



**NEW HANOVER COUNTY SCHOOLS**

**New Hanover County Schools  
Annual Budget  
Fiscal Year 2022-2023**

**Prepared by the Finance Department**  
Ashley Sutton, Chief Financial Officer  
Beth Flessner, Budget Specialist

**NEW HANOVER COUNTY SCHOOLS**  
**TABLE OF CONTENTS**  
**Fiscal Year 2022-2023**

<b>Page</b>	<b>Description</b>
1	<b>Executive Summary</b>
4	<b>Budget Resolution</b>
6	<b>Revenue Summary</b>
9	<b>Expenditure Summary by Purpose</b>
10	<b>Position Summary by Purpose/Function</b>
11	<b>Position Summary by Type (Object)</b>
12	<b>Position Summary by Program</b>
21	<b>Funds by Purpose</b>
24	<b>Funds by Type (Object)</b>
28	<b>Funds by Program</b>
Appendix A	<b>Allotment Formulas</b>
Appendix B	<b>Capital Projects Approved During the current year budget process</b>
Appendix C	<b>Purpose/Function by Division</b>

**NEW HANOVER COUNTY SCHOOLS  
EXECUTIVE SUMMARY  
BUDGET YEAR 2022-2023**

**EXECUTIVE SUMMARY**

The New Hanover County Schools budget for the fiscal year July 1, 2022 through June 30, 2023, is herewith submitted, summarizing the system’s financial plan for the year, developed in alignment with the Board’s mission and strategic plan.

**Strategic Plan**

New Hanover County Schools (NHCS) has developed a new Strategic Plan for 2022 – 2027 that incorporates the voices of parents, students, community, staff, and Board to provide a guiding framework for the moving the School District forward. More than 5,000 persons shared their visions for the district and affirmed the mission of providing a superior education in a safe and positive learning environment where students are prepared with the skills to succeed.

To achieve this mission, NHCS Board and staff defined specific goals, strategies, and action steps that promote excellence in academic performance, a safe and supportive environment for students and staff, an equitable and inclusive school community, and the engagement of families and community members to support students as they learn. Staff teams will implement specific tactics that support the action steps that move the strategies forward; the strategies will advance the goals. Staff will regularly report progress to the Board and community as explained in section V. of the strategic plan.

This planning process has produced the Strategic Plan, associated Action Plans for each Goal, and the process for monitoring and tracking strategic progress. The Plan is intended to serve as a “GPS,” a living document to guide the District forward toward its mission of providing a superior educational experience to all students.

**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.

**NEW HANOVER COUNTY SCHOOLS**  
**EXECUTIVE SUMMARY**  
**BUDGET YEAR 2022-2023**

**Strategic Goals**

Strategic goals listed below were used in budget development for fiscal year 2022-2023:

- **Academic Performance** - Through rigorous academics at every grade level, students demonstrate readiness for productive citizenship, as well as higher education opportunities or meaningful employment.
- **Student Safety and Wellness: People and Places** - Provide facilities and services focused on safety and wellness to enhance teaching and learning.
- **Supportive Environment for Teachers & Staff** - Ensure a supportive environment so that staff will perform their duties using the most effective methods possible to achieve optimal student learning.
- **Equity, Diversity and Inclusion** - Students and staff agree that their school/worksite is an inclusive, equitable, and diverse place where they have a strong sense of belonging and connectedness.
- **Family Engagement** - Increase meaningful family engagement and involvement across all schools.
- **Community Partnerships** - Strengthen and increase community partnerships that directly enhance student opportunities and achievements.

**Budget Process**

The Budget Process began in January 2022 with a review of current resources and need evaluation for the coming year. The Superintendent and the Chief Financial Officer held budget discussions with senior leadership to review expenditures and identify budget priorities. This information was obtained from budget managers and principals. In February the Capital committee meet to review and discuss requested and recommended projects. In April the Board of Education held a work session to review the existing budget and Senior Leadership worked to evaluate allotment formulas and determine budget priorities, which were presented to the Board of Education in April. The Superintendent's Budget proposal was presented in May and the County Budget Request approved in June.

**New Initiatives**

The County provided targeted funding for the expansion of Local PreK Grant of an additional 6 classrooms.

Projected increases in state and federal funds along with reprioritizing local funding directed toward the following initiatives:

- Minimum \$15 hourly pay for all employees
- Bus driver Minimum pay \$16
- Eliminate compression on classified salary schedules
- Classified retention bonuses for classified full time permanent employees

**NEW HANOVER COUNTY SCHOOLS  
EXECUTIVE SUMMARY  
BUDGET YEAR 2022-2023**

**BOARD OF EDUCATION**

Stephanie Kraybill, Board Chair

Stephanie Walker, Vice Chair

Stefanie Adams

Nelson Beaulieu

Judy Justice

Hugh F. McManus, III

Peter C. Wildeboer

**SUPERINTENDENT OF SCHOOLS**

Dr. Charles Foust, Superintendent

**SENIOR ADMINISTRATION**

Eddie Anderson, Assistant Superintendent for Operations

Dr. Christopher Barnes, Assistant Superintendent for Human Resources

Dawn Brinson, Assistant Superintendent for Technology and Digital Learning

Dr. Patrice Faison, Chief Academic Officer

Joshua Smith, Chief Communications Officer

Ashley Sutton, Chief Financial Officer

Julie Varnam, Assistant Superintendent for Student Support Services

Malcolm Johnson, Chief Equity, Diversity and Inclusion Officer

**FINANCE DEPARTMENT BUDGET STAFF**

Joyce Bristow, Grant Compliance

Beth Flessner, Budget Specialist

**NEW HANOVER COUNTY BOARD OF EDUCATION**

**Beginning Budget per Budget Resolution for fiscal year ending June 30, 2022**

State Public School Fund (1)	Local Current Expense 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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**Purpose/Function:**

<b>Instructional services:</b>							
Regular Instruction	105,420,350	20,936,368	1,100,340	4,756,697	\$ 132,213,755	195,082	\$ 132,408,837
Special Populations	29,143,463	5,116,064	651,934	-	\$ 34,911,461	-	\$ 34,911,461
Alternative Programs	6,257,604	1,083,972	7,487,297	-	\$ 14,828,873	-	\$ 14,828,873
School Leadership	9,890,865	8,870,946	-	-	\$ 18,761,811	-	\$ 18,761,811
Co-Curricular	-	2,241,677	-	-	\$ 2,241,677	-	\$ 2,241,677
School-Based Support	10,456,895	8,883,029	250,452	-	\$ 19,590,376	-	\$ 19,590,376
	<b>\$ 161,169,177</b>	<b>\$ 47,132,056</b>	<b>\$ 9,490,023</b>	<b>\$ 4,756,697</b>	<b>\$ 222,547,953</b>	<b>\$ 195,082</b>	<b>\$ 222,743,035</b>
<b>System-wide support services:</b>							
Support and Development	372,006	3,091,019	145,337	-	\$ 3,608,362	55,200	\$ 3,663,562
Special Population Support and Development	215,041	169,257	-	-	\$ 384,298	-	\$ 384,298
Alternative Program Support and Development	252,053	1,336,011	262,650	-	\$ 1,850,714	-	\$ 1,850,714
Technology Support	94,737	5,780,909	-	-	\$ 5,875,646	564,522	\$ 6,440,168
Operational Support	14,075,709	25,369,551	-	-	\$ 39,445,260	347,981	\$ 39,793,241
Financial and Human Resources	903,863	7,733,209	211,545	-	\$ 8,848,617	-	\$ 8,848,617
Accountability	-	435,254	-	-	\$ 435,254	-	\$ 435,254
System-Wide Pupil Support	248,988	713,757	-	-	\$ 962,745	-	\$ 962,745
Policy, Leadership and Public Relations	1,403,758	2,435,294	-	-	\$ 3,839,052	-	\$ 3,839,052
	<b>\$ 17,566,155</b>	<b>\$ 47,064,261</b>	<b>\$ 619,533</b>	<b>\$ -</b>	<b>\$ 65,249,949</b>	<b>\$ 967,703</b>	<b>\$ 66,217,652</b>
<b>Ancillary:</b>							
Nutrition Services	92,145	-	30,000	-	\$ 122,145	-	13,642,452
	<b>\$ 92,145</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 122,145</b>	<b>\$ -</b>	<b>\$ 13,642,452</b>
<b>Capital Outlay:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,690,803</b>	<b>\$ 6,690,803</b>

**NEW HANOVER COUNTY BOARD OF EDUCATION**

**Beginning Budget per Budget Resolution for fiscal year ending June 30, 2022**

	State Public School Fund (1)	Local Current Expense 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	-	6,732,818	458,156	-	\$ 7,190,974	-		\$ 7,190,974
Unbudgeted Funds Federal Grants	-	-	339,652	-	\$ 339,652	-		\$ 339,652
Scholarships	-	140,000	-	-	\$ 140,000	-		\$ 140,000
	\$ -	\$ 6,872,818	\$ 797,808	\$ -	\$ 7,670,626	\$ -	\$ -	\$ 7,670,626
<b>Total Appropriation</b>	<b>\$ 178,827,477</b>	<b>\$ 101,069,135</b>	<b>\$ 10,937,363</b>	<b>\$ 4,756,697</b>	<b>\$ 295,590,672</b>	<b>\$ 7,853,588</b>	<b>\$ 13,642,452</b>	<b>\$ 317,086,712</b>

**Revenue Source:**

Federal Sources			10,937,364	4,756,697	\$ 15,694,061		11,066,082	\$ 26,760,143
Food Sales					\$ -		3,332,772	\$ 3,332,772
Fund Balance Appropriation		8,000,000			\$ 8,000,000		(775,402)	\$ 7,224,598
New Hanover County		91,003,649			\$ 91,003,649	4,696,000		\$ 95,699,649
Other Revenues		2,065,486			\$ 2,065,486	3,157,588	10,000	\$ 5,233,074
State Sources	178,827,477				\$ 178,827,477		9,000	\$ 178,836,477
Transfer from Other Funds					\$ -			\$ -
<b>Total Revenue</b>	<b>\$ 178,827,477</b>	<b>\$ 101,069,135</b>	<b>\$ 10,937,364</b>	<b>\$ 4,756,697</b>	<b>\$ 295,590,673</b>	<b>\$ 7,853,588</b>	<b>\$ 13,642,452</b>	<b>\$ 317,086,713</b>

**NEW HANOVER COUNTY SCHOOLS**  
**REVENUE SUMMARY**  
**Fiscal Year 2022-2023**

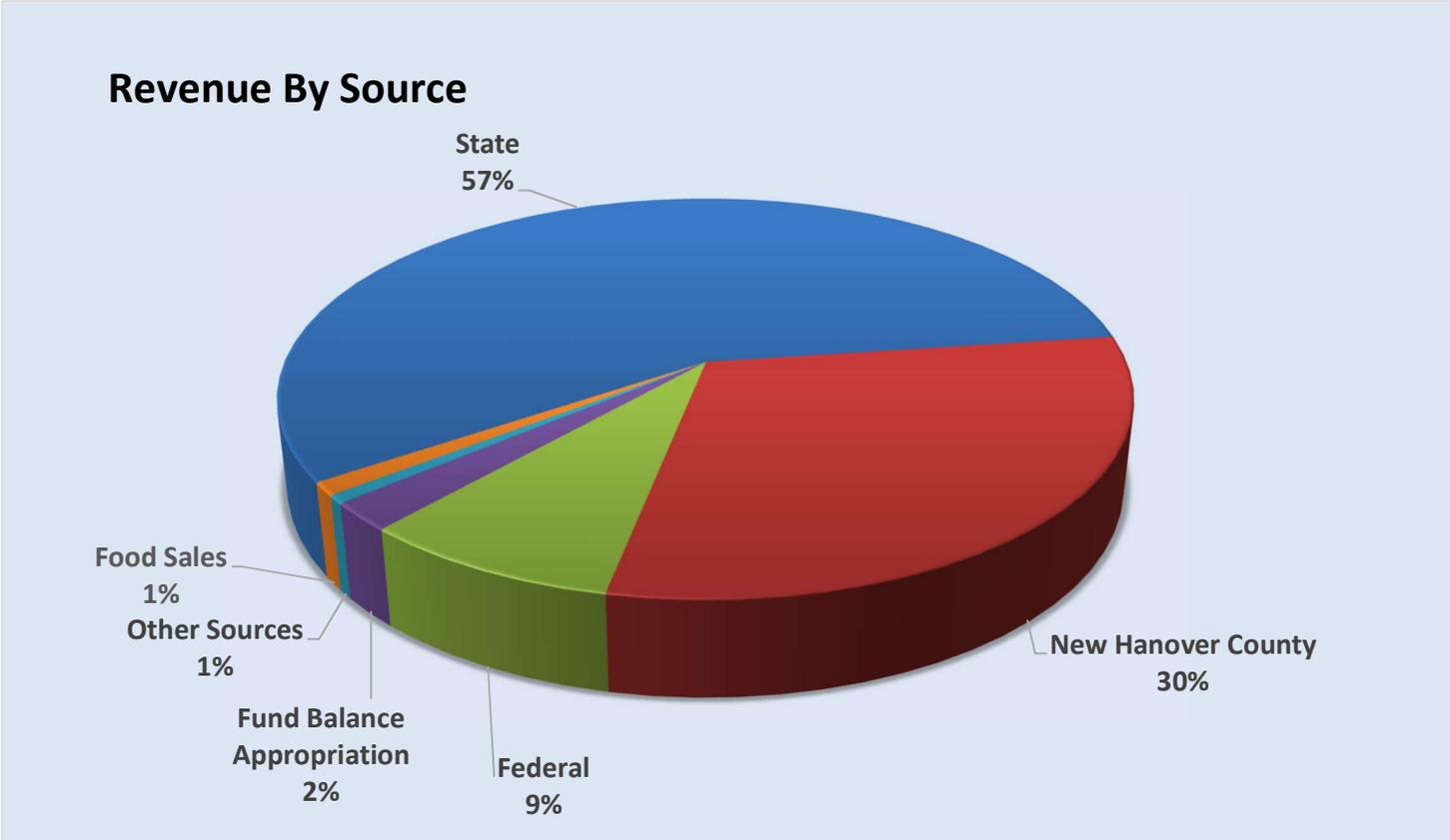
Budget Code	Fund Description	Budget
<b>STATE PUBLIC SCHOOL FUND</b>		
10.0000.00000.43100.00000.000.00.000.0.	Allocation - State Public School Fund	\$ 178,827,477
		<b>\$ 178,827,477</b>
<b>GENERAL FUND</b>		
20.0000.00000.44110.00000.000.00.000.0.	County Appropriation	\$ 91,003,649
20.0000.00000.44410.00000.000.00.000.0.	Fines & Forfeitures	\$ 1,653,335
20.0000.00000.44420.00000.000.00.000.0.	Rental Of School Property	\$ 110,836
20.0000.00000.44450.00000.000.00.000.0.	Interest Earned On Investments	\$ 20,000
20.0000.00000.44490.00000.000.00.000.0.	Miscellaneous Revenue	\$ 226,440
20.0000.00000.44840.00000.000.00.000.0.	Insurance Settlements On School Property	\$ 30,000
20.0000.00000.44841.00000.000.00.000.0.	Insurance Proceeds - Hurricane	\$ 4,875
20.0000.00000.44910.00000.000.00.000.0.	Fund Balance Appropriated	\$ 8,000,000
20.0836.00000.44490.00000.000.00.550.0.	Best Foot Forward	\$ 18,000
20.0836.00000.44890.00000.000.00.550.0.	Other Restricted Local Sources	\$ 2,000
		<b>\$ 101,069,135</b>
<b>FEDERAL GRANTS FUND</b>		
30.0050.00000.43600.00000.000.00.000.0.	ESEA Title I-Basic Prog-Tsfr I	\$ 7,807,182
30.0103.00000.43600.00000.000.00.000.0.	Title III - Lang Acquisition G	\$ 1,444,732
30.0104.00000.43600.00000.000.00.000.0.	ESEA Title I - School Improvem	\$ 247,705
30.0108.00000.43600.00000.000.00.000.0.	ESEA Title IV-Stu Spt&Acad Ach	\$ 939,777
30.0185.00000.43600.00000.000.00.000.0.	ESSER III ARP IDEA 611	\$ 219,470
30.0187.00000.43600.00000.000.00.000.0.	ESSER III ARP CEIS	\$ 278,498
		<b>\$ 10,937,364</b>
<b>CAPITAL OUTLAY FUND</b>		
40.0076.00000.43460.00000.000.00.000.0.	PSBCF - Lottery Revenue	\$ 2,758,958
40.0440.00000.44890.00000.000.00.000.0.	Other Restricted Local Sources	\$ 159,432
40.0816.00000.44110.00000.000.00.000.0.	County Appropriation	\$ 4,696,000
40.0817.00000.44110.00000.000.00.000.0.	County Interlocal Sales Tax	\$ 57,785
40.0819.00000.44840.00000.000.00.000.0.	Insurance Settle Sch Property	\$ 181,413
		<b>\$ 7,853,588</b>

**NEW HANOVER COUNTY SCHOOLS**  
**REVENUE SUMMARY**  
**Fiscal Year 2022-2023**

Budget Code	Fund Description	Budget
<b>ENTERPRISE FUND</b>		
50.0035.00000.43250.00000.000.00.610.0.	Sales Tax Revenue	\$ 9,000
50.0035.00000.43811.00000.000.00.610.0.	USDA Grants-Regular	\$ 10,002,175
50.0035.00000.43815.00000.000.00.000.0.	USDA Commodities Used	\$ 838,907
50.0035.00000.43816.00000.000.00.610.0.	USDA Fresh Fruit & Vegetables	\$ 225,000
50.0035.00000.44311.00000.000.00.000.0.	Sales - Breakfast - Full Pay	\$ 226,204
50.0035.00000.44314.00000.000.00.000.0.	Sales - Lunch - Full Pay	\$ 2,328,571
50.0035.00000.44315.00000.000.00.000.0.	Sales - Lunch - Reduced	\$ 157,050
50.0035.00000.44318.00000.000.00.610.0.	Supplemental Sales	\$ 500,000
50.0035.00000.44321.00000.000.00.610.0.	Catered Breakfasts	\$ 33,000
50.0035.00000.44322.00000.000.00.610.0.	Catered Lunches	\$ 62,000
50.0035.00000.44341.00000.000.00.000.0.	State Reimb- Reduced Price Bkf	\$ 25,947
50.0035.00000.44450.00000.000.00.000.0.	Interest Earned On Investments	\$ 10,000
50.0035.00000.44910.00000.000.00.610.0.	Fund Balance Appropriated	\$ (775,402)
		<b>\$ 13,642,452</b>
<b>OTHER RESTRICTED REVENUE FUND</b>		
81.0001.00000.44890.00000.000.00.000.0.	Other Restricted Local Sources	\$ 4,756,697
		<b>\$ 4,756,697</b>

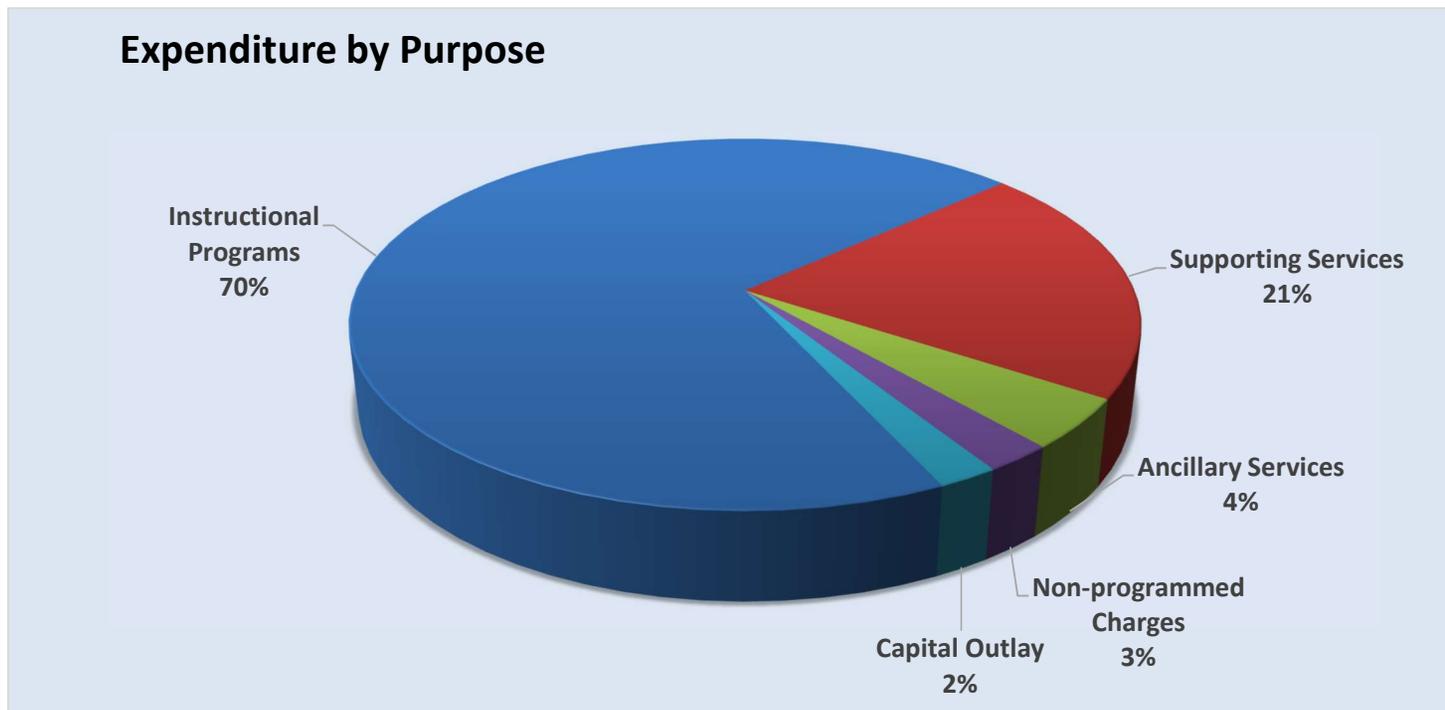
**NEW HANOVER COUNTY SCHOOLS**  
**REVENUE SUMMARY**  
**Fiscal Year 2022-2023**

