483.00			\$95,183.00
				231	EMPLOYER HEALTH INSURANCE	\$54,936.00				\$54,936.00
			REMEDIAL/SUPPL K-12 SERVICES Total			\$623,286.00	\$68,270.00	\$691,556.00		
		5500	CO-CURRICULAR SERVICES	192	ADDITIONAL RESPONSIBILITY STIPEND		\$362,594.00			\$362,594.00
				211	EMPLOYER SOCIAL SECURITY		\$27,916.00			\$27,916.00
				221	EMPLOYER RETIREMENT		\$62,974.00			\$62,974.00
			CO-CURRICULAR SERVICES Total				\$453,484.00	\$453,484.00		
	CLASSROOM TEACHERS Total					\$78,433,037.00	\$18,997,537.00	\$97,430,574.00		
002	CENTRAL OFFICE	6110	REGULAR CURR SUPPORT &	113	DIRECTOR AND/OR SUPERVISOR		\$595,875.00			\$595,875.00
	ADMINISTRATION		DEVELOPMENT	181	SUPPLEMENTARY PAY		\$3,036.00			\$3,036.00
				182	EMPLOYEE ALLOWANCES		\$2,760.00			\$2,760.00
				187	SALARY DIFFERENTIAL		\$6,401.00			\$6,401.00
				211	EMPLOYER SOCIAL SECURITY		\$46,516.00			\$46,516.00
				221	EMPLOYER RETIREMENT		\$119,767.00			\$119,767.00
				231	EMPLOYER HEALTH INSURANCE		\$44,221.00			\$44,221.00
			REGULAR CURR SUPPORT & DEVELOPMENT Total				\$818,576.00	\$818,576.00		
		6120	CTE CURRICULAR SUPPORT &	113	DIRECTOR AND/OR SUPERVISOR		\$74,200.00			\$74,200.00
			DEVELOPMENT	182	EMPLOYEE ALLOWANCES		\$960.00			\$960.00
				211	EMPLOYER SOCIAL SECURITY		\$5,750.00			\$5,750.00
				221	EMPLOYER RETIREMENT		\$14,850.00			\$14,850.00
				231	EMPLOYER HEALTH INSURANCE		\$6,310.00			\$6,310.00
			CTE CURRICULAR SUPPORT & DEVELOPMENT Total				\$102,070.00	\$102,070.00		
		6200	SPEC POP SUPPORT &	113	DIRECTOR AND/OR SUPERVISOR		\$179,641.00			\$179,641.00
			DEVELOPMENT	182	EMPLOYEE ALLOWANCES		\$2,040.00			\$2,040.00
				211	EMPLOYER SOCIAL SECURITY		\$13,898.00			\$13,898.00
				221	EMPLOYER RETIREMENT		\$35,784.00			\$35,784.00
				231	EMPLOYER HEALTH INSURANCE		\$12,506.00			\$12,506.00
			SPEC POP SUPPORT & DEVELOPMENT Total				\$243,869.00	\$243,869.00		

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6300	ALTERNATIVE PROGS SUPP & DEVELOPMENT	113	DIRECTOR AND/OR SUPERVISOR		\$411,699.00			\$411,699.00
				181	SUPPLEMENTARY PAY		\$3,036.00			\$3,036.00
				182	EMPLOYEE ALLOWANCES		\$3,300.00			\$3,300.00
				187	SALARY DIFFERENTIAL		\$3,228.00			\$3,228.00
				211	EMPLOYER SOCIAL SECURITY		\$32,227.00			\$32,227.00
				221	EMPLOYER RETIREMENT		\$82,618.00			\$82,618.00
				231	EMPLOYER HEALTH INSURANCE		\$31,419.00			\$31,419.00
			<b>ALTERNATIVE PROGS SUPPORT &amp; DEVELOPMENT Total</b>				<b>\$567,527.00</b>			<b>\$567,527.00</b>
		6401	TECHNOLOGY SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$84,769.00			\$84,769.00
				182	EMPLOYEE ALLOWANCES		\$1,860.00			\$1,860.00
				211	EMPLOYER SOCIAL SECURITY		\$6,627.00			\$6,627.00
				221	EMPLOYER RETIREMENT		\$17,024.00			\$17,024.00
				231	EMPLOYER HEALTH INSURANCE		\$6,310.00			\$6,310.00
			<b>TECHNOLOGY SERVICES Total</b>				<b>\$116,590.00</b>			<b>\$116,590.00</b>
		6550	TRANSPORTATION SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$219,953.00			\$219,953.00
				211	EMPLOYER SOCIAL SECURITY		\$16,826.00			\$16,826.00
				221	EMPLOYER RETIREMENT		\$41,515.00			\$41,515.00
				231	EMPLOYER HEALTH INSURANCE		\$20,742.00			\$20,742.00
			<b>TRANSPORTATION SERVICES Total</b>				<b>\$299,036.00</b>			<b>\$299,036.00</b>
		6570	FACILITIES PLANNING, ACQ & CONSTRUCTION	113	DIRECTOR AND/OR SUPERVISOR		\$90,822.00			\$90,822.00
				211	EMPLOYER SOCIAL SECURITY		\$6,948.00			\$6,948.00
				221	EMPLOYER RETIREMENT		\$17,906.00			\$17,906.00
				231	EMPLOYER HEALTH INSURANCE		\$6,310.00			\$6,310.00
			<b>FACILITIES PLANNING, ACQ &amp; CONSTRUCTION Total</b>				<b>\$121,986.00</b>			<b>\$121,986.00</b>
		6580	MAINTENANCE SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$98,181.00			\$98,181.00
				187	SALARY DIFFERENTIAL		\$7,399.00			\$7,399.00
				211	EMPLOYER SOCIAL SECURITY		\$8,077.00			\$8,077.00
				221	EMPLOYER RETIREMENT		\$20,746.00			\$20,746.00
				231	EMPLOYER HEALTH INSURANCE		\$6,306.00			\$6,306.00
			<b>MAINTENANCE SERVICES Total</b>				<b>\$140,709.00</b>			<b>\$140,709.00</b>
		6610	FINANCIAL SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$221,600.00			\$221,600.00
				115	FINANCE OFFICER	\$107,384.00				\$107,384.00
				182	EMPLOYEE ALLOWANCES		\$660.00			\$660.00
				187	SALARY DIFFERENTIAL		\$50,190.00			\$50,190.00
				211	EMPLOYER SOCIAL SECURITY	\$8,200.00	\$20,843.00			\$29,043.00
				221	EMPLOYER RETIREMENT	\$20,300.00	\$53,727.00			\$74,027.00
				231	EMPLOYER HEALTH INSURANCE	\$6,104.00	\$18,920.00			\$25,024.00
			<b>FINANCIAL SERVICES Total</b>				<b>\$365,940.00</b>			<b>\$507,928.00</b>

**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
		<b>6612</b>	<b>PURCHASING SERVICES</b>	<b>113</b>	DIRECTOR AND/OR SUPERVISOR		\$86,185.00			\$86,185.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$420.00			\$420.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$6,625.00			\$6,625.00
				<b>221</b>	EMPLOYER RETIREMENT		\$17,062.00			\$17,062.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE		\$6,305.00			\$6,305.00
			<b>PURCHASING SERVICES Total</b>				<b>\$116,597.00</b>			<b>\$116,597.00</b>
		<b>6620</b>	<b>HUMAN RESOURCE SERVICES</b>	<b>113</b>	DIRECTOR AND/OR SUPERVISOR		\$246,605.00			\$246,605.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$420.00			\$420.00
				<b>187</b>	SALARY DIFFERENTIAL		\$3,289.00			\$3,289.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$19,149.00			\$19,149.00
				<b>221</b>	EMPLOYER RETIREMENT		\$49,332.00			\$49,332.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE		\$18,909.00			\$18,909.00
			<b>HUMAN RESOURCE SERVICES Total</b>				<b>\$337,704.00</b>			<b>\$337,704.00</b>
		<b>6931</b>	<b>INTERNAL AUDIT</b>	<b>113</b>	DIRECTOR AND/OR SUPERVISOR		\$77,117.00			\$77,117.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$660.00			\$660.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$5,950.00			\$5,950.00
				<b>221</b>	EMPLOYER RETIREMENT		\$15,323.00			\$15,323.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE		\$6,310.00			\$6,310.00
			<b>INTERNAL AUDIT Total</b>				<b>\$105,360.00</b>			<b>\$105,360.00</b>
		<b>6941</b>	<b>OFFICE OF SUPERINTENDENT</b>	<b>111</b>	SUPERINTENDENT	\$142,312.00				\$142,312.00
				<b>113</b>	DIRECTOR AND/OR SUPERVISOR		\$73,000.00			\$73,000.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$660.00			\$660.00
				<b>187</b>	SALARY DIFFERENTIAL		\$76,577.00			\$76,577.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$7,400.00	\$11,493.00			\$18,893.00
				<b>221</b>	EMPLOYER RETIREMENT	\$26,840.00	\$28,976.00			\$55,816.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$5,100.00	\$6,104.00			\$11,204.00
				<b>299</b>	OTHER EMPLOYEE BENEFITS		\$660.00			\$660.00
			<b>OFFICE OF THE SUPERINTENDENT Total</b>			<b>\$181,652.00</b>	<b>\$197,470.00</b>			<b>\$379,122.00</b>
		<b>6942</b>	<b>DEPUTY, ASSOCIATE &amp; ASSISTANTS</b>	<b>118</b>	ASSISTANT SUPERINTENDENT	\$508,784.00	\$6,563.00			\$515,347.00
				<b>181</b>	SUPPLEMENTARY PAY		\$5,100.00			\$5,100.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$3,300.00			\$3,300.00
				<b>187</b>	SALARY DIFFERENTIAL		\$132,538.00			\$132,538.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$36,900.00	\$11,283.00			\$48,183.00
				<b>221</b>	EMPLOYER RETIREMENT	\$100,300.00	\$34,432.00			\$134,732.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$29,316.00				\$29,316.00
			<b>DEPUTY, ASSOCIATE &amp; ASSISTANTS Total</b>			<b>\$675,300.00</b>	<b>\$193,216.00</b>			<b>\$868,516.00</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6950	PUBLIC RELATIONS & MKTG	113	DIRECTOR AND/OR SUPERVISOR		\$104,662.00			\$104,662.00
				182	EMPLOYEE ALLOWANCES		\$660.00			\$660.00
				211	EMPLOYER SOCIAL SECURITY		\$8,057.00			\$8,057.00
				221	EMPLOYER RETIREMENT		\$20,766.00			\$20,766.00
				231	EMPLOYER HEALTH INSURANCE		\$6,310.00			\$6,310.00
			<b>PUBLIC RELATIONS &amp; MKTG Total</b>				<b>\$140,455.00</b>			<b>\$140,455.00</b>
		7200	NUTRITION SERVICES	113	DIRECTOR AND/OR SUPERVISOR	\$56,159.00	\$151,650.00			\$207,809.00
				182	EMPLOYEE ALLOWANCES		\$1,980.00			\$1,980.00
				211	EMPLOYER SOCIAL SECURITY	\$4,300.00	\$11,752.00			\$16,052.00
				221	EMPLOYER RETIREMENT	\$10,700.00	\$30,243.00			\$40,943.00
				231	EMPLOYER HEALTH INSURANCE	\$6,104.00	\$12,606.00			\$18,710.00
			<b>NUTRITION SERVICES Total</b>				<b>\$77,263.00</b>	<b>\$208,231.00</b>		<b>\$285,494.00</b>
	<b>CENTRAL OFFICE ADMINISTRATION Total</b>					<b>\$1,076,203.00</b>	<b>\$4,075,336.00</b>			<b>\$5,151,539.00</b>
003	NON-INSTRUCTIONAL	5110	REGULAR CURRICULAR	162	SUBSTITUTE TEACHER-REG TEA ABS		\$878,397.00			\$878,397.00
	SUPPORT			163	SUBSTITUTE TEACHER-STAFF DEV		\$1,000.00			\$1,000.00
	PERSONNEL			164	FULL SUB TEA-FULL TIME NON CERT		\$303,569.00			\$303,569.00
				165	SUBSTITUTE - NON TEACHING		\$5,792.00			\$5,792.00
				167	TEA.ASST.-SUB REG TEA ABSENCE		\$1,000.00			\$1,000.00
				211	EMPLOYER SOCIAL SECURITY		\$105,764.00			\$105,764.00
				221	EMPLOYER RETIREMENT		\$30,741.00			\$30,741.00
				231	EMPLOYER HEALTH INSURANCE		\$3,372.00			\$3,372.00
			<b>REGULAR CURRICULAR SERVICES Total</b>				<b>\$1,329,635.00</b>			<b>\$1,329,635.00</b>
		5111	JROTC CURRICULAR SERVICES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$12,150.00			\$12,150.00
				211	EMPLOYER SOCIAL SECURITY		\$941.00			\$941.00
			<b>JROTC CURRICULAR SERVICES Total</b>				<b>\$13,091.00</b>			<b>\$13,091.00</b>
		5132	ARTS,DANCE MUSIC,THEATRE	162	SUBSTITUTE TEACHER-REG TEA ABS		\$47,000.00			\$47,000.00
				164	FULL SUB TEA-FULL TIME NON CER		\$9,000.00			\$9,000.00
				211	EMPLOYER SOCIAL SECURITY		\$4,000.00			\$4,000.00
			<b>ARTS,DANCE MUSIC,THEATRE Total</b>				<b>\$60,000.00</b>			<b>\$60,000.00</b>
		5133	PE AND HEALTH	162	SUBSTITUTE TEACHER-REG TEA ABS		\$36,000.00			\$36,000.00
				164	FULL SUB TEA-FULL TIME NON CER		\$15,000.00			\$15,000.00
				211	EMPLOYER SOCIAL SECURITY		\$4,000.00			\$4,000.00
			<b>PE AND HEALTH Total</b>				<b>\$55,000.00</b>			<b>\$55,000.00</b>
		5134	WORLD LANGUAGE	162	SUBSTITUTE TEACHER-REG TEA ABS		\$8,000.00			\$8,000.00
				211	EMPLOYER SOCIAL SECURITY		\$1,000.00			\$1,000.00
			<b>WORLD LANGUAGE Total</b>				<b>\$9,000.00</b>			<b>\$9,000.00</b>

**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
		<b>5210</b>	<b>CHILDREN WITH DISABILITIES</b>	<b>162</b>	SUBSTITUTE TEACHER-REG TEA ABS		\$82,625.00			\$82,625.00
				<b>164</b>	FULL SUB TEA-FULL TIME NON CERT		\$19,000.00			\$19,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$7,996.00			\$7,996.00
				<b>221</b>	EMPLOYER RETIREMENT		\$2,000.00			\$2,000.00
			<b>CHILDREN WITH DISABILITIES CURRICULAR Total</b>				<b>\$111,621.00</b>			<b>\$111,621.00</b>
		<b>5260</b>	<b>AIG CURRICULAR SERVICES</b>	<b>162</b>	SUBSTITUTE TEACHER-REG TEA ABS		\$12,300.00			\$12,300.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$1,230.00			\$1,230.00
			<b>AIG CURRICULAR SERVICES Total</b>				<b>\$13,530.00</b>			<b>\$13,530.00</b>
		<b>5270</b>	<b>LIMITED ENGLISH PROFICIENCY</b>	<b>162</b>	SUBSTITUTE TEACHER-REG TEA ABS		\$3,170.00			\$3,170.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$742.00			\$742.00
			<b>LIMITED ENGLISH PROFICIENCY SERVICES Total</b>				<b>\$3,912.00</b>			<b>\$3,912.00</b>
		<b>5310</b>	<b>ALTERNATIVE INSTR SERV K-12</b>	<b>162</b>	SUBSTITUTE TEACHER-REG TEA ABS		\$15,570.00			\$15,570.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$1,576.00			\$1,576.00
			<b>ALTERNATIVE INSTR SERVICES K-12 Total</b>				<b>\$17,146.00</b>			<b>\$17,146.00</b>
		<b>5330</b>	<b>REMEDIAL/SUPPL K-12</b>	<b>162</b>	SUBSTITUTE TEACHER-REG TEA ABS		\$8,090.00			\$8,090.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$879.00			\$879.00
			<b>REMEDIAL/SUPPL K-12 SERVICES Total</b>				<b>\$8,969.00</b>			<b>\$8,969.00</b>
		<b>5403</b>	<b>SCHOOL TREASURER</b>	<b>151</b>	OFFICE SUPPORT	\$1,121,730.00	\$384,076.00			\$1,505,806.00
				<b>181</b>	SUPPLEMENTARY PAY		\$2,400.00			\$2,400.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$500.00			\$500.00
				<b>187</b>	SALARY DIFFERENTIAL		\$3,000.00			\$3,000.00
				<b>192</b>	ADDITIONAL RESPONSIBILITY STIPEND		\$1,000.00			\$1,000.00
				<b>199</b>	OVERTIME PAY	\$0.00	\$1,715.00			\$1,715.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$85,812.00	\$30,043.00			\$115,855.00
				<b>221</b>	EMPLOYER RETIREMENT	\$222,776.00	\$76,198.00			\$298,974.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$170,262.00	\$65,544.00			\$235,806.00
			<b>SCHOOL TREASURER Total</b>				<b>\$1,600,580.00</b>	<b>\$564,476.00</b>		<b>\$2,165,056.00</b>
		<b>5404</b>	<b>SCHOOL CLERICAL SUPPORT</b>	<b>151</b>	OFFICE SUPPORT	\$696,685.00	\$870,475.00			\$1,567,160.00
				<b>181</b>	SUPPLEMENTARY PAY		\$3,800.00			\$3,800.00
				<b>187</b>	SALARY DIFFERENTIAL		\$2,000.00			\$2,000.00
				<b>192</b>	ADDITIONAL RESPONSIBILITY STIPEND		\$4,500.00			\$4,500.00
				<b>199</b>	OVERTIME PAY	\$0.00	\$1,228.00			\$1,228.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$51,539.00	\$67,477.00			\$119,016.00
				<b>221</b>	EMPLOYER RETIREMENT	\$133,800.00	\$176,737.00			\$310,537.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$138,732.00	\$209,348.00			\$348,080.00
			<b>SCHOOL CLERICAL SUPPORT Total</b>				<b>\$1,020,756.00</b>	<b>\$1,335,565.00</b>		<b>\$2,356,321.00</b>

**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
		<b>5810</b>	<b>EDUCATIONAL MEDIA</b>	<b>162</b>	SUBSTITUTE TEACHER-REG TEA ABS		\$25,000.00			\$25,000.00
				<b>164</b>	FULL SUB TEA-FULL TIME NON CERT		\$20,000.00			\$20,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$3,978.00			\$3,978.00
			<b>EDUCATIONAL MEDIA SERVICES Total</b>				<b>\$48,978.00</b>			<b>\$48,978.00</b>
		<b>5820</b>	<b>STUDENT ACCOUNTING</b>	<b>151</b>	OFFICE SUPPORT	\$832,230.00	\$505,260.00			\$1,337,490.00
				<b>181</b>	SUPPLEMENTARY PAY		\$2,000.00			\$2,000.00
				<b>192</b>	ADDITIONAL RESPONSIBILITY STIPEND		\$2,500.00			\$2,500.00
				<b>199</b>	OVERTIME PAY		\$2,203.00			\$2,203.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$63,666.00	\$39,166.00			\$102,832.00
				<b>221</b>	EMPLOYER RETIREMENT	\$165,281.00	\$100,316.00			\$265,597.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$132,426.00	\$90,913.00			\$223,339.00
			<b>STUDENT ACCOUNTING Total</b>				<b>\$1,193,603.00</b>	<b>\$742,358.00</b>		<b>\$1,935,961.00</b>
		<b>5830</b>	<b>GUIDANCE SERVICES</b>	<b>151</b>	OFFICE SUPPORT		\$121,331.00			\$121,331.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$9,281.00			\$9,281.00
				<b>221</b>	EMPLOYER RETIREMENT		\$23,898.00			\$23,898.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE		\$25,182.00			\$25,182.00
			<b>GUIDANCE SERVICES Total</b>				<b>\$179,692.00</b>			<b>\$179,692.00</b>
		<b>6110</b>	<b>REGULAR CURR SUPPORT &amp; DEVELOPMENT</b>	<b>151</b>	OFFICE SUPPORT	\$106,820.00	\$38,298.00			\$145,118.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$8,172.00	\$2,930.00			\$11,102.00
				<b>221</b>	EMPLOYER RETIREMENT	\$21,214.00	\$8,345.00			\$29,559.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$13,873.00	\$6,547.00			\$20,420.00
			<b>REGULAR CURR SUPPORT &amp; DEVELOPMENT Total</b>				<b>\$150,079.00</b>	<b>\$56,120.00</b>		<b>\$206,199.00</b>
		<b>6300</b>	<b>ALTERNATIVE PROGS SUPP &amp; DEVELOPMENT</b>	<b>151</b>	OFFICE SUPPORT	\$121,248.00	\$539.00			\$121,787.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$9,275.00	\$41.00			\$9,316.00
				<b>221</b>	EMPLOYER RETIREMENT	\$23,640.00	\$106.00			\$23,746.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$18,716.00				\$18,716.00
			<b>ALTERNATIVE PROGS SUPPORT &amp; DEVELOPMENT Total</b>				<b>\$172,879.00</b>	<b>\$686.00</b>		<b>\$173,565.00</b>
		<b>6401</b>	<b>TECHNOLOGY SERVICES</b>	<b>151</b>	OFFICE SUPPORT	\$52,368.00	\$38,738.00			\$91,106.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$4,006.00	\$2,964.00			\$6,970.00
				<b>221</b>	EMPLOYER RETIREMENT	\$10,400.00	\$7,313.00			\$17,713.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$6,306.00	\$6,104.00			\$12,410.00
			<b>TECHNOLOGY SERVICES Total</b>				<b>\$73,080.00</b>	<b>\$55,119.00</b>		<b>\$128,199.00</b>
		<b>6530</b>	<b>PUBLIC UTILITY &amp; ENERGY</b>	<b>153</b>	ADMINISTRATIVE SPECIALIST(CO)		\$66,451.00			\$66,451.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$5,084.00			\$5,084.00
				<b>221</b>	EMPLOYER RETIREMENT		\$13,123.00			\$13,123.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE		\$6,321.00			\$6,321.00
			<b>PUBLIC UTILITY &amp; ENERGY SERVICES Total</b>				<b>\$90,979.00</b>			<b>\$90,979.00</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		<b>6540</b>	<b>CUSTODIAL/HOUSEKEEPING</b>	<b>173</b>	CUSTODIAN	\$2,250,154.00	\$3,685,322.00			\$5,935,476.00
				<b>181</b>	SUPPLEMENTARY PAY		\$11,800.00			\$11,800.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$500.00			\$500.00
				<b>199</b>	OVERTIME PAY	\$14,000.00	\$18,974.00			\$32,974.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$172,137.00	\$283,973.00			\$456,110.00
				<b>221</b>	EMPLOYER RETIREMENT	\$427,675.00	\$707,779.00			\$1,135,454.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$447,726.00	\$821,454.00			\$1,269,180.00
			<b>CUSTODIAL/HOUSEKEEPING SERVICES Total</b>			<b>\$3,311,692.00</b>	<b>\$5,529,802.00</b>			<b>\$8,841,494.00</b>
		<b>6560</b>	<b>WAREHOUSE &amp; DELIVERY</b>	<b>151</b>	OFFICE SUPPORT	\$40,176.00				\$40,176.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$3,073.00				\$3,073.00
				<b>221</b>	EMPLOYER RETIREMENT	\$7,979.00				\$7,979.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$6,306.00				\$6,306.00
			<b>WAREHOUSE &amp; DELIVERY SERVICES Total</b>			<b>\$57,534.00</b>				<b>\$57,534.00</b>
		<b>6570</b>	<b>FACILITIES PLANNING, ACQ &amp; CONSTRUCTION</b>	<b>151</b>	OFFICE SUPPORT	\$69,823.00				\$69,823.00
				<b>153</b>	ADMINISTRATIVE SPECIALIST(CO)	\$81,612.00				\$81,612.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$11,584.00				\$11,584.00
				<b>221</b>	EMPLOYER RETIREMENT	\$30,075.00				\$30,075.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$15,765.00				\$15,765.00
			<b>FACILITIES PLANNING, ACQ &amp; CONSTRUCTION Total</b>			<b>\$208,859.00</b>				<b>\$208,859.00</b>
		<b>6580</b>	<b>MAINTENANCE SERVICES</b>	<b>151</b>	OFFICE SUPPORT	\$85,440.00				\$85,440.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$6,536.00				\$6,536.00
				<b>221</b>	EMPLOYER RETIREMENT	\$16,968.00				\$16,968.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$12,612.00				\$12,612.00
			<b>MAINTENANCE SERVICES Total</b>			<b>\$121,556.00</b>				<b>\$121,556.00</b>
		<b>6610</b>	<b>FINANCIAL SERVICES</b>	<b>151</b>	OFFICE SUPPORT	\$137,808.00	\$324,970.00			\$462,778.00
				<b>153</b>	ADMINISTRATIVE SPECIALIST(CO)	\$178,380.00	\$111,290.00			\$289,670.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$24,188.00	\$33,374.00			\$57,562.00
				<b>221</b>	EMPLOYER RETIREMENT	\$62,795.00	\$90,085.00			\$152,880.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$37,836.00	\$64,747.00			\$102,583.00
			<b>FINANCIAL SERVICES Total</b>			<b>\$441,007.00</b>	<b>\$624,466.00</b>			<b>\$1,065,473.00</b>
		<b>6612</b>	<b>PURCHASING SERVICES</b>	<b>151</b>	OFFICE SUPPORT	\$149,328.00	\$79,214.00			\$228,542.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$11,424.00	\$6,060.00			\$17,484.00
				<b>221</b>	EMPLOYER RETIREMENT	\$29,657.00	\$16,960.00			\$46,617.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$18,918.00	\$13,219.00			\$32,137.00
			<b>PURCHASING SERVICES Total</b>			<b>\$209,327.00</b>	<b>\$115,453.00</b>			<b>\$324,780.00</b>