Budget Code	Fund Description	Budget
<b>TOTAL REVENUE ALL SOURCES</b>		<b>\$ 317,086,713</b>



**NEW HANOVER COUNTY SCHOOLS**  
**EXPENDITURE SUMMARY BY PURPOSE**  
 Fiscal Year 2022-2023

	Instructional Programs	Supporting Services	Ancillary Services	Non-programmed Charges	Capital Outlay	Total
State Public School	\$ 161,169,177	\$ 17,566,155	\$ 92,145	\$ -	\$ -	\$ 178,827,477
General	\$ 47,132,056	\$ 47,064,261	\$ -	\$ 6,872,818	\$ -	\$ 101,069,135
Federal Grants	\$ 9,490,023	\$ 619,533	\$ 30,000	\$ 797,808	\$ -	\$ 10,937,363
Other Restricted Revenue	\$ 4,756,697	\$ -	\$ -	\$ -	\$ -	\$ 4,756,697
Subtotal Operating	\$ 222,547,953	\$ 65,249,949	\$ 122,145	\$ 7,670,626	\$ -	\$ 295,590,672
Capital Outlay	\$ 195,082	\$ 967,703	\$ -	\$ -	\$ 6,690,803	\$ 7,853,588
Enterprise	\$ -	\$ -	\$ 13,642,452	\$ -	\$ -	\$ 13,642,452
Subtotal Other	\$ 195,082	\$ 967,703	\$ 13,642,452	\$ -	\$ 6,690,803	\$ 21,496,040
<b>Total - All Funds</b>	<b>\$ 222,743,035</b>	<b>\$ 66,217,652</b>	<b>\$ 13,764,597</b>	<b>\$ 7,670,626</b>	<b>\$ 6,690,803</b>	<b>\$ 317,086,712</b>



**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PURPOSE/FUNCTION**  
**Fiscal Year 2022-2023**

Position Summary by Purpose/Function								
Purpose/Function	Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
51xxx	Regular Curricular Services	1,396.00	124.00	33.00			4.00	1,557.00
52xxx	Special Populations Services	404.90		152.25			32.60	589.75
53xxx	Alternative Programs and Services	85.00		117.50			91.00	293.50
54xxx	School Leadership Services	102.50	95.00					197.50
55xxx	Co-Curricular Services		6.00					6.00
58xxx	School-Based Support Services	127.10	60.00	20.50			3.00	210.60
61xxx	Support and Development Services	4.00	25.00	3.60				32.60
62xxx	Special Population Support and Services	3.00	1.00	1.00				5.00
63xxx	Alternative Programs and Services	3.00	9.50	2.90			4.80	20.20
64xxx	Technology Support Services	1.00	41.50	7.00				49.50
65xxx	Operational Support Services	240.25	237.10					477.35
66xxx	Financial and Human Resource Services	9.00	42.13	2.00				53.13
67xxx	Accountability Services		4.00					4.00
68xxx	System-wide Pupil Support Services	3.00	7.00					10.00
69xxx	Policy, Leadership and Public Relations S	10.00	11.00					21.00
72xxx	Nutrition Services	1.00				171.69		172.69
90xxx	Program Management				2.00			2.00
<b>Grand Total</b>		<b>2,389.75</b>	<b>663.23</b>	<b>339.75</b>	<b>2.00</b>	<b>171.69</b>	<b>135.40</b>	<b>3,701.82</b>

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY TYPE (OBJECT)**  
 Fiscal Year 2022-2023

Position Summary by Type								
Object	Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
51110	Superintendent	1.00						1.00
51130	Director / Supervisor	1.00	59.00	2.50		4.00	0.50	67.00
51140	Principal	42.00	2.00					44.00
51150	Finance Officer	1.00						1.00
51160	Assistant Principal	27.00	31.00					58.00
51180	Asst Superintendent	5.00	1.00					6.00
51210	Teacher	1,513.50	119.00	44.00			69.00	1,745.50
51230	JROTC Teacher	4.00					4.00	8.00
51240	Foreign Exchange Teacher	14.00						14.00
51310	Instruct. Supp I-Reg Tch P	142.00	29.00	28.50				199.50
51320	Speech / Audiologist	28.40		1.00			3.60	33.00
51330	Psychologist	8.00		8.60			3.00	19.60
51350	Instructional Facilitators	16.00	18.00	69.50			1.50	105.00
51420	Teacher Assistant	224.00	7.00	152.65			41.50	425.15
51430	Tutor (Within Instruction	1.00		9.50				10.50
51440	Interpreter, Brailist, Tran	10.00	1.00					11.00
51450	Therapist	14.60		2.00			1.00	17.60
51460	School-Based Specialist	22.00	4.00	6.50			7.00	39.50
51470	Bus Monitor	33.20	11.00					44.20
51480	Non-Certified Instructor			1.00				1.00
51510	Office Support	72.50	125.73	7.00		4.50	4.30	214.03
51520	Technician	1.00	33.50	7.00				41.50
51530	Admin Specialist	4.00	14.00		2.00			20.00
51710	Driver	116.00				2.00		118.00
51730	Custodian	64.00	154.00					218.00
51740	Cafeteria Worker					116.69		116.69
51750	Skilled Trades	24.55	54.00					78.55
51760	Cafeteria Manager					44.50		44.50
<b>Grand Total</b>		<b>2,389.75</b>	<b>663.23</b>	<b>339.75</b>	<b>2.00</b>	<b>171.69</b>	<b>135.40</b>	<b>3,701.82</b>

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**Fiscal Year 2022-2023**

PRC	Purpose	Object	Note *	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
0001	51100	51210	SB	Regular Curricular Services	Teacher	877.50	94.00					971.50
	51110	51230	SB	JROTC Curricular Services	JROTC Teacher	4.00						4.00
	51300	51210	SB	Program Enhancement Teachers	Teacher	125.00	22.00					147.00
	51300	51210	SW	Program Enhancement Teachers	Teacher	5.50						5.50
	52100	51210	SB	Children with Disabilities Curricular	Teacher	65.00						65.00
	53100	51210	SB	Alternative Instructional Services	Teacher	18.00						18.00
	53300	51210	SB	Remedial and Supplemental K-12 Services	Teacher	7.00						7.00
<b>0001 Total Classroom Teachers</b>						<b>1,102.00</b>	<b>116.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,218.00</b>
0002	58500	51130	CO	Safety and Security Support Services	Director/Supervisor		1.00					1.00
	61100	51130	CO	Regular Curricular Support and Services	Director/Supervisor		10.00					10.00
	61200	51130	CO	CTE Curricular Support and Services	Director/Supervisor		1.00					1.00
	62000	51130	CO	Special Population Support and Services	Director/Supervisor		1.00					1.00
	63000	51130	CO	Alternative Programs Support Services	Director/Supervisor		5.00					5.00
	63040	51130	SB	PreK Program Support	Director/Supervisor		2.00					2.00
	64010	51130	CO	Technology Services	Director/Supervisor		7.00					7.00
	65500	51130	CO	Transportation Services	Director/Supervisor		4.00					4.00
	65700	51130	CO	Facility Planning Services	Director/Supervisor		1.00					1.00
	65800	51130	CO	Maintenance Services	Director/Supervisor		5.00					5.00
	66100	51130	CO	Financial Services	Director/Supervisor		4.00					4.00
	66100	51150	CO	Financial Services	Finance Officer	1.00						1.00
	66120	51130	CO	Purchasing Services	Director/Supervisor		1.00					1.00
	66130	51130	CO	Financial Services	Director/Supervisor		1.00					1.00
	66200	51130	CO	Human Resource Services	Director/Supervisor		9.00					9.00
	67100	51130	CO	Student Testing Services	Director/Supervisor		1.00					1.00
	68200	51130	CO	Student Accounting	Director/Supervisor		2.00					2.00
	69310	51130	CO	Internal Audit	Director/Supervisor		1.00					1.00
	69410	51110	CO	Office of the Superintendent	Superintendent	1.00						1.00
	69420	51180	CO	Deputy, Associate and Assistants	Asst Superintendent	5.00	1.00					6.00
	69500	51130	CO	Public Relations Services	Director/Supervisor		3.00					3.00
	72000	51130	CO	Nutrition Services	Director/Supervisor	1.00						1.00
<b>0002 Total Central Office Administration</b>						<b>8.00</b>	<b>60.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68.00</b>
0003	54030	51510	SB	School Treasurer	Office Support	18.50	20.00					38.50
	54040	51510	SB	School Clerical Support	Office Support	15.00	42.00					57.00

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**Fiscal Year 2022-2023**

PRC	Purpose	Object	Note *	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
	58200	51510	SB	Student Accounting	Office Support	17.50	22.00					39.50
	58300	51510	SB	Guidance Services	Office Support		4.00					4.00
	61100	51510	CO	Regular Curricular Support and Services	Office Support	2.00	2.00					4.00
	63000	51510	CO	Alternative Programs Support Services	Office Support	1.00	1.00					2.00
	63040	51510	CO	PreK Program Support	Office Support		0.50					0.50
	64010	51510	CO	Technology Services	Office Support	1.00	1.00					2.00
	64010	51530	CO	Technology Services	Administrative Specialist		1.00					1.00
	65300	51530	CO	Public Utility and Energy Services	Administrative Specialist		1.00					1.00
	65400	51730	CO	Custodial Services	Custodian	6.00	1.00					7.00
	65400	51730	SB	Custodial Services	Custodian	58.00	150.00					208.00
	65700	51510	CO	Facility Planning Services	Office Support	1.50						1.50
	65700	51530	CO	Facility Planning Services	Administrative Specialist	1.00						1.00
	65800	51510	CO	Maintenance Services	Office Support		2.00					2.00
	66100	51510	CO	Financial Services	Office Support	1.00	10.00					11.00
	66100	51530	CO	Financial Services	Administrative Specialist	1.00	4.00					5.00
	66120	51510	CO	Purchasing Services	Office Support	3.00	2.00					5.00
	66200	51510	CO	Human Resource Services	Office Support	2.00	7.13					9.13
	66200	51530	CO	Human Resource Services	Administrative Specialist	1.00	3.00					4.00
	67100	51510	CO	Student Testing Services	Office Support		2.00					2.00
	68200	51510	CO	Student Accounting Support Services	Office Support	2.00	3.00					5.00
	68200	51530	CO	Student Accounting Support Services	Administrative Specialist	1.00	2.00					3.00
	69410	51510	CO	Office of the Superintendent	Office Support	2.00						2.00
	69420	51510	CO	Deputy, Associate and Assistants	Office Support	2.00						2.00
	69500	51510	CO	Public Relations Services	Office Support		2.00					2.00
	69500	51530	CO	Public Relations Services	Administrative Specialist		3.00					3.00
<b>0003 Total Non-Instruct Support Personnel</b>						<b>136.50</b>	<b>285.63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>422.13</b>
<b>0004</b>	51320	51210	SB	Elementary Enhancement Teachers	Teacher - Arts	38.50	1.00					39.50
	51330	51210	SB	Elementary Enhancement Teachers	Teacher -PE	21.00						21.00
<b>0004 Total Instr Support Personnel-Noncer</b>						<b>59.50</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60.50</b>
<b>0005</b>	54100	51140	SB	School Principal	Principal	42.00	2.00					44.00
	54200	51160	SB	School Assistant Principal	Assistant Principal	24.00	31.00					55.00
<b>0005 Total School Building Administration</b>						<b>66.00</b>	<b>33.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99.00</b>
<b>0006</b>	52100	51330	SW	Children with Disabilities Curricular	Psychologist	7.00						7.00

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**Fiscal Year 2022-2023**

PRC	Purpose	Object	Note *	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
<b>0006 Total School Psychologists</b>						<b>7.00</b>	-	-	-	-	-	<b>7.00</b>
0007	52100	51330	SW	Children with Disabilities Curricular	Psychologist	1.00						1.00
	52400	51320	SB	Speech & Language Pathology	Instructional Support II	22.00						22.00
	52600	51210	SB	Academically Gifted Curr Services	Teacher	15.00						15.00
	52700	51210	SB	Limited English Proficiency Services	Teacher	18.00						18.00
	53100	51210	SB	Alternative Instructional Services	Teacher	3.00						3.00
	53100	51210	SW	Alternative Instructional Services	Teacher	1.00						1.00
	53200	51310	SB	Social Work Services	Instructional Support I	6.00						6.00
	58100	51310	SB	Educational Media Services	Instructional Support I	10.00	26.00					36.00
	58300	51310	SB	Guidance Services	Instructional Support I	32.00						32.00
	58600	51350	SB	Instructional Technology Services	Lead Teacher	2.00	7.00					9.00
<b>0007 Total Instruct Suppt Personnel-Certi</b>						<b>110.00</b>	<b>33.00</b>	-	-	-	-	<b>143.00</b>
0013	51200	51210	SB	CTE Curricular Services	Teacher	99.00						99.00
	51200	51310	SW	CTE Curricular Services	Instructional Support I	6.00						6.00
	52200	51310	SB	Special Population CTE Curricular Services	Instructional Support I	5.00						5.00
	58300	51310	SB	Guidance Services	Instructional Support I	9.00						9.00
<b>0013 Total CTE-Months Of Employment</b>						<b>119.00</b>	-	-	-	-	-	<b>119.00</b>
0014	61200	51510	CO	CTE Curricular Support and Services	Office Support	1.00						1.00
	61200	51520	CO	CTE Curricular Support and Services	Technician	1.00						1.00
<b>0014 Total CTE-Program Support Funds</b>						<b>2.00</b>	-	-	-	-	-	<b>2.00</b>
0020	51100	51240	SB	Regular Curricular Services	Foreign Exchange (VIF)	14.00						14.00
<b>0020 Total Foreign Exchange Teachers</b>						<b>14.00</b>	-	-	-	-	-	<b>14.00</b>
0024	51100	51350	SB	Regular Curricular Services	Lead Teacher	3.00						3.00
	53100	51210	SB	Alternative Instructional Services	Teacher	3.00						3.00
	53300	51350	SB	Remedial and Supplemental K-12 Services	Lead Teacher	1.00						1.00
	58300	51310	SB	Guidance Services	Instructional Support I	5.00						5.00
<b>0024 Total Disadvant Student Suppl Fundin</b>						<b>12.00</b>	-	-	-	-	-	<b>12.00</b>
0026	53200	51310	SW	Social Work Services	Instructional Support I			0.50				0.50
<b>0026 Total Mckinney-Vento Homeless Assist</b>						-	-	<b>0.50</b>	-	-	-	<b>0.50</b>
0027	51100	51420	SB	Regular Curricular Services	Teacher Assistant	149.00	7.00					156.00
	52100	51420	SB	Children with Disabilities Curricular	Teacher Assistant	3.00						3.00
	53300	51420	SB	Remedial and Supplemental K-12 Services	Teacher Assistant	4.00						4.00
	58600	51460	SB	Instructional Technology Services	Specialist	5.00						5.00

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**Fiscal Year 2022-2023**

PRC	Purpose	Object	Note *	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
	58600	51460	SW	Instructional Technology Services	Specialist	1.00						1.00
<b>0027 Total</b>						<b>162.00</b>	<b>7.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>169.00</b>
0029	52100	51310	SW	Children with Disabilities Curricular	Instructional Support I	1.00						1.00
<b>0029 Total</b>						<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>
0032	52100	51210	SB	Children with Disabilities Curricular	Teacher	132.00						132.00
	52100	51210	SW	Children with Disabilities Curricular	Teacher	1.00						1.00
	52100	51350	SW	Children with Disabilities Curricular	Lead Teacher	5.00						5.00
	52100	51420	SB	Children with Disabilities Curricular	Teacher Assistant	49.00						49.00
	52100	51440	SB	Children with Disabilities Curricular	Interpreter	8.00						8.00
	52100	51450	SW	Children with Disabilities Curricular	Therapist	8.00						8.00
	52100	51460	SB	Children with Disabilities Curricular	Specialist	4.00						4.00
	52300	51210	SB	Pre-K Children with Disabilities Curricular	Teacher	8.00						8.00
	52300	51210	SW	Pre-K Children with Disabilities Curricular	Teacher	1.00						1.00
	52300	51350	SW	Pre-K Children with Disabilities Curricular	Lead Teacher	3.00						3.00
	52300	51420	SB	Pre-K Children with Disabilities Curricular	Teacher Assistant	3.00						3.00
	52400	51320	SB	Speech & Language Pathology	Instructional Support II	6.40						6.40
	58420	51450	SW	Health Support Services	Therapist	6.60						6.60
	62010	51510	CO	Children with Disabilities Support Services	Office Support	3.00						3.00
	65520	51470	SW	Transportation Services	Monitor	33.20						33.20
<b>0032 Total</b>						<b>271.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>271.20</b>
0034	52600	51210	SB	Academically Gifted Curr Services	Teacher	19.00						19.00
<b>0034 Total</b>						<b>19.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19.00</b>
0035	72000	51130	CO	Nutrition Services	Director/Supervisor					4.00		4.00
	72000	51510	CO	Nutrition Services	Office Support					4.50		4.50
	72000	51710	CO	Nutrition Services	Driver					2.00		2.00
	72000	51740	SB	Nutrition Services	Cafeteria Worker					116.00		116.00
	72000	51760	SB	Nutrition Services	Cafeteria Manager					44.00		44.00
	72010	51740	SW	Nutrition Services	Catering Worker					0.69		0.69
	72010	51760	SW	Nutrition Services	Catering Manager					0.50		0.50
<b>0035 Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171.69</b>	<b>-</b>	<b>171.69</b>
0037	51100	51210	SB	Regular Curricular Services	Teacher	32.00						32.00
	51100	51350	SB	Regular Curricular Services	Lead Teacher	2.00						2.00
	51100	51420	SB	Regular Curricular Services	Teacher Assistant	12.50						12.50

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**Fiscal Year 2022-2023**

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	51300	51210	SB	Program Enhancement Teachers	Teacher	7.00						7.00
	53200	51310	SB	Social Work Services	Instructional Support I	2.00						2.00
	54200	51160	SB	School Assistant Principal	Assistant Principal	1.00						1.00
<b>0037 Total</b>				<b>Restart Schls/Renewal Schl Dis</b>		<b>56.50</b>	-	-	-	-	-	<b>56.50</b>
0049	52300	51420	SB	Pre-K Children with Disabilities Curricular	Teacher Assistant			4.00				4.00
<b>0049 Total</b>				<b>IDEA Title VI-B - Preschl Hand</b>		-	-	<b>4.00</b>	-	-	-	<b>4.00</b>
0050	53300	51210	SB	Remedial and Supplemental K-12 Services	Teacher			32.00				32.00
	53300	51350	SB	Remedial and Supplemental K-12 Services	Lead Teacher			26.00				26.00
	53300	51420	SB	Remedial and Supplemental K-12 Services	Teacher Assistant			13.50				13.50
	53300	51430	SB	Remedial and Supplemental K-12 Services	Tutors			9.50				9.50
	53400	51210	SB	Pre-K Readiness/Remedial/Supplemental	Teacher			3.00				3.00
	53400	51350	SW	Pre-K Readiness/Remedial/Supplemental	Lead Teacher			2.50				2.50
	53400	51420	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant			4.50				4.50
	53400	51460	SW	Pre-K Readiness/Remedial/Supplemental	Specialist			1.00				1.00
	58800	51460	SB	Parent Involvement Services	Specialist			3.50				3.50
	63000	51130	CO	Alternative Programs Support Services	Director/Supervisor			0.20				0.20
	63000	51510	CO	Alternative Programs Support Services	Office Support			0.20				0.20
	63040	51130	CO	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor			0.50				0.50
	63040	51510	SB	Pre-K Readiness/Remedial/Supplemental	Office Support			2.00				2.00
<b>0050 Total</b>				<b>ESEA Title I-Basic Prog-Tsfr I</b>		-	-	<b>98.40</b>	-	-	-	<b>98.40</b>
0054	52700	51210	SB	Limited English Proficiency Services	Teacher	17.00						17.00
	52700	51420	SB	Limited English Proficiency Services	Teacher Assistant	3.50						3.50
<b>0054 Total</b>				<b>Limited English Proficiency (L)</b>		<b>20.50</b>	-	-	-	-	-	<b>20.50</b>
0056	65500	51710	SW	Transportation Services	Driver	116.00						116.00
	65500	51750	SW	Transportation Services	Skilled Trades	24.55						24.55
<b>0056 Total</b>				<b>Transportation Of Pupils</b>		<b>140.55</b>	-	-	-	-	-	<b>140.55</b>
0060	52100	51210	SB	Children with Disabilities Curricular	Teacher			1.00				1.00
	52100	51420	SB	Children with Disabilities Curricular	Teacher Assistant			125.00				125.00
	52100	51480	SW	Children with Disabilities Curricular	Non-Certified Instructor			1.00				1.00
	52300	51420	SB	Pre-K Children with Disabilities Curricular	Teacher Assistant			1.00				1.00
	62010	51510	CO	Children with Disabilities Support Services	Office Support			1.00				1.00
<b>0060 Total</b>				<b>IDEA Title VI-B Handicapped</b>		-	-	<b>129.00</b>	-	-	-	<b>129.00</b>
0069	53100	51460	SB	Alternative Instructional Services	Specialist	8.00						8.00

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**Fiscal Year 2022-2023**

PRC	Purpose	Object	Note *	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
	53200	51310	SB	Social Work Services	Instructional Support I	31.00						31.00
	53300	51430	SB	Remedial and Supplemental K-12 Services	Tutors	1.00						1.00
	54200	51160	SB	School Assistant Principal	Assistant Principal	2.00						2.00
	58300	51310	SB	Guidance Services	Instructional Support I	35.00						35.00
	58300	51460	SB	Guidance Services	Specialist	2.00						2.00
	58800	51460	SW	Parent Involvement Services	Specialist	2.00						2.00
	63000	51440	CO	Alternative Programs Support Services	Interpreter	2.00						2.00
<b>0069 Total At Risk Student Services</b>						<b>83.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83.00</b>
<b>0070</b>	52100	51310	SW	Children with Disabilities Curricular	Instructional Support I			1.00				1.00
	52100	51330	SW	Children with Disabilities Curricular	Psychologist			8.60				8.60
<b>0070 Total IDEA - Early Intervening Svs (</b>						<b>-</b>	<b>-</b>	<b>9.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.60</b>
<b>0103</b>	61100	51130	CO	Regular Curricular Support and Services	Director/Supervisor			1.00				1.00
	66200	51310	CO	Human Resource Services	Instructional Support I			2.00				2.00
<b>0103 Total Title II - Improving Tch Quali</b>						<b>-</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>
<b>0104</b>	52700	51420	SB	Limited English Proficiency Services	Teacher Assistant			3.65				3.65
	52700	51510	SW	Limited English Proficiency Services	Office Support			1.00				1.00
<b>0104 Total Title III - Lang Acquisition G</b>						<b>-</b>	<b>-</b>	<b>4.65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.65</b>
<b>0105</b>	53300	51210	SB	Remedial and Supplemental K-12 Services	Teacher			1.00				1.00
	53300	51420	SB	Remedial and Supplemental K-12 Services	Teacher Assistant			1.00				1.00
<b>0105 Total ESEA Title I - School Improvem</b>						<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>
<b>0108</b>	51100	51210	SB	Regular Curricular Services	Teacher			1.00				1.00
	53300	51350	SW	Remedial and Supplemental K-12 Services	Lead Teacher			3.00				3.00
<b>0108 Total ESEA Title IV-Stu Spt&amp;Acad Ach</b>						<b>-</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>
<b>0115</b>	53300	51210	SB	Remedial and Supplemental K-12 Services	Teacher			1.00				1.00
	53300	51460	SB	Remedial and Supplemental K-12 Services	Specialist			1.00				1.00
<b>0115 Total ESEA Title I-Target Spt&amp;Improv</b>						<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>
<b>0171</b>	53200	51310	SB	Social Work Services	Instructional Support I			13.00				13.00
	53200	51310	SW	Social Work Services	Instructional Support I			1.00				1.00
	58300	51310	SB	Guidance Services	Instructional Support I			9.00				9.00
	58600	51310	SW	Instructional Technology Services	Instructional Support I			2.00				2.00
	58600	51350	SB	Instructional Technology Services	Lead Teacher			3.00				3.00
	61100	51130	CO	Regular Curricular Support and Services	Director/Supervisor			0.80				0.80
	61100	51510	CO	Regular Curricular Support and Services	Office Support			1.80				1.80

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**POSITION SUMMARY BY PROGRAM**  
**Fiscal Year 2022-2023**

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	64010	51520	SW	Technology Services	Technician			7.00				7.00
<b>0171 Total CARES Act K12 Emer Rlf ESSERII</b>						-	-	<b>37.60</b>	-	-	-	<b>37.60</b>
<b>0181</b>	51100	51350	SB	Regular Curricular Services	Lead Teacher			32.00				32.00
	52100	51350	SW	Children with Disabilities Curricular	Lead Teacher			3.00				3.00
	52100	51450	SW	Children with Disabilities Support Services	Therapist			2.00				2.00
	52400	51320	SB	Speech & Language Pathology	Instructional Support II			1.00				1.00
	53300	51210	SB	Remedial and Supplemental K-12 Services	Teacher			4.00				4.00
<b>0181 Total ARP ESSER III</b>						-	-	<b>42.00</b>	-	-	-	<b>42.00</b>
<b>0184</b>	58200	51510	SW	Social Work Services	Office Support			1.00				1.00
	58880	51460	SW	Parent Involvement Services	Specialist			1.00				1.00
<b>0184 Total ESSER III ARP Homeless</b>						-	-	<b>2.00</b>	-	-	-	<b>2.00</b>
<b>0186</b>	52300	51210	SB	Pre-K Children with Disabilities Curricular	Teacher			1.00				1.00
<b>0186 Total ESSER III ARP Preschool</b>						-	-	<b>1.00</b>	-	-	-	<b>1.00</b>
<b>0301</b>	51110	51230	SB	JROTC Curricular Services	JROTC Teacher						4.00	4.00
<b>0301 Total ROTC Reimbursements</b>						-	-	-	-	-	<b>4.00</b>	<b>4.00</b>
<b>0305</b>	52100	51210	SB	Children with Disabilities Curricular	Teacher						25.00	25.00
<b>0305 Total Medicaid Adm Outreach Program</b>						-	-	-	-	-	<b>25.00</b>	<b>25.00</b>
<b>0306</b>	52100	51330	SW	Children with Disabilities Curricular	Psychologist						3.00	3.00
	52100	51450	SW	Children with Disabilities Curricular	Therapist						1.00	1.00
	52400	51320	SB	Speech & Language Pathology	Instructional Support II						2.60	2.60
	52400	51320	SW	Speech & Language Pathology	Instructional Support II						1.00	1.00
<b>0306 Total Medicaid Direct Ser Reimb Prg</b>						-	-	-	-	-	<b>7.60</b>	<b>7.60</b>
<b>0309</b>	53400	51210	SB	Pre-K Readiness/Remedial/Supplemental	Teacher						15.50	15.50
	53400	51350	SW	Pre-K Readiness/Remedial/Supplemental	Lead Teacher						0.50	0.50
	53400	51420	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant						16.50	16.50
	58800	51460	SB	Parent Involvement Services	Specialist						3.00	3.00
	63040	51130	CO	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor						0.25	0.25
	63040	51510	CO	Pre-K Readiness/Remedial/Supplemental	Office Support						0.80	0.80
	63040	51510	SB	Pre-K Readiness/Remedial/Supplemental	Office Support						0.60	0.60
<b>0309 Total Head Start</b>						-	-	-	-	-	<b>37.15</b>	<b>37.15</b>
<b>0351</b>	53400	51350	SW	Pre-K Readiness/Remedial/Supplemental	Lead Teacher						1.00	1.00
	53400	51460	SW	Pre-K Readiness/Remedial/Supplemental	Specialist						1.00	1.00
	63040	51510	SW	Pre-K Readiness/Remedial/Supplemental	Office Support						0.80	0.80

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**Fiscal Year 2022-2023**

PRC	Purpose	Object	Note *	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
<b>0351 Total Headstart - ARP</b>						-	-	-	-	-	2.80	2.80
0413	53400	51210	SB	Pre-K Readiness/Remedial/Supplemental	Teacher						16.50	16.50
	53400	51420	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant						13.00	13.00
	63040	51130	CO	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor						0.25	0.25
	63040	51510	CO	Pre-K Readiness/Remedial/Supplemental	Office Support						0.50	0.50
	63040	51510	SB	Pre-K Readiness/Remedial/Supplemental	Office Support						1.40	1.40
<b>0413 Total NC PreK</b>						-	-	-	-	-	31.65	31.65
0706	65500	51470	SW	Transportation Services	Monitor		11.00					11.00
	65500	51510	CO	Transportation Services	Office Support		5.10					5.10
	65500	51750	SW	Transportation Services	Skilled Trades		3.00					3.00
<b>0706 Total Local Transportation Costs</b>						-	19.10	-	-	-	-	19.10
0802	65400	51730	CO	Maintenance Services	Custodial Sub		3.00					3.00
	65800	51750	SW	Maintenance Services	Skilled Trades		43.00					43.00
<b>0802 Total Maintenance</b>						-	46.00	-	-	-	-	46.00
0837	69500	51520	CO	Public Relations Services	Technician		1.00					1.00
<b>0837 Total Public Relations</b>						-	1.00	-	-	-	-	1.00
0850	61100	51440	CO	Regular Curricular Support and Services	Parent Liaison		1.00					1.00
<b>0850 Total Instr &amp; Academ Accountability</b>						-	1.00	-	-	-	-	1.00
0854	65200	51750	CO	Printing and Copying Services	Skilled Trades		1.00					1.00
	65600	51750	CO	Warehouse and Delivery Services	Skilled Trades		7.00					7.00
<b>0854 Total Purchasing</b>						-	8.00	-	-	-	-	8.00
0855	63000	51350	CO	Alternative Programs Support Services	Lead Teacher		1.00					1.00
<b>0855 Total Student Support</b>						-	1.00	-	-	-	-	1.00
0857	66100	51520	CO	Financial Services	Technician		1.00					1.00
<b>0857 Total Finance</b>						-	1.00	-	-	-	-	1.00
0859	61100	51350	CO	Regular Curricular Support and Services	Lead Teacher		10.00					10.00
	61100	51520	CO	Regular Curricular Support and Services	Technician		1.00					1.00
<b>0859 Total Instructional Support</b>						-	11.00	-	-	-	-	11.00
0865	53400	51210	SB	Pre-K Readiness/Remedial/Supplemental	Teacher						12.00	12.00
	53400	51420	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant						12.00	12.00
	53400	51460	SB	Pre-K Readiness/Remedial/Supplemental	Specialist						3.00	3.00
	63040	51510	CO	Pre-K Readiness/Remedial/Supplemental	Office Support						0.20	0.20
<b>0865 Total Cty Early Childhood Exp-Mosley</b>						-	-	-	-	-	27.20	27.20

**NEW HANOVER COUNTY SCHOOLS**  
**POSITION SUMMARY BY PROGRAM**  
**Fiscal Year 2022-2023**

PRC	Purpose	Object	Note *	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
0883	55000	51210	SB	Co-Curricular Services	Teacher		2.00					2.00
	55000	51460	SB	Co-Curricular Services	Specialist		4.00					4.00
<b>0883 Total</b>				<b>Athletics</b>		-	<b>6.00</b>	-	-	-	-	<b>6.00</b>
0888	64010	51310	CO	Technology Services	Instructional Support I		2.00					2.00
	64010	51520	CO	Technology Services	Technician		3.00					3.00
	64010	51520	SW	Technology Services	Technician		27.50					27.50
<b>0888 Total</b>				<b>Technology</b>		-	<b>32.50</b>	-	-	-	-	<b>32.50</b>
0890	67100	51310	CO	Student Testing Services	Instructional Support I		1.00					1.00
<b>0890 Total</b>				<b>Testing</b>		-	<b>1.00</b>	-	-	-	-	<b>1.00</b>
0900	90410	51530	CO	Capital Program Management	Administrative Specialist				2.00			2.00
<b>0900 Total</b>				<b>2014 Bond Projects</b>		-	-	-	<b>2.00</b>	-	-	<b>2.00</b>
<b>Grand Total</b>						<b>2,389.75</b>	<b>663.23</b>	<b>339.75</b>	<b>2.00</b>	<b>171.69</b>	<b>135.40</b>	<b>3,701.82</b>

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

# NEW HANOVER COUNTY SCHOOLS

## FUNDS BY PURPOSE

Fiscal Year 2022-2023

Beginning Budget/Balance								
Purpose	Purpose Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
51100	Regular Curricular Services	\$80,710,159	\$15,831,514	\$1,100,340	\$195,082		\$4,756,697	\$102,593,792
51110	JROTC Curricular Services	\$340,952	\$212,919					\$553,871
51120	Cultural Arts Curricular Svc	\$15,249						\$15,249
51200	CTE Curricular Services	\$8,310,365	\$1,235,639					\$9,546,004
51300	Elementary Enhancement Teachers	\$11,123,511	\$2,687,806					\$13,811,317
51320	Cultural Arts Curricular Svc	\$3,246,835	\$672,801					\$3,919,636
51330	Physical Ed Curricular Svc	\$1,673,279	\$287,077					\$1,960,356
51340	Foreign Lang Curricular Svc		\$8,612					\$8,612
52100	Children W/ Disab Curric Svc	\$19,294,117	\$3,406,889	\$290,139				\$22,991,145
52110	Homebound Curricular Svc			\$160,159				\$160,159
52200	Special Pop CTE Curricular Svc	\$398,147	\$54,182					\$452,329
52300	Pre-K Children W/ Disab Curr S	\$1,036,841	\$128,571					\$1,165,412
52400	Speech & Language Pathology Sv	\$2,771,527	\$426,708					\$3,198,235
52600	Academ/Intellect Gifted Curr S	\$2,796,895	\$640,804					\$3,437,699
52700	Limited English Proficiency Sv	\$2,845,936	\$458,910	\$201,636				\$3,506,482
53100	Alternative Instructional Svc	\$2,329,949	\$413,079	\$125,001				\$2,868,029
53200	Attendance & Social Work Svc	\$2,917,614	\$444,729					\$3,362,343
53300	Remedial&Supplemental K-12 Svc	\$921,196	\$109,102	\$6,551,260				\$7,581,558
53320	STAE Remediation Services	\$84,000						\$84,000
53400	Pre-K Readiness/Remed Suppl Sv		\$117,062	\$768,036				\$885,098
53500	Extended Day/Year Instruct Svc	\$4,845		\$43,000				\$47,845
54000	School Leadership Services		\$285,182					\$285,182
54030	School Treasurer	\$1,365,285	\$1,292,496					\$2,657,781
54040	School Clerical Support	\$803,246	\$1,959,740					\$2,762,986
54100	School Principal	\$5,082,519	\$1,530,481					\$6,613,000
54200	School Assistant Principal	\$2,639,815	\$3,803,047					\$6,442,862
55000	Co-Curricular Services		\$2,241,677					\$2,241,677
58100	Educational Media Services	\$1,075,403	\$2,434,725					\$3,510,128
58200	Student Accounting	\$1,177,655	\$1,335,088					\$2,512,743
58300	Guidance Services	\$6,507,369	\$1,142,089					\$7,649,458
58400	Health Support Services		\$3,044,713					\$3,044,713

## NEW HANOVER COUNTY SCHOOLS

### FUNDS BY PURPOSE

Fiscal Year 2022-2023

Beginning Budget/Balance								
Purpose	Purpose Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
58420	Contracted Special Ed Health S	\$629,387						\$629,387
58500	Safety & Security Support Svc	\$380,413	\$270,158					\$650,571
58600	Instructional Technology Service	\$589,240	\$655,406					\$1,244,646
58800	Parent Involvement Services	\$97,428	\$850	\$250,452				\$348,730
<b>5xxxx Total - INSTRUCTIONAL SERVICES</b>		<b>\$161,169,177</b>	<b>\$47,132,056</b>	<b>\$9,490,023</b>	<b>\$195,082</b>	<b>\$0</b>	<b>\$4,756,697</b>	<b>\$222,743,035</b>
61100	Reg Curricular Support & Dev S	\$176,624	\$2,933,035	\$145,337	\$55,200			\$3,310,196
61200	CTE Curricular Suppt&Dev Svc	\$195,382	\$157,984					\$353,366
62000	Spec Pop Support & Dev Svc		\$164,365					\$164,365
62010	Childn W Disab Spt&Dev Svc	\$215,041	\$4,892					\$219,933
63000	Alt Prog&Services Suppt&Dev Sv	\$252,053	\$1,034,698	\$58,769				\$1,345,520
63030	Remedial & Suppl K-12 Suppt Sv		\$1,550					\$1,550
63040	PreK Read/Remed&Suppl Suppt S		\$299,763	\$203,881				\$503,644
64010	Technology Services	\$94,737	\$5,780,909		\$564,522			\$6,440,168
65100	Communication Services		\$315,942					\$315,942
65200	Printing And Copying Services		\$57,524					\$57,524
65300	Public Utility & Energy Service		\$5,036,891					\$5,036,891
65400	Custodial/Housekeeping Service	\$4,092,133	\$8,357,263		\$33,181			\$12,482,577
65500	Transportation Services	\$7,410,699	\$2,003,581		\$314,800			\$9,729,080
65520	Special Ed Transportation Serv	\$2,336,563	\$33,967					\$2,370,530
65600	Warehouse & Delivery Services		\$469,633					\$469,633
65700	Facil Plan, Acquis & Construct	\$236,314	\$250,140					\$486,454
65800	Maintenance Services		\$8,844,610					\$8,844,610
66100	Financial Services	\$366,522	\$2,115,639					\$2,482,161
66120	Purchasing Services	\$269,474	\$448,731					\$718,205
66130	Risk Management Services		\$2,893,964					\$2,893,964
66200	Human Resource Services	\$267,867	\$2,253,670	\$211,545				\$2,733,082
66219	Human Resource Management		\$4,500					\$4,500
66220	Recruitment Services		\$16,705					\$16,705
67100	Student Testing Services		\$435,254					\$435,254
68200	Student Accounting Support Svc	\$248,988	\$663,996					\$912,984
68500	Safety & Security Support Serv		\$49,761					\$49,761

## NEW HANOVER COUNTY SCHOOLS

### FUNDS BY PURPOSE

Fiscal Year 2022-2023

Beginning Budget/Balance								
Purpose	Purpose Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
69100	Board Of Education		\$219,812					\$219,812
69200	Legal Services		\$300,000					\$300,000
69310	Internal Audit		\$127,169					\$127,169
69320	External Audit		\$55,000					\$55,000
69410	Office Of The Superintendent	\$448,997	\$329,865					\$778,862
69420	Deputy, Associate & Assistants	\$954,761	\$378,742					\$1,333,503
69500	Public Relations & Marketing S		\$1,024,706					\$1,024,706
<b>6xxxx Total - SUPPORT SERVICES</b>		<b>\$17,566,155</b>	<b>\$47,064,261</b>	<b>\$619,533</b>	<b>\$967,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,217,652</b>
72000	Nutrition Services	\$92,145		\$30,000		\$13,642,452		\$13,764,597
<b>7xxxx Total - ANCILLARY SERVICES</b>		<b>\$92,145</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$13,642,452</b>	<b>\$0</b>	<b>\$13,764,597</b>
81000	Payments To Other Govt Units		\$6,732,818	\$458,156				\$7,190,974
82000	Unbudgeted Funds			\$339,652				\$339,652
87000	Scholarships		\$140,000					\$140,000
<b>8xxxx Total - NON- PROGRAMMED CHARGES</b>		<b>\$0</b>	<b>\$6,872,818</b>	<b>\$797,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,670,626</b>
90000	Capital Outlay				\$6,690,803			\$6,690,803
<b>9xxxx Total - Capital outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,690,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,690,803</b>
<b>Grand Total</b>		<b>\$178,827,477</b>	<b>\$101,069,135</b>	<b>\$10,937,363</b>	<b>\$7,853,588</b>	<b>\$13,642,452</b>	<b>\$4,756,697</b>	<b>\$317,086,712</b>