**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
		<b>6620</b>	<b>HUMAN RESOURCE SERVICES</b>	<b>151</b>	OFFICE SUPPORT	\$213,372.00	\$132,918.00			\$346,290.00
				<b>153</b>	ADMINISTRATIVE SPECIALIST(CO)	\$91,944.00	\$103,506.00			\$195,450.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$23,357.00	\$18,085.00			\$41,442.00
				<b>221</b>	EMPLOYER RETIREMENT	\$60,636.00	\$48,870.00			\$109,506.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$37,836.00	\$33,505.00			\$71,341.00
			<b>HUMAN RESOURCE SERVICES Total</b>			<b>\$427,145.00</b>	<b>\$336,884.00</b>			<b>\$764,029.00</b>
		<b>6710</b>	<b>STUDENT TESTING SERVICES</b>	<b>151</b>	OFFICE SUPPORT	\$45,936.00	\$37,628.00			\$83,564.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$3,514.00	\$2,878.00			\$6,392.00
				<b>221</b>	EMPLOYER RETIREMENT	\$9,123.00	\$8,986.00			\$18,109.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$6,306.00	\$6,910.00			\$13,216.00
			<b>STUDENT TESTING SERVICES Total</b>			<b>\$64,879.00</b>	<b>\$56,402.00</b>			<b>\$121,281.00</b>
		<b>6820</b>	<b>STUDENT ACCOUNTING SUPP</b>	<b>151</b>	OFFICE SUPPORT	\$141,456.00	\$79,367.00			\$220,823.00
				<b>153</b>	ADMINISTRATIVE SPECIALIST(CO)	\$60,576.00				\$60,576.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$10,702.00	\$6,071.00			\$16,773.00
				<b>221</b>	EMPLOYER RETIREMENT	\$28,404.00	\$17,868.00			\$46,272.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$19,120.00	\$13,586.00			\$32,706.00
			<b>STUDENT ACCOUNTING SUPPORT SERVICES Total</b>			<b>\$260,258.00</b>	<b>\$116,892.00</b>			<b>\$377,150.00</b>
		<b>6920</b>	<b>LEGAL SERVICES</b>	<b>151</b>	OFFICE SUPPORT		\$52,363.00			\$52,363.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$4,005.00			\$4,005.00
				<b>221</b>	EMPLOYER RETIREMENT		\$11,201.00			\$11,201.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE		\$6,490.00			\$6,490.00
			<b>LEGAL SERVICES Total</b>				<b>\$74,059.00</b>			<b>\$74,059.00</b>
		<b>6931</b>	<b>INTERNAL AUDIT</b>	<b>151</b>	OFFICE SUPPORT		\$45,396.00			\$45,396.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$3,472.00			\$3,472.00
				<b>221</b>	EMPLOYER RETIREMENT		\$8,568.00			\$8,568.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE		\$3,052.00			\$3,052.00
			<b>INTERNAL AUDIT Total</b>				<b>\$60,488.00</b>			<b>\$60,488.00</b>
		<b>6941</b>	<b>OFFICE OF SUPERINTENDENT</b>	<b>151</b>	OFFICE SUPPORT	\$125,484.00				\$125,484.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$9,600.00				\$9,600.00
				<b>221</b>	EMPLOYER RETIREMENT	\$24,921.00				\$24,921.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$12,612.00				\$12,612.00
			<b>OFFICE OF THE SUPERINTENDENT Total</b>			<b>\$172,617.00</b>				<b>\$172,617.00</b>
		<b>6942</b>	<b>DEPUTY, ASSOCIATE &amp; ASSISTANTS</b>	<b>151</b>	OFFICE SUPPORT	\$55,500.00				\$55,500.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$4,246.00				\$4,246.00
				<b>221</b>	EMPLOYER RETIREMENT	\$11,022.00				\$11,022.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$6,306.00				\$6,306.00
			<b>DEPUTY, ASSOCIATE &amp; ASSISTANTS Total</b>			<b>\$77,074.00</b>				<b>\$77,074.00</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6950	PUBLIC RELATIONS & MKTG	151	OFFICE SUPPORT	\$39,156.00	\$45,435.00			\$84,591.00
				211	EMPLOYER SOCIAL SECURITY	\$2,995.00	\$3,475.00			\$6,470.00
				221	EMPLOYER RETIREMENT	\$7,776.00	\$10,853.00			\$18,629.00
				231	EMPLOYER HEALTH INSURANCE	\$6,306.00	\$6,935.00			\$13,241.00
			<b>PUBLIC RELATIONS &amp; MKTG Total</b>			<b>\$56,233.00</b>	<b>\$66,698.00</b>			<b>\$122,931.00</b>
			<b>NON-INSTRUCTIONAL SUPPORT PERSONNEL Total</b>			<b>\$9,619,158.00</b>	<b>\$11,677,021.00</b>			<b>\$21,296,179.00</b>
005	SCHOOL BUILDING ADMINISTRATION	5410	SCHOOL PRINCIPAL	114	PRINCIPAL/HEADMASTER	\$3,118,413.00	\$135,133.00			\$3,253,546.00
				129	HELD HARMLESS TEACHER SALARY	\$41,000.00	\$64,554.00			\$105,554.00
				181	SUPPLEMENTARY PAY		\$783,065.00			\$783,065.00
				182	EMPLOYEE ALLOWANCES		\$29,561.00			\$29,561.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$5,000.00			\$5,000.00
				211	EMPLOYER SOCIAL SECURITY	\$234,759.00	\$76,564.00			\$311,323.00
				221	EMPLOYER RETIREMENT	\$592,022.00	\$198,001.00			\$790,023.00
				231	EMPLOYER HEALTH INSURANCE	\$251,371.00	\$19,029.00			\$270,400.00
			<b>SCHOOL PRINCIPAL Total</b>			<b>\$4,237,565.00</b>	<b>\$1,310,907.00</b>			<b>\$5,548,472.00</b>
		5420	SCHOOL ASSISTANT PRINCIPAL	116	ASSISTANT PRINCIPAL(NON-TEACH)	\$1,684,969.00	\$2,335,391.00			\$4,020,360.00
				117	OTHER ASSISTANT PRINCIPAL ASSIGN		\$60,000.00			\$60,000.00
				129	HELD HARMLESS TEACHER SALARY		\$17,942.00			\$17,942.00
				181	SUPPLEMENTARY PAY		\$458,143.00			\$458,143.00
				182	EMPLOYEE ALLOWANCES		\$25,000.00			\$25,000.00
				211	EMPLOYER SOCIAL SECURITY	\$145,312.00	\$217,622.00			\$362,934.00
				221	EMPLOYER RETIREMENT	\$313,858.00	\$565,849.00			\$879,707.00
				231	EMPLOYER HEALTH INSURANCE	\$141,609.00	\$233,703.00			\$375,312.00
			<b>SCHOOL ASSISTANT PRINCIPAL Total</b>			<b>\$2,285,748.00</b>	<b>\$3,913,650.00</b>			<b>\$6,199,398.00</b>
			<b>SCHOOL BUILDING ADMINISTRATION Total</b>			<b>\$6,523,313.00</b>	<b>\$5,224,557.00</b>			<b>\$11,747,870.00</b>
007	INSTRUCTIONAL SUPPORT-CERTIFIED	5110	REGULAR CURRICULAR	135	INSTRUCTIONAL FACILITATORS	\$632,500.00	\$50,000.00			\$682,500.00
				181	SUPPLEMENTARY PAY		\$67,300.00			\$67,300.00
				187	SALARY DIFFERENTIAL		\$14,000.00			\$14,000.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$5,000.00			\$5,000.00
				211	EMPLOYER SOCIAL SECURITY	\$48,386.00	\$10,623.00			\$59,009.00
				221	EMPLOYER RETIREMENT	\$119,290.00	\$26,514.00			\$145,804.00
				231	EMPLOYER HEALTH INSURANCE	\$67,144.00	\$5,265.00			\$72,409.00
			<b>REGULAR CURRICULAR SERVICES Total</b>			<b>\$867,320.00</b>	<b>\$178,702.00</b>			<b>\$1,046,022.00</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		<b>5210</b>	<b>CHILDREN WITH DISABILITIES</b>	<b>133</b>	PSYCHOLOGISTS	\$345,000.00	\$53,198.00			\$398,198.00
				<b>135</b>	INSTRUCTIONAL FACILITATORS	\$57,500.00	\$166,740.00			\$224,240.00
				<b>181</b>	SUPPLEMENTARY PAY		\$78,200.00			\$78,200.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$1,700.00			\$1,700.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$30,800.00	\$20,748.00			\$51,548.00
				<b>221</b>	EMPLOYER RETIREMENT	\$75,900.00	\$57,524.00			\$133,424.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$36,624.00	\$21,195.00			\$57,819.00
			<b>CHILDREN WITH DISABILITIES CURRICULAR Total</b>			<b>\$545,824.00</b>	<b>\$399,305.00</b>			<b>\$945,129.00</b>
		<b>5240</b>	<b>SPEECH &amp; LANGUAGE</b>	<b>129</b>	HELD HARMLESS TEACHER SALARY	\$3,000.00				\$3,000.00
			<b>PATHOLOGY SERVICES</b>	<b>132</b>	INSTRUCT. SUPPORT II-ADV PAY	\$1,092,500.00	\$171,663.00			\$1,264,163.00
				<b>181</b>	SUPPLEMENTARY PAY		\$167,085.00			\$167,085.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$83,800.00	\$23,627.00			\$107,427.00
				<b>221</b>	EMPLOYER RETIREMENT	\$206,600.00	\$61,111.00			\$267,711.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$115,976.00	\$26,258.00			\$142,234.00
			<b>SPEECH &amp; LANGUAGE PATHOLOGY SERVICES Total</b>			<b>\$1,501,876.00</b>	<b>\$449,744.00</b>			<b>\$1,951,620.00</b>
		<b>5320</b>	<b>ATTENDANCE/SOCIAL WORK</b>	<b>131</b>	INSTRUCT. SUPPORT I-REG TEA PA	\$948,750.00				\$948,750.00
				<b>181</b>	SUPPLEMENTARY PAY		\$120,000.00			\$120,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$72,579.00	\$9,180.00			\$81,759.00
				<b>221</b>	EMPLOYER RETIREMENT	\$178,934.00	\$33,283.00			\$212,217.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$100,716.00				\$100,716.00
			<b>ATTENDANCE/SOCIAL WORK SERVICES Total</b>			<b>\$1,300,979.00</b>	<b>\$162,463.00</b>			<b>\$1,463,442.00</b>
		<b>5810</b>	<b>EDUCATIONAL MEDIA</b>	<b>131</b>	INSTRUCT. SUPPORT I-REG TEA PA	\$1,207,500.00	\$563,849.00			\$1,771,349.00
				<b>181</b>	SUPPLEMENTARY PAY		\$159,475.00			\$159,475.00
				<b>192</b>	ADDITIONAL RESPONSIBILITY STIPEND		\$4,000.00			\$4,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$92,374.00	\$55,076.00			\$147,450.00
				<b>221</b>	EMPLOYER RETIREMENT	\$227,735.00	\$144,449.00			\$372,184.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$128,184.00	\$63,211.00			\$191,395.00
			<b>EDUCATIONAL MEDIA SERVICES Total</b>			<b>\$1,655,793.00</b>	<b>\$990,060.00</b>			<b>\$2,645,853.00</b>
		<b>5830</b>	<b>GUIDANCE SERVICES</b>	<b>131</b>	INSTRUCT. SUPPORT I-REG TEA PA	\$2,392,081.00	\$314,833.00			\$2,706,914.00
				<b>181</b>	SUPPLEMENTARY PAY		\$210,000.00			\$210,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$180,349.00	\$40,150.00			\$220,499.00
				<b>221</b>	EMPLOYER RETIREMENT	\$444,625.00	\$116,390.00			\$561,015.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$250,264.00	\$44,271.00			\$294,535.00
			<b>GUIDANCE SERVICES Total</b>			<b>\$3,267,319.00</b>	<b>\$725,644.00</b>			<b>\$3,992,963.00</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5860	INSTRUCTIONAL TECHNOLOGY	135	INSTRUCTIONAL FACILITATORS	\$172,500.00	\$331,067.00			\$503,567.00
				181	SUPPLEMENTARY PAY		\$41,250.00			\$41,250.00
				187	SALARY DIFFERENTIAL		\$6,500.00			\$6,500.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$1,000.00			\$1,000.00
				211	EMPLOYER SOCIAL SECURITY	\$13,196.00	\$28,801.00			\$41,997.00
				221	EMPLOYER RETIREMENT	\$32,534.00	\$74,684.00			\$107,218.00
				231	EMPLOYER HEALTH INSURANCE	\$18,312.00	\$38,461.00			\$56,773.00
			<b>INSTRUCTIONAL TECHNOLOGY SERVICES Total</b>			<b>\$236,542.00</b>	<b>\$521,763.00</b>			<b>\$758,305.00</b>
			<b>INSTRUCTIONAL SUPPORT-CERTIFIED Total</b>			<b>\$9,375,653.00</b>	<b>\$3,427,681.00</b>			<b>\$12,803,334.00</b>
009	NON-CONTRIBUTORY	5110	REGULAR CURRICULAR	184	LONGEVITY PAY	\$600,000.00	\$5,000.00			\$605,000.00
	EMPLOYEE BENEFITS			185	BONUS LEAVE PAYOFF		\$600.00			\$600.00
				188	ANNUAL LEAVE PAYOFF		\$6,500.00			\$6,500.00
				189	SHORT TERM DISAB-FIRST 6 MOS		\$75,000.00			\$75,000.00
				211	EMPLOYER SOCIAL SECURITY		\$7,007.00			\$7,007.00
				221	EMPLOYER RETIREMENT		\$9,145.00			\$9,145.00
				233	EMPLOYER'S UNEMPLOYMENT INS		\$35,000.00			\$35,000.00
			<b>REGULAR CURRICULAR SERVICES Total</b>			<b>\$600,000.00</b>	<b>\$138,252.00</b>			<b>\$738,252.00</b>
		5120	CTE CURRICULAR SERVICES	184	LONGEVITY PAY		\$2,400.00			\$2,400.00
				211	EMPLOYER SOCIAL SECURITY		\$301.00			\$301.00
				221	EMPLOYER RETIREMENT		\$1,337.00			\$1,337.00
			<b>CTE CURRICULAR SERVICES Total</b>				<b>\$4,038.00</b>			<b>\$4,038.00</b>
		5210	CHILDREN WITH DISABILITIES	184	LONGEVITY PAY	\$280,000.00	\$100.00			\$280,100.00
				185	BONUS LEAVE PAYOFF		\$500.00			\$500.00
				188	ANNUAL LEAVE PAYOFF		\$10,500.00			\$10,500.00
				211	EMPLOYER SOCIAL SECURITY		\$2,008.00			\$2,008.00
				221	EMPLOYER RETIREMENT		\$574.00			\$574.00
			<b>CHILDREN WITH DISABILITIES CURRICULAR Total</b>			<b>\$280,000.00</b>	<b>\$13,682.00</b>			<b>\$293,682.00</b>
		5240	SPEECH & LANGUAGE PATH	184	LONGEVITY PAY		\$700.00			\$700.00
			<b>SPEECH &amp; LANGUAGE PATHOLOGY SERVICES Total</b>				<b>\$700.00</b>			<b>\$700.00</b>
		5310	ALTERNATIVE INSTR SERV K-12	184	LONGEVITY PAY	\$30,000.00				\$30,000.00
			<b>ALTERNATIVE INSTR SERVICES K-12 Total</b>			<b>\$30,000.00</b>				<b>\$30,000.00</b>
		5320	ATTENDANCE/SOCIAL WORK	184	LONGEVITY PAY		\$11,500.00			\$11,500.00
				211	EMPLOYER SOCIAL SECURITY		\$597.00			\$597.00
				221	EMPLOYER RETIREMENT		\$1,322.00			\$1,322.00
			<b>ATTENDANCE/SOCIAL WORK SERVICES Total</b>				<b>\$13,419.00</b>			<b>\$13,419.00</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5330	REMEDIAL/SUPPL K-12	188	ANNUAL LEAVE PAYOFF		\$9,632.00			\$9,632.00
				211	EMPLOYER SOCIAL SECURITY		\$1,423.00			\$1,423.00
				221	EMPLOYER RETIREMENT		\$182.00			\$182.00
			<b>REMEDIAL/SUPPL K-12 SERVICES Total</b>				<b>\$11,237.00</b>			<b>\$11,237.00</b>
		5340	PRE-K READINESS/REMEDIAL	184	LONGEVITY PAY		\$1,000.00			\$1,000.00
				188	ANNUAL LEAVE PAYOFF		\$13,000.00			\$13,000.00
				211	EMPLOYER SOCIAL SECURITY		\$1,000.00			\$1,000.00
				221	EMPLOYER RETIREMENT		\$1,795.00			\$1,795.00
			<b>PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total</b>				<b>\$16,795.00</b>			<b>\$16,795.00</b>
		5403	SCHOOL TREASURER	184	LONGEVITY PAY	\$100,000.00	\$896.00			\$100,896.00
				211	EMPLOYER SOCIAL SECURITY		\$384.00			\$384.00
				221	EMPLOYER RETIREMENT		\$337.00			\$337.00
			<b>SCHOOL TREASURER Total</b>				<b>\$100,000.00</b>	<b>\$1,617.00</b>		<b>\$101,617.00</b>
		5404	SCHOOL CLERICAL SUPPORT	211	EMPLOYER SOCIAL SECURITY		\$619.00			\$619.00
				221	EMPLOYER RETIREMENT		\$1,014.00			\$1,014.00
			<b>SCHOOL CLERICAL SUPPORT Total</b>				<b>\$1,633.00</b>			<b>\$1,633.00</b>
		5410	SCHOOL PRINCIPAL	184	LONGEVITY PAY		\$13,860.00			\$13,860.00
			<b>SCHOOL PRINCIPAL Total</b>				<b>\$13,860.00</b>			<b>\$13,860.00</b>
		5420	SCHOOL ASSISTANT PRINCIPAL	184	LONGEVITY PAY		\$15,649.00			\$15,649.00
			<b>SCHOOL ASSISTANT PRINCIPAL Total</b>				<b>\$15,649.00</b>			<b>\$15,649.00</b>
		5500	CO-CURRICULAR SERVICES	184	LONGEVITY PAY		\$2,000.00			\$2,000.00
				211	EMPLOYER SOCIAL SECURITY		\$173.00			\$173.00
				221	EMPLOYER RETIREMENT		\$525.00			\$525.00
			<b>CO-CURRICULAR SERVICES Total</b>				<b>\$2,698.00</b>			<b>\$2,698.00</b>
		5504	BEFORE/AFTER SCHOOL CARE	184	LONGEVITY PAY		\$1,000.00			\$1,000.00
				188	ANNUAL LEAVE PAYOFF		\$400.00			\$400.00
				211	EMPLOYER SOCIAL SECURITY		\$344.00			\$344.00
				221	EMPLOYER RETIREMENT		\$843.00			\$843.00
			<b>BEFORE/AFTER SCHOOL CARE Total</b>				<b>\$2,587.00</b>			<b>\$2,587.00</b>
		5810	EDUCATIONAL MEDIA	184	LONGEVITY PAY	\$180,000.00				\$180,000.00
			<b>EDUCATIONAL MEDIA SERVICES Total</b>				<b>\$180,000.00</b>			<b>\$180,000.00</b>
		5820	STUDENT ACCOUNTING	184	LONGEVITY PAY		\$3,325.00			\$3,325.00
				188	ANNUAL LEAVE PAYOFF		\$400.00			\$400.00
				211	EMPLOYER SOCIAL SECURITY		\$200.00			\$200.00
				221	EMPLOYER RETIREMENT		\$506.00			\$506.00
			<b>STUDENT ACCOUNTING Total</b>				<b>\$4,431.00</b>			<b>\$4,431.00</b>

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
		5830	GUIDANCE SERVICES	184	LONGEVITY PAY		\$3,800.00			\$3,800.00
				211	EMPLOYER SOCIAL SECURITY		\$864.00			\$864.00
				221	EMPLOYER RETIREMENT		\$1,017.00			\$1,017.00
			GUIDANCE SERVICES Total				\$5,681.00			\$5,681.00
		5860	INSTRUCTIONAL TECHNOLOGY	184	LONGEVITY PAY		\$1,550.00			\$1,550.00
				188	ANNUAL LEAVE PAYOFF		\$449.00			\$449.00
				211	EMPLOYER SOCIAL SECURITY		\$1,046.00			\$1,046.00
				221	EMPLOYER RETIREMENT		\$896.00			\$896.00
			INSTRUCTIONAL TECHNOLOGY SERVICES Total				\$3,941.00			\$3,941.00
		5880	PARENT INVOLVEMENT	188	ANNUAL LEAVE PAYOFF		\$500.00			\$500.00
			PARENT INVOLVEMENT SERVICES Total				\$500.00			\$500.00
		6110	REGULAR CURR SUPPORT & DEVELOPMENT	184	LONGEVITY PAY	\$5,000.00	\$23,762.00			\$28,762.00
				188	ANNUAL LEAVE PAYOFF		\$3,156.00			\$3,156.00
				211	EMPLOYER SOCIAL SECURITY		\$5,141.00			\$5,141.00
				221	EMPLOYER RETIREMENT		\$14,409.00			\$14,409.00
			REGULAR CURR SUPPORT & DEVELOPMENT Total				\$5,000.00	\$46,468.00		\$51,468.00
		6120	CTE CURRICULAR SUPPORT & DEVELOPMENT	184	LONGEVITY PAY		\$8,500.00			\$8,500.00
				211	EMPLOYER SOCIAL SECURITY		\$319.00			\$319.00
				221	EMPLOYER RETIREMENT		\$783.00			\$783.00
			CTE CURRICULAR SUPPORT & DEVELOPMENT Total				\$9,602.00			\$9,602.00
		6200	SPEC POP SUPPORT & DEVELOPMENT	184	LONGEVITY PAY		\$3,000.00			\$3,000.00
				211	EMPLOYER SOCIAL SECURITY		\$200.00			\$200.00
				221	EMPLOYER RETIREMENT		\$493.00			\$493.00
			SPEC POP SUPPORT & DEVELOPMENT Total				\$3,693.00			\$3,693.00
		6201	CHILDREN DIABILITIES SUPP	184	LONGEVITY PAY	\$5,000.00	\$3,275.00			\$8,275.00
				211	EMPLOYER SOCIAL SECURITY		\$469.00			\$469.00
				221	EMPLOYER RETIREMENT		\$1,148.00			\$1,148.00
			CHILDREN DIABILITIES SUPP/DEVELOPMENT Total				\$5,000.00	\$4,892.00		\$9,892.00
		6300	ALTERNATIVE PROGS SUPPORT & DEVELOPMENT	184	LONGEVITY PAY	\$13,000.00	\$7,912.00			\$20,912.00
				185	BONUS LEAVE PAYOFF		\$10,000.00			\$10,000.00
				188	ANNUAL LEAVE PAYOFF		\$12,000.00			\$12,000.00
				211	EMPLOYER SOCIAL SECURITY		\$2,858.00			\$2,858.00
				221	EMPLOYER RETIREMENT		\$5,483.00			\$5,483.00
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total				\$13,000.00	\$38,253.00		\$51,253.00
		6304	PRE-K READINESS/REMEDIAL	184	LONGEVITY PAY		\$1,000.00			\$1,000.00
				211	EMPLOYER SOCIAL SECURITY		\$153.00			\$153.00
				221	EMPLOYER RETIREMENT		\$374.00			\$374.00
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total				\$1,527.00			\$1,527.00

**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
		6401	TECHNOLOGY SERVICES	184	LONGEVITY PAY	\$6,000.00	\$35,243.00			\$41,243.00
				211	EMPLOYER SOCIAL SECURITY		\$1,766.00			\$1,766.00
				221	EMPLOYER RETIREMENT		\$5,283.00			\$5,283.00
			<b>TECHNOLOGY SERVICES Total</b>			<b>\$6,000.00</b>	<b>\$42,292.00</b>			<b>\$48,292.00</b>
		6520	PRINTING AND COPYING	184	LONGEVITY PAY		\$800.00			\$800.00
				211	EMPLOYER SOCIAL SECURITY		\$100.00			\$100.00
				221	EMPLOYER RETIREMENT		\$128.00			\$128.00
			<b>PRINTING AND COPYING SERVICES Total</b>				<b>\$1,028.00</b>			<b>\$1,028.00</b>
		6540	CUSTODIAL/HOUSEKEEPING	184	LONGEVITY PAY	\$390,000.00	\$4,554.00			\$394,554.00
				188	ANNUAL LEAVE PAYOFF		\$1,545.00			\$1,545.00
				211	EMPLOYER SOCIAL SECURITY		\$1,573.00			\$1,573.00
				221	EMPLOYER RETIREMENT		\$732.00			\$732.00
			<b>CUSTODIAL/HOUSEKEEPING SERVICES Total</b>			<b>\$390,000.00</b>	<b>\$8,404.00</b>			<b>\$398,404.00</b>
		6550	TRANSPORTATION SERVICES	184	LONGEVITY PAY		\$10,000.00			\$10,000.00
				188	ANNUAL LEAVE PAYOFF		\$400.00			\$400.00
				211	EMPLOYER SOCIAL SECURITY		\$2,120.00			\$2,120.00
				221	EMPLOYER RETIREMENT		\$2,670.00			\$2,670.00
			<b>TRANSPORTATION SERVICES Total</b>				<b>\$15,190.00</b>			<b>\$15,190.00</b>
		6560	WAREHOUSE & DELIVERY	184	LONGEVITY PAY		\$8,547.00			\$8,547.00
				211	EMPLOYER SOCIAL SECURITY		\$666.00			\$666.00
				221	EMPLOYER RETIREMENT		\$1,629.00			\$1,629.00
			<b>WAREHOUSE &amp; DELIVERY SERVICES Total</b>				<b>\$10,842.00</b>			<b>\$10,842.00</b>
		6570	FACILITIES PLANNING, ACQ & CONSTRUCTION	184	LONGEVITY PAY		\$5,509.00			\$5,509.00
				211	EMPLOYER SOCIAL SECURITY		\$1,423.00			\$1,423.00
				221	EMPLOYER RETIREMENT		\$2,253.00			\$2,253.00
			<b>FACILITIES PLANNING, ACQ &amp; CONSTRUCTION Total</b>				<b>\$9,185.00</b>			<b>\$9,185.00</b>
		6580	MAINTENANCE SERVICES	184	LONGEVITY PAY		\$34,822.00			\$34,822.00
				188	ANNUAL LEAVE PAYOFF		\$8,000.00			\$8,000.00
				211	EMPLOYER SOCIAL SECURITY		\$4,011.00			\$4,011.00
				221	EMPLOYER RETIREMENT		\$5,403.00			\$5,403.00
			<b>MAINTENANCE SERVICES Total</b>				<b>\$52,236.00</b>			<b>\$52,236.00</b>
		6610	FINANCIAL SERVICES	184	LONGEVITY PAY	\$30,000.00	\$7,107.00			\$37,107.00
				188	ANNUAL LEAVE PAYOFF		\$7,000.00			\$7,000.00
				211	EMPLOYER SOCIAL SECURITY		\$1,754.00			\$1,754.00
				221	EMPLOYER RETIREMENT		\$3,535.00			\$3,535.00
			<b>FINANCIAL SERVICES Total</b>			<b>\$30,000.00</b>	<b>\$19,396.00</b>			<b>\$49,396.00</b>

**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
		6612	PURCHASING SERVICES	184	LONGEVITY PAY		\$4,092.00			\$4,092.00
				188	ANNUAL LEAVE PAYOFF		\$6,300.00			\$6,300.00
				211	EMPLOYER SOCIAL SECURITY		\$1,989.00			\$1,989.00
				221	EMPLOYER RETIREMENT		\$3,022.00			\$3,022.00
			<b>PURCHASING SERVICES Total</b>				<b>\$15,403.00</b>			<b>\$15,403.00</b>
		6620	HUMAN RESOURCE SERVICES	184	LONGEVITY PAY		\$16,385.00			\$16,385.00
				188	ANNUAL LEAVE PAYOFF		\$6,000.00			\$6,000.00
				211	EMPLOYER SOCIAL SECURITY		\$2,148.00			\$2,148.00
				221	EMPLOYER RETIREMENT		\$4,892.00			\$4,892.00
			<b>HUMAN RESOURCE SERVICES Total</b>				<b>\$29,425.00</b>			<b>\$29,425.00</b>
		6710	STUDENT TESTING SERVICES	184	LONGEVITY PAY		\$2,121.00			\$2,121.00
				211	EMPLOYER SOCIAL SECURITY		\$500.00			\$500.00
				221	EMPLOYER RETIREMENT		\$615.00			\$615.00
			<b>STUDENT TESTING SERVICES Total</b>				<b>\$3,236.00</b>			<b>\$3,236.00</b>
		6820	STUDENT ACCOUNTING SUPP	188	ANNUAL LEAVE PAYOFF		\$1,535.00			\$1,535.00
				211	EMPLOYER SOCIAL SECURITY		\$736.00			\$736.00
				221	EMPLOYER RETIREMENT		\$1,680.00			\$1,680.00
			<b>STUDENT ACCOUNTING SUPPORT SERVICES Total</b>				<b>\$3,951.00</b>			<b>\$3,951.00</b>
		6931	INTERNAL AUDIT	184	LONGEVITY PAY		\$1,700.00			\$1,700.00
				211	EMPLOYER SOCIAL SECURITY		\$215.00			\$215.00
				221	EMPLOYER RETIREMENT		\$407.00			\$407.00
			<b>INTERNAL AUDIT Total</b>				<b>\$2,322.00</b>			<b>\$2,322.00</b>
		6941	OFFICE OF SUPERINTENDENT	184	LONGEVITY PAY	\$57,000.00	\$350.00			\$57,350.00
				211	EMPLOYER SOCIAL SECURITY		\$513.00			\$513.00
				221	EMPLOYER RETIREMENT		\$1,256.00			\$1,256.00
			<b>OFFICE OF THE SUPERINTENDENT Total</b>				<b>\$57,000.00</b>	<b>\$2,119.00</b>		<b>\$59,119.00</b>
		6942	DEPUTY,ASSOCIATE & ASSISTANTS	184	LONGEVITY PAY		\$15,532.00			\$15,532.00
				211	EMPLOYER SOCIAL SECURITY		\$911.00			\$911.00
				221	EMPLOYER RETIREMENT		\$1,616.00			\$1,616.00
			<b>DEPUTY,ASSOCIATE &amp; ASSISTANTS Total</b>				<b>\$18,059.00</b>			<b>\$18,059.00</b>
		6950	PUBLIC RELATIONS & MKTG	184	LONGEVITY PAY		\$1,751.00			\$1,751.00
				188	ANNUAL LEAVE PAYOFF		\$6,000.00			\$6,000.00
				211	EMPLOYER SOCIAL SECURITY		\$253.00			\$253.00
				221	EMPLOYER RETIREMENT		\$498.00			\$498.00
			<b>PUBLIC RELATIONS &amp; MKTG Total</b>				<b>\$8,502.00</b>			<b>\$8,502.00</b>