**NEW HANOVER COUNTY SCHOOLS**  
**FUNDS BY TYPE (OBJECT)**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance								
Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
51110	Superintendent	\$151,692						\$151,692
51130	Director / Supervisor	\$63,435	\$5,564,309	\$162,676		\$374,877		\$6,165,297
51140	Principal	\$3,575,053	\$154,241					\$3,729,294
51150	Finance Officer	\$113,364						\$113,364
51160	Assistant Principal	\$1,835,006	\$1,950,688					\$3,785,694
51180	Asst Superintendent	\$543,727	\$113,410					\$657,137
51210	Teacher	\$77,963,843	\$4,751,998	\$1,859,136				\$84,574,977
51230	JROTC Teacher	\$235,613						\$235,613
51240	Foreign Exchange Teacher	\$695,590						\$695,590
51250	New Teacher Orientation	\$14,200	\$531					\$14,731
51290	Held Harmless Tch Salary	\$88,868	\$71,183					\$160,051
51310	Instruct. Supp I-Reg Tch P	\$7,711,172	\$1,539,158	\$128,364				\$9,378,694
51320	Speech / Audiologist	\$1,748,011						\$1,748,011
51330	Psychologist	\$561,917						\$561,917
51350	Instructional Facilitators	\$968,393	\$1,104,998	\$1,702,111				\$3,775,502
51420	Teacher Assistant	\$6,749,929	\$190,385	\$523,592				\$7,463,906
51430	Tutor (Within Instruction	\$134,064		\$338,840				\$472,904
51440	Interpreter,Brailist,Tran	\$345,400	\$27,876					\$373,276
51450	Therapist	\$940,932						\$940,932
51460	School-Based Specialist	\$806,608	\$209,442	\$117,385				\$1,133,435
51470	Bus Monitor	\$1,573,096	\$279,322					\$1,852,418
51480	Non-Certified Instructor	\$276,682						\$276,682
51510	Office Support	\$3,387,296	\$4,780,921	\$138,613		\$196,393		\$8,503,223
51520	Technician	\$50,948	\$1,849,844					\$1,900,792
51530	Admin Specialist	\$270,150	\$891,803					\$1,161,953
51620	Substitute Tch-Reg Tch Abs	\$227,400	\$479,089					\$706,489
51630	Substitute Tch-Staff Devel	\$2,855	\$21,478	\$63,861				\$88,194
51640	Subs Tch-Full Time Non Cer		\$352,099					\$352,099
51650	Substitute - Non Teaching	\$12,160	\$119,409			\$75,000		\$206,569
51660	Tch Asst - Substituting (S		\$1,303					\$1,303
51670	Tch Asst - Substituting (R	\$47,606	\$1,163					\$48,769

**NEW HANOVER COUNTY SCHOOLS**  
**FUNDS BY TYPE (OBJECT)**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance								
Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
51710	Driver	\$3,124,539				\$77,671		\$3,202,210
51720	Driver Overtime		\$471					\$471
51730	Custodian	\$2,402,768	\$4,983,170					\$7,385,938
51740	Cafeteria Worker					\$2,630,118		\$2,630,118
51750	Skilled Trades	\$1,224,509	\$2,745,858					\$3,970,367
51760	Cafeteria Manager					\$1,422,791		\$1,422,791
51770	Work Study Student	\$4,000						\$4,000
51800	Bonus Pay (Not Subject To		\$9,538					\$9,538
51810	Supplement Pay	\$792,035	\$14,696,757	\$588,800		\$10,000	\$3,599,467	\$19,687,059
51820	Employee Allowances Taxabl	\$420	\$225,597			\$10,000		\$236,017
51840	Longevity Pay	\$1,701,000	\$279,073	\$1,000		\$60,000		\$2,041,073
51850	Bonus Leave Payoff		\$2,615			\$5,000		\$7,615
51870	Salary Differential		\$439,517					\$439,517
51880	Annual Leave Payoff		\$80,917			\$45,000		\$125,917
51890	Short Term Disability Pmts	\$26,577	\$75,000					\$101,577
51910	Curriculum Development Pay	\$4,375						\$4,375
51920	Additional Responsibility		\$1,055,965	\$12,000		\$2,000		\$1,069,965
51930	Mentor Pay Stipend	\$7,746	\$10,315	\$230,000				\$248,061
51950	Planning Period Stipend		\$65,600					\$65,600
51970	Staff Development Instruct	\$6,192						\$6,192
51990	Overtime Pay	\$53,602	\$20,199			\$10,000		\$83,801
52110	Employer SS Cost	\$9,065,846	\$3,771,486	\$448,032		\$371,702	\$275,360	\$13,932,426
52210	Employer Retirement Cost	\$28,693,557	\$11,720,768	\$1,329,567		\$864,555	\$881,870	\$43,490,317
52310	Employer Health Insurance	\$17,402,004	\$4,887,584	\$760,531		\$835,245		\$23,885,364
52320	Employer's Workers Comp In		\$565,862			\$20,000		\$585,862
52330	Employer's Unemploy Ins Co		\$35,000			\$5,000		\$40,000
52910	Payments to/for Injured Em		\$77,077					\$77,077
52990	Other Employee Benefits		\$829					\$829
53110	Contracted Services	\$1,284,386	\$7,958,684	\$392,195				\$9,635,265
53120	Workshop Expenses	\$57,698	\$444,252	\$887,345		\$15,000		\$1,404,295
53130	Advertising Cost		\$19,000			\$10,000		\$29,000

**NEW HANOVER COUNTY SCHOOLS**  
**FUNDS BY TYPE (OBJECT)**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance								
Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
53140	Printing and Binding Fees	\$500	(\$104,641)			\$2,000		-\$102,141
53160	Commercial Driver'S Lic Me	\$10,000						\$10,000
53190	Other Prof/Tech Contract S	\$252,861	\$113,938					\$366,799
53210	Public Util - Electric Ser		\$3,686,170					\$3,686,170
53220	Public Utilities - Natural		\$441,374					\$441,374
53230	Public Util - Water and Se		\$778,302					\$778,302
53250	Contracted Rep & Maint-Lan		\$1,518,506					\$1,518,506
53260	Contracted Rep & Maint-Equ	\$98,500	\$214,877			\$250,000		\$563,377
53270	Rentals/Leases		\$525,825					\$525,825
53310	Pupiltransportation-Contra	\$15,000	\$5,630	\$71,000				\$91,630
53320	Travel Reimbursement	\$6,150	\$90,931			\$30,000		\$127,081
53330	Field Trips	\$9,098	\$93,909					\$103,007
53410	Telephone		\$255,711					\$255,711
53420	Postage	\$200	\$49,052			\$100		\$49,352
53430	Telecommunications Service		\$25,904					\$25,904
53440	Mobile Communication Costs		\$34,247					\$34,247
53490	Other Communication Servic		\$80					\$80
53510	Tuition Reimbursements	\$43,372	\$149,750					\$193,122
53530	Certification/Licensing Fe		\$13,240					\$13,240
53610	Membership Dues and Fees		\$113,892			\$5,000		\$118,892
53620	Bank Service Fees		\$52,458					\$52,458
53630	Assessments/Penalties		\$9,991					\$9,991
53710	Liability Insurance		\$1,107,795					\$1,107,795
53720	Vehicle Liability Insuranc	\$5,000	\$109,241					\$114,241
53730	Property Insurance		\$724,236					\$724,236
53740	Judgments&Settlements-Loc		\$185,000					\$185,000
53750	Fidelity Bond Premium		\$585					\$585
53920	Indirect Cost			\$458,156				\$458,156
53990	Unbudgeted Funds			\$339,652				\$339,652
54110	Supplies and Materials	\$335,822	\$3,954,588	\$354,507	\$257,022	\$100,000		\$5,001,939
54130	Other Textbooks	\$113,210						\$113,210

**NEW HANOVER COUNTY SCHOOLS**  
**FUNDS BY TYPE (OBJECT)**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance								
Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
54180	Computer Software and Supp	\$5,000	\$341,462			\$75,000		\$421,462
54220	Rep Pts, Mat, & Labor	\$179,734	\$965,128					\$1,144,862
54230	Gas/Diesel Fuel	\$405,409	\$51,291					\$456,700
54240	Oil	\$39,500	\$1,200					\$40,700
54250	Tires and Tubes	\$88,000	\$16,000					\$104,000
54510	Food Purchases		\$75	\$30,000		\$5,425,000		\$5,455,075
54530	Food Processing Supplies					\$450,000		\$450,000
54590	Other Food Purchases	\$1,200	\$60,028					\$61,228
54610	Furn and Equip - Inventori	\$52,700	\$59,370		\$283,463	\$20,000		\$415,533
54620	Computer Equip - Inventori	\$18,074	\$31,312			\$20,000		\$69,386
55290	Misc Contracts and Other C				\$6,690,803			\$6,690,803
55410	Purch of Furn & Equip - Ca	\$87,553	\$3,052			\$100,000		\$190,605
55420	Purch of Comp Hdware-Capit		\$24,706		\$307,500			\$332,206
55510	Purchase of Vehicles	\$106,276	\$2,600		\$314,800			\$423,676
55520	License and Title Fees	\$8,054	\$3,718					\$11,772
55710	Depreciation					\$125,000		\$125,000
57170	Transfers to Charter Schoo		\$6,732,818					\$6,732,818
57210	NCLB Transferability/In			(\$234,355)				-\$234,355
57220	NCLB Transferability/Out			\$234,355				\$234,355
<b>Grand Total</b>		<b>\$178,827,477</b>	<b>\$101,069,135</b>	<b>\$10,937,363</b>	<b>\$7,853,588</b>	<b>\$13,642,452</b>	<b>\$4,756,697</b>	<b>\$317,086,712</b>

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
0001	Classroom Teachers	51100	Regular Curricular Services	51210	Teacher	\$45,485,156	\$3,695,739					\$49,180,895
				51250	New Teacher Orientation	\$14,200						\$14,200
				51290	Held Harmless Tch Salary	\$225						\$225
				51800	Bonus Pay (Not Subject To		\$2,538					\$2,538
				51810	Supplement Pay		\$4,864,250				\$3,599,467	\$8,463,717
				51870	Salary Differential		\$6,156					\$6,156
				51950	Planning Period Stipend		\$15,600					\$15,600
				52110	Employer SS Cost	\$3,480,718	\$656,698				\$275,360	\$4,412,776
				52210	Employer Retirement Cost	\$11,143,864	\$2,102,528				\$881,870	\$14,128,262
				52310	Employer Health Insurance	\$6,490,868	\$695,318					\$7,186,186
		51110	JROTC Curricular Services	51230	JROTC Teacher	\$235,613						\$235,613
				51810	Supplement Pay		\$47,225					\$47,225
				51870	Salary Differential		\$106,600					\$106,600
				52110	Employer SS Cost	\$18,025	\$11,768					\$29,793
				52210	Employer Retirement Cost	\$57,726	\$37,688					\$95,414
				52310	Employer Health Insurance	\$29,588						\$29,588
		51200	CTE Curricular Services	51250	New Teacher Orientation		\$531					\$531
				52110	Employer SS Cost		\$41					\$41
				52210	Employer Retirement Cost		\$131					\$131
		51300	Elementary Enhancement	51210	Teacher	\$7,686,872	\$864,961					\$8,551,833
				51810	Supplement Pay		\$1,045,800					\$1,045,800
				52110	Employer SS Cost	\$588,046	\$146,174					\$734,220
				52210	Employer Retirement Cost	\$1,883,284	\$468,137					\$2,351,421
				52310	Employer Health Insurance	\$965,309	\$162,734					\$1,128,043
		51320	Cultural Arts Curricular Sv	51810	Supplement Pay		\$32,500					\$32,500
				52110	Employer SS Cost		\$2,487					\$2,487
		51330	Physical Ed Curricular Svc	51810	Supplement Pay		\$14,500					\$14,500
				52110	Employer SS Cost		\$1,110					\$1,110
		52100	Children W/ Disab Curric S	51210	Teacher	\$3,607,479						\$3,607,479
				51810	Supplement Pay		\$991,500					\$991,500
				51820	Employee Allowances Taxabl		\$400					\$400
				51870	Salary Differential		\$12,300					\$12,300
				52110	Employer SS Cost	\$275,973	\$76,822					\$352,795
				52210	Employer Retirement Cost	\$883,833	\$246,029					\$1,129,862
				52310	Employer Health Insurance	\$480,805						\$480,805
		52600	Academ/Intellect Gifted C	51810	Supplement Pay		\$148,000					\$148,000
				52110	Employer SS Cost		\$11,322					\$11,322
				52210	Employer Retirement Cost		\$36,260					\$36,260
		52700	Limited English Proficiency	51810	Supplement Pay		\$181,000					\$181,000

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				52110	Employer SS Cost		\$13,847					\$13,847
				52210	Employer Retirement Cost		\$44,345					\$44,345
		53100	Alternative Instructional S	51210	Teacher	\$919,017						\$919,017
				51810	Supplement Pay		\$220,000					\$220,000
				51820	Employee Allowances Taxabl		\$350					\$350
				52110	Employer SS Cost	\$70,305	\$16,857					\$87,162
				52210	Employer Retirement Cost	\$225,159	\$53,986					\$279,145
				52310	Employer Health Insurance	\$133,146						\$133,146
		53200	Attendance & Social Work	51810	Supplement Pay		\$7,500					\$7,500
				52110	Employer SS Cost		\$574					\$574
		53300	Remedial&Supplemental	51210	Teacher	\$385,917						\$385,917
				51810	Supplement Pay		\$66,500					\$66,500
				52110	Employer SS Cost	\$29,523	\$5,088					\$34,611
				52210	Employer Retirement Cost	\$94,550	\$16,293					\$110,843
				52310	Employer Health Insurance	\$51,779						\$51,779
		55000	Co-Curricular Services	51920	Additional Responsibility		\$253,315					\$253,315
				52110	Employer SS Cost		\$19,379					\$19,379
				52210	Employer Retirement Cost		\$57,655					\$57,655
<b>0001 Total</b>	<b>Classroom Teachers</b>					<b>\$85,236,980</b>	<b>\$17,460,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,756,697</b>	<b>\$107,454,213</b>
<b>0002</b>	<b>Central Office Administration</b>	58500	Safety & Security Support	51130	Director / Supervisor		\$118,536					\$118,536
				52110	Employer SS Cost		\$9,069					\$9,069
				52210	Employer Retirement Cost		\$29,042					\$29,042
				52310	Employer Health Insurance		\$7,397					\$7,397
		61100	Reg Curricular Support & L	51130	Director / Supervisor		\$1,015,771					\$1,015,771
				51810	Supplement Pay		\$21,000					\$21,000
				51820	Employee Allowances Taxabl		\$2,340					\$2,340
				51870	Salary Differential		\$4,978					\$4,978
				52110	Employer SS Cost		\$79,873					\$79,873
				52210	Employer Retirement Cost		\$255,802					\$255,802
				52310	Employer Health Insurance		\$73,970					\$73,970
		61200	CTE Curricular Suppt&Dev	51130	Director / Supervisor		\$106,378					\$106,378
				51820	Employee Allowances Taxabl		\$1,660					\$1,660
				52110	Employer SS Cost		\$8,265					\$8,265
				52210	Employer Retirement Cost		\$26,470					\$26,470
				52310	Employer Health Insurance		\$7,397					\$7,397
		62000	Spec Pop Support & Dev S	51130	Director / Supervisor		\$106,378					\$106,378
				51820	Employee Allowances Taxabl		\$2,040					\$2,040
				52110	Employer SS Cost		\$8,294					\$8,294
				52210	Employer Retirement Cost		\$26,563					\$26,563

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				52310	Employer Health Insurance		\$7,397					\$7,397
		63000	Alt Prog&Services Suppt&	51130	Director / Supervisor		\$485,230					\$485,230
				51820	Employee Allowances Taxabl		\$3,300					\$3,300
				51870	Salary Differential		\$9,236					\$9,236
				52110	Employer SS Cost		\$38,080					\$38,080
				52210	Employer Retirement Cost		\$121,953					\$121,953
				52310	Employer Health Insurance		\$36,985					\$36,985
		63040	PreK Read/Remed&Supp	51130	Director / Supervisor		\$193,229					\$193,229
				52110	Employer SS Cost		\$14,783					\$14,783
				52210	Employer Retirement Cost		\$47,342					\$47,342
				52310	Employer Health Insurance		\$14,794					\$14,794
		64010	Technology Services	51130	Director / Supervisor		\$680,364					\$680,364
				51820	Employee Allowances Taxabl		\$4,500					\$4,500
				52110	Employer SS Cost		\$52,393					\$52,393
				52210	Employer Retirement Cost		\$167,792					\$167,792
				52310	Employer Health Insurance		\$51,779					\$51,779
		65500	Transportation Services	51130	Director / Supervisor		\$361,662					\$361,662
				52110	Employer SS Cost		\$27,668					\$27,668
				52210	Employer Retirement Cost		\$88,608					\$88,608
				52310	Employer Health Insurance		\$29,588					\$29,588
		65700	Facil Plan, Acquis & Const	51130	Director / Supervisor		\$106,378					\$106,378
				51820	Employee Allowances Taxabl		\$3,190					\$3,190
				52110	Employer SS Cost		\$8,382					\$8,382
				52210	Employer Retirement Cost		\$26,845					\$26,845
				52310	Employer Health Insurance		\$7,397					\$7,397
		65800	Maintenance Services	51130	Director / Supervisor		\$432,088					\$432,088
				51810	Supplement Pay		\$2,450					\$2,450
				51820	Employee Allowances Taxabl		\$9,250					\$9,250
				51870	Salary Differential		\$838					\$838
				52110	Employer SS Cost		\$34,014					\$34,014
				52210	Employer Retirement Cost		\$108,934					\$108,934
				52310	Employer Health Insurance		\$36,985					\$36,985
		66100	Financial Services	51130	Director / Supervisor		\$371,347					\$371,347
				51150	Finance Officer	\$113,364						\$113,364
				51810	Supplement Pay		\$535					\$535
				51820	Employee Allowances Taxabl		\$2,334					\$2,334
				52110	Employer SS Cost	\$8,673	\$28,628					\$37,301
				52210	Employer Retirement Cost	\$27,775	\$91,683					\$119,458
				52310	Employer Health Insurance	\$7,397	\$29,588					\$36,985

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		66120	Purchasing Services	51130	Director / Supervisor		\$106,378					\$106,378
				51820	Employee Allowances Taxabl		\$420					\$420
				52110	Employer SS Cost		\$8,171					\$8,171
				52210	Employer Retirement Cost		\$26,166					\$26,166
				52310	Employer Health Insurance		\$7,397					\$7,397
		66130	Risk Management Services	51130	Director / Supervisor		\$87,715					\$87,715
				51820	Employee Allowances Taxabl		\$420					\$420
				52110	Employer SS Cost		\$6,743					\$6,743
				52210	Employer Retirement Cost		\$21,593					\$21,593
				52310	Employer Health Insurance		\$7,397					\$7,397
		66200	Human Resource Services	51130	Director / Supervisor		\$827,039					\$827,039
				51820	Employee Allowances Taxabl		\$5,167					\$5,167
				51870	Salary Differential		\$6,962					\$6,962
				52110	Employer SS Cost		\$64,197					\$64,197
				52210	Employer Retirement Cost		\$205,597					\$205,597
				52310	Employer Health Insurance		\$66,573					\$66,573
		67100	Student Testing Services	51130	Director / Supervisor		\$82,754					\$82,754
				51820	Employee Allowances Taxabl		\$420					\$420
				52110	Employer SS Cost		\$6,363					\$6,363
				52210	Employer Retirement Cost		\$20,378					\$20,378
				52310	Employer Health Insurance		\$7,397					\$7,397
		68200	Student Accounting Support	51130	Director / Supervisor		\$172,934					\$172,934
				51820	Employee Allowances Taxabl		\$660					\$660
				52110	Employer SS Cost		\$13,280					\$13,280
				52210	Employer Retirement Cost		\$42,531					\$42,531
				52310	Employer Health Insurance		\$14,794					\$14,794
		69310	Internal Audit	51130	Director / Supervisor		\$87,715					\$87,715
				51820	Employee Allowances Taxabl		\$1,161					\$1,161
				52110	Employer SS Cost		\$6,799					\$6,799
				52210	Employer Retirement Cost		\$21,775					\$21,775
				52310	Employer Health Insurance		\$7,397					\$7,397
		69410	Office Of The Superintendent	51110	Superintendent	\$151,692						\$151,692
				51820	Employee Allowances Taxabl		\$9,855					\$9,855
				51870	Salary Differential		\$96,240					\$96,240
				52110	Employer SS Cost	\$11,605	\$8,117					\$19,722
				52210	Employer Retirement Cost	\$37,165	\$25,994					\$63,159
				52310	Employer Health Insurance	\$7,397						\$7,397
		69420	Deputy, Associate & Asst	51180	Asst Superintendent	\$543,727	\$113,410					\$657,137
				51810	Supplement Pay		\$7,500					\$7,500