**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
		<b>7200</b>	<b>NUTRITION SERVICES</b>	<b>184</b>	LONGEVITY PAY	\$4,000.00	\$3,000.00			\$7,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$557.00			\$557.00
				<b>221</b>	EMPLOYER RETIREMENT		\$1,114.00			\$1,114.00
			<b>NUTRITION SERVICES Total</b>			<b>\$4,000.00</b>	<b>\$4,671.00</b>			<b>\$8,671.00</b>
	<b>NON-CONTRIBUTORY EMPLOYEE BENEFITS Total</b>					<b>\$1,700,000.00</b>	<b>\$601,416.00</b>			<b>\$2,301,416.00</b>
<b>012</b>	<b>DRIVER TRAINING</b>	<b>5110</b>	<b>REGULAR CURRICULAR</b>	<b>148</b>	NON-CERTIFIED INSTRUCTOR	\$287,633.00				\$287,633.00
				<b>163</b>	SUBSTITUTE TEACHER-STAFF DEV	\$700.00				\$700.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$22,950.00				\$22,950.00
				<b>221</b>	EMPLOYER RETIREMENT	\$51,597.00				\$51,597.00
				<b>311</b>	CONTRACTED SERVICES	\$542.00				\$542.00
				<b>312</b>	WORKSHOP EXPENSES	\$2,000.00				\$2,000.00
				<b>314</b>	PRINTING AND BINDING FEES	\$500.00				\$500.00
				<b>326</b>	CONTRACTED REPAIRS - EQUIPMENT	\$7,500.00				\$7,500.00
				<b>344</b>	MOBILE COMMUNICATION COSTS	\$5,000.00				\$5,000.00
				<b>372</b>	VEHICLE LIABILITY INSURANCE	\$19,055.00				\$19,055.00
				<b>411</b>	SUPPLIES AND MATERIALS	\$7,500.00				\$7,500.00
				<b>422</b>	REPAIR PARTS,MAT,LABOR,GREA,AF	\$5,962.00				\$5,962.00
				<b>423</b>	GAS/DIESEL FUEL	\$13,778.00				\$13,778.00
				<b>424</b>	OIL	\$500.00				\$500.00
				<b>425</b>	TIRES AND TUBES	\$3,600.00				\$3,600.00
				<b>551</b>	PURCHASE OF VEHICLES	\$70,696.00				\$70,696.00
				<b>552</b>	LICENSE AND TITLE FEES	\$6,560.00				\$6,560.00
			<b>REGULAR CURRICULAR SERVICES Total</b>			<b>\$506,073.00</b>				<b>\$506,073.00</b>
	<b>DRIVER TRAINING Total</b>					<b>\$506,073.00</b>				<b>\$506,073.00</b>
<b>013</b>	<b>CAREER TECH ED -</b>	<b>5120</b>	<b>CTE CURRICULAR SERVICES</b>	<b>121</b>	TEACHER	\$4,988,023.00				\$4,988,023.00
	<b>MONTHS OF</b>			<b>129</b>	HELD HARMLESS TEACHER SALARY	\$5,500.00				\$5,500.00
	<b>EMPLOYMENT</b>			<b>131</b>	INSTRUCT. SUPPORT I-REG TEA PA	\$275,000.00				\$275,000.00
				<b>162</b>	SUBSTITUTE TEACHER-REG TEA ABS	\$91,052.00				\$91,052.00
				<b>181</b>	SUPPLEMENTARY PAY		\$423,690.00			\$423,690.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$500.00			\$500.00
				<b>187</b>	SALARY DIFFERENTIAL		\$5,760.00			\$5,760.00
				<b>189</b>	SHORT TERM DISAB-FIRST 6 MOS	\$12,000.00				\$12,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$409,400.00	\$32,609.00			\$442,009.00
				<b>221</b>	EMPLOYER RETIREMENT	\$992,100.00	\$83,074.00			\$1,075,174.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$640,920.00	\$940.00			\$641,860.00
			<b>CTE CURRICULAR SERVICES Total</b>			<b>\$7,413,995.00</b>	<b>\$546,573.00</b>			<b>\$7,960,568.00</b>

**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
		5220	SPEC POP CTE CURRICULAR	131	INSTRUCT. SUPPORT I-REG TEA PA	\$263,200.00				\$263,200.00
				181	SUPPLEMENTARY PAY		\$21,400.00			\$21,400.00
				211	EMPLOYER SOCIAL SECURITY	\$20,135.00	\$1,808.00			\$21,943.00
				221	EMPLOYER RETIREMENT	\$49,640.00	\$4,089.00			\$53,729.00
				231	EMPLOYER HEALTH INSURANCE	\$30,520.00				\$30,520.00
			SPEC POP CTE CURRICULAR SERVICES Total			\$363,495.00	\$27,297.00	\$390,792.00		
		5830	GUIDANCE SERVICES	131	INSTRUCT. SUPPORT I-REG TEA PA	\$375,200.00				\$375,200.00
				181	SUPPLEMENTARY PAY		\$29,300.00			\$29,300.00
				211	EMPLOYER SOCIAL SECURITY	\$28,703.00	\$2,334.00			\$31,037.00
				221	EMPLOYER RETIREMENT	\$70,763.00	\$5,681.00			\$76,444.00
				231	EMPLOYER HEALTH INSURANCE	\$42,728.00	\$200.00			\$42,928.00
			GUIDANCE SERVICES Total			\$517,394.00	\$37,515.00	\$554,909.00		
	CAREER TECH ED-MONTHS OF EMPLOYMENT Total					\$8,294,884.00	\$611,385.00	\$8,906,269.00		
014	CAREER TECH ED -	5120	CTE CURRICULAR SERVICES	163	SUBSTITUTE TEACHER-STAFF DEV	\$15,087.00				\$15,087.00
	PROGRAM SUPPORT			177	WORK STUDY STUDENT	\$18,000.00				\$18,000.00
				191	CURRICULUM DEVELOPMENT PAY	\$26,564.00				\$26,564.00
				196	STAFF DEV. PARTICIPANT PAY	\$4,656.00				\$4,656.00
				197	STAFF DEVELOPMENT INSTRUCTOR	\$18,302.00				\$18,302.00
				211	EMPLOYER SOCIAL SECURITY	\$3,604.00				\$3,604.00
				221	EMPLOYER RETIREMENT	\$5,462.00				\$5,462.00
				231	EMPLOYER HEALTH INSURANCE	\$175.00				\$175.00
				312	WORKSHOP EXPENSES	\$24,008.00				\$24,008.00
				332	TRAVEL REIMBURSEMENT	\$3,817.00				\$3,817.00
				411	SUPPLIES AND MATERIALS	\$114,166.00				\$114,166.00
			CTE CURRICULAR SERVICES Total			\$233,841.00	\$233,841.00			
		5830	GUIDANCE SERVICES	196	STAFF DEV. PARTICIPANT PAY	\$1,791.00				\$1,791.00
				211	EMPLOYER SOCIAL SECURITY	\$137.00				\$137.00
				221	EMPLOYER RETIREMENT	\$274.00				\$274.00
			GUIDANCE SERVICES Total			\$2,202.00	\$2,202.00			

**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
		6120	CTE CURRICULAR SUPPORT & DEVELOPMENT	151	OFFICE SUPPORT	\$39,720.00				\$39,720.00
				152	TECHNICIAN	\$46,179.00				\$46,179.00
				211	EMPLOYER SOCIAL SECURITY	\$6,392.00				\$6,392.00
				221	EMPLOYER RETIREMENT	\$15,479.00				\$15,479.00
				231	EMPLOYER HEALTH INSURANCE	\$12,208.00				\$12,208.00
				312	WORKSHOP EXPENSES	\$3,072.00				\$3,072.00
				411	SUPPLIES AND MATERIALS	\$209.00				\$209.00
				459	OTHER FOOD PURCHASES	\$507.00				\$507.00
			CTE CURRICULAR SUPPORT & DEVELOPMENT Total			\$123,766.00				\$123,766.00
			CAREER TECH ED-PROGRAM SUPPORT Total			\$359,809.00				\$359,809.00
015	SCHOOL TECHNOLOGY FUND	6401	TECHNOLOGY SERVICES	462	COMPUTER EQUIPMENT-INVENTORIED	\$310,000.00				\$310,000.00
			TECHNOLOGY SERVICES Total			\$310,000.00				\$310,000.00
			SCHOOL TECHNOLOGY FUND Total			\$310,000.00				\$310,000.00
017	CAREER TECH ED - PROGRAM IMPROVEMENT	5120	CTE CURRICULAR SERVICES	311	CONTRACTED SERVICES			\$50,000.00		\$50,000.00
				312	WORKSHOP EXPENSES			\$50,000.00		\$50,000.00
				314	PRINTING AND BINDING FEES			\$4,000.00		\$4,000.00
				333	FIELD TRIPS			\$60,000.00		\$60,000.00
				379	OTHER INSURANCE & JUDGMENTS			\$12,000.00		\$12,000.00
				411	SUPPLIES AND MATERIALS			\$80,000.00		\$80,000.00
				413	OTHER TEXTBOOKS			\$3,000.00		\$3,000.00
				418	COMPUTER SOFTWARE AND SUPPLIES			\$10,000.00		\$10,000.00
				461	FURNITURE & EQUIPMENT-INVENTOR			\$22,700.00		\$22,700.00
				462	COMPUTER EQUIPMENT-INVENTORIED			\$55,000.00		\$55,000.00
			CTE CURRICULAR SERVICES Total					\$346,700.00		\$346,700.00
		5220	SPEC POP CTE CURRICULAR	312	WORKSHOP EXPENSES			\$5,000.00		\$5,000.00
				411	SUPPLIES AND MATERIALS			\$4,758.00		\$4,758.00
			SPEC POP CTE CURRICULAR SERVICES Total					\$9,758.00		\$9,758.00
		6120	CTE CURRICULAR SUPPORT & DEVELOPMENT	312	WORKSHOP EXPENSES			\$2,861.80		\$2,861.80
				411	SUPPLIES AND MATERIALS			\$500.00		\$500.00
			CTE CURRICULAR SUPPORT & DEVELOPMENT Total					\$3,361.80		\$3,361.80
		6550	TRANSPORTATION SERVICES	331	PUPILTRANSPORTATION-CONTRACTED			\$25,000.00		\$25,000.00
			TRANSPORTATION SERVICES Total					\$25,000.00		\$25,000.00
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$16,714.20		\$16,714.20
			PAYMENTS TO OTHER GOV UNITS Total					\$16,714.20		\$16,714.20
			CAREER TECH ED-PROGRAM IMPROVEMENT Total					\$401,534.00		\$401,534.00

**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
020	FOREIGN EXCHANGE	5110	REGULAR CURRICULAR	124	FOREIGN EXCHANGE (VIF)	\$570,000.00				\$570,000.00
	TEACHERS			211	EMPLOYER SOCIAL SECURITY	\$25,345.00				\$25,345.00
				319	OTH PROFESSIONAL/TECHNICAL SERV	\$235,000.00				\$235,000.00
			REGULAR CURRICULAR SERVICES Total			\$830,345.00				\$830,345.00
	FOREIGN EXCHANGE TEACHERS Total					\$830,345.00				\$830,345.00
024	DISADVANTAGED	5110	REGULAR CURRICULAR	135	INSTRUCTIONAL FACILITATORS	\$650,000.00				\$650,000.00
	STUDENTS SUPP			211	EMPLOYER SOCIAL SECURITY	\$49,725.00				\$49,725.00
				221	EMPLOYER RETIREMENT	\$122,590.00				\$122,590.00
				231	EMPLOYER HEALTH INSURANCE	\$72,488.00				\$72,488.00
			REGULAR CURRICULAR SERVICES Total			\$894,803.00				\$894,803.00
		5112	CULTURAL ARTS CURRICULAR	333	FIELD TRIPS	\$10,000.00				\$10,000.00
			CULTURAL ARTS CURRICULAR SERVICES Total			\$10,000.00				\$10,000.00
		5332	STAE REMEDIATION	143	TUTOR (WITHIN INSTR DAY)	\$65,000.00				\$65,000.00
				163	SUBSTITUTE TEACHER-STAFF DEV	\$1,000.00				\$1,000.00
				211	EMPLOYER SOCIAL SECURITY	\$5,000.00				\$5,000.00
				411	SUPPLIES AND MATERIALS	\$14,000.00				\$14,000.00
			STAE REMEDIATION Total			\$85,000.00				\$85,000.00
	DISADVANTAGED STUDENTS SUPPLEMENTAL Total					\$989,803.00				\$989,803.00
026	MCKINNEY-VENTO	5320	ATTENDANCE/SOCIAL WORK	131	INSTRUCT. SUPPORT I-REG TEA PA			\$7,350.00		\$7,350.00
	HOMELESS			181	SUPPLEMENTARY PAY			\$525.00		\$525.00
	ASSISTANCE			211	EMPLOYER SOCIAL SECURITY			\$602.44		\$602.44
				221	EMPLOYER RETIREMENT			\$1,555.32		\$1,555.32
				231	EMPLOYER HEALTH INSURANCE			\$3,200.00		\$3,200.00
			ATTENDANCE/SOCIAL WORK SERVICES Total					\$13,232.76		\$13,232.76
		5330	REMEDIAL/SUPPL K-12	411	SUPPLIES AND MATERIALS			\$1,942.21		\$1,942.21
			REMEDIAL/SUPPL K-12 SERVICES Total					\$1,942.21		\$1,942.21
		6550	TRANSPORTATION SERVICES	331	PUPILTRANSPORTATION-CONTRACTED			\$6,500.00		\$6,500.00
			TRANSPORTATION SERVICES Total					\$6,500.00		\$6,500.00
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$1,082.01		\$1,082.01
			PAYMENTS TO OTHER GOV UNITS Total					\$1,082.01		\$1,082.01
	MCKINNEY-VENTO HOMELESS ASSISTANCE Total							\$22,756.98		\$22,756.98

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
027	TEACHER	5110	REGULAR CURRICULAR	142	TEACHER ASSISTANT - NCLB	\$4,056,895.00	\$200,751.00			\$4,257,646.00
	ASSISTANTS			167	TEA.ASST.-SUB REG TEA ABSENCE	\$8,000.00	\$2,250.00			\$10,250.00
				181	SUPPLEMENTARY PAY		\$6,000.00			\$6,000.00
				187	SALARY DIFFERENTIAL		\$10,000.00			\$10,000.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$2,000.00			\$2,000.00
				199	OVERTIME PAY	\$3,200.00	\$369.00			\$3,569.00
				211	EMPLOYER SOCIAL SECURITY	\$310,529.00	\$16,937.00			\$327,466.00
				221	EMPLOYER RETIREMENT	\$764,056.00	\$44,048.00			\$808,104.00
				231	EMPLOYER HEALTH INSURANCE	\$976,640.00	\$27,637.00			\$1,004,277.00
			REGULAR CURRICULAR SERVICES Total			\$6,119,320.00	\$309,992.00	\$6,429,312.00		
		5210	CHILDREN WITH DISABILITIES	142	TEACHER ASSISTANT - NCLB	\$82,680.00				\$82,680.00
				165	SUBSTITUTE - NON TEACHING	\$500.00				\$500.00
				167	TEA.ASST.-SUB REG TEA ABSENCE	\$300.00				\$300.00
				181	SUPPLEMENTARY PAY		\$799.00			\$799.00
				199	OVERTIME PAY	\$50.00				\$50.00
				211	EMPLOYER SOCIAL SECURITY	\$6,390.00	\$61.00			\$6,451.00
				221	EMPLOYER RETIREMENT	\$15,603.00	\$151.00			\$15,754.00
				231	EMPLOYER HEALTH INSURANCE	\$18,312.00				\$18,312.00
			CHILDREN WITH DISABILITIES CURRICULAR Total			\$123,835.00	\$1,011.00	\$124,846.00		
		5330	REMEDIAL/SUPPL K-12	142	TEACHER ASSISTANT - NCLB	\$24,100.00				\$24,100.00
				211	EMPLOYER SOCIAL SECURITY	\$1,844.00				\$1,844.00
				221	EMPLOYER RETIREMENT	\$4,545.00				\$4,545.00
				231	EMPLOYER HEALTH INSURANCE	\$6,104.00				\$6,104.00
			REMEDIAL/SUPPL K-12 SERVICES Total			\$36,593.00		\$36,593.00		
		5860	INSTRUCTIONAL TECHNOLOGY	146	SCHOOL-BASED SPECIALIST	\$228,600.00				\$228,600.00
				165	SUBSTITUTE - NON TEACHING		\$2,000.00			\$2,000.00
				181	SUPPLEMENTARY PAY		\$700.00			\$700.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$500.00			\$500.00
				199	OVERTIME PAY	\$150.00				\$150.00
				211	EMPLOYER SOCIAL SECURITY	\$17,499.00	\$92.00			\$17,591.00
				221	EMPLOYER RETIREMENT	\$43,142.00	\$226.00			\$43,368.00
				231	EMPLOYER HEALTH INSURANCE	\$36,624.00				\$36,624.00
			INSTRUCTIONAL TECHNOLOGY SERVICES Total			\$326,015.00	\$3,518.00	\$329,533.00		
	TEACHER ASSISTANTS Total					\$6,605,763.00	\$314,521.00	\$6,920,284.00		

**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
029	BEHAVIORAL SUPPORT	5210	CHILDREN WITH DISABILITIES	133	PSYCHOLOGISTS	\$52,442.00				\$52,442.00
				211	EMPLOYER SOCIAL SECURITY	\$3,811.00				\$3,811.00
				221	EMPLOYER RETIREMENT	\$9,129.00				\$9,129.00
				231	EMPLOYER HEALTH INSURANCE	\$5,811.00				\$5,811.00
				311	CONTRACTED SERVICES	\$79,807.00				\$79,807.00
			CHILDREN WITH DISABILITIES CURRICULAR Total			\$151,000.00				\$151,000.00
	BEHAVIORAL SUPPORT Total					\$151,000.00				\$151,000.00
032	EXCEPTIONAL CHILDREN	5210	CHILDREN WITH DISABILITIES	121	TEACHER	\$5,664,110.00				\$5,664,110.00
				142	TEACHER ASSISTANT - NCLB	\$1,782,100.00	\$85,995.00			\$1,868,095.00
				144	INTERPRETER,BRAILLIST,TRANSLAT	\$264,000.00				\$264,000.00
				145	THERAPIST	\$506,700.00				\$506,700.00
				146	SCHOOL-BASED SPECIALIST	\$107,200.00				\$107,200.00
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$112,050.00	\$669.00			\$112,719.00
				163	SUBSTITUTE TEACHER-STAFF DEV	\$1,722.00				\$1,722.00
				164	FULL SUB TEA-FULL TIME NON CERT	\$34,981.00				\$34,981.00
				165	SUBSTITUTE - NON TEACHING	\$52,360.00	\$4,854.00			\$57,214.00
				166	TEA. ASST.- SUB STAFF DEV ABS	\$240.00				\$240.00
				167	TEA.ASST.-SUB REG TEA ABSENCE	\$1,384.00				\$1,384.00
				181	SUPPLEMENTARY PAY		\$623,679.00			\$623,679.00
				182	EMPLOYEE ALLOWANCES		\$6,475.00			\$6,475.00
				187	SALARY DIFFERENTIAL		\$13,118.00			\$13,118.00
				192	ADDITIONAL RESPONSIBILITY STIPEND	\$300.00	\$24,603.00			\$24,903.00
				193	MENTOR PAY STIPEND		\$3,100.00			\$3,100.00
				196	STAFF DEV. PARTICIPANT PAY	\$5,977.00				\$5,977.00
				199	OVERTIME PAY	\$297.00	\$35.00			\$332.00
				211	EMPLOYER SOCIAL SECURITY	\$634,595.00	\$59,319.00			\$693,914.00
				221	EMPLOYER RETIREMENT	\$1,547,401.00	\$153,318.00			\$1,700,719.00
				231	EMPLOYER HEALTH INSURANCE	\$1,364,244.00	\$9,614.00			\$1,373,858.00
				311	CONTRACTED SERVICES		\$22,125.00			\$22,125.00
				312	WORKSHOP EXPENSES		\$455.00			\$455.00
				313	ADVERTISING COST	\$550.00				\$550.00
				326	CONTRACTED REPAIRS - EQUIPMENT	\$1,652.00	\$192.00			\$1,844.00
			331	PUPILTRANSPORTATION-CONTRACTED		\$725.00			\$725.00	
			361	MEMBERSHIP DUES AND FEES		\$289.00			\$289.00	
			411	SUPPLIES AND MATERIALS		\$145.00			\$145.00	
			459	OTHER FOOD PURCHASES	\$500.00				\$500.00	
			CHILDREN WITH DISABILITIES CURRICULAR Total			\$12,082,363.00	\$1,008,710.00			\$13,091,073.00

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		<b>5211</b>	<b>HOMEBOUND CURRICULAR</b>	<b>192</b>	ADDITIONAL RESPONSIBILITY STIPEND	\$6,524.00				\$6,524.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$499.00				\$499.00
				<b>221</b>	EMPLOYER RETIREMENT	\$1,222.00				\$1,222.00
			<b>HOMEBOUND CURRICULAR SERVICES Total</b>			<b>\$8,245.00</b>				<b>\$8,245.00</b>
		<b>5230</b>	<b>PRE-K CHILDREN WITH DISABILITIES</b>	<b>121</b>	TEACHER	\$336,000.00				\$336,000.00
				<b>125</b>	NEW TEACHER ORIENTATION	\$488.00				\$488.00
				<b>135</b>	INSTRUCTIONAL FACILITATORS	\$60,000.00				\$60,000.00
				<b>142</b>	TEACHER ASSISTANT - NCLB	\$42,800.00				\$42,800.00
				<b>162</b>	SUBSTITUTE TEACHER-REG TEA ABS	\$543.00				\$543.00
				<b>165</b>	SUBSTITUTE - NON TEACHING	\$5,200.00				\$5,200.00
				<b>181</b>	SUPPLEMENTARY PAY		\$33,036.00			\$33,036.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$770.00			\$770.00
				<b>187</b>	SALARY DIFFERENTIAL		\$6,440.00			\$6,440.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$34,045.00	\$2,995.00			\$37,040.00
				<b>221</b>	EMPLOYER RETIREMENT	\$82,850.00	\$7,515.00			\$90,365.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$64,092.00	\$353.00			\$64,445.00
			<b>PRE-K CHILDREN WITH DISABILITIES Total</b>			<b>\$626,018.00</b>	<b>\$51,109.00</b>			<b>\$677,127.00</b>
		<b>5240</b>	<b>SPEECH &amp; LANGUAGE PATH</b>	<b>132</b>	INSTRUCT. SUPPORT II-ADV PAY	\$198,900.00				\$198,900.00
				<b>181</b>	SUPPLEMENTARY PAY		\$37,333.00			\$37,333.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$840.00			\$840.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$15,216.00	\$2,892.00			\$18,108.00
				<b>221</b>	EMPLOYER RETIREMENT	\$37,513.00	\$6,960.00			\$44,473.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$39,676.00				\$39,676.00
			<b>SPEECH &amp; LANGUAGE PATHOLOGY SERVICES Total</b>			<b>\$291,305.00</b>	<b>\$48,025.00</b>			<b>\$339,330.00</b>
		<b>5842</b>	<b>CONTRACTED SPEC ED HEALTH</b>	<b>145</b>	THERAPIST	\$268,500.00				\$268,500.00
				<b>181</b>	SUPPLEMENTARY PAY		\$1,328.00			\$1,328.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$20,540.00	\$102.00			\$20,642.00
				<b>221</b>	EMPLOYER RETIREMENT	\$50,639.00	\$200.00			\$50,839.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$30,520.00				\$30,520.00
			<b>CONTRACTED SPEC ED HEALTH SERVICES Total</b>			<b>\$370,199.00</b>	<b>\$1,630.00</b>			<b>\$371,829.00</b>
		<b>6200</b>	<b>SPEC POP SUPPORT &amp; DEVELOP</b>	<b>361</b>	MEMBERSHIP DUES AND FEES	\$100.00				\$100.00
			<b>SPEC POP SUPPORT &amp; DEVELOPMENT Total</b>			<b>\$100.00</b>				<b>\$100.00</b>
		<b>6201</b>	<b>CHILDREN DIABILITIES SUPP</b>	<b>151</b>	OFFICE SUPPORT	\$161,200.00				\$161,200.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$1,375.00			\$1,375.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$12,332.00	\$105.00			\$12,437.00
				<b>221</b>	EMPLOYER RETIREMENT	\$30,402.00				\$30,402.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$24,416.00				\$24,416.00
			<b>CHILDREN DIABILITIES SUPP/DEVELOPMENT Total</b>			<b>\$228,350.00</b>	<b>\$1,480.00</b>			<b>\$229,830.00</b>

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6552	SPEC ED TRANSPORTATION	147	MONITOR	\$520,827.00	\$40,854.00			\$561,681.00
				165	SUBSTITUTE - NON TEACHING		\$10,996.00			\$10,996.00
				199	OVERTIME PAY	\$113.00				\$113.00
				211	EMPLOYER SOCIAL SECURITY	\$37,847.00	\$4,014.00			\$41,861.00
				221	EMPLOYER RETIREMENT	\$98,235.00	\$8,115.00			\$106,350.00
				231	EMPLOYER HEALTH INSURANCE	\$146,229.00				\$146,229.00
				331	PUPILTRANSPORTATION-CONTRACTED		\$15,752.00			\$15,752.00
			SPEC ED TRANSPORTATION SERVICES Total			\$803,251.00	\$79,731.00	\$882,982.00		
	EXCEPTIONAL CHILDREN Total					\$14,409,831.00	\$1,190,685.00	\$15,600,516.00		
034	ACADEMICALLY & INTELLECTUALLY GIFTED	5260	AIG CURRICULAR SERVICES	121	TEACHER	\$995,241.00				\$995,241.00
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$15,000.00				\$15,000.00
				163	SUBSTITUTE TEACHER-STAFF DEV		\$80.00			\$80.00
				181	SUPPLEMENTARY PAY		\$60,000.00			\$60,000.00
				191	CURRICULUM DEVELOPMENT PAY		\$800.00			\$800.00
				211	EMPLOYER SOCIAL SECURITY	\$78,900.00	\$4,722.00			\$83,622.00
				221	EMPLOYER RETIREMENT	\$191,600.00	\$11,803.00			\$203,403.00
				231	EMPLOYER HEALTH INSURANCE	\$128,184.00				\$128,184.00
				312	WORKSHOP EXPENSES		\$4,868.00			\$4,868.00
				351	TUITION REIMBURSEMENT		\$1,492.00			\$1,492.00
			411	SUPPLIES AND MATERIALS		\$12,369.00			\$12,369.00	
			AIG CURRICULAR SERVICES Total			\$1,408,925.00	\$96,134.00	\$1,505,059.00		
	ACADEMIC/INTELLECTUALLY GIFTED Total					\$1,408,925.00	\$96,134.00	\$1,505,059.00		
037	RESTART	5110	REGULAR CURRICULAR	121	TEACHER	\$1,260,000.00				\$1,260,000.00
				135	INSTRUCTIONAL FACILITATORS	\$114,900.00				\$114,900.00
				142	TEACHER ASSISTANT - NCLB	\$345,000.00				\$345,000.00
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$22,000.00				\$22,000.00
				167	TEA.ASST.-SUB REG TEA ABSENCE	\$1,860.00				\$1,860.00
				181	SUPPLEMENTARY PAY	\$139,500.00				\$139,500.00
				184	LONGEVITY PAY	\$1,375.00				\$1,375.00
				192	ADDITIONAL RESPONSIBILITY STIPEND	\$4,500.00				\$4,500.00
				211	EMPLOYER SOCIAL SECURITY	\$144,519.00				\$144,519.00
				221	EMPLOYER RETIREMENT	\$356,290.00				\$356,290.00
				231	EMPLOYER HEALTH INSURANCE	\$286,888.00				\$286,888.00
				312	WORKSHOP EXPENSES	\$30,000.00				\$30,000.00
				411	SUPPLIES AND MATERIALS	\$35,605.00				\$35,605.00
			REGULAR CURRICULAR SERVICES Total			\$2,742,437.00		\$2,742,437.00		



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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		<b>5132</b>	<b>ARTS,DANCE MUSIC,THEATRE</b>	<b>121</b>	TEACHER	\$203,000.00				\$203,000.00
				<b>181</b>	SUPPLEMENTARY PAY	\$22,000.00				\$22,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$20,704.00				\$20,704.00
				<b>221</b>	EMPLOYER RETIREMENT	\$42,150.00				\$42,150.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$29,312.00				\$29,312.00
			<b>ARTS,DANCE MUSIC,THEATRE Total</b>			<b>\$317,166.00</b>				<b>\$317,166.00</b>
		<b>5133</b>	<b>PE AND HEALTH</b>	<b>121</b>	TEACHER	\$77,000.00				\$77,000.00
				<b>162</b>	SUBSTITUTE TEACHER-REG TEA ABS	\$750.00				\$750.00
				<b>181</b>	SUPPLEMENTARY PAY	\$10,500.00				\$10,500.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$6,709.00				\$6,709.00
				<b>221</b>	EMPLOYER RETIREMENT	\$16,612.00				\$16,612.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$11,704.00				\$11,704.00
			<b>PE AND HEALTH Total</b>			<b>\$123,275.00</b>				<b>\$123,275.00</b>
		<b>5320</b>	<b>ATTENDANCE/SOCIAL WORK</b>	<b>131</b>	INSTRUCT. SUPPORT I-REG TEA PA	\$39,000.00				\$39,000.00
				<b>181</b>	SUPPLEMENTARY PAY	\$5,800.00				\$5,800.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$3,894.00				\$3,894.00
				<b>221</b>	EMPLOYER RETIREMENT	\$9,600.00				\$9,600.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$6,104.00				\$6,104.00
			<b>ATTENDANCE/SOCIAL WORK SERVICES Total</b>			<b>\$64,398.00</b>				<b>\$64,398.00</b>
		<b>5400</b>	<b>SCHOOL LEADERSHIP</b>	<b>411</b>	SUPPLIES AND MATERIALS	\$400.00				\$400.00
			<b>SCHOOL LEADERSHIP SERVICES Total</b>			<b>\$400.00</b>				<b>\$400.00</b>
		<b>5403</b>	<b>SCHOOL TREASURER</b>	<b>151</b>	OFFICE SUPPORT	\$40,000.00				\$40,000.00
				<b>181</b>	SUPPLEMENTARY PAY	\$600.00				\$600.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$3,106.00				\$3,106.00
				<b>221</b>	EMPLOYER RETIREMENT	\$7,657.00				\$7,657.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$6,104.00				\$6,104.00
			<b>SCHOOL TREASURER Total</b>			<b>\$57,467.00</b>				<b>\$57,467.00</b>
		<b>5820</b>	<b>STUDENT ACCOUNTING</b>	<b>151</b>	OFFICE SUPPORT	\$35,300.00				\$35,300.00
				<b>181</b>	SUPPLEMENTARY PAY	\$600.00				\$600.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$2,746.00				\$2,746.00
				<b>221</b>	EMPLOYER RETIREMENT	\$6,771.00				\$6,771.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$6,104.00				\$6,104.00
			<b>STUDENT ACCOUNTING Total</b>			<b>\$51,521.00</b>				<b>\$51,521.00</b>

**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
		<b>5830</b>	<b>GUIDANCE SERVICES</b>	<b>131</b>	INSTRUCT. SUPPORT I-REG TEA PA	\$50,000.00				\$50,000.00
				<b>181</b>	SUPPLEMENTARY PAY	\$6,700.00				\$6,700.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$4,338.00				\$4,338.00
				<b>221</b>	EMPLOYER RETIREMENT	\$10,694.00				\$10,694.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$6,104.00				\$6,104.00
			<b>GUIDANCE SERVICES Total</b>			<b>\$77,836.00</b>				<b>\$77,836.00</b>
		<b>6540</b>	<b>CUSTODIAL/HOUSEKEEPING</b>	<b>173</b>	CUSTODIAN	\$23,000.00				\$23,000.00
				<b>181</b>	SUPPLEMENTARY PAY	\$600.00				\$600.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$1,900.00				\$1,900.00
			<b>CUSTODIAL/HOUSEKEEPING SERVICES Total</b>			<b>\$25,500.00</b>				<b>\$25,500.00</b>
	<b>RESTART Total</b>					<b>\$3,460,000.00</b>				<b>\$3,460,000.00</b>
<b>049</b>	<b>IDEA PRESCHOOL</b>	<b>5230</b>	<b>PRE-K CHILDREN WITH DISAB</b>	<b>142</b>	TEACHER ASSISTANT - NCLB			\$87,720.00		\$87,720.00
	<b>HANDICAPPED</b>			<b>165</b>	SUBSTITUTE - NON TEACHING			\$1,680.00		\$1,680.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY			\$6,839.10		\$6,839.10
				<b>221</b>	EMPLOYER RETIREMENT			\$17,324.70		\$17,324.70
				<b>231</b>	EMPLOYER HEALTH INSURANCE			\$19,200.00		\$19,200.00
				<b>232</b>	EMPLOYER'S WORKERS' COMP INS			\$1,294.99		\$1,294.99
			<b>PRE-K CHILDREN WITH DISABILITIES Total</b>					<b>\$134,058.79</b>		<b>\$134,058.79</b>
		<b>8100</b>	<b>PAYMENTS TO OTHER GOV</b>	<b>392</b>	INDIRECT COSTS			\$6,692.21		\$6,692.21
			<b>PAYMENTS TO OTHER GOV UNITS Total</b>					<b>\$6,692.21</b>		<b>\$6,692.21</b>
	<b>IDEA PRESCHOOL HANDICAPPED Total</b>							<b>\$140,751.00</b>		<b>\$140,751.00</b>
<b>050</b>	<b>IASA TITLE I</b>	<b>5330</b>	<b>REMEDIAL/SUPPL K-12</b>	<b>121</b>	TEACHER			\$1,402,182.94		\$1,402,182.94
	<b>BASIC PROGRAMS</b>			<b>131</b>	INSTRUCT. SUPPORT I-REG TEA PA			\$47,586.00		\$47,586.00
				<b>135</b>	INSTRUCTIONAL FACILITATORS			\$970,943.50		\$970,943.50
				<b>142</b>	TEACHER ASSISTANT - NCLB			\$223,831.00		\$223,831.00
				<b>143</b>	TUTOR (WITHIN INSTR DAY)			\$479,452.00		\$479,452.00
				<b>163</b>	SUBSTITUTE TEACHER-STAFF DEV			\$28,182.32		\$28,182.32
				<b>181</b>	SUPPLEMENTARY PAY			\$221,846.50		\$221,846.50
				<b>211</b>	EMPLOYER SOCIAL SECURITY			\$258,112.88		\$258,112.88
				<b>221</b>	EMPLOYER RETIREMENT			\$577,231.31		\$577,231.31
				<b>231</b>	EMPLOYER HEALTH INSURANCE			\$409,600.00		\$409,600.00
				<b>232</b>	EMPLOYER'S WORKERS' COMP INS			\$10,000.00		\$10,000.00
				<b>311</b>	CONTRACTED SERVICES			\$30,082.80		\$30,082.80
				<b>312</b>	WORKSHOP EXPENSES			\$119,204.32		\$119,204.32
				<b>351</b>	TUITION REIMBURSEMENT			\$20,000.00		\$20,000.00
				<b>411</b>	SUPPLIES AND MATERIALS			\$1,824,728.52		\$1,824,728.52
			<b>REMEDIAL/SUPPL K-12 SERVICES Total</b>					<b>\$6,622,984.09</b>		<b>\$6,622,984.09</b>

**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
		<b>5340</b>	<b>PRE-K READINESS/REMEDIAL</b>	<b>121</b>	TEACHER			\$168,920.10		\$168,920.10
				<b>135</b>	INSTRUCTIONAL FACILITATORS			\$132,787.80		\$132,787.80
				<b>142</b>	TEACHER ASSISTANT - NCLB			\$103,500.00		\$103,500.00
				<b>146</b>	SCHOOL-BASED SPECIALIST			\$24,956.90		\$24,956.90
				<b>163</b>	SUBSTITUTE TEACHER-STAFF DEV			\$6,002.10		\$6,002.10
				<b>181</b>	SUPPLEMENTARY PAY			\$24,083.70		\$24,083.70
				<b>191</b>	CURRICULUM DEVELOPMENT PAY			\$6,000.00		\$6,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY			\$35,668.19		\$35,668.19
				<b>221</b>	EMPLOYER RETIREMENT			\$90,899.09		\$90,899.09
				<b>231</b>	EMPLOYER HEALTH INSURANCE			\$76,800.00		\$76,800.00
				<b>232</b>	EMPLOYER'S WORKERS' COMP INS			\$4,000.00		\$4,000.00
				<b>311</b>	CONTRACTED SERVICES			\$10,000.00		\$10,000.00
				<b>312</b>	WORKSHOP EXPENSES			\$1,000.00		\$1,000.00
				<b>331</b>	PUPILTRANSPORTATION-CONTRACTED			\$125,000.00		\$125,000.00
				<b>332</b>	TRAVEL REIMBURSEMENT			\$1,000.00		\$1,000.00
				<b>411</b>	SUPPLIES AND MATERIALS			\$3,000.00		\$3,000.00
				<b>418</b>	COMPUTER SOFTWARE AND SUPPLIES			\$1,000.00		\$1,000.00
			<b>PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total</b>					<b>\$814,617.88</b>		<b>\$814,617.88</b>
		<b>5350</b>	<b>EXTENDED DAY/YEAR INSTR</b>	<b>198</b>	TUTORIAL PAY			\$19,649.76		\$19,649.76
				<b>211</b>	EMPLOYER SOCIAL SECURITY			\$1,503.21		\$1,503.21
				<b>221</b>	EMPLOYER RETIREMENT			\$3,880.83		\$3,880.83
				<b>331</b>	PUPILTRANSPORTATION-CONTRACTED			\$35,000.30		\$35,000.30
				<b>411</b>	SUPPLIES AND MATERIALS			\$5,000.00		\$5,000.00
			<b>EXTENDED DAY/YEAR INSTR SERVICES Total</b>					<b>\$65,034.10</b>		<b>\$65,034.10</b>
		<b>5353</b>	<b>SUMMER SCHOOL INSTR</b>	<b>121</b>	TEACHER			\$25,707.00		\$25,707.00
				<b>135</b>	INSTRUCTIONAL FACILITATORS			\$9,912.96		\$9,912.96
				<b>142</b>	TEACHER ASSISTANT - NCLB			\$17,846.40		\$17,846.40
				<b>211</b>	EMPLOYER SOCIAL SECURITY			\$4,090.17		\$4,090.17
				<b>221</b>	EMPLOYER RETIREMENT			\$10,559.60		\$10,559.60
				<b>232</b>	EMPLOYER'S WORKERS' COMP INS			\$500.00		\$500.00
				<b>331</b>	PUPILTRANSPORTATION-CONTRACTED			\$20,000.00		\$20,000.00
				<b>411</b>	SUPPLIES AND MATERIALS			\$3,000.00		\$3,000.00
				<b>451</b>	FOOD PURCHASE			\$2,000.00		\$2,000.00
			<b>SUMMER SCHOOL INSTR SERVICES Total</b>					<b>\$93,616.13</b>		<b>\$93,616.13</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		5880	PARENT INVOLVEMENT	146	SCHOOL-BASED SPECIALIST			\$52,500.00		\$52,500.00
				211	EMPLOYER SOCIAL SECURITY			\$4,016.25		\$4,016.25
				221	EMPLOYER RETIREMENT			\$4,937.50		\$4,937.50
				231	EMPLOYER HEALTH INSURANCE			\$6,400.00		\$6,400.00
				411	SUPPLIES AND MATERIALS			\$139,140.62		\$139,140.62
			PARENT INVOLVEMENT SERVICES Total					\$206,994.37		\$206,994.37
		6300	ALTERNATIVE PROGS SUPP & DEVELOPMENT	113	DIRECTOR AND/OR SUPERVISOR			\$135,414.84		\$135,414.84
				129	HELD HARMLESS TEACHER SALARY			\$2,126.40		\$2,126.40
				151	OFFICE SUPPORT			\$34,687.10		\$34,687.10
				211	EMPLOYER SOCIAL SECURITY			\$13,175.46		\$13,175.46
				221	EMPLOYER RETIREMENT			\$34,015.09		\$34,015.09
				231	EMPLOYER HEALTH INSURANCE			\$17,920.00		\$17,920.00
				232	EMPLOYER'S WORKERS' COMP INS			\$1,000.00		\$1,000.00
				311	CONTRACTED SERVICES			\$1,000.00		\$1,000.00
				312	WORKSHOP EXPENSES			\$10,000.00		\$10,000.00
				332	TRAVEL REIMBURSEMENT			\$1,000.00		\$1,000.00
				342	POSTAGE			\$1,000.00		\$1,000.00
				411	SUPPLIES AND MATERIALS			\$17,500.00		\$17,500.00
				418	COMPUTER SOFTWARE AND SUPPLIES			\$2,000.00		\$2,000.00
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total					\$270,838.89		\$270,838.89
		6304	PRE-K READINESS/REMEDIAL	113	DIRECTOR AND/OR SUPERVISOR			\$42,926.28		\$42,926.28
				151	OFFICE SUPPORT			\$72,565.56		\$72,565.56
				211	EMPLOYER SOCIAL SECURITY			\$8,835.12		\$8,835.12
				221	EMPLOYER RETIREMENT			\$22,809.64		\$22,809.64
				231	EMPLOYER HEALTH INSURANCE			\$16,000.00		\$16,000.00
				232	EMPLOYER'S WORKERS' COMP INS			\$1,000.00		\$1,000.00
				311	CONTRACTED SERVICES			\$3,500.00		\$3,500.00
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total					\$167,636.60		\$167,636.60
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$382,372.91		\$382,372.91
			PAYMENTS TO OTHER GOV UNITS Total					\$382,372.91		\$382,372.91
	IASA TITLE I - BASIC PROGRAMS Total							\$8,624,094.97		\$8,624,094.97

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
054	LIMITED ENGLISH	5270	LIMITED ENGLISH PROFICIENCY	121	TEACHER	\$504,000.00				\$504,000.00
				142	TEACHER ASSISTANT - NCLB	\$49,000.00				\$49,000.00
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$4,800.00				\$4,800.00
				164	FULL SUB TEA-FULL TIME NON CERT	\$15,000.00				\$15,000.00
				211	EMPLOYER SOCIAL SECURITY	\$43,819.00				\$43,819.00
				221	EMPLOYER RETIREMENT	\$104,967.00				\$104,967.00
				231	EMPLOYER HEALTH INSURANCE	\$86,982.00				\$86,982.00
				312	WORKSHOP EXPENSES	\$2,701.00				\$2,701.00
				332	TRAVEL REIMBURSEMENT	\$6,547.00				\$6,547.00
				411	SUPPLIES AND MATERIALS	\$8,000.00				\$8,000.00
			LIMITED ENGLISH PROFICIENCY SERVICES Total			\$825,816.00				\$825,816.00
	LIMITED ENGLISH Total					\$825,816.00				\$825,816.00
055	COOPERATIVE INNOVATIVE HIGH SCHOOLS	5110	REGULAR CURRICULAR	113	DIRECTOR AND/OR SUPERVISOR	\$60,000.00				\$60,000.00
				211	EMPLOYER SOCIAL SECURITY	\$4,590.00				\$4,590.00
				221	EMPLOYER RETIREMENT	\$11,272.00				\$11,272.00
				231	EMPLOYER HEALTH INSURANCE	\$6,104.00				\$6,104.00
				311	CONTRACTED SERVICES	\$242,000.00				\$242,000.00
				312	WORKSHOP EXPENSES	\$3,000.00				\$3,000.00
				333	FIELD TRIPS	\$10,000.00				\$10,000.00
				411	SUPPLIES AND MATERIALS	\$60,000.00				\$60,000.00
				413	OTHER TEXTBOOKS	\$80,000.00				\$80,000.00
				REGULAR CURRICULAR SERVICES Total			\$476,966.00			
		5830	GUIDANCE SERVICES	131	INSTRUCT. SUPPORT I-REG TEA PA	\$45,000.00				\$45,000.00
				211	EMPLOYER SOCIAL SECURITY	\$3,463.00				\$3,463.00
				221	EMPLOYER RETIREMENT	\$8,467.00				\$8,467.00
				231	EMPLOYER HEALTH INSURANCE	\$6,104.00				\$6,104.00
			GUIDANCE SERVICES Total			\$63,034.00				\$63,034.00
	COOPERATIVE INNOVATIVE HIGH SCHOOLS Total					\$540,000.00				\$540,000.00

**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
<b>056</b>	<b>TRANSPORTATION</b>	<b>6550</b>	<b>TRANSPORTATION SERVICES</b>	<b>165</b>	SUBSTITUTE - NON TEACHING	\$69,000.00				\$69,000.00
				<b>171</b>	DRIVER	\$2,986,436.00				\$2,986,436.00
				<b>172</b>	DRIVER OVERTIME	\$13,400.00				\$13,400.00
				<b>175</b>	SKILLED TRADES	\$1,107,155.00				\$1,107,155.00
				<b>199</b>	OVERTIME PAY	\$9,000.00				\$9,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$320,100.00				\$320,100.00
				<b>221</b>	EMPLOYER RETIREMENT	\$696,865.00				\$696,865.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$854,201.00				\$854,201.00
				<b>311</b>	CONTRACTED SERVICES	\$11,300.00	\$71,400.00			\$82,700.00
				<b>312</b>	WORKSHOP EXPENSES	\$4,200.00	\$16,000.00			\$20,200.00
				<b>316</b>		\$6,000.00				\$6,000.00
				<b>319</b>	OTH PROFESSIONAL/TECHNICAL SERV		\$4,000.00			\$4,000.00
				<b>326</b>	CONTRACTED REPAIRS - EQUIPMENT	\$86,000.00	\$82,800.00			\$168,800.00
				<b>331</b>	PUPILTRANSPORTATION-CONTRACTED	\$1,500.00				\$1,500.00
				<b>332</b>	TRAVEL REIMBURSEMENT	\$5,800.00	\$600.00			\$6,400.00
				<b>342</b>	POSTAGE	\$200.00	\$550.00			\$750.00
				<b>411</b>	SUPPLIES AND MATERIALS	\$65,000.00	\$23,900.00			\$88,900.00
				<b>418</b>	COMPUTER SOFTWARE AND SUPPLIES		\$2,000.00			\$2,000.00
				<b>422</b>	REPAIR PARTS,MAT,LABOR,GREA,AF	\$170,000.00	\$73,353.00			\$243,353.00
				<b>423</b>	GAS/DIESEL FUEL	\$621,659.00	\$60,822.00			\$682,481.00
				<b>424</b>	OIL	\$17,000.00	\$21,135.00			\$38,135.00
				<b>425</b>	TIRES AND TUBES	\$87,000.00	\$29,700.00			\$116,700.00
				<b>461</b>	FURNITURE & EQUIPMENT-INVENTORY	\$7,500.00	\$14,900.00			\$22,400.00
				<b>462</b>	COMPUTER EQUIPMENT-INVENTORIED		\$5,900.00			\$5,900.00
				<b>541</b>	FURNITURE & EQUIP-CAPITALIZED	\$12,242.00	\$24,000.00			\$36,242.00
				<b>552</b>	LICENSE AND TITLE FEES	\$2,000.00	\$5,104.00			\$7,104.00
			<b>TRANSPORTATION SERVICES Total</b>			<b>\$7,153,558.00</b>	<b>\$436,164.00</b>			<b>\$7,589,722.00</b>
		<b>6552</b>	<b>SPEC ED TRANSPORTATION</b>	<b>331</b>	PUPILTRANSPORTATION-CONTRACTED	\$12,000.00	\$3,000.00			\$15,000.00
			<b>SPEC ED TRANSPORTATION SERVICES Total</b>			<b>\$12,000.00</b>	<b>\$3,000.00</b>			<b>\$15,000.00</b>
	<b>TRANSPORTATION Total</b>					<b>\$7,165,558.00</b>	<b>\$439,164.00</b>			<b>\$7,604,722.00</b>

**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
060	IDEA VI-B	5210	CHILDREN WITH DISABILITIES	142	TEACHER ASSISTANT - NCLB			\$2,677,500.00		\$2,677,500.00
	HANDICAPPED			148	NON-CERTIFIED INSTRUCTOR			\$38,760.00		\$38,760.00
				165	SUBSTITUTE - NON TEACHING			\$80,920.00		\$80,920.00
				181	SUPPLEMENTARY PAY			\$5,000.00		\$5,000.00
				189	SHORT TERM DISAB-FIRST 6 MOS			\$5,682.48		\$5,682.48
				199	OVERTIME PAY			\$1,848.00		\$1,848.00
				211	EMPLOYER SOCIAL SECURITY			\$214,942.86		\$214,942.86
				221	EMPLOYER RETIREMENT			\$537,813.83		\$537,813.83
				231	EMPLOYER HEALTH INSURANCE			\$678,400.00		\$678,400.00
				232	EMPLOYER'S WORKERS' COMP INS			\$20,000.00		\$20,000.00
				311	CONTRACTED SERVICES			\$963,776.34		\$963,776.34
			CHILDREN WITH DISABILITIES CURRICULAR Total					\$5,224,643.51		\$5,224,643.51
		5240	SPEECH & LANGUAGE PATH	318	SPEECH/LANGUAGE CONTRACT SERV			\$34,000.00		\$34,000.00
			SPEECH & LANGUAGE PATHOLOGY SERVICES Total					\$34,000.00		\$34,000.00
		6201	CHILDREN DIABILITIES SUPP	151	OFFICE SUPPORT			\$42,588.00		\$42,588.00
				184	LONGEVITY PAY			\$960.00		\$960.00
				211	EMPLOYER SOCIAL SECURITY			\$3,331.43		\$3,331.43
				221	EMPLOYER RETIREMENT			\$8,600.73		\$8,600.73
				231	EMPLOYER HEALTH INSURANCE			\$6,400.00		\$6,400.00
				232	EMPLOYER'S WORKERS' COMP INS			\$300.00		\$300.00
			CHILDREN DIABILITIES SUPP/DEVELOPMENT Total					\$62,180.16		\$62,180.16
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$217,503.80		\$217,503.80
			PAYMENTS TO OTHER GOV UNITS Total					\$217,503.80		\$217,503.80
	IDEA VI-B HANDICAPPED Total							\$5,538,327.47		\$5,538,327.47
061	CLASSROOM	5110	REGULAR CURRICULAR	411	SUPPLIES AND MATERIALS	\$20,000.00	\$1,549,674.00			\$1,569,674.00
	MATERIALS/INSTR		REGULAR CURRICULAR SERVICES Total					\$20,000.00	\$1,549,674.00	\$1,569,674.00
	SUPPLIES	5111	JROTC CURRICULAR SERVICES	411	SUPPLIES AND MATERIALS		\$8,400.00			\$8,400.00
			JROTC CURRICULAR SERVICES Total					\$8,400.00		\$8,400.00
	CLASSROOM MATERIALS/INSTR SUPPLIES Total					\$20,000.00	\$1,558,074.00			\$1,578,074.00
063	SPECIAL PROG - EC	5230	PRE-K CHILDREN WITH DISAB	311	CONTRACTED SERVICES	\$722,163.00				\$722,163.00
			PRE-K CHILDREN WITH DISABILITIES Total					\$722,163.00		\$722,163.00
	SPECIAL PROGRAM - EC Total					\$722,163.00				\$722,163.00

**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
<b>069</b>	<b>REMEDIAL/AT RISK SERVICES</b>	<b>5310</b>	<b>ALTERNATIVE INSTR K-12</b>	<b>121</b>	TEACHER	\$57,200.00				\$57,200.00
				<b>146</b>	SCHOOL-BASED SPECIALIST	\$238,710.00				\$238,710.00
				<b>181</b>	SUPPLEMENTARY PAY		\$1,300.00			\$1,300.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$22,637.00	\$77.00			\$22,714.00
				<b>221</b>	EMPLOYER RETIREMENT	\$55,809.00	\$189.00			\$55,998.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$54,936.00				\$54,936.00
				<b>ALTERNATIVE INSTR SERVICES K-12 Total</b>		<b>\$429,292.00</b>	<b>\$1,566.00</b>			<b>\$430,858.00</b>
		<b>5320</b>	<b>ATTENDANCE/SOCIAL WORK</b>	<b>131</b>	INSTRUCT. SUPPORT I-REG TEA PA	\$1,076,520.00				\$1,076,520.00
				<b>181</b>	SUPPLEMENTARY PAY		\$60,000.00			\$60,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$82,354.00	\$4,590.00			\$86,944.00
				<b>221</b>	EMPLOYER RETIREMENT	\$203,138.00	\$14,126.00			\$217,264.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$136,504.00				\$136,504.00
			<b>ATTENDANCE/SOCIAL WORK SERVICES Total</b>			<b>\$1,498,516.00</b>	<b>\$78,716.00</b>			<b>\$1,577,232.00</b>
		<b>5330</b>	<b>REMEDIAL/SUPPL K-12</b>	<b>135</b>	INSTRUCTIONAL FACILITATORS	\$59,400.00				\$59,400.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$4,518.00				\$4,518.00
				<b>221</b>	EMPLOYER RETIREMENT	\$11,203.00				\$11,203.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$6,104.00				\$6,104.00
			<b>REMEDIAL/SUPPL K-12 SERVICES Total</b>			<b>\$81,225.00</b>				<b>\$81,225.00</b>
		<b>5350</b>	<b>EXTENDED DAY/YEAR INSTR</b>	<b>192</b>	ADDITIONAL RESPONSIBILITY STIPEND		\$24,200.00			\$24,200.00
				<b>198</b>	TUTORIAL PAY		\$6,000.00			\$6,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$2,401.00			\$2,401.00
				<b>221</b>	EMPLOYER RETIREMENT		\$6,496.00			\$6,496.00
			<b>EXTENDED DAY/YEAR INSTR SERVICES Total</b>				<b>\$39,097.00</b>			<b>\$39,097.00</b>
		<b>5830</b>	<b>GUIDANCE SERVICES</b>	<b>131</b>	INSTRUCT. SUPPORT I-REG TEA PA	\$1,135,200.00				\$1,135,200.00
				<b>146</b>	SCHOOL-BASED SPECIALIST	\$66,374.00				\$66,374.00
				<b>181</b>	SUPPLEMENTARY PAY		\$60,000.00			\$60,000.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY	\$91,552.00	\$4,590.00			\$96,142.00
				<b>221</b>	EMPLOYER RETIREMENT	\$225,815.00	\$11,916.00			\$237,731.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE	\$178,148.00				\$178,148.00
			<b>GUIDANCE SERVICES Total</b>			<b>\$1,697,089.00</b>	<b>\$76,506.00</b>			<b>\$1,773,595.00</b>
		<b>5840</b>	<b>HEALTH SUPPORT SERVICES</b>	<b>311</b>	CONTRACTED SERVICES		\$2,909,000.00			\$2,909,000.00
			<b>HEALTH SUPPORT SERVICES Total</b>				<b>\$2,909,000.00</b>			<b>\$2,909,000.00</b>
		<b>5850</b>	<b>SAFETY &amp; SECURITY SUPPORT</b>	<b>311</b>	CONTRACTED SERVICES		\$69,914.00			\$69,914.00
			<b>SAFETY &amp; SECURITY SUPPORT SERVICES Total</b>				<b>\$69,914.00</b>			<b>\$69,914.00</b>