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				51820	Employee Allowances Taxabl		\$7,992					\$7,992
				51870	Salary Differential		\$106,919					\$106,919
				52110	Employer SS Cost	\$41,596	\$18,041					\$59,637
				52210	Employer Retirement Cost	\$133,214	\$57,776					\$190,990
				52310	Employer Health Insurance	\$57,092						\$57,092
		69500	Public Relations & Market	51130	Director / Supervisor		\$222,413					\$222,413
				51820	Employee Allowances Taxabl		\$2,165					\$2,165
				51870	Salary Differential		\$2,505					\$2,505
				52110	Employer SS Cost		\$17,372					\$17,372
				52210	Employer Retirement Cost		\$55,635					\$55,635
				52310	Employer Health Insurance		\$22,191					\$22,191
		72000	Nutrition Services	51130	Director / Supervisor	\$63,435						\$63,435
				52110	Employer SS Cost	\$4,853						\$4,853
				52210	Employer Retirement Cost	\$15,542						\$15,542
				52310	Employer Health Insurance	\$4,315						\$4,315
<b>0002 Total</b>	<b>Central Office Administration</b>					<b>\$1,228,842</b>	<b>\$8,357,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,586,032</b>
<b>0003</b>	Non-Instruct Support Personnel	51100	Regular Curricular Services	51620	Substitute Tch-Reg Tch Abs		\$243,860					\$243,860
				51630	Substitute Tch-Staff Devel		\$1,294					\$1,294
				51640	Subs Tch-Full Time Non Cer		\$304,249					\$304,249
				51650	Substitute - Non Teaching		\$792					\$792
				51670	Tch Asst - Substituting (R		\$1,000					\$1,000
				51950	Planning Period Stipend		\$50,000					\$50,000
				52110	Employer SS Cost		\$45,992					\$45,992
		51110	JROTC Curricular Services	51620	Substitute Tch-Reg Tch Abs		\$1,150					\$1,150
				52110	Employer SS Cost		\$88					\$88
		51320	Cultural Arts Curricular Sv	51620	Substitute Tch-Reg Tch Abs		\$47,150					\$47,150
				51640	Subs Tch-Full Time Non Cer		\$2,000					\$2,000
				52110	Employer SS Cost		\$3,760					\$3,760
		51330	Physical Ed Curricular Svc	51620	Substitute Tch-Reg Tch Abs		\$36,000					\$36,000
				51640	Subs Tch-Full Time Non Cer		\$3,000					\$3,000
				52110	Employer SS Cost		\$2,984					\$2,984
		51340	Foreign Lang Curricular Sv	51620	Substitute Tch-Reg Tch Abs		\$8,000					\$8,000
				52110	Employer SS Cost		\$612					\$612
		52100	Children W/ Disab Curric S	51620	Substitute Tch-Reg Tch Abs		\$84,805					\$84,805
				51640	Subs Tch-Full Time Non Cer		\$19,000					\$19,000
				52110	Employer SS Cost		\$7,942					\$7,942
		52600	Academ/Intellect Gifted C	51620	Substitute Tch-Reg Tch Abs		\$11,205					\$11,205
				52110	Employer SS Cost		\$858					\$858
		52700	Limited English Proficiency	51620	Substitute Tch-Reg Tch Abs		\$4,935					\$4,935

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				52110	Employer SS Cost		\$378					\$378
		53100	Alternative Instructional S	51620	Substitute Tch-Reg Tch Abs		\$11,102					\$11,102
				51640	Subs Tch-Full Time Non Cer		\$3,850					\$3,850
				52110	Employer SS Cost		\$1,144					\$1,144
		53300	Remedial&Supplemental H	51620	Substitute Tch-Reg Tch Abs		\$8,090					\$8,090
				52110	Employer SS Cost		\$619					\$619
		54030	School Treasurer	51510	Office Support	\$853,908	\$795,459					\$1,649,367
				51650	Substitute - Non Teaching		\$77,498					\$77,498
				51820	Employee Allowances Taxabl		\$500					\$500
				51870	Salary Differential		\$3,075					\$3,075
				51920	Additional Responsibility		\$1,000					\$1,000
				51990	Overtime Pay		\$1,715					\$1,715
				52110	Employer SS Cost	\$65,324	\$67,263					\$132,587
				52210	Employer Retirement Cost	\$209,208	\$196,429					\$405,637
				52310	Employer Health Insurance	\$136,845	\$147,940					\$284,785
		54040	School Clerical Support	51510	Office Support	\$523,867	\$1,238,860					\$1,762,727
				51870	Salary Differential		\$2,050					\$2,050
				51920	Additional Responsibility		\$4,500					\$4,500
				51990	Overtime Pay		\$1,228					\$1,228
				52110	Employer SS Cost	\$40,076	\$95,368					\$135,444
				52210	Employer Retirement Cost	\$128,348	\$305,427					\$433,775
				52310	Employer Health Insurance	\$110,955	\$310,674					\$421,629
		58100	Educational Media Service	51620	Substitute Tch-Reg Tch Abs		\$22,431					\$22,431
				51640	Subs Tch-Full Time Non Cer		\$20,000					\$20,000
				52110	Employer SS Cost		\$3,246					\$3,246
		58200	Student Accounting	51510	Office Support	\$793,194	\$875,482					\$1,668,676
				51920	Additional Responsibility		\$2,500					\$2,500
				51930	Mentor Pay Stipend		\$3,600					\$3,600
				51990	Overtime Pay		\$2,203					\$2,203
				52110	Employer SS Cost	\$60,680	\$67,610					\$128,290
				52210	Employer Retirement Cost	\$194,333	\$216,528					\$410,861
				52310	Employer Health Insurance	\$129,448	\$162,734					\$292,182
		58300	Guidance Services	51510	Office Support		\$139,779					\$139,779
				52110	Employer SS Cost		\$10,694					\$10,694
				52210	Employer Retirement Cost		\$34,246					\$34,246
				52310	Employer Health Insurance		\$29,588					\$29,588
		61100	Reg Curricular Support & C	51510	Office Support	\$113,643	\$69,890					\$183,533
				52110	Employer SS Cost	\$8,694	\$5,347					\$14,041
				52210	Employer Retirement Cost	\$27,843	\$17,123					\$44,966

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				52310	Employer Health Insurance	\$14,794	\$14,794					\$29,588
		63000	Alt Prog&Services Suppt&	51510	Office Support	\$41,225	\$49,074					\$90,299
				52110	Employer SS Cost	\$3,154	\$3,755					\$6,909
				52210	Employer Retirement Cost	\$10,100	\$12,023					\$22,123
				52310	Employer Health Insurance	\$7,397	\$7,397					\$14,794
		63040	PreK Read/Remed&Suppl	51510	Office Support		\$21,160					\$21,160
				52110	Employer SS Cost		\$1,619					\$1,619
				52210	Employer Retirement Cost		\$5,185					\$5,185
		64010	Technology Services	51510	Office Support	\$61,551	\$48,107					\$109,658
				51530	Admin Specialist		\$77,065					\$77,065
				51820	Employee Allowances Taxabl		\$420					\$420
				52110	Employer SS Cost	\$4,709	\$9,608					\$14,317
				52210	Employer Retirement Cost	\$15,080	\$30,770					\$45,850
				52310	Employer Health Insurance	\$7,397	\$14,794					\$22,191
		65300	Public Utility & Energy Ser	51530	Admin Specialist		\$77,065					\$77,065
				51820	Employee Allowances Taxabl		\$2,880					\$2,880
				52110	Employer SS Cost		\$6,116					\$6,116
				52210	Employer Retirement Cost		\$19,587					\$19,587
				52310	Employer Health Insurance		\$7,397					\$7,397
		65400	Custodial/Housekeeping S	51730	Custodian	\$2,402,768	\$4,887,683					\$7,290,451
				51820	Employee Allowances Taxabl		\$500					\$500
				51990	Overtime Pay	\$53,467	\$4,688					\$58,155
				52110	Employer SS Cost	\$183,812	\$374,305					\$558,117
				52210	Employer Retirement Cost	\$588,678	\$1,198,754					\$1,787,432
				52310	Employer Health Insurance	\$473,408	\$1,116,947					\$1,590,355
		65700	Facil Plan, Acquis & Const	51510	Office Support	\$77,829						\$77,829
				51530	Admin Specialist	\$86,999						\$86,999
				51820	Employee Allowances Taxabl		\$1,446					\$1,446
				52110	Employer SS Cost	\$12,610						\$12,610
				52210	Employer Retirement Cost	\$40,383						\$40,383
				52310	Employer Health Insurance	\$18,493						\$18,493
		65800	Maintenance Services	51510	Office Support		\$96,002					\$96,002
				52110	Employer SS Cost		\$7,345					\$7,345
				52210	Employer Retirement Cost		\$23,521					\$23,521
				52310	Employer Health Insurance		\$14,794					\$14,794
		66100	Financial Services	51510	Office Support	\$49,565	\$506,950					\$556,515
				51530	Admin Specialist	\$74,929	\$261,739					\$336,668
				51990	Overtime Pay		\$3,686					\$3,686
				52110	Employer SS Cost	\$9,524	\$59,087					\$68,611

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				52210	Employer Retirement Cost	\$30,501	\$189,232					\$219,733
				52310	Employer Health Insurance	\$14,794	\$103,558					\$118,352
		66120	Purchasing Services	51510	Office Support	\$187,123	\$93,388					\$280,511
				52110	Employer SS Cost	\$14,315	\$7,145					\$21,460
				52210	Employer Retirement Cost	\$45,845	\$22,881					\$68,726
				52310	Employer Health Insurance	\$22,191	\$14,794					\$36,985
		66200	Human Resource Services	51510	Office Support	\$126,167	\$328,940					\$455,107
				51530	Admin Specialist	\$59,740	\$184,941					\$244,681
				51820	Employee Allowances Taxabl		\$8,783					\$8,783
				51990	Overtime Pay		\$221					\$221
				52110	Employer SS Cost	\$14,222	\$40,001					\$54,223
				52210	Employer Retirement Cost	\$45,547	\$128,107					\$173,654
				52310	Employer Health Insurance	\$22,191	\$74,932					\$97,123
		67100	Student Testing Services	51510	Office Support		\$86,794					\$86,794
				52110	Employer SS Cost		\$6,640					\$6,640
				52210	Employer Retirement Cost		\$21,265					\$21,265
				52310	Employer Health Insurance		\$14,794					\$14,794
		68200	Student Accounting Supp	51510	Office Support	\$118,598	\$129,357					\$247,955
				51530	Admin Specialist	\$48,482	\$104,109					\$152,591
				52110	Employer SS Cost	\$12,782	\$17,861					\$30,643
				52210	Employer Retirement Cost	\$40,935	\$57,199					\$98,134
				52310	Employer Health Insurance	\$22,191	\$36,985					\$59,176
		69410	Office Of The Superintend	51510	Office Support	\$132,685						\$132,685
				51820	Employee Allowances Taxabl		\$1,515					\$1,515
				51870	Salary Differential		\$5,018					\$5,018
				52110	Employer SS Cost	\$10,151	\$500					\$10,651
				52210	Employer Retirement Cost	\$32,508	\$1,601					\$34,109
				52310	Employer Health Insurance	\$14,794						\$14,794
		69420	Deputy, Associate & Assis	51510	Office Support	\$124,356						\$124,356
				51820	Employee Allowances Taxabl		\$420					\$420
				51870	Salary Differential		\$8,766					\$8,766
				52110	Employer SS Cost	\$9,514	\$703					\$10,217
				52210	Employer Retirement Cost	\$30,468	\$2,251					\$32,719
				52310	Employer Health Insurance	\$14,794						\$14,794
		69500	Public Relations & Market	51510	Office Support		\$104,861					\$104,861
				51530	Admin Specialist		\$186,884					\$186,884
				51820	Employee Allowances Taxabl		\$421					\$421
				52110	Employer SS Cost		\$22,351					\$22,351
				52210	Employer Retirement Cost		\$71,581					\$71,581

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
 Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				52310	Employer Health Insurance		\$36,985					\$36,985
<b>0003 Total</b>	Non-Instruct Support Personnel					<b>\$8,829,132</b>	<b>\$16,919,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,749,025</b>
<b>0004</b>	Instr Support Personnel-Noncer	51320	Cultural Arts Curricular Sv	51210	Teacher	\$1,967,394	\$62,295					\$2,029,689
				51290	Held Harmless Tch Salary	\$24,109						\$24,109
				51810	Supplement Pay		\$338,903					\$338,903
				52110	Employer SS Cost	\$152,350	\$30,692					\$183,042
				52210	Employer Retirement Cost	\$487,919	\$98,294					\$586,213
				52310	Employer Health Insurance	\$284,785	\$7,397					\$292,182
		51330	Physical Ed Curricular Svc	51210	Teacher	\$1,038,356						\$1,038,356
				51290	Held Harmless Tch Salary	\$12,549						\$12,549
				51810	Supplement Pay		\$173,653					\$173,653
				52110	Employer SS Cost	\$80,395	\$13,285					\$93,680
				52210	Employer Retirement Cost	\$257,472	\$42,545					\$300,017
				52310	Employer Health Insurance	\$155,337						\$155,337
<b>0004 Total</b>	Instr Support Personnel-Noncer					<b>\$4,460,666</b>	<b>\$767,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,227,730</b>
<b>0005</b>	School Building Administration	54100	School Principal	51140	Principal	\$3,575,053	\$154,241					\$3,729,294
				51290	Held Harmless Tch Salary	\$35,877	\$52,348					\$88,225
				51810	Supplement Pay		\$901,098					\$901,098
				51820	Employee Allowances Taxabl		\$28,769					\$28,769
				52110	Employer SS Cost	\$276,237	\$86,939					\$363,176
				52210	Employer Retirement Cost	\$884,678	\$278,432					\$1,163,110
				52310	Employer Health Insurance	\$310,674	\$14,794					\$325,468
		54200	School Assistant Principal	51160	Assistant Principal	\$1,673,102	\$1,950,688					\$3,623,790
				51290	Held Harmless Tch Salary	\$11,108	\$13,351					\$24,459
				51810	Supplement Pay		\$705,740					\$705,740
				51820	Employee Allowances Taxabl		\$22,684					\$22,684
				52110	Employer SS Cost	\$128,843	\$205,974					\$334,817
				52210	Employer Retirement Cost	\$412,632	\$659,654					\$1,072,286
				52310	Employer Health Insurance	\$177,528	\$229,307					\$406,835
<b>0005 Total</b>	School Building Administration					<b>\$7,485,732</b>	<b>\$5,304,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,789,751</b>
<b>0006</b>	School Psychologists	52100	Children W/ Disab Curric S	51330	Psychologist	\$491,677						\$491,677
				52110	Employer SS Cost	\$37,614						\$37,614
				52210	Employer Retirement Cost	\$120,461						\$120,461
				52310	Employer Health Insurance	\$51,779						\$51,779
<b>0006 Total</b>	School Psychologists					<b>\$701,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$701,531</b>
<b>0007</b>	Instruct Suppt Personnel-	51100	Regular Curricular Services	51810	Supplement Pay		\$67,000					\$67,000
				51870	Salary Differential		\$10,800					\$10,800
				52110	Employer SS Cost		\$5,952					\$5,952
				52210	Employer Retirement Cost		\$19,061					\$19,061

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		52100	Children W/ Disab Curric	51330	Psychologist	\$70,240						\$70,240
				51810	Supplement Pay		\$124,000					\$124,000
				51820	Employee Allowances Taxabl		\$2,242					\$2,242
				52110	Employer SS Cost	\$5,374	\$9,658					\$15,032
				52210	Employer Retirement Cost	\$17,209	\$30,930					\$48,139
				52310	Employer Health Insurance	\$7,397						\$7,397
		52400	Speech & Language Patho	51320	Speech / Audiologist	\$1,456,040						\$1,456,040
				51810	Supplement Pay		\$263,875					\$263,875
				52110	Employer SS Cost	\$111,387	\$20,187					\$131,574
				52210	Employer Retirement Cost	\$356,730	\$64,650					\$421,380
				52310	Employer Health Insurance	\$162,734						\$162,734
		52600	Academ/Intellect Gifted C	51210	Teacher	\$922,193						\$922,193
				51810	Supplement Pay		\$140,000					\$140,000
				52110	Employer SS Cost	\$70,548	\$10,710					\$81,258
				52210	Employer Retirement Cost	\$225,938	\$34,300					\$260,238
				52310	Employer Health Insurance	\$110,955						\$110,955
		52700	Limited English Proficiency	51210	Teacher	\$1,004,405						\$1,004,405
				51810	Supplement Pay		\$162,000					\$162,000
				52110	Employer SS Cost	\$76,837	\$12,470					\$89,307
				52210	Employer Retirement Cost	\$246,080	\$39,935					\$286,015
				52310	Employer Health Insurance	\$133,146						\$133,146
		53100	Alternative Instructional S	51210	Teacher	\$227,739						\$227,739
				51810	Supplement Pay		\$67,000					\$67,000
				52110	Employer SS Cost	\$17,423	\$5,126					\$22,549
				52210	Employer Retirement Cost	\$55,796	\$16,415					\$72,211
				52310	Employer Health Insurance	\$29,588						\$29,588
		53200	Attendance & Social Work	51310	Instruct. Supp I-Reg Tch P	\$349,085						\$349,085
				51810	Supplement Pay		\$109,500					\$109,500
				51820	Employee Allowances Taxabl		\$7,500					\$7,500
				52110	Employer SS Cost	\$26,705	\$8,951					\$35,656
				52210	Employer Retirement Cost	\$85,526	\$28,665					\$114,191
				52310	Employer Health Insurance	\$44,382						\$44,382
		58100	Educational Media Service	51310	Instruct. Supp I-Reg Tch P	\$621,591	\$1,352,381					\$1,973,972
				51810	Supplement Pay		\$304,500					\$304,500
				51920	Additional Responsibility		\$2,000					\$2,000
				52110	Employer SS Cost	\$47,552	\$126,905					\$174,457
				52210	Employer Retirement Cost	\$152,290	\$406,426					\$558,716
				52310	Employer Health Insurance	\$73,970	\$192,322					\$266,292
		58300	Guidance Services	51310	Instruct. Supp I-Reg Tch P	\$1,857,967						\$1,857,967

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				51810	Supplement Pay		\$329,830					\$329,830
				51820	Employee Allowances Taxabl		\$350					\$350
				52110	Employer SS Cost	\$142,135	\$25,259					\$167,394
				52210	Employer Retirement Cost	\$455,202	\$80,895					\$536,097
				52310	Employer Health Insurance	\$236,704						\$236,704
		58600	Instructional Technology S	51350	Instructional Facilitators	\$118,798	\$399,791					\$518,589
				51810	Supplement Pay		\$54,000					\$54,000
				52110	Employer SS Cost	\$9,089	\$34,716					\$43,805
				52210	Employer Retirement Cost	\$29,106	\$111,179					\$140,285
				52310	Employer Health Insurance	\$14,794	\$51,779					\$66,573
<b>0007 Total</b>	Instruct Suppt Personnel-Certi					<b>\$9,572,655</b>	<b>\$4,733,260</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$14,305,915</b>
<b>0009</b>	Non-Contributory Employ	51100	Regular Curricular Services	51840	Longevity Pay	\$600,000	\$9,671					\$609,671
				51850	Bonus Leave Payoff		\$600					\$600
				51880	Annual Leave Payoff		\$6,500					\$6,500
				51890	Short Term Disability Pmts		\$75,000					\$75,000
				52110	Employer SS Cost		\$7,007					\$7,007
				52210	Employer Retirement Cost		\$1,145					\$1,145
				52330	Employer's Unemploy Ins Co		\$35,000					\$35,000
		51200	CTE Curricular Services	51840	Longevity Pay		\$2,400					\$2,400
				52110	Employer SS Cost		\$301					\$301
				52210	Employer Retirement Cost		\$1,337					\$1,337
		52100	Children W/ Disab Curric S	51840	Longevity Pay	\$280,000	\$100					\$280,100
				51850	Bonus Leave Payoff		\$500					\$500
				51880	Annual Leave Payoff		\$10,500					\$10,500
				52110	Employer SS Cost		\$2,008					\$2,008
				52210	Employer Retirement Cost		\$574					\$574
		52400	Speech & Language Patho	51840	Longevity Pay		\$700					\$700
		53100	Alternative Instructional S	51840	Longevity Pay	\$30,000						\$30,000
		53200	Attendance & Social Work	51840	Longevity Pay		\$11,500					\$11,500
				52110	Employer SS Cost		\$597					\$597
				52210	Employer Retirement Cost		\$1,322					\$1,322
		53300	Remedial&Supplemental I	51880	Annual Leave Payoff		\$9,632					\$9,632
				52110	Employer SS Cost		\$1,423					\$1,423
				52210	Employer Retirement Cost		\$182					\$182
		53400	Pre-K Readiness/Remed S	51840	Longevity Pay		\$1,000					\$1,000
				51880	Annual Leave Payoff		\$13,000					\$13,000
				52110	Employer SS Cost		\$1,000					\$1,000
				52210	Employer Retirement Cost		\$1,795					\$1,795
		54030	School Treasurer	51840	Longevity Pay	\$100,000	\$896					\$100,896