**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
		5880	PARENT INVOLVEMENT	146	SCHOOL-BASED SPECIALIST	\$47,180.00				\$47,180.00
				182	EMPLOYEE ALLOWANCES		\$70.00			\$70.00
				211	EMPLOYER SOCIAL SECURITY	\$3,609.00				\$3,609.00
				221	EMPLOYER RETIREMENT	\$8,898.00				\$8,898.00
				231	EMPLOYER HEALTH INSURANCE	\$12,698.00				\$12,698.00
			PARENT INVOLVEMENT SERVICES Total			\$72,385.00	\$70.00			\$72,455.00
		6300	ALTERNATIVE PROGS SUPPORT	144	INTERPRETER,BRAILLIST,TRANSLAT	\$74,340.00				\$74,340.00
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total			\$74,340.00				\$74,340.00
		6850	SAFETY & SECURITY SUPPORT	311	CONTRACTED SERVICES		\$52,654.00			\$52,654.00
			SAFETY & SECURITY SUPPORT SERVICES Total				\$52,654.00			\$52,654.00
	REMEDIATION/AT RISK SERVICES Total					\$3,852,847.00	\$3,227,523.00			\$7,080,370.00
070	IDEA-EARLY	5210	CHILDREN WITH DISABILITIES	131	INSTRUCT. SUPPORT I-REG TEA PA			\$52,000.00		\$52,000.00
	INTERVENING			133	PSYCHOLOGISTS			\$423,300.00		\$423,300.00
	SERVICES			181	SUPPLEMENTARY PAY			\$48,000.04		\$48,000.04
				211	EMPLOYER SOCIAL SECURITY			\$40,032.45		\$40,032.45
				221	EMPLOYER RETIREMENT			\$103,351.76		\$103,351.76
				231	EMPLOYER HEALTH INSURANCE			\$55,040.00		\$55,040.00
				232	EMPLOYER'S WORKERS' COMP INS			\$6,000.00		\$6,000.00
				312	WORKSHOP EXPENSES			\$87,316.52		\$87,316.52
			CHILDREN WITH DISABILITIES CURRICULAR Total					\$815,040.77		\$815,040.77
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$40,686.84		\$40,686.84
			PAYMENTS TO OTHER GOV UNITS Total					\$40,686.84		\$40,686.84
	IDEA-EARLY INTERVENING SERVICES Total							\$855,727.61		\$855,727.61
082	IDEA VI-B STATE	5210	CHILDREN WITH DISABILITIES	312	WORKSHOP EXPENSES			\$4,470.16		\$4,470.16
	IMPROVEMENT		CHILDREN WITH DISABILITIES CURRICULAR Total					\$4,470.16		\$4,470.16
	GRANT	8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$223.15		\$223.15
			PAYMENTS TO OTHER GOV UNITS Total					\$223.15		\$223.15
	STATE IMPROVEMENT GRANT Total							\$4,693.31		\$4,693.31
103	SUPPORTIVE	5110	REGULAR CURRICULAR	163	SUBSTITUTE TEACHER-STAFF DEV			\$37,698.00		\$37,698.00
	EFFECTIVE			181	SUPPLEMENTARY PAY			\$2,850.00		\$2,850.00
	INSTRUCTION			193	MENTOR PAY STIPEND			\$221,000.00		\$221,000.00
				211	EMPLOYER SOCIAL SECURITY			\$20,008.43		\$20,008.43
				221	EMPLOYER RETIREMENT			\$44,210.38		\$44,210.38
				232	EMPLOYER'S WORKERS' COMP INS			\$2,000.00		\$2,000.00
				312	WORKSHOP EXPENSES			\$409,539.69		\$409,539.69
			REGULAR CURRICULAR SERVICES Total					\$737,306.50		\$737,306.50

**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
		5400	SCHOOL LEADERSHIP	192	ADDITIONAL RESPONSIBILITY STIPEND			\$5,000.00		\$5,000.00
				211	EMPLOYER SOCIAL SECURITY			\$382.50		\$382.50
				221	EMPLOYER RETIREMENT			\$987.50		\$987.50
			<b>SCHOOL LEADERSHIP SERVICES Total</b>					<b>\$6,370.00</b>		<b>\$6,370.00</b>
		6110	REGULAR CURR SUPPORT & DEVELOPMENT	113	DIRECTOR AND/OR SUPERVISOR			\$91,908.96		\$91,908.96
				211	EMPLOYER SOCIAL SECURITY			\$7,031.04		\$7,031.04
				221	EMPLOYER RETIREMENT			\$18,152.02		\$18,152.02
				231	EMPLOYER HEALTH INSURANCE			\$6,400.00		\$6,400.00
				232	EMPLOYER'S WORKERS' COMP INS			\$500.00		\$500.00
				312	WORKSHOP EXPENSES			\$7,000.00		\$7,000.00
				411	SUPPLIES AND MATERIALS			\$3,000.00		\$3,000.00
			<b>REGULAR CURR SUPPORT &amp; DEVELOPMENT Total</b>					<b>\$133,992.02</b>		<b>\$133,992.02</b>
		6620	HUMAN RESOURCE SERVICES	131	INSTRUCT. SUPPORT I-REG TEA PA			\$124,341.60		\$124,341.60
				181	SUPPLEMENTARY PAY			\$13,012.08		\$13,012.08
				211	EMPLOYER SOCIAL SECURITY			\$10,507.56		\$10,507.56
				221	EMPLOYER RETIREMENT			\$27,127.36		\$27,127.36
				231	EMPLOYER HEALTH INSURANCE			\$12,800.00		\$12,800.00
				232	EMPLOYER'S WORKERS' COMP INS			\$700.00		\$700.00
			<b>HUMAN RESOURCE SERVICES Total</b>					<b>\$188,488.60</b>		<b>\$188,488.60</b>
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$53,222.56		\$53,222.56
			<b>PAYMENTS TO OTHER GOV UNITS Total</b>					<b>\$53,222.56</b>		<b>\$53,222.56</b>
			<b>SUPPORTIVE EFFECTIVE INSTRUCTION Total</b>					<b>\$1,119,379.68</b>		<b>\$1,119,379.68</b>
104	LANGUAGE ACQUISITION GRANT	5270	LIMITED ENGLISH PROFICIENCY	142	TEACHER ASSISTANT - NCLB			\$50,123.00		\$50,123.00
				151	OFFICE SUPPORT			\$38,000.16		\$38,000.16
				211	EMPLOYER SOCIAL SECURITY			\$6,741.41		\$6,741.41
				221	EMPLOYER RETIREMENT			\$16,354.41		\$16,354.41
				231	EMPLOYER HEALTH INSURANCE			\$19,200.00		\$19,200.00
				232	EMPLOYER'S WORKERS' COMP INS			\$500.00		\$500.00
				312	WORKSHOP EXPENSES			\$4,000.00		\$4,000.00
				418	COMPUTER SOFTWARE AND SUPPLIES			\$10,500.00		\$10,500.00
			<b>LIMITED ENGLISH PROFICIENCY SERVICES Total</b>					<b>\$145,418.98</b>		<b>\$145,418.98</b>
		5330	REMEDIAL/SUPPL K-12	311	CONTRACTED SERVICES			\$5,000.00		\$5,000.00
				333	FIELD TRIPS			\$500.00		\$500.00
				411	SUPPLIES AND MATERIALS			\$6,541.06		\$6,541.06
			<b>REMEDIAL/SUPPL K-12 SERVICES Total</b>					<b>\$12,041.06</b>		<b>\$12,041.06</b>
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$2,923.22		\$2,923.22
			<b>PAYMENTS TO OTHER GOV UNITS Total</b>					<b>\$2,923.22</b>		<b>\$2,923.22</b>
			<b>LANGUAGE ACQUISITION GRANT Total</b>					<b>\$160,383.26</b>		<b>\$160,383.26</b>

**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
105	TITLE I SCHOOL IMPROVEMENT	5330	REMEDIAL/SUPPL K-12	121	TEACHER			\$42,000.00		\$42,000.00
				181	SUPPLEMENTARY PAY			\$3,200.00		\$3,200.00
				211	EMPLOYER SOCIAL SECURITY			\$3,457.80		\$3,457.80
				221	EMPLOYER RETIREMENT			\$8,927.00		\$8,927.00
				231	EMPLOYER HEALTH INSURANCE			\$6,400.00		\$6,400.00
				232	EMPLOYER'S WORKERS' COMP INS			\$400.00		\$400.00
				312	WORKSHOP EXPENSES			\$40,461.06		\$40,461.06
				411	SUPPLIES AND MATERIALS			\$66,690.90		\$66,690.90
			REMEDIAL/SUPPL K-12 SERVICES Total					\$171,536.76		\$171,536.76
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$8,563.11		\$8,563.11
			PAYMENTS TO OTHER GOV UNITS Total					\$8,563.11		\$8,563.11
	TITLE I SCHOOL IMPROVEMENT Total							\$180,099.87		\$180,099.87
108	TITLE IV STUDENT SUPPORT	5310	ALTERNATIVE INSTR K-12	311	CONTRACTED SERVICES			\$100,000.00		\$100,000.00
				418	COMPUTER SOFTWARE AND SUPPLIES			\$70,000.00		\$70,000.00
				462	COMPUTER EQUIPMENT-INVENTORIED			\$10,500.00		\$10,500.00
			ALTERNATIVE INSTR SERVICES K-12 Total					\$180,500.00		\$180,500.00
		5330	REMEDIAL/SUPPL K-12	312	WORKSHOP EXPENSES			\$325,000.00		\$325,000.00
				411	SUPPLIES AND MATERIALS			\$293,198.31		\$293,198.31
			REMEDIAL/SUPPL K-12 SERVICES Total					\$618,198.31		\$618,198.31
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$10,717.42		\$10,717.42
			PAYMENTS TO OTHER GOV UNITS Total					\$10,717.42		\$10,717.42
	TITLE IV STUDENT SUPPORT Total							\$809,415.73		\$809,415.73
115	ESEA TITLE I SCHOOL IMPROVEMENT TARGETED	5330	REMEDIAL/SUPPL K-12	163	SUBSTITUTE TEACHER-STAFF DEV			\$78,045.45		\$78,045.45
				166	TEA. ASST.- SUB STAFF DEV ABS			\$5,040.00		\$5,040.00
				196	STAFF DEV. PARTICIPANT PAY			\$90,081.80		\$90,081.80
				197	STAFF DEVELOPMENT INSTRUCTOR			\$5,100.00		\$5,100.00
				211	EMPLOYER SOCIAL SECURITY			\$13,637.44		\$13,637.44
				221	EMPLOYER RETIREMENT			\$18,798.43		\$18,798.43
				311	CONTRACTED SERVICES			\$2,330.86		\$2,330.86
				312	WORKSHOP EXPENSES			\$38,282.01		\$38,282.01
				411	SUPPLIES AND MATERIALS			\$14,594.81		\$14,594.81
			REMEDIAL/SUPPL K-12 SERVICES Total					\$265,910.80		\$265,910.80
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$13,274.27		\$13,274.27
			PAYMENTS TO OTHER GOV UNITS Total					\$13,274.27		\$13,274.27
	ESEA TITLE I Total							\$279,185.07		\$279,185.07

**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
118	IDEA VI-B SPECIAL	5210	CHILDREN WITH DISABILITIES	312	WORKSHOP EXPENSES			\$24,862.65		\$24,862.65
	NEEDS TARGETED		CHILDREN WITH DISABILITIES CURRICULAR Total					\$24,862.65		\$24,862.65
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$1,241.14		\$1,241.14
			PAYMENTS TO OTHER GOV UNITS Total					\$1,241.14		\$1,241.14
	IDEA VIB SPECIAL NEEDS TARGETED Total							\$26,103.79		\$26,103.79
119	IDEA TARGETED	5230	PRE-K CHILDREN WITH DISAB	312	WORKSHOP EXPENSES			\$2,213.75		\$2,213.75
	ASSISTANCE		PRE-K CHILDREN WITH DISABILITIES Total					\$2,213.75		\$2,213.75
	PRESCHOOL	8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$110.51		\$110.51
			PAYMENTS TO OTHER GOV UNITS Total					\$110.51		\$110.51
	IDEA TARGETED ASSISTANCE PRESCHOOL Total							\$2,324.26		\$2,324.26
131	TEXTBOOK & DIGITAL	5110	REGULAR CURRICULAR	411	SUPPLIES AND MATERIALS	\$200,000.00				\$200,000.00
	RESOURCES			413	OTHER TEXTBOOKS	\$648,180.00				\$648,180.00
			REGULAR CURRICULAR SERVICES Total					\$848,180.00		\$848,180.00
	TEXTBOOK & DIGITAL RESOURCES Total							\$848,180.00		\$848,180.00
153	LEA SYSTEM	6400	TECHNOLOGY SUPPORT	311	CONTRACTED SERVICES	\$500,000.00				\$500,000.00
	MODERNIZATION		TECHNOLOGY SUPPORT SERVICES Total					\$500,000.00		\$500,000.00
	LEA SYSTEM MODERNIZATION Total							\$500,000.00		\$500,000.00
301	ROTC	5111	JROTC CURRICULAR SERVICES	123	JROTC TEACHER				\$161,553.00	\$161,553.00
	REIMBURSEMENTS			162	SUBSTITUTE TEACHER-REG TEA ABS				\$2,800.00	\$2,800.00
				211	EMPLOYER SOCIAL SECURITY				\$15,102.00	\$15,102.00
				221	EMPLOYER RETIREMENT				\$28,877.00	\$28,877.00
				231	EMPLOYER HEALTH INSURANCE				\$16,068.00	\$16,068.00
				232	EMPLOYER'S WORKERS' COMP INS				\$600.00	\$600.00
			JROTC CURRICULAR SERVICES Total					\$225,000.00		\$225,000.00
	ROTC REIMBURSEMENTS Total							\$225,000.00		\$225,000.00

**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
306	MEDICAID DIRECT SERVICES REIMBURSEMENT PROGRAM	5210	CHILDREN WITH DISABILITIES	121	TEACHER				\$3,850.00	\$3,850.00
				133	PSYCHOLOGISTS				\$10,434.00	\$10,434.00
				142	TEACHER ASSISTANT - NCLB				\$3,987.00	\$3,987.00
				145	THERAPIST				\$4,130.00	\$4,130.00
				162	SUBSTITUTE TEACHER-REG TEA ABS				\$515.00	\$515.00
				165	SUBSTITUTE - NON TEACHING				\$160.00	\$160.00
				181	SUPPLEMENTARY PAY				\$3,500.00	\$3,500.00
				184	LONGEVITY PAY				\$2,923.00	\$2,923.00
				211	EMPLOYER SOCIAL SECURITY				\$11,169.00	\$11,169.00
				221	EMPLOYER RETIREMENT				\$28,732.00	\$28,732.00
				231	EMPLOYER HEALTH INSURANCE				\$19,190.00	\$19,190.00
				232	EMPLOYER'S WORKERS' COMP INS				\$886.00	\$886.00
				311	CONTRACTED SERVICES				\$2,500.00	\$2,500.00
				326	CONTRACTED REPAIRS - EQUIPMENT				\$500.00	\$500.00
				342	POSTAGE				\$200.00	\$200.00
				344	MOBILE COMMUNICATION COSTS				\$350.00	\$350.00
				361	MEMBERSHIP DUES AND FEES				\$600.00	\$600.00
				379	OTHER INSURANCE & JUDGMENTS				\$1,288.00	\$1,288.00
				411	SUPPLIES AND MATERIALS				\$7,150.00	\$7,150.00
				462	COMPUTER EQUIPMENT-INVENTORIED				\$1,000.00	\$1,000.00
			CHILDREN WITH DISABILITIES CURRICULAR Total						\$103,064.00	\$103,064.00
		5230	PRE-K CHILDREN WITH DISAB	331	PUPILTRANSPORTATION-CONTRACTED				\$50,000.00	\$50,000.00
			PRE-K CHILDREN WITH DISABILITIES Total						\$50,000.00	\$50,000.00
		5240	SPEECH & LANGUAGE PATH	132	INSTRUCT. SUPPORT II-ADV PAY				\$1,207.00	\$1,207.00
				181	SUPPLEMENTARY PAY				\$10,509.00	\$10,509.00
				211	EMPLOYER SOCIAL SECURITY				\$8,414.00	\$8,414.00
				221	EMPLOYER RETIREMENT				\$21,070.00	\$21,070.00
				231	EMPLOYER HEALTH INSURANCE				\$10,593.00	\$10,593.00
				232	EMPLOYER'S WORKERS' COMP INS				\$581.00	\$581.00
				311	CONTRACTED SERVICES				\$93,362.00	\$93,362.00
			SPEECH & LANGUAGE PATHOLOGY Total						\$145,736.00	\$145,736.00
		6201	CHILDREN DIABILITIES SUPP	311	CONTRACTED SERVICES				\$51,200.00	\$51,200.00
			CHILDREN DIABILITIES SUPP/DEVELOPMENT Total						\$51,200.00	\$51,200.00
	MEDICAID DIRECT SERVICES REIMBURSEMENT PROGRAM Total								\$350,000.00	\$350,000.00

**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
309	HEAD START	5340	PRE-K READINESS/REMEDIAL	121	TEACHER				\$628,990.00	\$628,990.00
				135	INSTRUCTIONAL FACILITATORS				\$24,750.00	\$24,750.00
				142	TEACHER ASSISTANT - NCLB				\$357,955.00	\$357,955.00
				146	SCHOOL-BASED SPECIALIST				\$95,550.00	\$95,550.00
				162	SUBSTITUTE TEACHER-REG TEA ABS				\$1,000.00	\$1,000.00
				165	SUBSTITUTE - NON TEACHING				\$600.00	\$600.00
				181	SUPPLEMENTARY PAY				\$47,416.00	\$47,416.00
				182	EMPLOYEE ALLOWANCES				\$1,027.00	\$1,027.00
				184	LONGEVITY PAY				\$1,750.00	\$1,750.00
				192	ADDITIONAL RESPONSIBILITY STIPEND				\$450.00	\$450.00
				211	EMPLOYER SOCIAL SECURITY				\$79,768.00	\$79,768.00
				221	EMPLOYER RETIREMENT				\$207,083.00	\$207,083.00
				231	EMPLOYER HEALTH INSURANCE				\$202,621.00	\$202,621.00
				232	EMPLOYER'S WORKERS' COMP INS				\$6,750.00	\$6,750.00
				311	CONTRACTED SERVICES				\$8,750.00	\$8,750.00
				312	WORKSHOP EXPENSES				\$10,563.00	\$10,563.00
				332	TRAVEL REIMBURSEMENT				\$450.00	\$450.00
				333	FIELD TRIPS				\$2,500.00	\$2,500.00
				411	SUPPLIES AND MATERIALS				\$14,879.00	\$14,879.00
				418	COMPUTER SOFTWARE AND SUPPLIES				\$7,510.00	\$7,510.00
				451	FOOD PURCHASE				\$21,500.00	\$21,500.00
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total						\$1,721,862.00	\$1,721,862.00
		5840	HEALTH SUPPORT SERVICES	411	SUPPLIES AND MATERIALS				\$600.00	\$600.00
			HEALTH SUPPORT SERVICES Total						\$600.00	\$600.00
		6304	PRE-K READINESS/REMEDIAL	113	DIRECTOR AND/OR SUPERVISOR				\$35,147.00	\$35,147.00
				151	OFFICE SUPPORT				\$32,362.00	\$32,362.00
				182	EMPLOYEE ALLOWANCES				\$1,445.00	\$1,445.00
				184	LONGEVITY PAY				\$1,000.00	\$1,000.00
				211	EMPLOYER SOCIAL SECURITY				\$3,757.00	\$3,757.00
				221	EMPLOYER RETIREMENT				\$9,191.00	\$9,191.00
				231	EMPLOYER HEALTH INSURANCE				\$12,698.00	\$12,698.00
				232	EMPLOYER'S WORKERS' COMP INS				\$500.00	\$500.00
				312	WORKSHOP EXPENSES				\$2,880.00	\$2,880.00
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total						\$98,980.00	\$98,980.00
		6550	TRANSPORTATION SERVICES	331	PUPILTRANSPORTATION-CONTRACTED				\$23,500.00	\$23,500.00
			TRANSPORTATION SERVICES Total						\$23,500.00	\$23,500.00
	HEAD START Total								\$1,844,942.00	\$1,844,942.00

**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
413	NC PREK	5340	PRE-K READINESS/REMEDIAL	121	TEACHER				\$645,000.00	\$645,000.00
				142	TEACHER ASSISTANT - NCLB				\$307,000.00	\$307,000.00
				181	SUPPLEMENTARY PAY				\$60,000.00	\$60,000.00
				184	LONGEVITY PAY				\$5,000.00	\$5,000.00
				211	EMPLOYER SOCIAL SECURITY				\$77,800.00	\$77,800.00
				221	EMPLOYER RETIREMENT				\$199,870.00	\$199,870.00
				231	EMPLOYER HEALTH INSURANCE				\$197,162.00	\$197,162.00
				311	CONTRACTED SERVICES				\$1,534,000.00	\$1,534,000.00
				314	PRINTING AND BINDING FEES				\$500.00	\$500.00
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total						\$3,026,332.00	\$3,026,332.00
		6304	PRE-K READINESS/REMEDIAL	151	OFFICE SUPPORT				\$67,900.00	\$67,900.00
				184	LONGEVITY PAY				\$1,250.00	\$1,250.00
				211	EMPLOYER SOCIAL SECURITY				\$5,290.00	\$5,290.00
				221	EMPLOYER RETIREMENT				\$13,657.00	\$13,657.00
				231	EMPLOYER HEALTH INSURANCE				\$11,181.00	\$11,181.00
				312	WORKSHOP EXPENSES				\$17,618.00	\$17,618.00
				332	TRAVEL REIMBURSEMENT				\$500.00	\$500.00
				411	SUPPLIES AND MATERIALS				\$47,964.00	\$47,964.00
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total						\$165,360.00	\$165,360.00
	NC PREK Total								\$3,191,692.00	\$3,191,692.00
560	SCHOLARSHIP	8700	SCHOLARSHIPS	351	TUITION REIMBURSEMENT				\$20,000.00	\$20,000.00
			SCHOLARSHIPS Total						\$20,000.00	\$20,000.00
	SCHOLARSHIP Total								\$20,000.00	\$20,000.00
578	BURROUGHS	5110	REGULAR CURRICULAR	163	SUBSTITUTE TEACHER-STAFF DEV				\$472.00	\$472.00
	WELLCOME			181	SUPPLEMENTARY PAY				\$8,042.00	\$8,042.00
	SCIENCE/MATH			211	EMPLOYER SOCIAL SECURITY				\$615.00	\$615.00
				221	EMPLOYER RETIREMENT				\$1,517.00	\$1,517.00
				232	EMPLOYER'S WORKERS' COMP INS				\$16.00	\$16.00
				312	WORKSHOP EXPENSES				\$9,338.00	\$9,338.00
				411	SUPPLIES AND MATERIALS				\$424.00	\$424.00
				462	COMPUTER EQUIPMENT-INVENTORIED				\$9,576.00	\$9,576.00
			REGULAR CURRICULAR SERVICES Total						\$30,000.00	\$30,000.00
	BURROUGHS WELLCOME - SCIENCE/MATH Total								\$30,000.00	\$30,000.00

**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
701	AFTER SCHOOL	5504	BEFORE/AFTER SCHOOL CARE	165	SUBSTITUTE - NON TEACHING				\$5,000.00	\$5,000.00
	PROG CENTRAL P/R			178	DAY CARE/BEFORE/AFTER SCH CARE				\$200,000.00	\$200,000.00
				199	OVERTIME PAY				\$1,000.00	\$1,000.00
				211	EMPLOYER SOCIAL SECURITY				\$23,600.00	\$23,600.00
				221	EMPLOYER RETIREMENT				\$22,000.00	\$22,000.00
				231	EMPLOYER HEALTH INSURANCE				\$32,400.00	\$32,400.00
				333	FIELD TRIPS				\$10,000.00	\$10,000.00
				362	BANK SERVICE FEES				\$5,000.00	\$5,000.00
				411	SUPPLIES AND MATERIALS				\$125,040.00	\$125,040.00
				418	COMPUTER SOFTWARE AND SUPPLIES				\$960.00	\$960.00
				459	OTHER FOOD PURCHASES				\$25,000.00	\$25,000.00
			BEFORE/AFTER SCHOOL CARE Total						\$450,000.00	\$450,000.00
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS				\$50,000.00	\$50,000.00
			PAYMENTS TO OTHER GOV UNITS Total						\$50,000.00	\$50,000.00
	AFTER SCHOOL PROGRAM CENTRAL P/R Total								\$500,000.00	\$500,000.00
704	COMMUNITY	6580	MAINTENANCE SERVICES	411	SUPPLIES AND MATERIALS				\$5,000.00	\$5,000.00
	SCHOOLS		MAINTENANCE SERVICES Total						\$5,000.00	\$5,000.00
		7100	COMMUNITY SERVICES	173	CUSTODIAN				\$30,600.00	\$30,600.00
				199	OVERTIME PAY				\$10,000.00	\$10,000.00
				211	EMPLOYER SOCIAL SECURITY				\$4,500.00	\$4,500.00
				221	EMPLOYER RETIREMENT				\$7,900.00	\$7,900.00
				411	SUPPLIES AND MATERIALS				\$12,000.00	\$12,000.00
			COMMUNITY SERVICES Total						\$65,000.00	\$65,000.00
	COMMUNITY SCHOOLS Total								\$70,000.00	\$70,000.00



**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
706	LOCAL	6550	TRANSPORTATION SERVICES	147	MONITOR		\$107,000.00			\$107,000.00
	TRANSPORTATION			151	OFFICE SUPPORT		\$97,658.00			\$97,658.00
	COSTS			165	SUBSTITUTE - NON TEACHING		\$79,500.00			\$79,500.00
				171	DRIVER		\$5,000.00			\$5,000.00
				172	DRIVER OVERTIME		\$2,517.00			\$2,517.00
				175	SKILLED TRADES		\$138,530.00			\$138,530.00
				181	SUPPLEMENTARY PAY		\$8,280.00			\$8,280.00
				182	EMPLOYEE ALLOWANCES		\$6,310.00			\$6,310.00
				187	SALARY DIFFERENTIAL		\$22,000.00			\$22,000.00
				199	OVERTIME PAY		\$1,100.00			\$1,100.00
				211	EMPLOYER SOCIAL SECURITY		\$38,304.00			\$38,304.00
				221	EMPLOYER RETIREMENT		\$67,480.00			\$67,480.00
				231	EMPLOYER HEALTH INSURANCE		\$53,057.00			\$53,057.00
				311	CONTRACTED SERVICES		\$25,000.00			\$25,000.00
				312	WORKSHOP EXPENSES		\$2,000.00			\$2,000.00
				326	CONTRACTED REPAIRS - EQUIPMENT		\$36,500.00			\$36,500.00
				327	RENTALS/LEASES		\$2,650.00			\$2,650.00
				353	CERTIFICATION/LICENSING FEES		\$6,500.00			\$6,500.00
				361	MEMBERSHIP DUES AND FEES		\$1,000.00			\$1,000.00
				363	ASSESSMENTS/PENALTIES		\$154.00			\$154.00
				411	SUPPLIES AND MATERIALS		\$21,876.00			\$21,876.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$16,500.00			\$16,500.00
				422	REPAIR PARTS,MAT,LABOR,GREA,AF		\$51,300.00			\$51,300.00
				423	GAS/DIESEL FUEL		\$55,519.00			\$55,519.00
				424	OIL		\$3,200.00			\$3,200.00
				425	TIRES AND TUBES		\$28,000.00			\$28,000.00
				459	OTHER FOOD PURCHASES		\$125.00			\$125.00
				461	FURNITURE & EQUIPMENT-INVENTORY		\$30,646.00			\$30,646.00
				462	COMPUTER EQUIPMENT-INVENTORIED		\$2,950.00			\$2,950.00
				541	FURNITURE & EQUIP-CAPITALIZED		\$5,700.00			\$5,700.00
				542	COMPUTER HARDWARE-CAPITALIZED		\$2,000.00			\$2,000.00
				552	LICENSE AND TITLE FEES		\$1,000.00			\$1,000.00
			TRANSPORTATION SERVICES Total				\$919,356.00			\$919,356.00
	LOCAL TRANSPORTATION COSTS Total						\$919,356.00			\$919,356.00