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				52110	Employer SS Cost		\$384					\$384
				52210	Employer Retirement Cost		\$337					\$337
		54040	School Clerical Support	52110	Employer SS Cost		\$619					\$619
				52210	Employer Retirement Cost		\$1,014					\$1,014
		54100	School Principal	51840	Longevity Pay		\$13,860					\$13,860
		54200	School Assistant Principal	51840	Longevity Pay		\$15,649					\$15,649
		55000	Co-Curricular Services	51840	Longevity Pay		\$2,000					\$2,000
				52110	Employer SS Cost		\$173					\$173
				52210	Employer Retirement Cost		\$525					\$525
		58100	Educational Media Service	51840	Longevity Pay	\$180,000						\$180,000
		58200	Student Accounting	51840	Longevity Pay		\$3,325					\$3,325
				51880	Annual Leave Payoff		\$400					\$400
				52110	Employer SS Cost		\$200					\$200
				52210	Employer Retirement Cost		\$506					\$506
		58300	Guidance Services	51840	Longevity Pay		\$3,800					\$3,800
				52110	Employer SS Cost		\$864					\$864
				52210	Employer Retirement Cost		\$9,017					\$9,017
		58600	Instructional Technology S	51840	Longevity Pay		\$1,550					\$1,550
				51880	Annual Leave Payoff		\$449					\$449
				52110	Employer SS Cost		\$1,046					\$1,046
				52210	Employer Retirement Cost		\$896					\$896
		58800	Parent Involvement Servid	51880	Annual Leave Payoff		\$500					\$500
		61100	Reg Curricular Support & t	51840	Longevity Pay	\$5,000	\$13,762					\$18,762
				51880	Annual Leave Payoff		\$3,156					\$3,156
				52110	Employer SS Cost		\$5,141					\$5,141
				52210	Employer Retirement Cost		\$14,409					\$14,409
		61200	CTE Curricular Suppt&Dev	51840	Longevity Pay		\$1,500					\$1,500
				52110	Employer SS Cost		\$319					\$319
				52210	Employer Retirement Cost		\$783					\$783
		62000	Spec Pop Support & Dev S	51840	Longevity Pay		\$13,000					\$13,000
				52110	Employer SS Cost		\$200					\$200
				52210	Employer Retirement Cost		\$493					\$493
		62010	Childn W Disab Spt&Dev S	51840	Longevity Pay	\$5,000	\$3,275					\$8,275
				52110	Employer SS Cost		\$469					\$469
				52210	Employer Retirement Cost		\$1,148					\$1,148
		63000	Alt Prog&Services Suppt&	51840	Longevity Pay	\$13,000	\$4,912					\$17,912
				52110	Employer SS Cost		\$2,858					\$2,858
				52210	Employer Retirement Cost		\$3,483					\$3,483
		63040	PreK Read/Remed&Suppl	51840	Longevity Pay		\$1,000					\$1,000

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				52110	Employer SS Cost		\$153					\$153
				52210	Employer Retirement Cost		\$374					\$374
		64010	Technology Services	51840	Longevity Pay	\$6,000	\$62,243					\$68,243
				52110	Employer SS Cost		\$1,766					\$1,766
				52210	Employer Retirement Cost		\$5,283					\$5,283
		65200	Printing And Copying Serv	51840	Longevity Pay		\$800					\$800
				52110	Employer SS Cost		\$100					\$100
				52210	Employer Retirement Cost		\$128					\$128
		65400	Custodial/Housekeeping S	51840	Longevity Pay	\$390,000	\$4,554					\$394,554
				51880	Annual Leave Payoff		\$1,545					\$1,545
				52110	Employer SS Cost		\$1,573					\$1,573
				52210	Employer Retirement Cost		\$732					\$732
		65500	Transportation Services	51840	Longevity Pay		\$10,000					\$10,000
				51880	Annual Leave Payoff		\$400					\$400
				52110	Employer SS Cost		\$2,120					\$2,120
				52210	Employer Retirement Cost		\$2,670					\$2,670
		65600	Warehouse & Delivery Ser	51840	Longevity Pay		\$8,547					\$8,547
				52110	Employer SS Cost		\$666					\$666
				52210	Employer Retirement Cost		\$1,629					\$1,629
		65700	Facil Plan, Acquis & Const	51840	Longevity Pay		\$5,509					\$5,509
				52110	Employer SS Cost		\$1,423					\$1,423
				52210	Employer Retirement Cost		\$2,253					\$2,253
		65800	Maintenance Services	51840	Longevity Pay		\$37,409					\$37,409
				51880	Annual Leave Payoff		\$8,000					\$8,000
				52110	Employer SS Cost		\$4,011					\$4,011
				52210	Employer Retirement Cost		\$5,403					\$5,403
		66100	Financial Services	51840	Longevity Pay	\$30,000	\$7,107					\$37,107
				51880	Annual Leave Payoff		\$7,000					\$7,000
				52110	Employer SS Cost		\$1,754					\$1,754
				52210	Employer Retirement Cost		\$3,535					\$3,535
		66120	Purchasing Services	51840	Longevity Pay		\$4,092					\$4,092
				51880	Annual Leave Payoff		\$6,300					\$6,300
				52110	Employer SS Cost		\$1,989					\$1,989
				52210	Employer Retirement Cost		\$3,022					\$3,022
		66200	Human Resource Services	51840	Longevity Pay		\$16,385					\$16,385
				51880	Annual Leave Payoff		\$6,000					\$6,000
				52110	Employer SS Cost		\$2,148					\$2,148
				52210	Employer Retirement Cost		\$4,892					\$4,892
		67100	Student Testing Services	51840	Longevity Pay		\$2,121					\$2,121

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				52110	Employer SS Cost		\$500					\$500
				52210	Employer Retirement Cost		\$615					\$615
		68200	Student Accounting Support	51840	Longevity Pay	\$6,000						\$6,000
				51880	Annual Leave Payoff		\$1,535					\$1,535
				52110	Employer SS Cost		\$736					\$736
				52210	Employer Retirement Cost		\$1,680					\$1,680
		69310	Internal Audit	51840	Longevity Pay		\$1,700					\$1,700
				52110	Employer SS Cost		\$215					\$215
				52210	Employer Retirement Cost		\$407					\$407
		69410	Office Of The Superintendent	51840	Longevity Pay	\$51,000	\$896					\$51,896
				51850	Bonus Leave Payoff		\$1,515					\$1,515
				52110	Employer SS Cost		\$513					\$513
				52210	Employer Retirement Cost		\$1,256					\$1,256
		69420	Deputy, Associate & Assistant	51840	Longevity Pay		\$12,059					\$12,059
				52110	Employer SS Cost		\$911					\$911
				52210	Employer Retirement Cost		\$1,616					\$1,616
		69500	Public Relations & Marketing	51840	Longevity Pay		\$1,751					\$1,751
				51880	Annual Leave Payoff		\$6,000					\$6,000
				52110	Employer SS Cost		\$253					\$253
				52210	Employer Retirement Cost		\$498					\$498
		72000	Nutrition Services	51840	Longevity Pay	\$4,000						\$4,000
<b>0009 Total</b>	<b>Non-Contributory Employee Ben</b>					<b>\$1,700,000</b>	<b>\$593,004</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,293,004</b>
<b>0012</b>	<b>Driver Training</b>	51100	Regular Curricular Services	51480	Non-Certified Instructor	\$276,682						\$276,682
				52110	Employer SS Cost	\$21,167						\$21,167
				52210	Employer Retirement Cost	\$67,787						\$67,787
				53120	Workshop Expenses	\$2,000						\$2,000
				53140	Printing and Binding Fees	\$500						\$500
				53260	Contracted Rep & Maint-Equ	\$10,000						\$10,000
				53720	Vehicle Liability Insuranc	\$5,000						\$5,000
				54110	Supplies and Materials	\$1,500						\$1,500
				54220	Rep Pts, Mat, & Labor	\$10,000						\$10,000
				54230	Gas/Diesel Fuel	\$15,000						\$15,000
				54240	Oil	\$2,500						\$2,500
				54250	Tires and Tubes	\$1,000						\$1,000
				55510	Purchase of Vehicles	\$106,276						\$106,276
				55520	License and Title Fees	\$3,000						\$3,000
<b>0012 Total</b>	<b>Driver Training</b>					<b>\$522,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$522,412</b>
<b>0013</b>	<b>CTE-Months Of Employment</b>	51200	CTE Curricular Services	51210	Teacher	\$5,044,212						\$5,044,212
				51290	Held Harmless Tch Salary	\$5,000						\$5,000

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				51310	Instruct. Supp I-Reg Tch P	\$381,591						\$381,591
				51620	Substitute Tch-Reg Tch Abs	\$91,052						\$91,052
				51810	Supplement Pay		\$926,000					\$926,000
				51820	Employee Allowances Taxabl		\$5,347					\$5,347
				51890	Short Term Disability Pmts	\$26,577						\$26,577
				52110	Employer SS Cost	\$424,073	\$71,249					\$495,322
				52210	Employer Retirement Cost	\$1,337,058	\$228,181					\$1,565,239
				52310	Employer Health Insurance	\$776,685						\$776,685
		52200	Special Pop CTE Curricular	51310	Instruct. Supp I-Reg Tch P	\$273,296						\$273,296
				51810	Supplement Pay		\$41,000					\$41,000
				52110	Employer SS Cost	\$20,908	\$3,137					\$24,045
				52210	Employer Retirement Cost	\$66,958	\$10,045					\$77,003
				52310	Employer Health Insurance	\$36,985						\$36,985
		58300	Guidance Services	51310	Instruct. Supp I-Reg Tch P	\$491,877						\$491,877
				51810	Supplement Pay		\$65,500					\$65,500
				52110	Employer SS Cost	\$37,629	\$5,011					\$42,640
				52210	Employer Retirement Cost	\$120,510	\$16,048					\$136,558
				52310	Employer Health Insurance	\$66,573						\$66,573
		61200	CTE Curricular Suppt&Dev	54110	Supplies and Materials		\$2,000					\$2,000
				54590	Other Food Purchases		\$1,500					\$1,500
<b>0013 Total</b>	<b>CTE-Months Of Employment</b>					<b>\$9,200,984</b>	<b>\$1,375,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,576,002</b>
<b>0014</b>	CTE-Program Support Funds	51200	CTE Curricular Services	51310	Instruct. Supp I-Reg Tch P	\$2,809						\$2,809
				51630	Substitute Tch-Staff Devel	\$2,000						\$2,000
				51770	Work Study Student	\$4,000						\$4,000
				51970	Staff Development Instruct	\$6,192						\$6,192
				52110	Employer SS Cost	\$1,300						\$1,300
				52210	Employer Retirement Cost	\$2,340						\$2,340
				53120	Workshop Expenses	\$8,000						\$8,000
				53330	Field Trips	\$5,000						\$5,000
				53510	Tuition Reimbursements	\$30,875						\$30,875
				54110	Supplies and Materials	\$106,601						\$106,601
				54180	Computer Software and Supp	\$5,000						\$5,000
				54610	Furn and Equip - Inventori	\$50,000						\$50,000
		53500	Extended Day/Year Instru	51910	Curriculum Development Pay	\$4,375						\$4,375
				52110	Employer SS Cost	\$130						\$130
				52210	Employer Retirement Cost	\$340						\$340
		61200	CTE Curricular Suppt&Dev	51510	Office Support	\$41,437						\$41,437
				51520	Technician	\$50,948						\$50,948
				52110	Employer SS Cost	\$7,068						\$7,068

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
 Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				52210	Employer Retirement Cost	\$22,635						\$22,635
				52310	Employer Health Insurance	\$14,794						\$14,794
				53110	Contracted Services	\$52,000						\$52,000
				53120	Workshop Expenses	\$4,000						\$4,000
				53320	Travel Reimbursement	\$1,000						\$1,000
				54110	Supplies and Materials	\$1,000						\$1,000
				54590	Other Food Purchases	\$500						\$500
<b>0014 Total</b>	CTE-Program Support Funds					<b>\$424,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,344</b>
<b>0020</b>	Foreign Exchange Teacher	51100	Regular Curricular Services	51240	Foreign Exchange Teacher	\$695,590						\$695,590
				52110	Employer SS Cost	\$53,213						\$53,213
				53190	Other Prof/Tech Contract S	\$252,061						\$252,061
<b>0020 Total</b>	Foreign Exchange Teachers					<b>\$1,000,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,864</b>
<b>0024</b>	Disadvant Student Suppl Fundin	51100	Regular Curricular Services	51350	Instructional Facilitators	\$197,631						\$197,631
				52110	Employer SS Cost	\$15,119						\$15,119
				52210	Employer Retirement Cost	\$48,420						\$48,420
				52310	Employer Health Insurance	\$22,191						\$22,191
		51120	Cultural Arts Curricular Sv	53330	Field Trips	\$2,752						\$2,752
				53510	Tuition Reimbursements	\$12,497						\$12,497
		53100	Alternative Instructional S	51210	Teacher	\$114,216						\$114,216
				52110	Employer SS Cost	\$8,738						\$8,738
				52210	Employer Retirement Cost	\$55,261						\$55,261
				52310	Employer Health Insurance	\$22,191						\$22,191
		53200	Attendance & Social Work	51930	Mentor Pay Stipend	\$3,000						\$3,000
		53300	Remedial&Supplemental I	51350	Instructional Facilitators	\$65,781						\$65,781
				52110	Employer SS Cost	\$5,033						\$5,033
				52210	Employer Retirement Cost	\$16,117						\$16,117
				52310	Employer Health Insurance	\$7,397						\$7,397
		53320	STAE Remediation Service	51430	Tutor (Within Instruction	\$84,000						\$84,000
		58300	Guidance Services	51310	Instruct. Suppl I-Reg Tch P	\$288,394						\$288,394
				51930	Mentor Pay Stipend	\$4,746						\$4,746
				52110	Employer SS Cost	\$22,063						\$22,063
				52210	Employer Retirement Cost	\$70,657						\$70,657
				52310	Employer Health Insurance	\$36,985						\$36,985
<b>0024 Total</b>	Disadvant Student Suppl Fundin					<b>\$1,103,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,103,189</b>
<b>0027</b>	Teacher Assistants	51100	Regular Curricular Services	51420	Teacher Assistant	\$4,498,190	\$190,385					\$4,688,575
				51670	Tch Asst - Substituting (R	\$40,000						\$40,000
				52110	Employer SS Cost	\$347,172	\$14,565					\$361,737
				52210	Employer Retirement Cost	\$1,139,650	\$46,645					\$1,186,295
				52310	Employer Health Insurance	\$1,102,153	\$51,779					\$1,153,932

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		52100	Children W/ Disab Curric	51420	Teacher Assistant	\$105,490						\$105,490
				52110	Employer SS Cost	\$8,070						\$8,070
				52210	Employer Retirement Cost	\$25,845						\$25,845
				52310	Employer Health Insurance	\$22,191						\$22,191
		53300	Remedial&Supplemental	51420	Teacher Assistant	\$122,552						\$122,552
				52110	Employer SS Cost	\$9,376						\$9,376
				52210	Employer Retirement Cost	\$30,026						\$30,026
				52310	Employer Health Insurance	\$29,588						\$29,588
		58600	Instructional Technology	51460	School-Based Specialist	\$282,308						\$282,308
				52110	Employer SS Cost	\$21,597						\$21,597
				52210	Employer Retirement Cost	\$69,166						\$69,166
				52310	Employer Health Insurance	\$44,382						\$44,382
<b>0027 Total</b>	<b>Teacher Assistants</b>					<b>\$7,897,756</b>	<b>\$303,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,201,130</b>
<b>0029</b>	<b>Behavioral Support</b>	52100	Children W/ Disab Curric	51310	Instruct. Supp I-Reg Tch P	\$62,300						\$62,300
				52110	Employer SS Cost	\$4,766						\$4,766
				52210	Employer Retirement Cost	\$15,264						\$15,264
				53110	Contracted Services	\$90,312						\$90,312
				53120	Workshop Expenses	\$3,000						\$3,000
				54110	Supplies and Materials	\$5,175						\$5,175
<b>0029 Total</b>	<b>Behavioral Support</b>					<b>\$180,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,817</b>
<b>0032</b>	<b>Children With Special Needs</b>	52100	Children W/ Disab Curric	51210	Teacher	\$5,717,857						\$5,717,857
				51350	Instructional Facilitators	\$295,805						\$295,805
				51420	Teacher Assistant	\$1,470,471						\$1,470,471
				51440	Interpreter,Braillist,Tran	\$242,861						\$242,861
				51450	Therapist	\$501,609						\$501,609
				51460	School-Based Specialist	\$113,994						\$113,994
				51620	Substitute Tch-Reg Tch Abs	\$40,000						\$40,000
				51650	Substitute - Non Teaching		\$240					\$240
				51670	Tch Asst - Substituting (R	\$5,000	\$163					\$5,163
				51810	Supplement Pay		\$1,287,750					\$1,287,750
				51820	Employee Allowances Taxabl		\$5,467					\$5,467
				51870	Salary Differential		\$8,401					\$8,401
				51920	Additional Responsibility		\$25,342					\$25,342
				51930	Mentor Pay Stipend		\$3,300					\$3,300
				52110	Employer SS Cost	\$641,651	\$101,796					\$743,447
				52210	Employer Retirement Cost	\$2,043,936	\$325,914					\$2,369,850
				52310	Employer Health Insurance	\$1,531,179						\$1,531,179
				53110	Contracted Services		\$19,625					\$19,625
				53120	Workshop Expenses		\$355					\$355

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				53140	Printing and Binding Fees		\$6,000					\$6,000
				53260	Contracted Rep & Maint-Equ	\$2,500	\$192					\$2,692
				53530	Certification/Licensing Fe		\$100					\$100
				53610	Membership Dues and Fees		\$289					\$289
				54110	Supplies and Materials	\$15,000						\$15,000
				54590	Other Food Purchases		\$2,645					\$2,645
		52300	Pre-K Children W/ Disab C	51210	Teacher	\$414,563						\$414,563
				51350	Instructional Facilitators	\$202,114						\$202,114
				51420	Teacher Assistant	\$80,902						\$80,902
				51620	Substitute Tch-Reg Tch Abs	\$1,875						\$1,875
				51650	Substitute - Non Teaching	\$2,160						\$2,160
				51810	Supplement Pay		\$89,500					\$89,500
				51820	Employee Allowances Taxabl		\$1,190					\$1,190
				51870	Salary Differential		\$6,601					\$6,601
				52110	Employer SS Cost	\$53,365	\$7,443					\$60,808
				52210	Employer Retirement Cost	\$170,907	\$23,837					\$194,744
				52310	Employer Health Insurance	\$110,955						\$110,955
		52400	Speech & Language Patho	51320	Speech / Audiologist	\$291,971						\$291,971
				51810	Supplement Pay		\$57,650					\$57,650
				51820	Employee Allowances Taxabl		\$840					\$840
				52110	Employer SS Cost	\$22,336	\$4,475					\$26,811
				52210	Employer Retirement Cost	\$71,533	\$14,331					\$85,864
				52310	Employer Health Insurance	\$47,341						\$47,341
				53110	Contracted Services	\$251,455						\$251,455
		58420	Contracted Special Ed Hea	51450	Therapist	\$439,323						\$439,323
				52110	Employer SS Cost	\$33,609						\$33,609
				52210	Employer Retirement Cost	\$107,634						\$107,634
				52310	Employer Health Insurance	\$48,821						\$48,821
		62010	Childn W Disab Spt&Dev S	51510	Office Support	\$142,148						\$142,148
				52110	Employer SS Cost	\$10,875						\$10,875
				52210	Employer Retirement Cost	\$34,827						\$34,827
				52310	Employer Health Insurance	\$22,191						\$22,191
		65520	Special Ed Transportation	51470	Bus Monitor	\$1,573,096						\$1,573,096
				51650	Substitute - Non Teaching		\$30,879					\$30,879
				51990	Overtime Pay	\$135						\$135
				52110	Employer SS Cost	\$120,342	\$2,363					\$122,705
				52210	Employer Retirement Cost	\$385,409						\$385,409
				52310	Employer Health Insurance	\$245,581						\$245,581
				53310	Pupiltransportation-Contra		\$725					\$725