**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
802	MAINTENANCE	6530	PUBLIC UTILITY & ENERGY	311	CONTRACTED SERVICES		\$18,000.00			\$18,000.00
				321	PUBLIC UTILITIES - ELECTRIC SV		\$4,301,170.00			\$4,301,170.00
				322	PUBLIC UTILITIES - NATURAL GAS		\$441,374.00			\$441,374.00
				323	PUBLIC UTILITIES-WATER/SEWER		\$778,302.00			\$778,302.00
				421	FUEL FOR FACILITIES		\$20,000.00			\$20,000.00
			<b>PUBLIC UTILITY &amp; ENERGY SERVICES Total</b>				<b>\$5,558,846.00</b>			<b>\$5,558,846.00</b>
		6540	CUSTODIAL/HOUSEKEEPING	165	SUBSTITUTE - NON TEACHING		\$54,612.00			\$54,612.00
				211	EMPLOYER SOCIAL SECURITY		\$5,722.00			\$5,722.00
				411	SUPPLIES AND MATERIALS		\$456,713.00			\$456,713.00
			<b>CUSTODIAL/HOUSEKEEPING SERVICES Total</b>				<b>\$517,047.00</b>			<b>\$517,047.00</b>
		6580	MAINTENANCE SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$288,293.00			\$288,293.00
				175	SKILLED TRADES		\$2,019,974.00			\$2,019,974.00
				181	SUPPLEMENTARY PAY		\$12,254.00			\$12,254.00
				182	EMPLOYEE ALLOWANCES		\$28,550.00			\$28,550.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$29,421.00			\$29,421.00
				199	OVERTIME PAY		\$28,500.00			\$28,500.00
				211	EMPLOYER SOCIAL SECURITY		\$176,690.00			\$176,690.00
				221	EMPLOYER RETIREMENT		\$471,089.00			\$471,089.00
				231	EMPLOYER HEALTH INSURANCE		\$292,954.00			\$292,954.00
				311	CONTRACTED SERVICES		\$1,201,166.00			\$1,201,166.00
				312	WORKSHOP EXPENSES		\$19,922.00			\$19,922.00
				313	ADVERTISING COST		\$1,800.00			\$1,800.00
				314	PRINTING AND BINDING FEES		\$500.00			\$500.00
				325	CONTRACTED REPAIRS - LAND/BLDG		\$1,667,090.00			\$1,667,090.00
				326	CONTRACTED REPAIRS - EQUIPMENT		\$500.00			\$500.00
				332	TRAVEL REIMBURSEMENT		\$1,000.00			\$1,000.00
				353	CERTIFICATION/LICENSING FEES		\$4,250.00			\$4,250.00
				361	MEMBERSHIP DUES AND FEES		\$1,000.00			\$1,000.00
				363	ASSESSMENTS/PENALTIES		\$4,000.00			\$4,000.00
				411	SUPPLIES AND MATERIALS		\$43,127.00			\$43,127.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$1,157.00			\$1,157.00
				422	REPAIR PARTS,MAT,LABOR,GREA,AF		\$930,683.00			\$930,683.00
				459	OTHER FOOD PURCHASES		\$300.00			\$300.00
				461	FURNITURE & EQUIPMENT-INVENTORY		\$8,500.00			\$8,500.00
				462	COMPUTER EQUIPMENT-INVENTORIED		\$1,493.00			\$1,493.00
				541	FURNITURE & EQUIP-CAPITALIZED		\$114.00			\$114.00
			<b>MAINTENANCE SERVICES Total</b>				<b>\$7,234,327.00</b>			<b>\$7,234,327.00</b>

**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
		6582	MAINTENANCE INS REIMB	325	CONTRACTED REPAIRS - LAND/BLDG		\$995.00			\$995.00
			MAINTENANCE INSURANCE REIMBURSEMENTS Total				\$995.00			\$995.00
	MAINTENANCE Total						\$13,311,215.00			\$13,311,215.00
803	INDIRECT COST & SALES TAX	6530	PUBLIC UTILITY & ENERGY	321	PUBLIC UTILITIES - ELECTRIC SERV				\$741,000.00	\$741,000.00
			PUBLIC UTILITY & ENERGY SERVICES Total						\$741,000.00	\$741,000.00
	REIMBURSEMENTS	6540	CUSTODIAL/HOUSEKEEPING	311	CONTRACTED SERVICES				\$109,000.00	\$109,000.00
			CUSTODIAL/HOUSEKEEPING SERVICES Total						\$109,000.00	\$109,000.00
	INDIRECT COST & SALES TAX REIMBURSEMENTS Total								\$850,000.00	\$850,000.00
804	MAINTENANCE - SMALL PROJECTS	6580	MAINTENANCE SERVICES	399	UNBUDGETED FUNDS		\$200,000.00			\$200,000.00
			MAINTENANCE SERVICES Total				\$200,000.00			\$200,000.00
	MAINTENANCE - SMALL PROJECTS Total						\$200,000.00			\$200,000.00
805	SCHOOL ADMINISTRATION	5400	SCHOOL LEADERSHIP	332	TRAVEL REIMBURSEMENT		\$6,300.00			\$6,300.00
				411	SUPPLIES AND MATERIALS		\$224,884.00			\$224,884.00
			SCHOOL LEADERSHIP SERVICES Total				\$231,184.00			\$231,184.00
	SCHOOL ADMINISTRATION Total						\$231,184.00			\$231,184.00
808	SCHOOL STAFF DEVELOPMENT	5110	REGULAR CURRICULAR	312	WORKSHOP EXPENSES		\$282,698.00			\$282,698.00
			REGULAR CURRICULAR SERVICES Total				\$282,698.00			\$282,698.00
	SCHOOL STAFF DEVELOPMENT Total						\$282,698.00			\$282,698.00
812	DRIVER EDUCATION FEES	5110	REGULAR CURRICULAR	182	EMPLOYEE ALLOWANCES				\$1,680.00	\$1,680.00
				311	CONTRACTED SERVICES				\$2,500.00	\$2,500.00
				361	MEMBERSHIP DUES AND FEES				\$2,400.00	\$2,400.00
				363	ASSESSMENTS/PENALTIES				\$100.00	\$100.00
				551	PURCHASE OF VEHICLES				\$17,780.00	\$17,780.00
				552	LICENSE AND TITLE FEES				\$540.00	\$540.00
			REGULAR CURRICULAR SERVICES Total				\$25,000.00			\$25,000.00
	DRIVER EDUCATION FEES Total						\$25,000.00			\$25,000.00
832	VOCATIONAL REHAB WORK STIPENDS	5210	CHILDREN WITH DISABILITIES	351	TUITION REIMBURSEMENT				\$14,000.00	\$14,000.00
			CHILDREN WITH DISABILITIES CURRICULAR Total						\$14,000.00	\$14,000.00
	VOCATIONAL REHAB WORK STIPENDS Total						\$14,000.00			\$14,000.00

**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
836	BEST FOOT FORWARD	5500	CO-CURRICULAR SERVICES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$400.00			\$400.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$500.00			\$500.00
				211	EMPLOYER SOCIAL SECURITY		\$60.00			\$60.00
				221	EMPLOYER RETIREMENT		\$90.00			\$90.00
				311	CONTRACTED SERVICES		\$14,950.00			\$14,950.00
				333	FIELD TRIPS		\$2,500.00			\$2,500.00
				411	SUPPLIES AND MATERIALS		\$250.00			\$250.00
				459	OTHER FOOD PURCHASES		\$1,250.00			\$1,250.00
			CO-CURRICULAR SERVICES Total				\$20,000.00			\$20,000.00
	BEST FOOT FORWARD Total						\$20,000.00			\$20,000.00
837	PUBLIC RELATIONS	5110	REGULAR CURRICULAR	312	WORKSHOP EXPENSES		\$1,350.00			\$1,350.00
				333	FIELD TRIPS		\$650.00			\$650.00
			REGULAR CURRICULAR SERVICES Total				\$2,000.00			\$2,000.00
		6950	PUBLIC RELATIONS & MKTG	182	EMPLOYEE ALLOWANCES		\$1,480.00			\$1,480.00
				211	EMPLOYER SOCIAL SECURITY		\$113.00			\$113.00
				221	EMPLOYER RETIREMENT		\$279.00			\$279.00
				311	CONTRACTED SERVICES		\$3,451.00			\$3,451.00
				312	WORKSHOP EXPENSES		\$5,299.00			\$5,299.00
				313	ADVERTISING COST		\$150.00			\$150.00
				314	PRINTING AND BINDING FEES		\$3,318.00			\$3,318.00
				332	TRAVEL REIMBURSEMENT		\$2,200.00			\$2,200.00
				333	FIELD TRIPS		\$1,608.00			\$1,608.00
				361	MEMBERSHIP DUES AND FEES		\$2,038.00			\$2,038.00
				411	SUPPLIES AND MATERIALS		\$10,481.00			\$10,481.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$500.00			\$500.00
				459	OTHER FOOD PURCHASES		\$3,002.00			\$3,002.00
				461	FURNITURE & EQUIPMENT-INVENTORY		\$705.00			\$705.00
				462	COMPUTER EQUIPMENT-INVENTORIED		\$373.00			\$373.00
			PUBLIC RELATIONS & MKTG Total				\$34,997.00			\$34,997.00
	PUBLIC RELATIONS Total						\$36,997.00			\$36,997.00

**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
840	TV STUDIO	6950	PUBLIC RELATIONS & MKTG	152	TECHNICIAN		\$94,045.00			\$94,045.00
				182	EMPLOYEE ALLOWANCES		\$420.00			\$420.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$500.00			\$500.00
				211	EMPLOYER SOCIAL SECURITY		\$8,003.00			\$8,003.00
				221	EMPLOYER RETIREMENT		\$18,918.00			\$18,918.00
				231	EMPLOYER HEALTH INSURANCE		\$12,593.00			\$12,593.00
				311	CONTRACTED SERVICES		\$1,078.00			\$1,078.00
				326	CONTRACTED REPAIRS - EQUIPMENT		\$750.00			\$750.00
				332	TRAVEL REIMBURSEMENT		\$500.00			\$500.00
				333	FIELD TRIPS		\$700.00			\$700.00
				411	SUPPLIES AND MATERIALS		\$10,345.00			\$10,345.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$500.00			\$500.00
				459	OTHER FOOD PURCHASES		\$2,100.00			\$2,100.00
				461	FURNITURE & EQUIPMENT-INVENTORY		\$7,443.00			\$7,443.00
				542	COMPUTER HARDWARE-CAPITALIZED		\$16,047.00			\$16,047.00
			PUBLIC RELATIONS & MKTG Total				\$173,942.00			\$173,942.00
	TV STUDIO Total						\$173,942.00			\$173,942.00
845	LEGAL SERVICES	6613	RISK MGMT SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$78,430.00			\$78,430.00
				182	EMPLOYEE ALLOWANCES		\$1,080.00			\$1,080.00
				211	EMPLOYER SOCIAL SECURITY		\$6,177.00			\$6,177.00
				221	EMPLOYER RETIREMENT		\$15,722.00			\$15,722.00
				231	EMPLOYER HEALTH INSURANCE		\$6,334.00			\$6,334.00
				232	EMPLOYER'S WORKERS' COMP INS		\$698,539.00			\$698,539.00
				332	TRAVEL REIMBURSEMENT		\$300.00			\$300.00
				371	LIABILITY INSURANCE		\$228,426.00			\$228,426.00
				372	VEHICLE LIABILITY INSURANCE		\$120,575.00			\$120,575.00
				373	PROPERTY INSURANCE		\$605,198.00			\$605,198.00
				375	FIDELITY BOND PREMIUM		\$617.00			\$617.00
			RISK MGMT SERVICES Total				\$1,761,398.00			\$1,761,398.00
		6920	LEGAL SERVICES	311	CONTRACTED SERVICES		\$53,493.00			\$53,493.00
				312	WORKSHOP EXPENSES		\$2,725.00			\$2,725.00
				314	PRINTING AND BINDING FEES		\$450.00			\$450.00
				361	MEMBERSHIP DUES AND FEES		\$2,525.00			\$2,525.00
				411	SUPPLIES AND MATERIALS		\$2,450.00			\$2,450.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$1,500.00			\$1,500.00
				459	OTHER FOOD PURCHASES		\$150.00			\$150.00
			LEGAL SERVICES Total				\$63,293.00			\$63,293.00
	LEGAL SERVICES Total						\$1,824,691.00			\$1,824,691.00

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
<b>850</b>	<b>INSTRUCTION &amp; ACADEMIC ACCOUNTABILITY</b>	<b>5110</b>	<b>REGULAR CURRICULAR</b>	<b>311</b>	CONTRACTED SERVICES		\$68,300.00			\$68,300.00
				<b>312</b>	WORKSHOP EXPENSES		\$240,000.00			\$240,000.00
				<b>418</b>	COMPUTER SOFTWARE AND SUPPLIES		\$2,837.00			\$2,837.00
			<b>REGULAR CURRICULAR SERVICES Total</b>				<b>\$311,137.00</b>			<b>\$311,137.00</b>
		<b>5330</b>	<b>REMEDIAL/SUPPL K-12</b>	<b>182</b>	EMPLOYEE ALLOWANCES		\$1,183.00			\$1,183.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$77.00			\$77.00
			<b>REMEDIAL/SUPPL K-12 SERVICES Total</b>				<b>\$1,260.00</b>			<b>\$1,260.00</b>
		<b>5340</b>	<b>PRE-K READINESS/REMEDIAL</b>	<b>182</b>	EMPLOYEE ALLOWANCES		\$175.00			\$175.00
				<b>333</b>	FIELD TRIPS		\$5,000.00			\$5,000.00
			<b>PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total</b>				<b>\$5,175.00</b>			<b>\$5,175.00</b>
		<b>5400</b>	<b>SCHOOL LEADERSHIP</b>	<b>311</b>	CONTRACTED SERVICES		\$32,507.00			\$32,507.00
				<b>314</b>	PRINTING AND BINDING FEES		\$14,019.00			\$14,019.00
				<b>411</b>	SUPPLIES AND MATERIALS		\$25,238.00			\$25,238.00
				<b>459</b>	OTHER FOOD PURCHASES		\$1,050.00			\$1,050.00
			<b>SCHOOL LEADERSHIP SERVICES Total</b>				<b>\$72,814.00</b>			<b>\$72,814.00</b>
		<b>6110</b>	<b>REGULAR CURR SUPPORT &amp; DEVELOPMENT</b>	<b>163</b>	SUBSTITUTE TEACHER-STAFF DEV		\$2,021.00			\$2,021.00
				<b>166</b>	TEA. ASST.- SUB STAFF DEV ABS		\$706.00			\$706.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$209.00			\$209.00
				<b>311</b>	CONTRACTED SERVICES		\$20,175.00			\$20,175.00
				<b>312</b>	WORKSHOP EXPENSES		\$100,579.00			\$100,579.00
				<b>332</b>	TRAVEL REIMBURSEMENT		\$524.00			\$524.00
				<b>361</b>	MEMBERSHIP DUES AND FEES		\$250.00			\$250.00
				<b>411</b>	SUPPLIES AND MATERIALS		\$21,804.00			\$21,804.00
				<b>418</b>	COMPUTER SOFTWARE AND SUPPLIES		\$6,199.00			\$6,199.00
				<b>459</b>	OTHER FOOD PURCHASES		\$1,600.00			\$1,600.00
				<b>462</b>	COMPUTER EQUIPMENT-INVENTORIED		\$5,758.00			\$5,758.00
			<b>REGULAR CURR SUPPORT &amp; DEVELOPMENT Total</b>				<b>\$159,825.00</b>			<b>\$159,825.00</b>
		<b>6120</b>	<b>CTE CURRICULAR SUPPORT &amp; DEVELOPMENT</b>	<b>182</b>	EMPLOYEE ALLOWANCES		\$1,200.00			\$1,200.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$169.00			\$169.00
			<b>CTE CURRICULAR SUPPORT &amp; DEVELOPMENT Total</b>				<b>\$1,369.00</b>			<b>\$1,369.00</b>
		<b>6300</b>	<b>ALTERNATIVE PROGS SUPP</b>	<b>182</b>	EMPLOYEE ALLOWANCES		\$3,037.00			\$3,037.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$258.00			\$258.00
			<b>ALTERNATIVE PROGS SUPPORT &amp; DEVELOPMENT Total</b>				<b>\$3,295.00</b>			<b>\$3,295.00</b>
		<b>6304</b>	<b>PRE-K READINESS/REMEDIAL</b>	<b>182</b>	EMPLOYEE ALLOWANCES		\$3,033.00			\$3,033.00
			<b>PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total</b>				<b>\$3,033.00</b>			<b>\$3,033.00</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6550	TRANSPORTATION SERVICES	331	PUPILTRANSPORTATION-CONTRACTED		\$2,738.00			\$2,738.00
			TRANSPORTATION SERVICES Total				\$2,738.00			\$2,738.00
		6710	STUDENT TESTING SERVICES	311	CONTRACTED SERVICES		\$1,250.00			\$1,250.00
			STUDENT TESTING SERVICES Total				\$1,250.00			\$1,250.00
		6942	DEPUTY, ASSOCIATE &	182	EMPLOYEE ALLOWANCES		\$1,680.00			\$1,680.00
			ASSISTANTS	211	EMPLOYER SOCIAL SECURITY		\$129.00			\$129.00
			DEPUTY, ASSOCIATE & ASSISTANTS Total				\$1,809.00			\$1,809.00
			INSTRUCTION & ACADEMIC ACCOUNTABILITY Total				\$563,705.00			\$563,705.00
851	ASSISTANT SUPT - OPERATIONS	6530	PUBLIC UTILITY & ENERGY	182	EMPLOYEE ALLOWANCES		\$2,860.00			\$2,860.00
				221	EMPLOYER RETIREMENT		\$219.00			\$219.00
				231	EMPLOYER HEALTH INSURANCE		\$539.00			\$539.00
			PUBLIC UTILITY & ENERGY SERVICES Total				\$3,618.00			\$3,618.00
		6550	TRANSPORTATION SERVICES	182	EMPLOYEE ALLOWANCES		\$2,400.00			\$2,400.00
				211	EMPLOYER SOCIAL SECURITY		\$184.00			\$184.00
			TRANSPORTATION SERVICES Total				\$2,584.00			\$2,584.00
		6942	DEPUTY, ASSOCIATE &	311	CONTRACTED SERVICES		\$10,400.00			\$10,400.00
			ASSISTANTS	312	WORKSHOP EXPENSES		\$4,115.00			\$4,115.00
				313	ADVERTISING COST		\$270.00			\$270.00
				314	PRINTING AND BINDING FEES		\$400.00			\$400.00
				326	CONTRACTED REPAIRS - EQUIPMENT		\$1,068.00			\$1,068.00
				327	RENTALS/LEASES		\$6,518.00			\$6,518.00
				342	POSTAGE		\$20,030.00			\$20,030.00
				361	MEMBERSHIP DUES AND FEES		\$950.00			\$950.00
				363	ASSESSMENTS/PENALTIES		\$150.00			\$150.00
				411	SUPPLIES AND MATERIALS		\$2,383.00			\$2,383.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$10,805.00			\$10,805.00
				459	OTHER FOOD PURCHASES		\$600.00			\$600.00
				461	FURNITURE & EQUIPMENT-INVENTORY		\$400.00			\$400.00
				462	COMPUTER EQUIPMENT-INVENTORIED		\$1,750.00			\$1,750.00
			DEPUTY, ASSOCIATE & ASSISTANTS Total				\$59,839.00			\$59,839.00
		7200	NUTRITION SERVICES	182	EMPLOYEE ALLOWANCES		\$2,600.00			\$2,600.00
			NUTRITION SERVICES Total				\$2,600.00			\$2,600.00
			ASSISTANT SUPT - OPERATIONS Total				\$68,641.00			\$68,641.00

**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
852	FACILITY PLANNING	6570	FACILITIES PLANNING, ACQ	182	EMPLOYEE ALLOWANCES		\$3,850.00			\$3,850.00
				211	EMPLOYER SOCIAL SECURITY		\$295.00			\$295.00
				221	EMPLOYER RETIREMENT		\$726.00			\$726.00
				311	CONTRACTED SERVICES		\$51,333.00			\$51,333.00
				312	WORKSHOP EXPENSES		\$1,168.00			\$1,168.00
				313	ADVERTISING COST		\$2,437.00			\$2,437.00
				314	PRINTING AND BINDING FEES		\$1,000.00			\$1,000.00
				332	TRAVEL REIMBURSEMENT		\$7,532.00			\$7,532.00
				411	SUPPLIES AND MATERIALS		\$5,430.00			\$5,430.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$500.00			\$500.00
				459	OTHER FOOD PURCHASES		\$200.00			\$200.00
			FACILITIES PLANNING, ACQ & CONSTRUCTION Total				\$74,471.00			\$74,471.00
	FACILITY PLANNING Total						\$74,471.00			\$74,471.00
854	PURCHASING	6520	PRINTING AND COPYING	175	SKILLED TRADES		\$43,940.00			\$43,940.00
				199	OVERTIME PAY		\$100.00			\$100.00
				211	EMPLOYER SOCIAL SECURITY		\$3,357.00			\$3,357.00
				221	EMPLOYER RETIREMENT		\$8,673.00			\$8,673.00
				231	EMPLOYER HEALTH INSURANCE		\$6,444.00			\$6,444.00
				327	RENTALS/LEASES		\$68,894.00			\$68,894.00
				411	SUPPLIES AND MATERIALS		\$24,997.00			\$24,997.00
				541	FURNITURE & EQUIP-CAPITALIZED		\$5,241.00			\$5,241.00
			PRINTING AND COPYING SERVICES Total				\$161,646.00			\$161,646.00
		6560	WAREHOUSE & DELIVERY	175	SKILLED TRADES		\$231,950.00			\$231,950.00
				182	EMPLOYEE ALLOWANCES		\$2,940.00			\$2,940.00
				199	OVERTIME PAY		\$100.00			\$100.00
				211	EMPLOYER SOCIAL SECURITY		\$17,977.00			\$17,977.00
				221	EMPLOYER RETIREMENT		\$46,945.00			\$46,945.00
				231	EMPLOYER HEALTH INSURANCE		\$32,119.00			\$32,119.00
			WAREHOUSE & DELIVERY SERVICES Total				\$332,031.00			\$332,031.00
		6610	FINANCIAL SERVICES	361	MEMBERSHIP DUES AND FEES		\$100.00			\$100.00
			FINANCIAL SERVICES Total				\$100.00			\$100.00



**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		<b>6612</b>	<b>PURCHASING SERVICES</b>	<b>311</b>	CONTRACTED SERVICES		\$76,963.00			\$76,963.00
				<b>312</b>	WORKSHOP EXPENSES		\$4,769.00			\$4,769.00
				<b>342</b>	POSTAGE		\$1,550.00			\$1,550.00
				<b>411</b>	SUPPLIES AND MATERIALS		\$17,720.00			\$17,720.00
				<b>422</b>	REPAIR PARTS,MAT,LABOR,GREA,AF		\$321.00			\$321.00
				<b>459</b>	OTHER FOOD PURCHASES		\$100.00			\$100.00
				<b>461</b>	FURNITURE & EQUIPMENT-INVENTORY		\$10,353.00			\$10,353.00
				<b>462</b>	COMPUTER EQUIPMENT-INVENTORIED		\$109.00			\$109.00
			<b>PURCHASING SERVICES Total</b>				<b>\$111,885.00</b>			<b>\$111,885.00</b>
			<b>PURCHASING Total</b>				<b>\$605,662.00</b>			<b>\$605,662.00</b>
<b>855</b>	<b>STUDENT SUPPORT</b>	<b>5210</b>	<b>CHILDREN WITH DISABILITIES</b>	<b>411</b>	SUPPLIES AND MATERIALS		\$150.00			\$150.00
			<b>CHILDREN WITH DISABILITIES CURRICULAR Total</b>				<b>\$150.00</b>			<b>\$150.00</b>
		<b>5310</b>	<b>ALTERNATIVE INSTR K-12</b>	<b>314</b>	PRINTING AND BINDING FEES		\$4,375.00			\$4,375.00
				<b>411</b>	SUPPLIES AND MATERIALS		\$2,861.00			\$2,861.00
				<b>418</b>	COMPUTER SOFTWARE AND SUPPLIES		\$2,749.00			\$2,749.00
				<b>459</b>	OTHER FOOD PURCHASES		\$2,155.00			\$2,155.00
			<b>ALTERNATIVE INSTR SERVICES K-12 Total</b>				<b>\$12,140.00</b>			<b>\$12,140.00</b>
		<b>5830</b>	<b>GUIDANCE SERVICES</b>	<b>311</b>	CONTRACTED SERVICES		\$300.00			\$300.00
				<b>312</b>	WORKSHOP EXPENSES		\$3,750.00			\$3,750.00
				<b>361</b>	MEMBERSHIP DUES AND FEES		\$450.00			\$450.00
				<b>411</b>	SUPPLIES AND MATERIALS		\$5,140.00			\$5,140.00
			<b>GUIDANCE SERVICES Total</b>				<b>\$9,640.00</b>			<b>\$9,640.00</b>
		<b>5880</b>	<b>PARENT INVOLVEMENT</b>	<b>459</b>	OTHER FOOD PURCHASES		\$750.00			\$750.00
			<b>PARENT INVOLVEMENT SERVICES Total</b>				<b>\$750.00</b>			<b>\$750.00</b>
		<b>6300</b>	<b>ALTERNATIVE PROGS SUPP</b>	<b>135</b>	INSTRUCTIONAL FACILITATORS		\$66,666.00			\$66,666.00
				<b>181</b>	SUPPLEMENTARY PAY		\$6,993.00			\$6,993.00
				<b>182</b>	EMPLOYEE ALLOWANCES		\$420.00			\$420.00
				<b>211</b>	EMPLOYER SOCIAL SECURITY		\$5,667.00			\$5,667.00
				<b>221</b>	EMPLOYER RETIREMENT		\$14,892.00			\$14,892.00
				<b>231</b>	EMPLOYER HEALTH INSURANCE		\$6,507.00			\$6,507.00
				<b>311</b>	CONTRACTED SERVICES		\$1,500.00			\$1,500.00
				<b>312</b>	WORKSHOP EXPENSES		\$5,838.00			\$5,838.00
				<b>418</b>	COMPUTER SOFTWARE AND SUPPLIES		\$350.00			\$350.00
			<b>ALTERNATIVE PROGS SUPPORT &amp; DEVELOPMENT Total</b>				<b>\$108,833.00</b>			<b>\$108,833.00</b>
		<b>6303</b>	<b>REMEDIAL/SUPPL K-12 SUPP</b>	<b>411</b>	SUPPLIES AND MATERIALS		\$1,550.00			\$1,550.00
				<b>418</b>	COMPUTER SOFTWARE AND SUPPLIES		\$1,975.00			\$1,975.00
			<b>REMEDIAL/SUPPL SERVICES K-12 SUPP Total</b>				<b>\$3,525.00</b>			<b>\$3,525.00</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6305	EXTENDED DAY/YEAR INSTR	312	WORKSHOP EXPENSES		\$2,840.00			\$2,840.00
			<b>EXTENDED DAY/YEAR INSTR SUPPORT Total</b>				<b>\$2,840.00</b>			<b>\$2,840.00</b>
		6820	STUDENT ACCOUNTING SUPP	113	DIRECTOR AND/OR SUPERVISOR		\$63,192.00			\$63,192.00
				182	EMPLOYEE ALLOWANCES		\$2,860.00			\$2,860.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$400.00			\$400.00
				211	EMPLOYER SOCIAL SECURITY		\$5,084.00			\$5,084.00
				221	EMPLOYER RETIREMENT		\$19,589.00			\$19,589.00
				231	EMPLOYER HEALTH INSURANCE		\$41,746.00			\$41,746.00
				311	CONTRACTED SERVICES		\$7,017.00			\$7,017.00
				312	WORKSHOP EXPENSES		\$2,185.00			\$2,185.00
				332	TRAVEL REIMBURSEMENT		\$1,825.00			\$1,825.00
				353	CERTIFICATION/LICENSING FEES		\$100.00			\$100.00
				361	MEMBERSHIP DUES AND FEES		\$1,200.00			\$1,200.00
				411	SUPPLIES AND MATERIALS		\$8,508.00			\$8,508.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$2,400.00			\$2,400.00
				459	OTHER FOOD PURCHASES		\$500.00			\$500.00
				462	COMPUTER EQUIPMENT-INVENTORIED		\$1,040.00			\$1,040.00
			<b>STUDENT ACCOUNTING SUPPORT SERVICES Total</b>				<b>\$157,646.00</b>			<b>\$157,646.00</b>
		6850	SAFETY & SECURITY SUPPORT	311	CONTRACTED SERVICES		\$42,261.00			\$42,261.00
				312	WORKSHOP EXPENSES		\$1,000.00			\$1,000.00
			<b>SAFETY &amp; SECURITY SUPPORT SERVICES Total</b>				<b>\$43,261.00</b>			<b>\$43,261.00</b>
		6920	LEGAL SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$85,927.00			\$85,927.00
				182	EMPLOYEE ALLOWANCES		\$660.00			\$660.00
				187	SALARY DIFFERENTIAL		\$23,324.00			\$23,324.00
				211	EMPLOYER SOCIAL SECURITY		\$8,408.00			\$8,408.00
				221	EMPLOYER RETIREMENT		\$20,766.00			\$20,766.00
				231	EMPLOYER HEALTH INSURANCE		\$6,104.00			\$6,104.00
			<b>LEGAL SERVICES Total</b>				<b>\$145,189.00</b>			<b>\$145,189.00</b>
		6942	DEPUTY, ASSOCIATE & ASSIST	299	OTHER EMPLOYEE BENEFITS		\$1,718.00			\$1,718.00
			<b>DEPUTY, ASSOCIATE &amp; ASSISTANTS Total</b>				<b>\$1,718.00</b>			<b>\$1,718.00</b>
		<b>STUDENT SUPPORT Total</b>					<b>\$485,692.00</b>			<b>\$485,692.00</b>
856	HUMAN RESOURCES	5110	REGULAR CURRICULAR	163	SUBSTITUTE TEACHER-STAFF DEV		\$2,710.00			\$2,710.00
				211	EMPLOYER SOCIAL SECURITY		\$284.00			\$284.00
			<b>REGULAR CURRICULAR SERVICES Total</b>				<b>\$2,994.00</b>			<b>\$2,994.00</b>