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
<b>0032 Total</b>	Children With Special Needs					<b>\$17,507,331</b>	<b>\$2,027,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,534,744</b>
<b>0034</b>	Academic/Intellect Gifted	52600	Academ/Intellect Gifted C	51210	Teacher	\$971,093						\$971,093
				51620	Substitute Tch-Reg Tch Abs	\$10,000						\$10,000
				51630	Substitute Tch-Staff Devel	\$300						\$300
				51810	Supplement Pay		\$173,000					\$173,000
				52110	Employer SS Cost	\$75,077	\$13,235					\$88,312
				52210	Employer Retirement Cost	\$270,248	\$42,385					\$312,633
				52310	Employer Health Insurance	\$140,543						\$140,543
				53120	Workshop Expenses		\$1,750					\$1,750
				54110	Supplies and Materials		\$17,779					\$17,779
<b>0034 Total</b>	Academic/Intellect Gifted					<b>\$1,467,261</b>	<b>\$248,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,715,410</b>
<b>0035</b>	Child Nutrition	72000	Nutrition Services	51130	Director / Supervisor					\$374,877		\$374,877
				51510	Office Support					\$196,393		\$196,393
				51650	Substitute - Non Teaching					\$75,000		\$75,000
				51710	Driver					\$77,671		\$77,671
				51740	Cafeteria Worker					\$2,630,118		\$2,630,118
				51760	Cafeteria Manager					\$1,422,791		\$1,422,791
				51810	Supplement Pay					\$10,000		\$10,000
				51820	Employee Allowances Taxabl					\$10,000		\$10,000
				51840	Longevity Pay					\$60,000		\$60,000
				51850	Bonus Leave Payoff					\$5,000		\$5,000
				51880	Annual Leave Payoff					\$45,000		\$45,000
				51920	Additional Responsibility					\$2,000		\$2,000
				51990	Overtime Pay					\$10,000		\$10,000
				52110	Employer SS Cost					\$371,702		\$371,702
				52210	Employer Retirement Cost					\$864,555		\$864,555
				52310	Employer Health Insurance					\$835,245		\$835,245
				52320	Employer's Workers Comp In					\$20,000		\$20,000
				52330	Employer's Unemploy Ins Co					\$5,000		\$5,000
				53120	Workshop Expenses					\$15,000		\$15,000
				53130	Advertising Cost					\$10,000		\$10,000
				53140	Printing and Binding Fees					\$2,000		\$2,000
				53260	Contracted Rep & Maint-Equ					\$250,000		\$250,000
				53320	Travel Reimbursement					\$30,000		\$30,000
				53420	Postage					\$100		\$100
				53610	Membership Dues and Fees					\$5,000		\$5,000
				54110	Supplies and Materials					\$100,000		\$100,000
				54180	Computer Software and Supp					\$75,000		\$75,000
				54510	Food Purchases					\$5,425,000		\$5,425,000

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				54530	Food Processing Supplies					\$450,000		\$450,000
				54610	Furn and Equip - Inventori					\$20,000		\$20,000
				54620	Computer Equip - Inventori					\$20,000		\$20,000
				55410	Purch of Furn & Equip - Ca					\$100,000		\$100,000
				55710	Depreciation					\$125,000		\$125,000
<b>0035 Total</b>	Child Nutrition					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,642,452</b>	<b>\$0</b>	<b>\$13,642,452</b>
<b>0037</b>	Restart Schls/Renewal Sch	51100	Regular Curricular Services	51210	Teacher	\$1,390,004						\$1,390,004
				51350	Instructional Facilitators	\$88,264						\$88,264
				51420	Teacher Assistant	\$374,230						\$374,230
				51620	Substitute Tch-Reg Tch Abs	\$4,080						\$4,080
				51670	Tch Asst - Substituting (R	\$2,199						\$2,199
				51840	Longevity Pay	\$1,000						\$1,000
				52110	Employer SS Cost	\$142,273						\$142,273
				52210	Employer Retirement Cost	\$453,862						\$453,862
				52310	Employer Health Insurance	\$343,961						\$343,961
				53120	Workshop Expenses	\$25,600						\$25,600
				53330	Field Trips	\$1,346						\$1,346
				54110	Supplies and Materials	\$88,290						\$88,290
				54130	Other Textbooks	\$6,900						\$6,900
				54590	Other Food Purchases	\$700						\$700
				54620	Computer Equip - Inventori	\$17,724						\$17,724
		51320	Cultural Arts Curricular Svc	51210	Teacher	\$221,939						\$221,939
				52110	Employer SS Cost	\$16,979						\$16,979
				52210	Employer Retirement Cost	\$54,375						\$54,375
				52310	Employer Health Insurance	\$36,985						\$36,985
		51330	Physical Ed Curricular Svc	51210	Teacher	\$86,182						\$86,182
				51620	Substitute Tch-Reg Tch Abs	\$450						\$450
				52110	Employer SS Cost	\$6,628						\$6,628
				52210	Employer Retirement Cost	\$21,116						\$21,116
				52310	Employer Health Insurance	\$14,794						\$14,794
		53200	Attendance & Social Work	51310	Instruct. Supp I-Reg Tch P	\$86,182						\$86,182
				52110	Employer SS Cost	\$6,593						\$6,593
				52210	Employer Retirement Cost	\$21,115						\$21,115
				52310	Employer Health Insurance	\$14,794						\$14,794
		54200	School Assistant Principal	51160	Assistant Principal	\$61,777						\$61,777
				51820	Employee Allowances Taxabl	\$420						\$420
				52110	Employer SS Cost	\$4,759						\$4,759
				52210	Employer Retirement Cost	\$15,136						\$15,136
				52310	Employer Health Insurance	\$7,397						\$7,397

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
<b>0037 Total</b>	Restart Schls/Renewal Schl Dis					<b>\$3,618,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,618,054</b>
<b>0039</b>	School Safety Grant Progr	58500	Safety & Security Support	53110	Contracted Services	\$380,413						\$380,413
<b>0039 Total</b>	School Safety Grant Programs					<b>\$380,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,413</b>
<b>0050</b>	ESEA Title I-Basic Prog-Tsfr I	53300	Remedial&Supplemental I	51210	Teacher			\$1,556,586				\$1,556,586
				51350	Instructional Facilitators			\$1,424,229				\$1,424,229
				51420	Teacher Assistant			\$330,588				\$330,588
				51430	Tutor (Within Instruction			\$338,840				\$338,840
				51630	Substitute Tch-Staff Devel			\$42,861				\$42,861
				51810	Supplement Pay			\$490,000				\$490,000
				52110	Employer SS Cost			\$320,007				\$320,007
				52210	Employer Retirement Cost			\$934,538				\$934,538
				52310	Employer Health Insurance			\$543,680				\$543,680
				53110	Contracted Services			\$57,677				\$57,677
				53120	Workshop Expenses			\$23,255				\$23,255
				54110	Supplies and Materials			\$109,137				\$109,137
		53400	Pre-K Readiness/Remed S	51210	Teacher			\$150,000				\$150,000
				51350	Instructional Facilitators			\$130,360				\$130,360
				51420	Teacher Assistant			\$113,004				\$113,004
				51460	School-Based Specialist			\$27,160				\$27,160
				51630	Substitute Tch-Staff Devel			\$1,000				\$1,000
				51810	Supplement Pay			\$46,400				\$46,400
				52110	Employer SS Cost			\$35,796				\$35,796
				52210	Employer Retirement Cost			\$112,949				\$112,949
				52310	Employer Health Insurance			\$81,367				\$81,367
				53310	Pupiltransportation-Contra			\$70,000				\$70,000
		53500	Extended Day/Year Instru	53110	Contracted Services			\$39,000				\$39,000
				53310	Pupiltransportation-Contra			\$1,000				\$1,000
				54110	Supplies and Materials			\$3,000				\$3,000
		58800	Parent Involvement Servic	51460	School-Based Specialist			\$90,225				\$90,225
				52110	Employer SS Cost			\$6,902				\$6,902
				52210	Employer Retirement Cost			\$12,337				\$12,337
				52310	Employer Health Insurance			\$14,794				\$14,794
				53110	Contracted Services			\$6,952				\$6,952
				54110	Supplies and Materials			\$119,242				\$119,242
		63000	Alt Prog&Services Suppt&	51130	Director / Supervisor			\$22,312				\$22,312
				51510	Office Support			\$12,048				\$12,048
				52110	Employer SS Cost			\$2,629				\$2,629
				52210	Employer Retirement Cost			\$8,281				\$8,281
				52310	Employer Health Insurance			\$3,500				\$3,500

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		63040	PreK Read/Remed&Suppl	51130	Director / Supervisor			\$51,132				\$51,132
				51510	Office Support			\$82,968				\$82,968
				52110	Employer SS Cost			\$10,259				\$10,259
				52210	Employer Retirement Cost			\$32,318				\$32,318
				52310	Employer Health Insurance			\$27,204				\$27,204
		72000	Nutrition Services	54510	Food Purchases			\$30,000				\$30,000
		81000	Payments To Other Govt U	53920	Indirect Cost			\$350,670				\$350,670
				57210	NCLB Transferability/In			(\$234,355)				(\$234,355)
		82000	Unbudgeted Funds	53990	Unbudgeted Funds			\$175,331				\$175,331
<b>0050 Total</b>	<b>ESEA Title I-Basic Prog-Tsfr I</b>					<b>\$0</b>	<b>\$0</b>	<b>\$7,807,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,807,182</b>
<b>0054</b>	<b>Limited English Proficiency</b>	52700	Limited English Proficiency	51210	Teacher	\$759,249						\$759,249
				51420	Teacher Assistant	\$98,094						\$98,094
				51620	Substitute Tch-Reg Tch Abs	\$79,943						\$79,943
				51670	Tch Asst - Substituting (R	\$407						\$407
				52110	Employer SS Cost	\$65,587						\$65,587
				52210	Employer Retirement Cost	\$210,049						\$210,049
				52310	Employer Health Insurance	\$151,639						\$151,639
				53120	Workshop Expenses	\$10,000						\$10,000
				53320	Travel Reimbursement	\$5,000						\$5,000
				54110	Supplies and Materials	\$5,500						\$5,500
<b>0054 Total</b>	<b>Limited English Proficiency (L</b>					<b>\$1,385,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,385,468</b>
<b>0055</b>	<b>Learn &amp; Earn (ECHS)</b>	51100	Regular Curricular Services	51630	Substitute Tch-Staff Devel	\$555						\$555
				52110	Employer SS Cost	\$43						\$43
				53110	Contracted Services	\$423,106						\$423,106
				53120	Workshop Expenses	\$598						\$598
				54110	Supplies and Materials	\$43,606						\$43,606
				54130	Other Textbooks	\$106,310						\$106,310
		61100	Reg Curricular Support & T	53120	Workshop Expenses	\$2,500						\$2,500
				54110	Supplies and Materials	\$4,150						\$4,150
<b>0055 Total</b>	<b>Learn &amp; Earn (ECHS)</b>					<b>\$580,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$580,868</b>
<b>0056</b>	<b>Transportation Of Pupils</b>	65500	Transportation Services	51650	Substitute - Non Teaching	\$10,000						\$10,000
				51710	Driver	\$3,124,539						\$3,124,539
				51750	Skilled Trades	\$1,224,509						\$1,224,509
				52110	Employer SS Cost	\$333,468						\$333,468
				52210	Employer Retirement Cost	\$852,414						\$852,414
				52310	Employer Health Insurance	\$831,719						\$831,719
				53110	Contracted Services	\$87,100						\$87,100
				53120	Workshop Expenses	\$2,000						\$2,000
				53160	Commercial Driver'S Lic Me	\$10,000						\$10,000

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
 Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				53190	Other Prof/Tech Contract S	\$800						\$800
				53260	Contracted Rep & Maint-Equ	\$86,000						\$86,000
				53310	Pupiltransportation-Contra	\$3,000						\$3,000
				53320	Travel Reimbursement	\$150						\$150
				53420	Postage	\$200						\$200
				54110	Supplies and Materials	\$65,000						\$65,000
				54220	Rep Pts, Mat, & Labor	\$169,734	\$38,277					\$208,011
				54230	Gas/Diesel Fuel	\$390,409	\$30,822					\$421,231
				54240	Oil	\$37,000						\$37,000
				54250	Tires and Tubes	\$87,000						\$87,000
				54610	Furn and Equip - Inventori	\$2,700						\$2,700
				54620	Computer Equip - Inventori	\$350						\$350
				55410	Purch of Furn & Equip - Ca	\$87,553						\$87,553
				55520	License and Title Fees	\$5,054						\$5,054
		65520	Special Ed Transportation	53310	Pupiltransportation-Contra	\$12,000						\$12,000
<b>0056 Total</b>	Transportation Of Pupils					<b>\$7,422,699</b>	<b>\$69,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,491,798</b>
<b>0061</b>	Classroom Mat/Inst Supp	51100	Regular Curricular Services	54110	Supplies and Materials		\$1,696,269					\$1,696,269
		51110	JROTC Curricular Services	54110	Supplies and Materials		\$8,400					\$8,400
<b>0061 Total</b>	Classroom Mat/Inst Suppl&Equip					<b>\$0</b>	<b>\$1,704,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,704,669</b>
<b>0069</b>	At Risk Student Services	53100	Alternative Instructional S	51460	School-Based Specialist	\$274,078						\$274,078
				51810	Supplement Pay		\$5,084					\$5,084
				52110	Employer SS Cost	\$20,967	\$389					\$21,356
				52210	Employer Retirement Cost	\$67,149	\$1,246					\$68,395
				52310	Employer Health Insurance	\$59,176						\$59,176
		53200	Attendance & Social Work	51310	Instruct. Supp I-Reg Tch P	\$1,551,967						\$1,551,967
				51810	Supplement Pay		\$198,000					\$198,000
				52110	Employer SS Cost	\$118,726	\$15,147					\$133,873
				52210	Employer Retirement Cost	\$380,232	\$48,510					\$428,742
				52310	Employer Health Insurance	\$229,307						\$229,307
		53300	Remedial&Supplemental I	51430	Tutor (Within Instruction	\$50,064						\$50,064
				52110	Employer SS Cost	\$3,830						\$3,830
				52210	Employer Retirement Cost	\$12,266						\$12,266
				52310	Employer Health Insurance	\$7,397						\$7,397
		54200	School Assistant Principal	51160	Assistant Principal	\$100,127						\$100,127
				52110	Employer SS Cost	\$7,660						\$7,660
				52210	Employer Retirement Cost	\$24,532						\$24,532
				52310	Employer Health Insurance	\$14,794						\$14,794
		58300	Guidance Services	51310	Instruct. Supp I-Reg Tch P	\$1,744,113						\$1,744,113
				51460	School-Based Specialist	\$73,698						\$73,698

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				51810	Supplement Pay		\$286,000					\$286,000
				52110	Employer SS Cost	\$139,063	\$21,879					\$160,942
				52210	Employer Retirement Cost	\$445,364	\$70,070					\$515,434
				52310	Employer Health Insurance	\$273,689						\$273,689
		58400	Health Support Services	53110	Contracted Services		\$2,979,000					\$2,979,000
		58500	Safety & Security Support	53110	Contracted Services		\$69,914					\$69,914
		58800	Parent Involvement Service	51460	School-Based Specialist	\$62,530						\$62,530
				51820	Employee Allowances Taxabl		\$350					\$350
				52110	Employer SS Cost	\$4,784						\$4,784
				52210	Employer Retirement Cost	\$15,320						\$15,320
				52310	Employer Health Insurance	\$14,794						\$14,794
		63000	Alt Prog&Services Suppt&	51440	Interpreter,Braillist,Tran	\$102,539						\$102,539
				51820	Employee Allowances Taxabl		\$700					\$700
				52110	Employer SS Cost	\$7,845						\$7,845
				52210	Employer Retirement Cost	\$25,122						\$25,122
				52310	Employer Health Insurance	\$41,671						\$41,671
<b>0069 Total</b>	<b>At Risk Student Services</b>					<b>\$5,872,804</b>	<b>\$3,696,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,569,093</b>
<b>0071</b>	<b>Education Reform Pilot Pr</b>	51100	Regular Curricular Services	51810	Supplement Pay	\$792,035						\$792,035
				52110	Employer SS Cost	\$60,591						\$60,591
				52210	Employer Retirement Cost	\$194,049						\$194,049
<b>0071 Total</b>	<b>Education Reform Pilot Program</b>					<b>\$1,046,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,046,675</b>
<b>0076</b>	<b>Public School Capital Fund</b>	90000	Capital Outlay	55290	Misc Contracts and Other C				\$2,758,958			\$2,758,958
<b>0076 Total</b>	<b>Public School Capital Fund-Lot</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,758,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,758,958</b>
<b>0103</b>	<b>Title II - Improving Tch Quali</b>	51100	Regular Curricular Services	51630	Substitute Tch-Staff Devel			\$20,000				\$20,000
				51920	Additional Responsibility			\$12,000				\$12,000
				51930	Mentor Pay Stipend			\$230,000				\$230,000
				52110	Employer SS Cost			\$20,043				\$20,043
				52210	Employer Retirement Cost			\$63,142				\$63,142
				53120	Workshop Expenses			\$640,804				\$640,804
				54110	Supplies and Materials			\$10,000				\$10,000
		53300	Remedial&Supplemental	53110	Contracted Services			\$17,913				\$17,913
				54110	Supplies and Materials			\$7,753				\$7,753
		61100	Reg Curricular Support &	51130	Director / Supervisor			\$89,232				\$89,232
				52110	Employer SS Cost			\$6,826				\$6,826
				52210	Employer Retirement Cost			\$21,505				\$21,505
				52310	Employer Health Insurance			\$7,774				\$7,774
				53120	Workshop Expenses			\$10,000				\$10,000
				54110	Supplies and Materials			\$10,000				\$10,000

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		66200	Human Resource Services	51310	Instruct. Supp I-Reg Tch P			\$128,364				\$128,364
				51810	Supplement Pay			\$20,400				\$20,400
				52110	Employer SS Cost			\$11,380				\$11,380
				52210	Employer Retirement Cost			\$35,852				\$35,852
				52310	Employer Health Insurance			\$15,549				\$15,549
		81000	Payments To Other Govt U	53920	Indirect Cost			\$66,194				\$66,194
<b>0103 Total</b>	<b>Title II - Improving Tch Quali</b>					<b>\$0</b>	<b>\$0</b>	<b>\$1,444,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,444,732</b>
<b>0104</b>	<b>Title III - Lang Acquisition</b>	52700	Limited English Proficiency	51420	Teacher Assistant			\$80,000				\$80,000
				51510	Office Support			\$43,597				\$43,597
				51840	Longevity Pay			\$1,000				\$1,000
				52110	Employer SS Cost			\$9,532				\$9,532
				52210	Employer Retirement Cost			\$30,526				\$30,526
				52310	Employer Health Insurance			\$33,287				\$33,287
				53120	Workshop Expenses			\$3,694				\$3,694
		53300	Remedial&Supplemental I	53110	Contracted Services			\$29,300				\$29,300
				54110	Supplies and Materials			\$12,486				\$12,486
		81000	Payments To Other Govt U	53920	Indirect Cost			\$4,282				\$4,282
<b>0104 Total</b>	<b>Title III - Lang Acquisition G</b>					<b>\$0</b>	<b>\$0</b>	<b>\$247,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,705</b>
<b>0108</b>	<b>ESEA Title IV-Stu Spt&amp;Aca</b>	51100	Regular Curricular Services	51210	Teacher			\$42,550				\$42,550
				51810	Supplement Pay			\$8,500				\$8,500
				52110	Employer SS Cost			\$3,905				\$3,905
				52210	Employer Retirement Cost			\$12,303				\$12,303
				52310	Employer Health Insurance			\$7,397				\$7,397
		53100	Alternative Instructional S	53110	Contracted Services			\$125,001				\$125,001
		53300	Remedial&Supplemental I	51350	Instructional Facilitators			\$147,522				\$147,522
				51810	Supplement Pay			\$23,500				\$23,500
				52110	Employer SS Cost			\$12,337				\$12,337
				52210	Employer Retirement Cost			\$38,867				\$38,867
				52310	Employer Health Insurance			\$11,186				\$11,186
				53110	Contracted Services			\$5,805				\$5,805
				53120	Workshop Expenses			\$30,000				\$30,000
				54110	Supplies and Materials			\$43,193				\$43,193
		63000	Alt Prog&Services Suppt&	54110	Supplies and Materials			\$10,000				\$10,000
		81000	Payments To Other Govt U	53920	Indirect Cost			\$19,035				\$19,035
				57220	NCLB Transferability/Out			\$234,355				\$234,355
		82000	Unbudgeted Funds	53990	Unbudgeted Funds			\$164,321				\$164,321
<b>0108 Total</b>	<b>ESEA Title IV-Stu Spt&amp;Acad Ach</b>					<b>\$0</b>	<b>\$0</b>	<b>\$939,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,777</b>
<b>0185</b>	<b>ESSER III ARP IDEA 611</b>	52100	Children W/ Disab Curric S	53110	Contracted Services			\$110,547				\$110,547
		52110	Homebound Curricular Sv	51210	Teacher			\$110,000				\$110,000