**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
		6620	HUMAN RESOURCE SERVICES	182	EMPLOYEE ALLOWANCES		\$9,356.00			\$9,356.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$150.00			\$150.00
				211	EMPLOYER SOCIAL SECURITY		\$727.00			\$727.00
				221	EMPLOYER RETIREMENT		\$1,793.00			\$1,793.00
				311	CONTRACTED SERVICES		\$108,854.00			\$108,854.00
				312	WORKSHOP EXPENSES		\$18,950.00			\$18,950.00
				313	ADVERTISING COST		\$7,350.00			\$7,350.00
				332	TRAVEL REIMBURSEMENT		\$805.00			\$805.00
				411	SUPPLIES AND MATERIALS		\$21,072.00			\$21,072.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$900.00			\$900.00
				459	OTHER FOOD PURCHASES		\$10,706.00			\$10,706.00
			<b>HUMAN RESOURCE SERVICES Total</b>				<b>\$180,663.00</b>			<b>\$180,663.00</b>
		6621	HUMAN RESOURCE MGMT	165	SUBSTITUTE - NON TEACHING		\$41,930.00			\$41,930.00
				211	EMPLOYER SOCIAL SECURITY		\$5,715.00			\$5,715.00
				311	CONTRACTED SERVICES		\$24,901.00			\$24,901.00
			<b>HUMAN RESOURCE MGMT Total</b>				<b>\$72,546.00</b>			<b>\$72,546.00</b>
		6622	RECRUITMENT SERVICES	332	TRAVEL REIMBURSEMENT		\$2,430.00			\$2,430.00
			<b>RECRUITMENT SERVICES Total</b>				<b>\$2,430.00</b>			<b>\$2,430.00</b>
		6942	DEPUTY, ASSOCIATE & ASSIST	299	OTHER EMPLOYEE BENEFITS		\$620.00			\$620.00
			<b>DEPUTY, ASSOCIATE &amp; ASSISTANTS Total</b>				<b>\$620.00</b>			<b>\$620.00</b>
			<b>HUMAN RESOURCES Total</b>				<b>\$259,253.00</b>			<b>\$259,253.00</b>
857	FINANCE	6610	FINANCIAL SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$64,421.00			\$64,421.00
				152	TECHNICIAN		\$65,184.00			\$65,184.00
				182	EMPLOYEE ALLOWANCES		\$1,859.00			\$1,859.00
				211	EMPLOYER SOCIAL SECURITY		\$10,057.00			\$10,057.00
				221	EMPLOYER RETIREMENT		\$24,811.00			\$24,811.00
				231	EMPLOYER HEALTH INSURANCE		\$12,208.00			\$12,208.00
				299	OTHER EMPLOYEE BENEFITS		\$8,730.00			\$8,730.00
				311	CONTRACTED SERVICES		\$113,522.00			\$113,522.00
				312	WORKSHOP EXPENSES		\$23,485.00			\$23,485.00
				332	TRAVEL REIMBURSEMENT		\$1,000.00			\$1,000.00
				342	POSTAGE		\$150.00			\$150.00
				361	MEMBERSHIP DUES AND FEES		\$5,190.00			\$5,190.00
				362	BANK SERVICE FEES		\$13,355.00			\$13,355.00
				411	SUPPLIES AND MATERIALS		\$13,799.00			\$13,799.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$35,096.00			\$35,096.00
				459	OTHER FOOD PURCHASES		\$450.00			\$450.00
			<b>FINANCIAL SERVICES Total</b>				<b>\$393,317.00</b>			<b>\$393,317.00</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6910	BOARD OF EDUCATION	192	ADDITIONAL RESPONSIBILITY STIPEND		\$9,217.00			\$9,217.00
				211	EMPLOYER SOCIAL SECURITY		\$1,001.00			\$1,001.00
				221	EMPLOYER RETIREMENT		\$1,814.00			\$1,814.00
			BOARD OF EDUCATION Total				\$12,032.00			\$12,032.00
		6932	EXTERNAL AUDIT	311	CONTRACTED SERVICES		\$80,000.00			\$80,000.00
			EXTERNAL AUDIT Total				\$80,000.00			\$80,000.00
	FINANCE Total						\$485,349.00			\$485,349.00
858	BOARD OF EDUCATION	6910	BOARD OF EDUCATION	182	EMPLOYEE ALLOWANCES		\$5,340.00			\$5,340.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$91,744.00			\$91,744.00
				211	EMPLOYER SOCIAL SECURITY		\$7,078.00			\$7,078.00
				311	CONTRACTED SERVICES		\$1,623.00			\$1,623.00
				312	WORKSHOP EXPENSES		\$866.00			\$866.00
				331	PUPILTRANSPORTATION-CONTRACTED		\$1,000.00			\$1,000.00
				332	TRAVEL REIMBURSEMENT		\$24,500.00			\$24,500.00
				361	MEMBERSHIP DUES AND FEES		\$30,574.00			\$30,574.00
				411	SUPPLIES AND MATERIALS		\$3,427.00			\$3,427.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$1,050.00			\$1,050.00
				459	OTHER FOOD PURCHASES		\$2,150.00			\$2,150.00
				BOARD OF EDUCATION Total				\$169,352.00		
		8700	SCHOLARSHIPS	351	TUITION REIMBURSEMENT		\$120,000.00			\$120,000.00
			SCHOLARSHIPS Total				\$120,000.00			\$120,000.00
	BOARD OF EDUCATION Total						\$289,352.00			\$289,352.00
859	INSTRUCTIONAL SUPPORT	5110	REGULAR CURRICULAR	163	SUBSTITUTE TEACHER-STAFF DEV		\$5,744.00			\$5,744.00
				191	CURRICULUM DEVELOPMENT PAY		\$64,088.00			\$64,088.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$11,000.00			\$11,000.00
				211	EMPLOYER SOCIAL SECURITY		\$1,691.00			\$1,691.00
				221	EMPLOYER RETIREMENT		\$2,959.00			\$2,959.00
				311	CONTRACTED SERVICES		\$7,222.00			\$7,222.00
				312	WORKSHOP EXPENSES		\$11,963.00			\$11,963.00
				332	TRAVEL REIMBURSEMENT		\$2,327.00			\$2,327.00
				333	FIELD TRIPS		\$47,717.00			\$47,717.00
				411	SUPPLIES AND MATERIALS		\$28,725.00			\$28,725.00
				462	COMPUTER EQUIPMENT-INVENTORIED		\$1,766.00			\$1,766.00
				REGULAR CURRICULAR SERVICES Total				\$185,202.00		
		5120	CTE CURRICULAR SERVICES	182	EMPLOYEE ALLOWANCES		\$665.00			\$665.00
				312	WORKSHOP EXPENSES		\$121.00			\$121.00
			CTE CURRICULAR SERVICES Total				\$786.00			\$786.00

**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
		5133	PE AND HEALTH	182	EMPLOYEE ALLOWANCES		\$315.00			\$315.00
			PE AND HEALTH Total				\$315.00			\$315.00
		5410	SCHOOL PRINCIPAL	299	OTHER EMPLOYEE BENEFITS		\$422.00			\$422.00
			SCHOOL PRINCIPAL Total				\$422.00			\$422.00
		5880	PARENT INVOLVEMENT	182	EMPLOYEE ALLOWANCES		\$630.00			\$630.00
			PARENT INVOLVEMENT SERVICES Total				\$630.00			\$630.00
		6110	REGULAR CURR SUPPORT & DEVELOPMENT	135	INSTRUCTIONAL FACILITATORS		\$545,350.00			\$545,350.00
				152	TECHNICIAN		\$48,664.00			\$48,664.00
				181	SUPPLEMENTARY PAY		\$57,564.00			\$57,564.00
				182	EMPLOYEE ALLOWANCES		\$14,400.00			\$14,400.00
				211	EMPLOYER SOCIAL SECURITY		\$50,351.00			\$50,351.00
				221	EMPLOYER RETIREMENT		\$129,812.00			\$129,812.00
				231	EMPLOYER HEALTH INSURANCE		\$54,317.00			\$54,317.00
				311	CONTRACTED SERVICES		\$11,728.00			\$11,728.00
				312	WORKSHOP EXPENSES		\$14,987.00			\$14,987.00
				332	TRAVEL REIMBURSEMENT		\$2,940.00			\$2,940.00
				333	FIELD TRIPS		\$6,700.00			\$6,700.00
				351	TUITION REIMBURSEMENT		\$9,000.00			\$9,000.00
				411	SUPPLIES AND MATERIALS		\$39,888.00			\$39,888.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$133.00			\$133.00
				459	OTHER FOOD PURCHASES		\$1,221.00			\$1,221.00
			REGULAR CURR SUPPORT & DEVELOPMENT Total				\$987,055.00			\$987,055.00
		6120	CTE CURRICULAR SUPPORT	182	EMPLOYEE ALLOWANCES		\$385.00			\$385.00
			CTE CURRICULAR SUPPORT & DEVELOPMENT Total				\$385.00			\$385.00
		6300	ALTERNATIVE PROGS SUPP	182	EMPLOYEE ALLOWANCES		\$420.00			\$420.00
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total				\$420.00			\$420.00
			INSTRUCTIONAL SUPPORT Total				\$1,175,215.00			\$1,175,215.00
860	SUPERINTENDENT	5400	SCHOOL LEADERSHIP	312	WORKSHOP EXPENSES		\$279.00			\$279.00
			SCHOOL LEADERSHIP SERVICES Total				\$279.00			\$279.00
		6110	REGULAR CURR SUPPORT	411	SUPPLIES AND MATERIALS		\$600.00			\$600.00
			REGULAR CURR SUPPORT & DEVELOPMENT Total				\$600.00			\$600.00

**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
		6931	INTERNAL AUDIT	182	EMPLOYEE ALLOWANCES		\$551.00			\$551.00
				211	EMPLOYER SOCIAL SECURITY		\$42.00			\$42.00
				311	CONTRACTED SERVICES		\$150.00			\$150.00
				312	WORKSHOP EXPENSES		\$1,807.00			\$1,807.00
				314	PRINTING AND BINDING FEES		\$100.00			\$100.00
				332	TRAVEL REIMBURSEMENT		\$440.00			\$440.00
				411	SUPPLIES AND MATERIALS		\$1,732.00			\$1,732.00
			INTERNAL AUDIT Total				\$4,822.00		\$4,822.00	
		6941	OFFICE OF SUPERINTENDENT	182	EMPLOYEE ALLOWANCES		\$500.00			\$500.00
				211	EMPLOYER SOCIAL SECURITY		\$38.00			\$38.00
				221	EMPLOYER RETIREMENT		\$94.00			\$94.00
				299	OTHER EMPLOYEE BENEFITS		\$1,230.00			\$1,230.00
				311	CONTRACTED SERVICES		\$2,771.00			\$2,771.00
				312	WORKSHOP EXPENSES		\$53,861.00			\$53,861.00
				314	PRINTING AND BINDING FEES		\$2,400.00			\$2,400.00
				331	PUPILTRANSPORTATION-CONTRACTED		\$3,805.00			\$3,805.00
				332	TRAVEL REIMBURSEMENT		\$6,425.00			\$6,425.00
				342	POSTAGE		\$100.00			\$100.00
				361	MEMBERSHIP DUES AND FEES		\$74,687.00			\$74,687.00
				411	SUPPLIES AND MATERIALS		\$7,866.00			\$7,866.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$2,072.00			\$2,072.00
				459	OTHER FOOD PURCHASES		\$11,999.00			\$11,999.00
			OFFICE OF THE SUPERINTENDENT Total				\$167,848.00		\$167,848.00	
	SUPERINTENDENT Total						\$173,549.00		\$173,549.00	
861	WELLNESS	7100	COMMUNITY SERVICES	311	CONTRACTED SERVICES				\$4,490.00	\$4,490.00
	FUNDRAISER			331	PUPILTRANSPORTATION-CONTRACTED				\$150.00	\$150.00
				371	LIABILITY INSURANCE				\$250.00	\$250.00
				411	SUPPLIES AND MATERIALS				\$9,110.00	\$9,110.00
				459	OTHER FOOD PURCHASES				\$1,500.00	\$1,500.00
			COMMUNITY SERVICES Total				\$15,500.00		\$15,500.00	
		8400	INTERFUND TRANSFERS	716	TRANSFERS INDIVIDUAL SCH FUND				\$4,500.00	\$4,500.00
			INTERFUND TRANSFERS Total				\$4,500.00		\$4,500.00	
	WELLNESS FUNDRAISER Total						\$20,000.00		\$20,000.00	
862	HIGH SCHOOL	5110	REGULAR CURRICULAR	411	SUPPLIES AND MATERIALS		\$91,000.00			\$91,000.00
	SIGNATURE PROG		REGULAR CURRICULAR SERVICES Total				\$91,000.00		\$91,000.00	
	HIGH SCHOOL SIGNATURE PROGRAMS Total						\$91,000.00		\$91,000.00	

**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
863	HEARING BOARD/SCHOOL SAFETY	5840	HEALTH SUPPORT SERVICES	312	WORKSHOP EXPENSES		\$3,700.00			\$3,700.00
				411	SUPPLIES AND MATERIALS		\$25,296.00			\$25,296.00
				461	FURNITURE & EQUIPMENT-INVENTORY		\$666.00			\$666.00
			HEALTH SUPPORT SERVICES Total				\$29,662.00			\$29,662.00
		6110	REGULAR CURR SUPPORT & DEVELOPMENT	311	CONTRACTED SERVICES		\$25,000.00			\$25,000.00
				411	SUPPLIES AND MATERIALS		\$4,811.00			\$4,811.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$400.00			\$400.00
				459	OTHER FOOD PURCHASES		\$2,500.00			\$2,500.00
			REGULAR CURR SUPPORT & DEVELOPMENT Total				\$32,711.00			\$32,711.00
	HEARING BOARD/SCHOOL SAFETY Total						\$62,373.00			\$62,373.00
864	STUDENT SERVICES	5320	ATTENDANCE/SOCIAL WORK	312	WORKSHOP EXPENSES		\$100.00			\$100.00
				314	PRINTING AND BINDING FEES		\$100.00			\$100.00
				332	TRAVEL REIMBURSEMENT		\$5,263.00			\$5,263.00
				459	OTHER FOOD PURCHASES		\$250.00			\$250.00
			ATTENDANCE/SOCIAL WORK SERVICES Total				\$5,713.00			\$5,713.00
		5830	GUIDANCE SERVICES	312	WORKSHOP EXPENSES		\$7,983.00			\$7,983.00
				361	MEMBERSHIP DUES AND FEES		\$209.00			\$209.00
				411	SUPPLIES AND MATERIALS		\$500.00			\$500.00
				459	OTHER FOOD PURCHASES		\$1,000.00			\$1,000.00
			GUIDANCE SERVICES Total				\$9,692.00			\$9,692.00
		5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES		\$62,000.00			\$62,000.00
			HEALTH SUPPORT SERVICES Total				\$62,000.00			\$62,000.00
		6300	ALTERNATIVE PROGS SUPP & DEVELOPMENT	312	WORKSHOP EXPENSES		\$9,251.00			\$9,251.00
				314	PRINTING AND BINDING FEES		\$400.00			\$400.00
				332	TRAVEL REIMBURSEMENT		\$3,700.00			\$3,700.00
				361	MEMBERSHIP DUES AND FEES		\$450.00			\$450.00
				411	SUPPLIES AND MATERIALS		\$34,707.00			\$34,707.00
				459	OTHER FOOD PURCHASES		\$400.00			\$400.00
				462	COMPUTER EQUIPMENT-INVENTORIED		\$843.00			\$843.00
			ALTERNATIVE PROGS SUPPORT & DEVELOPMENT Total				\$49,751.00			\$49,751.00
		6303	REMEDIAL/SUPPL SERV K-12	411	SUPPLIES AND MATERIALS		\$300.00			\$300.00
			REMEDIAL/SUPPL SERV K-12 SUPPLEMENTAL Total				\$300.00			\$300.00
		6820	STUDENT ACCOUNTING SUPP	312	WORKSHOP EXPENSES		\$8,569.00			\$8,569.00
				332	TRAVEL REIMBURSEMENT		\$350.00			\$350.00
				411	SUPPLIES AND MATERIALS		\$1,050.00			\$1,050.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$250.00			\$250.00
			STUDENT ACCOUNTING SUPPORT SERVICES Total				\$10,219.00			\$10,219.00
	STUDENT SERVICES Total						\$137,675.00			\$137,675.00

**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
865	COUNTY EARLY CHILDHOOD EXPANSION	5340	PRE-K READINESS/REMEDIATION	121	TEACHER				\$109,665.00	\$109,665.00
				142	TEACHER ASSISTANT - NCLB				\$74,824.00	\$74,824.00
				146	SCHOOL-BASED SPECIALIST				\$38,280.00	\$38,280.00
				162	SUBSTITUTE TEACHER-REG TEA ABS				\$2,086.00	\$2,086.00
				163	SUBSTITUTE TEACHER-STAFF DEV				\$1,000.00	\$1,000.00
				165	SUBSTITUTE - NON TEACHING				\$2,560.00	\$2,560.00
				181	SUPPLEMENTARY PAY				\$9,194.00	\$9,194.00
				196	STAFF DEV. PARTICIPANT PAY				\$800.00	\$800.00
				211	EMPLOYER SOCIAL SECURITY				\$17,437.00	\$17,437.00
				221	EMPLOYER RETIREMENT				\$42,894.00	\$42,894.00
				231	EMPLOYER HEALTH INSURANCE				\$41,421.00	\$41,421.00
				232	EMPLOYER'S WORKERS' COMP INS				\$8,000.00	\$8,000.00
				311	CONTRACTED SERVICES				\$18,396.00	\$18,396.00
				312	WORKSHOP EXPENSES				\$5,849.00	\$5,849.00
				314	PRINTING AND BINDING FEES				\$1,000.00	\$1,000.00
				332	TRAVEL REIMBURSEMENT				\$500.00	\$500.00
				333	FIELD TRIPS				\$500.00	\$500.00
				411	SUPPLIES AND MATERIALS				\$26,800.00	\$26,800.00
				418	COMPUTER SOFTWARE AND SUPPLIES				\$1,000.00	\$1,000.00
				451	FOOD PURCHASE				\$10,000.00	\$10,000.00
				459	OTHER FOOD PURCHASES				\$610.00	\$610.00
				461	FURNITURE & EQUIPMENT-INVENTORY				\$15,702.00	\$15,702.00
				462	COMPUTER EQUIPMENT-INVENTORIED				\$3,800.00	\$3,800.00
				541	FURNITURE & EQUIP-CAPITALIZED				\$6,500.00	\$6,500.00
			<b>PRE-K READINESS/REMEDIATION/SUPPLEMENTAL Total</b>						<b>\$438,818.00</b>	<b>\$438,818.00</b>
		5400	SCHOOL LEADERSHIP	232	EMPLOYER'S WORKERS' COMP INS				\$148.00	\$148.00
			<b>SCHOOL LEADERSHIP SERVICES Total</b>						<b>\$148.00</b>	<b>\$148.00</b>
		5404	SCHOOL CLERICAL SUPPORT	232	EMPLOYER'S WORKERS' COMP INS				\$652.00	\$652.00
			<b>SCHOOL CLERICAL SUPPORT Total</b>						<b>\$652.00</b>	<b>\$652.00</b>
		5840	HEALTH SUPPORT SERVICES	311	CONTRACTED SERVICES				\$2,000.00	\$2,000.00
			<b>HEALTH SUPPORT SERVICES Total</b>						<b>\$2,000.00</b>	<b>\$2,000.00</b>
		5880	PARENT INVOLVEMENT	459	OTHER FOOD PURCHASES				\$2,000.00	\$2,000.00
			<b>PARENT INVOLVEMENT SERVICES Total</b>						<b>\$2,000.00</b>	<b>\$2,000.00</b>



**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
		6304	PRE-K READINESS/REMEDIAL	151	OFFICE SUPPORT				\$27,133.00	\$27,133.00
				184	LONGEVITY PAY				\$367.00	\$367.00
				211	EMPLOYER SOCIAL SECURITY				\$3,000.00	\$3,000.00
				221	EMPLOYER RETIREMENT				\$7,200.00	\$7,200.00
				231	EMPLOYER HEALTH INSURANCE				\$6,104.00	\$6,104.00
			PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total						\$43,804.00	\$43,804.00
	COUNTY EARLY CHILDHOOD EXPANSION Total								\$487,422.00	\$487,422.00
866	LOCAL PRE K	5340	PRE-K READINESS/REMEDIAL	411	SUPPLIES AND MATERIALS		\$83,500.00			\$83,500.00
	SUPPORT		PRE-K READINESS/REMEDIAL/SUPPLEMENTAL Total				\$83,500.00			\$83,500.00
	LOCAL PRE K SUPPORT Total						\$83,500.00			\$83,500.00
882	ATHLETICS - SCHOOL	5500	CO-CURRICULAR SERVICES	411	SUPPLIES AND MATERIALS		\$528,887.00			\$528,887.00
	ALLOCATION		CO-CURRICULAR SERVICES Total				\$528,887.00			\$528,887.00
	ATHLETICS - SCHOOL ALLOCATION Total						\$528,887.00			\$528,887.00
883	ATHLETICS	5500	CO-CURRICULAR SERVICES	121	TEACHER		\$81,869.00			\$81,869.00
				129	HELD HARMLESS TEACHER SALARY		\$5,484.00			\$5,484.00
				146	SCHOOL-BASED SPECIALIST		\$178,064.00			\$178,064.00
				181	SUPPLEMENTARY PAY		\$11,852.00			\$11,852.00
				182	EMPLOYEE ALLOWANCES		\$420.00			\$420.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$503,107.00			\$503,107.00
				199	OVERTIME PAY		\$1,328.00			\$1,328.00
				211	EMPLOYER SOCIAL SECURITY		\$62,849.00			\$62,849.00
				221	EMPLOYER RETIREMENT		\$158,252.00			\$158,252.00
				231	EMPLOYER HEALTH INSURANCE		\$35,525.00			\$35,525.00
				311	CONTRACTED SERVICES		\$11,893.00			\$11,893.00
				312	WORKSHOP EXPENSES		\$1,018.00			\$1,018.00
				327	RENTALS/LEASES		\$10,000.00			\$10,000.00
			CO-CURRICULAR SERVICES Total				\$1,061,661.00			\$1,061,661.00
	ATHLETICS Total						\$1,061,661.00			\$1,061,661.00

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Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
884	ARTS EDUCATION	5110	REGULAR CURRICULAR	163	SUBSTITUTE TEACHER-STAFF DEV		\$315.00			\$315.00
				181	SUPPLEMENTARY PAY		\$5,684.00			\$5,684.00
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$977.00			\$977.00
				211	EMPLOYER SOCIAL SECURITY		\$211.00			\$211.00
				221	EMPLOYER RETIREMENT		\$435.00			\$435.00
				311	CONTRACTED SERVICES		\$16,705.00			\$16,705.00
				312	WORKSHOP EXPENSES		\$130.00			\$130.00
				327	RENTALS/LEASES		\$319.00			\$319.00
				331	PUPILTRANSPORTATION-CONTRACTED		\$41,432.00			\$41,432.00
				332	TRAVEL REIMBURSEMENT		\$2,510.00			\$2,510.00
				333	FIELD TRIPS		\$32,246.00			\$32,246.00
				361	MEMBERSHIP DUES AND FEES		\$200.00			\$200.00
				411	SUPPLIES AND MATERIALS		\$206,983.00			\$206,983.00
				461	FURNITURE & EQUIPMENT-INVENTORY		\$4,430.00			\$4,430.00
				541	FURNITURE & EQUIP-CAPITALIZED		\$7,682.00			\$7,682.00
			REGULAR CURRICULAR SERVICES Total				\$320,259.00			\$320,259.00
		5132	ARTS,DANCE MUSIC,THEATRE	181	SUPPLEMENTARY PAY		\$37,500.00			\$37,500.00
				211	EMPLOYER SOCIAL SECURITY		\$2,869.00			\$2,869.00
				221	EMPLOYER RETIREMENT		\$7,388.00			\$7,388.00
			ARTS,DANCE MUSIC,THEATRE Total				\$47,757.00			\$47,757.00
		6110	REGULAR CURR SUPPORT & DEVELOPMENT	312	WORKSHOP EXPENSES		\$1,168.00			\$1,168.00
				326	CONTRACTED REPAIRS - EQUIPMENT		\$50,551.00			\$50,551.00
				411	SUPPLIES AND MATERIALS		\$4,827.00			\$4,827.00
				422	REPAIR PARTS,MAT,LABOR,GREA,AF		\$105.00			\$105.00
			REGULAR CURR SUPPORT & DEVELOPMENT Total				\$56,651.00			\$56,651.00
	ARTS EDUCATION Total						\$424,667.00			\$424,667.00
886	NHCS SUMMER CAMPS	5110	REGULAR CURRICULAR	192	ADDITIONAL RESPONSIBILITY STIPEND		\$1,867.00		\$24,000.00	\$25,867.00
				211	EMPLOYER SOCIAL SECURITY				\$1,500.00	\$1,500.00
				221	EMPLOYER RETIREMENT				\$2,750.00	\$2,750.00
				333	FIELD TRIPS				\$500.00	\$500.00
				411	SUPPLIES AND MATERIALS				\$1,800.00	\$1,800.00
			REGULAR CURRICULAR SERVICES Total				\$1,867.00		\$30,550.00	\$32,417.00
	NHCS SUMMER CAMPS Total						\$1,867.00		\$30,550.00	\$32,417.00

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
888	TECHNOLOGY	5810	EDUCATIONAL MEDIA	131	INSTRUCT. SUPPORT I-REG TEA PA		\$6,079.00			\$6,079.00
				163	SUBSTITUTE TEACHER-STAFF DEV		\$8,427.00			\$8,427.00
				165	SUBSTITUTE - NON TEACHING		\$200.00			\$200.00
				211	EMPLOYER SOCIAL SECURITY		\$606.00			\$606.00
				221	EMPLOYER RETIREMENT		\$1,111.00			\$1,111.00
			<b>EDUCATIONAL MEDIA SERVICES Total</b>				<b>\$16,423.00</b>			<b>\$16,423.00</b>
		6401	TECHNOLOGY SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$279,523.00			\$279,523.00
				129	HELD HARMLESS TEACHER SALARY		\$1,512.00			\$1,512.00
				131	INSTRUCT. SUPPORT I-REG TEA PA		\$188,044.00			\$188,044.00
				146	SCHOOL-BASED SPECIALIST		\$66,974.00			\$66,974.00
				175	SKILLED TRADES		\$1,519,906.00			\$1,519,906.00
				181	SUPPLEMENTARY PAY		\$19,694.00			\$19,694.00
				182	EMPLOYEE ALLOWANCES		\$23,566.00			\$23,566.00
				191	CURRICULUM DEVELOPMENT PAY		\$5,000.00			\$5,000.00
				199	OVERTIME PAY		\$5,400.00			\$5,400.00
				211	EMPLOYER SOCIAL SECURITY		\$161,384.00			\$161,384.00
				221	EMPLOYER RETIREMENT		\$415,803.00			\$415,803.00
				231	EMPLOYER HEALTH INSURANCE		\$249,159.00			\$249,159.00
				311	CONTRACTED SERVICES		\$736,372.00			\$736,372.00
				312	WORKSHOP EXPENSES		\$66,262.00			\$66,262.00
				326	CONTRACTED REPAIRS - EQUIPMENT		\$21,983.00			\$21,983.00
				327	RENTALS/LEASES		\$385,789.00			\$385,789.00
				332	TRAVEL REIMBURSEMENT		\$1,200.00			\$1,200.00
				342	POSTAGE		\$700.00			\$700.00
				361	MEMBERSHIP DUES AND FEES		\$7,009.00			\$7,009.00
				363	ASSESSMENTS/PENALTIES		\$252.00			\$252.00
				411	SUPPLIES AND MATERIALS		\$204,905.00			\$204,905.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$248,907.00			\$248,907.00
				422	REPAIR PARTS,MAT,LABOR,GREA,AF		\$114,084.00			\$114,084.00
				459	OTHER FOOD PURCHASES		\$1,500.00			\$1,500.00
				461	FURNITURE & EQUIPMENT-INVENTORY		\$44,726.00			\$44,726.00
				462	COMPUTER EQUIPMENT-INVENTORIED		\$25,288.00			\$25,288.00
				541	FURNITURE & EQUIP-CAPITALIZED		\$4,982.00			\$4,982.00
				542	COMPUTER HARDWARE-CAPITALIZED		\$24,054.00			\$24,054.00
			<b>TECHNOLOGY SERVICES Total</b>				<b>\$4,823,978.00</b>			<b>\$4,823,978.00</b>

**NEW HANOVER COUNTY SCHOOLS**  
**OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund				
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	1	2	3	8	Grand Total
		6510	COMMUNICATION SERVICES	341	TELEPHONE		\$255,711.00			\$255,711.00
				343	TELECOMMUNICATIONS SERVICES		\$25,904.00			\$25,904.00
				344	MOBILE COMMUNICATION COSTS		\$34,247.00			\$34,247.00
				349	OTHER COMMUNICATION SERVICES		\$80.00			\$80.00
			COMMUNICATION SERVICES Total				\$315,942.00			\$315,942.00
	TECHNOLOGY Total					\$5,156,343.00				\$5,156,343.00
890	TESTING	6710	STUDENT TESTING SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$73,619.00			\$73,619.00
				131	INSTRUCT. SUPPORT I-REG TEA PA		\$66,806.00			\$66,806.00
				163	SUBSTITUTE TEACHER-STAFF DEV		\$112.00			\$112.00
				181	SUPPLEMENTARY PAY		\$5,652.00			\$5,652.00
				182	EMPLOYEE ALLOWANCES		\$1,920.00			\$1,920.00
				187	SALARY DIFFERENTIAL		\$7,200.00			\$7,200.00
				211	EMPLOYER SOCIAL SECURITY		\$11,881.00			\$11,881.00
				221	EMPLOYER RETIREMENT		\$29,308.00			\$29,308.00
				231	EMPLOYER HEALTH INSURANCE		\$12,208.00			\$12,208.00
				311	CONTRACTED SERVICES		\$22,820.00			\$22,820.00
				312	WORKSHOP EXPENSES		\$12,247.00			\$12,247.00
				332	TRAVEL REIMBURSEMENT		\$100.00			\$100.00
				342	POSTAGE		\$225.00			\$225.00
				411	SUPPLIES AND MATERIALS		\$10,389.00			\$10,389.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$35,211.00			\$35,211.00
				459	OTHER FOOD PURCHASES		\$1,149.00			\$1,149.00
				462	COMPUTER EQUIPMENT-INVENTORIED		\$1,055.00			\$1,055.00
			STUDENT TESTING SERVICES Total				\$291,902.00			\$291,902.00
	TESTING Total					\$291,902.00				\$291,902.00
898	CHARTER SCHOOLS	8100	PAYMENTS TO OTHER GOV	717	TRANSFERS CHARTER SCHOOLS		\$5,746,649.00			\$5,746,649.00
	ALLOCATION		PAYMENTS TO OTHER GOV UNITS Total				\$5,746,649.00			\$5,746,649.00
	CHARTER SCHOOLS ALLOCATION Total					\$5,746,649.00				\$5,746,649.00
Grand Total						\$158,528,361.00	\$86,208,530.00	\$18,164,777.00	\$7,658,606.00	\$270,560,274.00

**NEW HANOVER COUNTY SCHOOLS**  
**OTHER FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund		
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	4	5	Grand Total
035	CHILD NUTRITION	7200	NUTRITION SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$55,000.00	\$55,000.00
				151	OFFICE SUPPORT		\$181,000.00	\$181,000.00
				165	SUBSTITUTE - NON TEACHING		\$110,000.00	\$110,000.00
				171	DRIVER		\$65,000.00	\$65,000.00
				174	CAFETERIA WORKER		\$2,800,700.00	\$2,800,700.00
				176	MANAGER		\$1,100,000.00	\$1,100,000.00
				181	SUPPLEMENTARY PAY		\$15,000.00	\$15,000.00
				184	LONGEVITY PAY		\$60,000.00	\$60,000.00
				185	BONUS LEAVE PAYOFF		\$4,000.00	\$4,000.00
				188	ANNUAL LEAVE PAYOFF		\$17,000.00	\$17,000.00
				199	OVERTIME PAY		\$2,000.00	\$2,000.00
				211	EMPLOYER SOCIAL SECURITY		\$340,000.00	\$340,000.00
				221	EMPLOYER RETIREMENT		\$519,000.00	\$519,000.00
				231	EMPLOYER HEALTH INSURANCE		\$594,000.00	\$594,000.00
				232	EMPLOYER'S WORKERS' COMP INS		\$22,000.00	\$22,000.00
				233	EMPLOYER'S UNEMPLOYMENT INS		\$1,000.00	\$1,000.00
				311	CONTRACTED SERVICES		\$25,000.00	\$25,000.00
				312	WORKSHOP EXPENSES		\$9,000.00	\$9,000.00
				313	ADVERTISING COST		\$100.00	\$100.00
				314	PRINTING AND BINDING FEES		\$1,000.00	\$1,000.00
				326	CONTRACTED REPAIRS - EQUIPMENT		\$170,000.00	\$170,000.00
				332	TRAVEL REIMBURSEMENT		\$9,000.00	\$9,000.00
				342	POSTAGE		\$100.00	\$100.00
				361	MEMBERSHIP DUES AND FEES		\$5,000.00	\$5,000.00
				411	SUPPLIES AND MATERIALS		\$160,000.00	\$160,000.00
				418	COMPUTER SOFTWARE AND SUPPLIES		\$40,000.00	\$40,000.00
				422	REPAIR PARTS,MAT,LABOR,GREA,AF		\$100.00	\$100.00
				451	FOOD PURCHASE		\$5,900,000.00	\$5,900,000.00
				453	FOOD PROCESSING SUPPLIES		\$331,000.00	\$331,000.00
				461	FURNITURE & EQUIPMENT-INVENTORY		\$6,000.00	\$6,000.00
				462	COMPUTER EQUIPMENT-INVENTORIED		\$18,000.00	\$18,000.00
				541	FURNITURE & EQUIP-CAPITALIZED		\$15,000.00	\$15,000.00
				571	DEPRECIATION		\$165,000.00	\$165,000.00
			NUTRITION SERVICES Total				\$12,740,000.00	\$12,740,000.00
	CHILD NUTRITION Total						\$12,740,000.00	\$12,740,000.00

**NEW HANOVER COUNTY SCHOOLS**  
**OTHER FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund		
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	4	5	Grand Total
076	PUBLIC SCHOOL	9189	SIDBURY ROAD SCHOOL DESIGN	522	GENERAL CONTRACT	\$1,213,900.00		\$1,213,900.00
	CAPITAL FUND		SIDBURY ROAD SCHOOL DESIGN Total			\$1,213,900.00		\$1,213,900.00
	LOTTERY	9216	LANEY COOLING TOWER REPL	523	HVAC CONTRACT	\$585,000.00		\$585,000.00
			LANEY COOLING TOWER REPLACEMENT Total			\$585,000.00		\$585,000.00
		9220	MEAC UPGRADES	529	MISCELLANEOUS CONTRS & MIS CHG	\$86,100.00		\$86,100.00
			MEAC UPGRADES Total			\$86,100.00		\$86,100.00
	PUBLIC SCHOOL CAPITAL FUND LOTTERY Total					\$1,885,000.00		\$1,885,000.00
816	COUNTY CAPITAL	6401	TECHNOLOGY SERVICES	462	COMPUTER EQUIPMENT-INVENTORIED	\$1,940,000.00		\$1,940,000.00
	OUTLAY		TECHNOLOGY SERVICES Total			\$1,940,000.00		\$1,940,000.00
	APPROPRIATION	9189	SIDBURY ROAD SCHOOL DESIGN	522	GENERAL CONTRACT	\$300,000.00		\$300,000.00
			SIDBURY ROAD SCHOOL DESIGN Total			\$300,000.00		\$300,000.00
		9199	NHHS FIELD HOUSE FLOOR	529	MISCELLANEOUS CONTRS & MIS CHG	\$84,000.00		\$84,000.00
			NHHS FIELD HOUSE FLOOR SEALING Total			\$84,000.00		\$84,000.00
		9200	JOHNSON WINDOW REPL	529	MISCELLANEOUS CONTRS & MIS CHG	\$455,000.00		\$455,000.00
			JOHNSON WINDOW REPLACEMENT Total			\$455,000.00		\$455,000.00
		9201	CN ELECTRICAL UPGRADES	524	ELECTRICAL CONTRACT	\$68,000.00		\$68,000.00
			CN ELECTRICAL UPGRADES Total			\$68,000.00		\$68,000.00
		9202	JC ROE BUILDING REPAIRS	529	MISCELLANEOUS CONTRS & MIS CHG	\$35,000.00		\$35,000.00
			JC ROE BUILDING REPAIRS Total			\$35,000.00		\$35,000.00
		9203	JOHNSON PARKING LOT IMPROV	529	MISCELLANEOUS CONTRS & MIS CHG	\$66,000.00		\$66,000.00
			JOHNSON PARKING LOT IMPROVEMENTS Total			\$66,000.00		\$66,000.00
		9204	WINTER PARK PLAY AREA	529	MISCELLANEOUS CONTRS & MIS CHG	\$50,000.00		\$50,000.00
			WINTER PARK PLAY AREA Total			\$50,000.00		\$50,000.00
		9205	PAINTING - VARIOUS LOCATIONS	529	MISCELLANEOUS CONTRS & MIS CHG	\$75,000.00		\$75,000.00
			PAINTING - VARIOUS LOCATIONS Total			\$75,000.00		\$75,000.00
		9214	BELLAMY MOBILE REPLACE	529	MISCELLANEOUS CONTRS & MIS CHG	\$160,000.00		\$160,000.00
			BELLAMY MOBILE REPLACEMENT Total			\$160,000.00		\$160,000.00
		9215	NHHS FIELD HOUSE MOBILE	529	MISCELLANEOUS CONTRS & MIS CHG	\$115,100.00		\$115,100.00
			NHHS FIELD HOUSE MOBILE REPLACEMENT Total			\$115,100.00		\$115,100.00
		9218	PLAYGROUND EQUIP REPLACE	529	MISCELLANEOUS CONTRS & MIS CHG	\$234,000.00		\$234,000.00
			PLAYGROUND EQUIPMENT REPLACEMENT Total			\$234,000.00		\$234,000.00
		9220	MEAC UPGRADES	529	MISCELLANEOUS CONTRS & MIS CHG	\$113,900.00		\$113,900.00
			MEAC UPGRADES Total			\$113,900.00		\$113,900.00
	COUNTY CAPITAL OUTLAY APPROPRIATION Total					\$3,696,000.00		\$3,696,000.00

**NEW HANOVER COUNTY SCHOOLS**  
**OTHER FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**FISCAL YEAR 2019-2020**

Beginning Budget/Balance						Fund		
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	4	5	Grand Total
817	NH COUNTY	6401	TECHNOLOGY SERVICES	542	COMPUTER HARDWARE-CAPITALIZED	\$208,200.00		\$208,200.00
	INTERLOCAL		TECHNOLOGY SERVICES Total			\$208,200.00		\$208,200.00
	SALES TAX	9215	NHHS FIELD HOUSE MOBILE	529	MISCELLANEOUS CONTRS & MIS CHG	\$44,900.00		\$44,900.00
			NHHS FIELD HOUSE MOBILE REPLACEMENT Total			\$44,900.00		\$44,900.00
		9219	BRADLEY CREEK INNOV SPACE	529	MISCELLANEOUS CONTRS & MIS CHG	\$100,000.00		\$100,000.00
			BRADLEY CREEK INNOVATIVE CLASSROOM SPACE Total			\$100,000.00		\$100,000.00
	NEW HANOVER COUNTY INTERLOCAL SALES TAX Total					\$353,100.00		\$353,100.00
818	FUND BALANCE	6401	TECHNOLOGY SERVICES	462	COMPUTER EQUIPMENT-INVENTORIED	\$611,900.00		\$611,900.00
	APPROPRIATION			542	COMPUTER HARDWARE-CAPITALIZED	\$458,500.00		\$458,500.00
	PROJECTS		TECHNOLOGY SERVICES Total			\$1,070,400.00		\$1,070,400.00
		6550	TRANSPORTATION SERVICES	551	PURCHASE OF VEHICLES	\$53,100.00		\$53,100.00
			TRANSPORTATION SERVICES Total			\$53,100.00		\$53,100.00
	FUND BALANCE APPROPRIATION PROJECTS Total					\$1,123,500.00		\$1,123,500.00
Grand Total						\$7,057,600.00	\$12,740,000.00	\$19,797,600.00

**NEW HANOVER COUNTY SCHOOLS**  
**ALLOTMENT FORMULAS**  
**FISCAL YEAR 2019-2020**

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 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: 1 per 19 students 1-3: 1 per 18 Students <i>(LEA Average may not exceed 19; Individual class sizes above 19 require HR approval, but may not exceed 22.)</i>	Grade 6: 1 per 23 students	Grade 9: 1 per 25.5 students	001
	Grades 4-5: 1 per 24 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 <i>(Replaced with non-certified position through attrition)</i>	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 125-145 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 285-305 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
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



**NEW HANOVER COUNTY SCHOOLS**  
**ALLOTMENT FORMULAS**  
**FISCAL YEAR 2019-2020**

Position	Elementary Schools	Middle Schools	High Schools	PRC #
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	007/069
Social Workers	Positions allocated by Student Support based on identified Risk Factors at each school.		2 per School	007/069
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 2019-2020**

<b>ALL SCHOOLS NON-SALARY FORMULAS:</b>		
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
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 2019-2020 BUDGET PROCESS**  
**FISCAL YEAR 2019-2020**

Project Description	Fund Balance Appropriated (Fund 4)	Pending Lottery Applications (Fund 4)	County Interlocal Sales Tax Revenue (Fund 4)	Capital Outlay (Fund 4)	Total
<b>Facility Repairs and Renovations:</b>					
NHHS - Floor sealing				\$ 84,000	\$ 84,000
Johnson - Window/Door replacement				\$ 455,000	\$ 455,000
Child Nutrition - Electrical upgrades				\$ 68,000	\$ 68,000
JC Roe - Building Repairs				\$ 35,000	\$ 35,000
Johnson - Parking lot improvements				\$ 66,000	\$ 66,000
Winter Park - Playground equipment				\$ 50,000	\$ 50,000
Various - Painting				\$ 75,000	\$ 75,000
SEA TECH - Phase III renovations		\$ 1,213,900		\$ 300,000	\$ 1,513,900
Bellamy - Mobile replacement				\$ 160,000	\$ 160,000
NHHS - Field House mobile replacement			\$ 44,900	\$ 115,100	\$ 160,000
Laney - Cooling tower		\$ 585,000			\$ 585,000
Various - Playground equipment replacement				\$ 234,000	\$ 234,000
Bradley Creek - Innovative classroom			\$ 100,000		\$ 100,000
MEAC - Upgrades		\$ 86,100		\$ 113,900	\$ 200,000
	\$ -	\$ 1,885,000	\$ 144,900	\$ 1,756,000	\$ 3,785,900
<b>Technology:</b>					
VoIP - Phase II	\$ 190,000				\$ 190,000
Ipad replacements	\$ 158,000				\$ 158,000
Laptop replacements	\$ 90,000			\$ 1,280,000	\$ 1,370,000
Desktop replacements	\$ 250,800		\$ 208,200		\$ 459,000
LCD Monitor replacements	\$ 30,000				\$ 30,000
Firewall & Management	\$ 268,500				\$ 268,500
Classroom Projection Devices				\$ 660,000	\$ 660,000
Laptop carts	\$ 83,100				\$ 83,100
	\$ 1,070,400	\$ -	\$ 208,200	\$ 1,940,000	\$ 3,218,600
<b>Vehicles and Equipment:</b>					
Vehicle replacement	\$ 53,100				\$ 53,100
	\$ 53,100	\$ -	\$ -	\$ -	\$ 53,100
<b>Total Capital Projects</b>	<b>\$ 1,123,500</b>	<b>\$ 1,885,000</b>	<b>\$ 353,100</b>	<b>\$ 3,696,000</b>	<b>\$ 7,057,600</b>

**NEW HANOVER COUNTY SCHOOLS**  
**PURPOSE/FUNCTION BY DIVISION**  
**FISCAL YEAR 2019-2020**

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

**NEW HANOVER COUNTY SCHOOLS**  
**DEPARTMENT NUMBERS/SITE NUMBERS**  
**FISCAL YEAR 2019-2020**

<b>NHCS Department Numbers/Site Numbers</b>		
<i>These are used for Payroll Site; Purchasing Location; and as needed in Budget Code for allotment purposes:</i>		
<b>Dept Name</b>	<b>Budget Director</b>	<b>Dept/Site Numbers</b>
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	Julie Askew	903
Athletics	Al O'Briant	904
Career Tech	Shemeka Shufford	905
Pre-K	Shannon Smiles	906
Instruction - Elementary	Jakki Jethro	907
Instruction - Secondary	Al O'Briant	908
Special Education	Patti Williams	909
Legal Services	Wayne Bullard	910
Technology	Dawn Brinson	911
Testing	Dr. Elizabeth Murray	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 2019-2020**

<b>Page</b>	<b>Program</b>	<b>Description</b>	<b>Department</b>	<b>Program Director</b>
30	001	Classroom Teachers	School Allocation	Finance (Salary Only)
32	002	Central Office Administration	Office of the Superintendent	Finance (Salary Only)
35	003	Non-Instructional Support Personnel	School Allocation	Finance (Salary Only)
40	005	School Building Administration	School Allocation	Finance (Salary Only)
40	007	Instructional Support - Certified	School Allocation	Finance (Salary Only)
42	009	Non-Contributory Employee Benefits	Finance	Finance (Salary Only)
47	012	Driver Training	Student Support	Kristin Jackson
47	013	Career-Technical Education - Months of Employment	Career-Technical Education	Finance (Salary Only)
48	014	Career-Technical Education - Program Support	Career-Technical Education	LaChawn Smith (Shemeka Shufford)
49	015	School Technology Fund	Technology	Dawn Brinson
49	017	Career Tech Ed - Program Improvement	Career-Technical Education	LaChawn Smith (Shemeka Shufford)
50	020	Foreign Exchange Teachers	Instruction	LaChawn Smith
50	024	Disadvantaged Students Supplemental Fund	Instruction	Al O'Briant
50	026	McKinney - Vento Homeless Grant	Student Support	Kristin Jackson
51	027	Teacher Assistants	School Allocation	Finance (Salary Only)
52	029	Behavioral Support	Special Education	Patti Williams
52	032	Exceptional Children - Children with Special Needs	Special Education	Patti Williams
54	034	Academically & Intellectually Gifted	Instruction	Al O'Briant (Donna Sloan)
54	037	Restart	Freeman & Snipes	Principals
56	049	IDEA Preschool Handicapped	Special Education	Patti Williams
56	050	IASA Title I - Basic Programs	Instruction	Jakki Jethro
59	054	Limited English Proficiency	Instruction	Al O'Briant
59	055	Cooperative Innovative High Schools	School Allocation	Early College Principals
60	056	Transportation - State Yellow Buses	Transportation	Ken Nance
61	060	IDEA VI-B Handicapped	Special Education	Patti Williams
61	061	Classroom Materials & Instructional Supplies	School Allocation	Principals
61	063	Special Program Funds - Special Education	Special Education	Patti Williams
62	069	At-Risk Services	Student Support	Julie Askew
62	069	Remediation	Instruction	LaChawn Smith

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM DIRECTORY**  
**FISCAL YEAR 2019-2020**

<b>Page</b>	<b>Program</b>	<b>Description</b>	<b>Department</b>	<b>Program Director</b>
63	070	IDEA - Early Intervening Services	Special Education	Patti Williams
63	082	IDEA - VI-B State Improvement Grant	Special Education	Patti Williams
63	103	Supportive Effective Instruction	Human Resources	Robin Meiers
64	104	Language Acquisition State Grant	Instruction	Al O'Briant
65	105	Title I - School Improvement	Instruction	Jakki Jethro
65	108	Title IV Student Support	Instruction	Jakki Jethro
65	115	ESEA Title I - School Improvement Targeted	Instruction	Jakki Jethro
66	118	IDEA - VI-B Special Needs Targeted	Instruction	Patti Williams
66	119	IDEA - Targeted Assistance PreSchool	Instruction	Patti Williams
66	131	Textbook and Digital Resources	School Allocation	Principals
66	153	LEA System Modernization	Finance	Mary Hazel Small
66	301	ROTC Reimbursements	Finance	Mary Hazel Small
67	306	Medicaid Direct Services Reimbursement Program	Special Education	Patti Williams
68	309	Head Start	Instruction	Shannon Smiles
69	413	North Carolina Pre-K	Instruction	Shannon Smiles
69	560	Scholarships	Student Support	Kristin Jackson
69	578	Burroughs Wellcome - Science/Math	Holly Tree Elementary	Laura Holliday/Betsy Foreman
70	701	After School Program	School Based Program	Finance
70	704	Community Schools	Public Relations	Valita Quattlebaum
71	706	Local Transportation	Transportation	Ken Nance
72	802	Maintenance	Maintenance	Chris Peterson
73	803	Utilities Funded by Indirect Cost Reimbursements	Finance	Mary Hazel Small
73	804	Maintenance - Small Projects	Maintenance	Chris Peterson
73	805	School Administration	School Allocation	Principals
73	808	School Staff Development	School Allocation	Principals
73	812	Driver Education Fees - Fund 8	Driver Training	Kristin Jackson
73	832	Special Edu Donations/Grants	Special Education	Patti Williams
74	836	Best Foot Forward	Instruction	Al O'Briant (Jacki Booth)
74	837	Public Relations	Public Relations	Valita Quattlebaum

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM DIRECTORY**  
**FISCAL YEAR 2019-2020**

<b>Page</b>	<b>Program</b>	<b>Description</b>	<b>Department</b>	<b>Program Director</b>
75	840	TV Studio	Public Relations	Valita Quattlebaum
75	845	Legal Services	Legal Services	Wayne Bullard
76	850	Instruction and Academic Accountability	Instruction	LaChawn Smith
77	851	Operations	Operations	Eddie Anderson
78	852	Facility Planning	Facility Planning	Leanne Lawrence
78	854	Purchasing	Purchasing	Kevin Lee
79	855	Student Support	Student Support	Julie Askew
80	856	Human Resources	Human Resources	John Welmers
81	857	Finance	Finance	Mary Hazel Small
82	858	Board of Education	Office of the Superintendent	Tabitha Adams
82	859	Instructional Services	Instruction	Al O'Briant
83	860	Superintendent	Office of the Superintendent	Tim Markley
84	861	Wellness Fundraiser	Instructional Support	Kristin Jackson (Sherry Pinto)
84	862	HS Signature Programs	School Allocation	HS Principals
85	863	Hearing Board/School Safety	Student Support	Dave Spencer
85	864	Student Services	Student Support	Kristin Jackson
86	865	County Early Childhood Expansion (Mosley)	Instruction	Shannon Smiles
87	866	Local Pre-k Support	School Allocation	Principals
87	882	Athletics Allocation	School Allocation	Secondary Principals
87	883	Athletics	Athletics	Al O'Briant
88	884	Arts Education	Instruction	Al O'Briant (Jacki Booth)
88	886	Summer Arts Enrichment	Instruction	Al O'Briant (Jacki Booth)
89	888	Technology	Technology	Dawn Brinson
90	890	Testing	Testing	Elizabeth Murray
90	898	Charter Schools Allocation	Finance	Mary Hazel Small
91	035	Child Nutrition Enterprise Fund - Fund 5	Child Nutrition	Imer Smith
92	076	NC Lottery - Capital Outlay	Operations	Various
92	816	County Capital Outlay - Fund 4	Operations	Various
93	817	County Capital Outlay - Fund 4	Operations	Various
93	818	Fund Balance Appropriation Projects - Fund 4	Operations	Various