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				52110	Employer SS Cost			\$8,415				\$8,415
				52210	Employer Retirement Cost			\$26,950				\$26,950
				52310	Employer Health Insurance			\$14,794				\$14,794
		81000	Payments To Other Govt U	53920	Indirect Cost			\$7,792				\$7,792
<b>0185 Total</b>	<b>ESSER III ARP IDEA 611</b>					<b>\$0</b>	<b>\$0</b>	<b>\$278,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,498</b>
<b>0187</b>	<b>ESSER III ARP CEIS</b>	51100	Regular Curricular Services	54110	Supplies and Materials			\$29,696				\$29,696
		52100	Children W/ Disab Curric S	53120	Workshop Expenses			\$179,592				\$179,592
		81000	Payments To Other Govt U	53920	Indirect Cost			\$10,182				\$10,182
<b>0187 Total</b>	<b>ESSER III ARP CEIS</b>					<b>\$0</b>	<b>\$0</b>	<b>\$219,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,470</b>
<b>0440</b>	<b>K-12 ATHLETIC FACILITIES</b>	90000	Capital Outlay	55290	Misc Contracts and Other C				\$159,432			\$159,432
<b>0440 Total</b>	<b>K-12 ATHLETIC FACILITIES GRANT</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,432</b>
<b>0706</b>	<b>Local Transportation Cost</b>	65500	Transportation Services	51470	Bus Monitor		\$279,322					\$279,322
				51510	Office Support		\$196,818					\$196,818
				51720	Driver Overtime		\$471					\$471
				51750	Skilled Trades		\$152,478					\$152,478
				51800	Bonus Pay (Not Subject To		\$7,000					\$7,000
				51810	Supplement Pay		\$6,623					\$6,623
				51820	Employee Allowances Taxabl		\$8,940					\$8,940
				51870	Salary Differential		\$32,191					\$32,191
				51990	Overtime Pay		\$5,258					\$5,258
				52110	Employer SS Cost		\$52,717					\$52,717
				52210	Employer Retirement Cost		\$177,997					\$177,997
				52310	Employer Health Insurance		\$141,283					\$141,283
				53110	Contracted Services		\$56,788					\$56,788
				53260	Contracted Rep & Maint-Equ		\$154,584					\$154,584
				53270	Rentals/Leases		\$2,650					\$2,650
				53530	Certification/Licensing Fe		\$4,000					\$4,000
				53630	Assessments/Penalties		\$654					\$654
				54110	Supplies and Materials		\$1,876					\$1,876
				54180	Computer Software and Supp		\$16,500					\$16,500
				54220	Rep Pts, Mat, & Labor		\$60,026					\$60,026
				54230	Gas/Diesel Fuel		\$20,469					\$20,469
				54240	Oil		\$1,200					\$1,200
				54250	Tires and Tubes		\$16,000					\$16,000
				54590	Other Food Purchases		\$6,030					\$6,030
				54610	Furn and Equip - Inventori		\$1,746					\$1,746
				54620	Computer Equip - Inventori		\$1,645					\$1,645
				55510	Purchase of Vehicles		\$2,600					\$2,600
				55520	License and Title Fees		\$3,500					\$3,500

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		65800	Maintenance Services	53250	Contracted Rep & Maint-Lan		\$18,207					\$18,207
<b>0706 Total</b>	Local Transportation Costs					<b>\$0</b>	<b>\$1,429,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,429,573</b>
<b>0802</b>	Maintenance	65300	Public Utility & Energy Ser	53110	Contracted Services		\$18,000					\$18,000
				53210	Public Util - Electric Ser		\$3,686,170					\$3,686,170
				53220	Public Utilities - Natural		\$441,374					\$441,374
				53230	Public Util - Water and Se		\$778,302					\$778,302
		65400	Custodial/Housekeeping S	51650	Substitute - Non Teaching		\$10,000					\$10,000
				51730	Custodian		\$95,487					\$95,487
				52110	Employer SS Cost		\$8,070					\$8,070
				52210	Employer Retirement Cost		\$23,395					\$23,395
				52310	Employer Health Insurance		\$22,191					\$22,191
				53110	Contracted Services		\$5,500					\$5,500
				54110	Supplies and Materials		\$479,894					\$479,894
				54610	Furn and Equip - Inventori		\$2,500					\$2,500
		65800	Maintenance Services	51750	Skilled Trades		\$2,229,765					\$2,229,765
				51810	Supplement Pay		\$3,150					\$3,150
				51820	Employee Allowances Taxabl		\$15,090					\$15,090
				51920	Additional Responsibility		\$29,707					\$29,707
				51990	Overtime Pay		\$1,000					\$1,000
				52110	Employer SS Cost		\$174,322					\$174,322
				52210	Employer Retirement Cost		\$558,285					\$558,285
				52310	Employer Health Insurance		\$318,071					\$318,071
				53110	Contracted Services		\$2,300,994					\$2,300,994
				53120	Workshop Expenses		\$2,422					\$2,422
				53140	Printing and Binding Fees		\$230					\$230
				53250	Contracted Rep & Maint-Lan		\$1,500,299					\$1,500,299
				53260	Contracted Rep & Maint-Equ		\$500					\$500
				53270	Rentals/Leases		\$50,140					\$50,140
				53320	Travel Reimbursement		\$1,000					\$1,000
				53420	Postage		\$500					\$500
				53530	Certification/Licensing Fe		\$8,950					\$8,950
				53610	Membership Dues and Fees		\$500					\$500
				53630	Assessments/Penalties		\$8,995					\$8,995
				54110	Supplies and Materials		\$29,692					\$29,692
				54180	Computer Software and Supp		\$1,157					\$1,157
				54220	Rep Pts, Mat, & Labor		\$759,133					\$759,133
				54590	Other Food Purchases		\$1,300					\$1,300
				54610	Furn and Equip - Inventori		\$500					\$500
				54620	Computer Equip - Inventori		\$2,543					\$2,543

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				55410	Purch of Furn & Equip - Ca		\$2,114					\$2,114
<b>0802 Total</b>	Maintenance					\$0	\$13,571,242	\$0	\$0	\$0	\$0	\$13,571,242
<b>0805</b>	School Administration	54000	School Leadership Service	54110	Supplies and Materials		\$203,568					\$203,568
<b>0805 Total</b>	School Administration					\$0	\$203,568	\$0	\$0	\$0	\$0	\$203,568
<b>0808</b>	School Staff Development	51100	Regular Curricular Services	53120	Workshop Expenses		\$254,497					\$254,497
<b>0808 Total</b>	School Staff Development					\$0	\$254,497	\$0	\$0	\$0	\$0	\$254,497
<b>0816</b>	County Capital Outlay App	51100	Regular Curricular Services	54610	Furn and Equip - Inventori				\$195,082			\$195,082
		61100	Reg Curricular Support & T	54610	Furn and Equip - Inventori				\$55,200			\$55,200
		64010	Technology Services	54110	Supplies and Materials				\$257,022			\$257,022
				55420	Purch of Comp Hdware-Capit				\$307,500			\$307,500
		65400	Custodial/Housekeeping S	54610	Furn and Equip - Inventori				\$33,181			\$33,181
		65500	Transportation Services	55510	Purchase of Vehicles				\$314,800			\$314,800
		90000	Capital Outlay	55290	Misc Contracts and Other C				\$3,533,215			\$3,533,215
<b>0816 Total</b>	County Capital Outlay Approp.					\$0	\$0	\$0	\$4,696,000	\$0	\$0	\$4,696,000
<b>0817</b>	NHC Interlocal Sales Tax	90000	Capital Outlay	55290	Misc Contracts and Other C				\$57,785			\$57,785
<b>0817 Total</b>	NHC Interlocal Sales Tax					\$0	\$0	\$0	\$57,785	\$0	\$0	\$57,785
<b>0819</b>	Capital Projects Insurance	90000	Capital Outlay	55290	Misc Contracts and Other C				\$181,413			\$181,413
<b>0819 Total</b>	Capital Projects Insurance					\$0	\$0	\$0	\$181,413	\$0	\$0	\$181,413
<b>0836</b>	Best Foot Forward	55000	Co-Curricular Services	51620	Substitute Tch-Reg Tch Abs		\$361					\$361
				51920	Additional Responsibility		\$500					\$500
				52110	Employer SS Cost		\$66					\$66
				52210	Employer Retirement Cost		\$123					\$123
				53110	Contracted Services		\$14,950					\$14,950
				53330	Field Trips		\$2,500					\$2,500
				54110	Supplies and Materials		\$250					\$250
				54590	Other Food Purchases		\$1,250					\$1,250
<b>0836 Total</b>	Best Foot Forward					\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>0837</b>	Public Relations	69500	Public Relations & Market	51520	Technician		\$51,855					\$51,855
				52110	Employer SS Cost		\$3,967					\$3,967
				52210	Employer Retirement Cost		\$12,705					\$12,705
				52310	Employer Health Insurance		\$7,397					\$7,397
				53110	Contracted Services		\$115,511					\$115,511
				53120	Workshop Expenses		\$11,298					\$11,298
				53130	Advertising Cost		\$10,000					\$10,000
				53140	Printing and Binding Fees		\$2,399					\$2,399
				53320	Travel Reimbursement		\$2,300					\$2,300
				53610	Membership Dues and Fees		\$2,600					\$2,600
				54110	Supplies and Materials		\$41,841					\$41,841
				54180	Computer Software and Supp		\$25					\$25

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
 Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				54590	Other Food Purchases		\$1,529					\$1,529
				54620	Computer Equip - Inventori		\$7,413					\$7,413
<b>0837 Total</b>	Public Relations					<b>\$0</b>	<b>\$270,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,840</b>
<b>0850</b>	Instr & Academ Accounta	51100	Regular Curricular Services	51630	Substitute Tch-Staff Devel		\$375					\$375
				52110	Employer SS Cost		\$29					\$29
				53110	Contracted Services		\$68,300					\$68,300
				54110	Supplies and Materials		\$5,277					\$5,277
		53300	Remedial&Supplemental	51820	Employee Allowances Taxabl		\$1,184					\$1,184
				52110	Employer SS Cost		\$91					\$91
		53400	Pre-K Readiness/Remed S	51820	Employee Allowances Taxabl		\$210					\$210
				53330	Field Trips		\$5,000					\$5,000
		54000	School Leadership Service	53110	Contracted Services		\$32,507					\$32,507
				53140	Printing and Binding Fees		\$17,279					\$17,279
				54110	Supplies and Materials		\$31,028					\$31,028
				54590	Other Food Purchases		\$800					\$800
		61100	Reg Curricular Support & L	51440	Interpreter,Braillist,Tran		\$27,876					\$27,876
				52110	Employer SS Cost		\$2,133					\$2,133
				53120	Workshop Expenses		\$960					\$960
				53610	Membership Dues and Fees		\$358					\$358
				54110	Supplies and Materials		\$10,005					\$10,005
				54590	Other Food Purchases		\$2,284					\$2,284
		61200	CTE Curricular Suppt&Dev	51820	Employee Allowances Taxabl		\$1,200					\$1,200
				52110	Employer SS Cost		\$92					\$92
		63040	PreK Read/Remed&Suppl	51820	Employee Allowances Taxabl		\$124					\$124
<b>0850 Total</b>	Instr & Academ Accountability					<b>\$0</b>	<b>\$207,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,112</b>
<b>0851</b>	Assistant Supt - Operatio	65400	Custodial/Housekeeping S	53110	Contracted Services		\$118,945					\$118,945
		69420	Deputy, Associate & Assis	53110	Contracted Services		\$2,500					\$2,500
				53120	Workshop Expenses		\$1,659					\$1,659
				53130	Advertising Cost		\$113					\$113
				53260	Contracted Rep & Maint-Equ		\$484					\$484
				53270	Rentals/Leases		\$5,661					\$5,661
				53420	Postage		\$15,585					\$15,585
				53610	Membership Dues and Fees		\$475					\$475
				54110	Supplies and Materials		\$6,132					\$6,132
				54180	Computer Software and Supp		\$6,011					\$6,011
				54590	Other Food Purchases		\$1,438					\$1,438
				54620	Computer Equip - Inventori		\$320					\$320
<b>0851 Total</b>	Assistant Supt - Operations					<b>\$0</b>	<b>\$159,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,323</b>
<b>0852</b>	Facility Planning	65700	Facil Plan, Acquis & Const	53110	Contracted Services		\$71,880					\$71,880

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
 Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				53120	Workshop Expenses		\$2,000					\$2,000
				53130	Advertising Cost		\$1,537					\$1,537
				53140	Printing and Binding Fees		\$700					\$700
				53320	Travel Reimbursement		\$6,500					\$6,500
				54110	Supplies and Materials		\$4,000					\$4,000
				54180	Computer Software and Supp		\$200					\$200
				54590	Other Food Purchases		\$500					\$500
<b>0852 Total</b>	Facility Planning					<b>\$0</b>	<b>\$87,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,317</b>
<b>0854</b>	Purchasing	65200	Printing And Copying Serv	51750	Skilled Trades		\$58,563					\$58,563
				52110	Employer SS Cost		\$4,481					\$4,481
				52210	Employer Retirement Cost		\$14,348					\$14,348
				52310	Employer Health Insurance		\$7,397					\$7,397
				53140	Printing and Binding Fees		(\$150,000)					(\$150,000)
				53270	Rentals/Leases		\$71,047					\$71,047
				54110	Supplies and Materials		\$50,660					\$50,660
		65600	Warehouse & Delivery Ser	51750	Skilled Trades		\$305,052					\$305,052
				51820	Employee Allowances Taxabl		\$2,940					\$2,940
				52110	Employer SS Cost		\$23,562					\$23,562
				52210	Employer Retirement Cost		\$75,458					\$75,458
				52310	Employer Health Insurance		\$51,779					\$51,779
		66120	Purchasing Services	53110	Contracted Services		\$85,094					\$85,094
				53120	Workshop Expenses		\$103					\$103
				53420	Postage		\$31,550					\$31,550
				53610	Membership Dues and Fees		\$3,750					\$3,750
				54110	Supplies and Materials		\$26,091					\$26,091
<b>0854 Total</b>	Purchasing					<b>\$0</b>	<b>\$661,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$661,875</b>
<b>0855</b>	Student Support	53100	Alternative Instructional S	53140	Printing and Binding Fees		\$8,375					\$8,375
				54590	Other Food Purchases		\$2,155					\$2,155
		58300	Guidance Services	53120	Workshop Expenses		\$3,750					\$3,750
				54110	Supplies and Materials		\$5,140					\$5,140
		63000	Alt Prog&Services Suppt&	51350	Instructional Facilitators		\$70,086					\$70,086
				51810	Supplement Pay		\$17,000					\$17,000
				51820	Employee Allowances Taxabl		\$420					\$420
				52110	Employer SS Cost		\$6,695					\$6,695
				52210	Employer Retirement Cost		\$21,439					\$21,439
				52310	Employer Health Insurance		\$7,397					\$7,397
				53110	Contracted Services		\$60,524					\$60,524
				53120	Workshop Expenses		\$5,838					\$5,838
		63030	Remedial & Suppl K-12 Su	54110	Supplies and Materials		\$1,550					\$1,550

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		68200	Student Accounting Supp	53320	Travel Reimbursement		\$1,825					\$1,825
				53610	Membership Dues and Fees		\$1,200					\$1,200
				54110	Supplies and Materials		\$8,508					\$8,508
				54180	Computer Software and Supp		\$2,400					\$2,400
				54590	Other Food Purchases		\$500					\$500
		68500	Safety & Security Support	53110	Contracted Services		\$42,261					\$42,261
<b>0855 Total</b>	<b>Student Support</b>					<b>\$0</b>	<b>\$267,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,063</b>
<b>0856</b>	<b>Human Resources</b>	66200	Human Resource Services	53110	Contracted Services		\$215,299					\$215,299
				53120	Workshop Expenses		\$6,520					\$6,520
				53130	Advertising Cost		\$7,350					\$7,350
				53140	Printing and Binding Fees		\$500					\$500
				53320	Travel Reimbursement		\$534					\$534
				53610	Membership Dues and Fees		\$238					\$238
				54110	Supplies and Materials		\$41,420					\$41,420
				54590	Other Food Purchases		\$10,706					\$10,706
				55520	License and Title Fees		\$218					\$218
		66219	Human Resource Manage	53120	Workshop Expenses		\$2,795					\$2,795
				53320	Travel Reimbursement		\$500					\$500
				53610	Membership Dues and Fees		\$705					\$705
				54110	Supplies and Materials		\$500					\$500
		66220	Recruitment Services	53320	Travel Reimbursement		\$16,705					\$16,705
<b>0856 Total</b>	<b>Human Resources</b>					<b>\$0</b>	<b>\$303,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,990</b>
<b>0857</b>	<b>Finance</b>	66100	Financial Services	51520	Technician		\$72,005					\$72,005
				52110	Employer SS Cost		\$5,509					\$5,509
				52210	Employer Retirement Cost		\$17,642					\$17,642
				52310	Employer Health Insurance		\$7,397					\$7,397
				53110	Contracted Services		\$106,457					\$106,457
				53120	Workshop Expenses		\$13,001					\$13,001
				53140	Printing and Binding Fees		\$976					\$976
				53190	Other Prof/Tech Contract S		\$113,938					\$113,938
				53320	Travel Reimbursement		\$691					\$691
				53420	Postage		\$75					\$75
				53530	Certification/Licensing Fe		\$100					\$100
				53610	Membership Dues and Fees		\$5,585					\$5,585
				53620	Bank Service Fees		\$52,458					\$52,458
				53630	Assessments/Penalties		\$90					\$90
				54110	Supplies and Materials		\$46,078					\$46,078
				54180	Computer Software and Supp		\$3,976					\$3,976
				54590	Other Food Purchases		\$401					\$401

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				54620	Computer Equip - Inventori		\$1,497					\$1,497
		66130	Risk Management Service	52320	Employer's Workers Comp In		\$565,862					\$565,862
				52910	Payments to/for Injured Em		\$77,077					\$77,077
				53320	Travel Reimbursement		\$300					\$300
				53710	Liability Insurance		\$1,107,795					\$1,107,795
				53720	Vehicle Liability Insuranc		\$109,241					\$109,241
				53730	Property Insurance		\$724,236					\$724,236
				53740	Judgments&Settlements-Loc		\$185,000					\$185,000
				53750	Fidelity Bond Premium		\$585					\$585
		69100	Board Of Education	51920	Additional Responsibility		\$6,850					\$6,850
				52110	Employer SS Cost		\$557					\$557
				52210	Employer Retirement Cost		\$1,504					\$1,504
		69320	External Audit	53110	Contracted Services		\$55,000					\$55,000
<b>0857 Total</b>	Finance					<b>\$0</b>	<b>\$3,281,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,281,883</b>
<b>0858</b>	Board Of Education	69100	Board Of Education	51820	Employee Allowances Taxabl		\$5,340					\$5,340
				51920	Additional Responsibility		\$91,744					\$91,744
				52110	Employer SS Cost		\$7,427					\$7,427
				53110	Contracted Services		\$33,739					\$33,739
				53120	Workshop Expenses		\$10,000					\$10,000
				53310	Pupiltransportation-Contra		\$700					\$700
				53320	Travel Reimbursement		\$24,500					\$24,500
				53610	Membership Dues and Fees		\$30,574					\$30,574
				54110	Supplies and Materials		\$2,627					\$2,627
				54180	Computer Software and Supp		\$1,000					\$1,000
				54590	Other Food Purchases		\$3,250					\$3,250
		87000	Scholarships	53510	Tuition Reimbursements		\$140,000					\$140,000
<b>0858 Total</b>	Board Of Education					<b>\$0</b>	<b>\$350,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,901</b>
<b>0859</b>	Instructional Support	51100	Regular Curricular Service	51630	Substitute Tch-Staff Devel		\$5,807					\$5,807
				51920	Additional Responsibility		\$59,710					\$59,710
				52110	Employer SS Cost		\$5,013					\$5,013
				52210	Employer Retirement Cost		\$16,052					\$16,052
				53110	Contracted Services		\$2,972					\$2,972
				53120	Workshop Expenses		\$10,663					\$10,663
				53320	Travel Reimbursement		\$3,627					\$3,627
				53330	Field Trips		\$28,817					\$28,817
				53510	Tuition Reimbursements		\$750					\$750
				53610	Membership Dues and Fees		\$12,413					\$12,413
				54110	Supplies and Materials		\$47,148					\$47,148
				54180	Computer Software and Supp		\$1,150					\$1,150

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
 Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				54620	Computer Equip - Inventori		\$1,766					\$1,766
		51200	CTE Curricular Services	53120	Workshop Expenses		\$121					\$121
		61100	Reg Curricular Support &	51350	Instructional Facilitators		\$635,121					\$635,121
				51520	Technician		\$69,766					\$69,766
				51810	Supplement Pay		\$77,500					\$77,500
				51820	Employee Allowances Taxabl		\$16,916					\$16,916
				51870	Salary Differential		\$6,095					\$6,095
				52110	Employer SS Cost		\$61,613					\$61,613
				52210	Employer Retirement Cost		\$197,323					\$197,323
				52310	Employer Health Insurance		\$81,367					\$81,367
				53110	Contracted Services		\$8,915					\$8,915
				53120	Workshop Expenses		\$45,037					\$45,037
				53320	Travel Reimbursement		\$940					\$940
				53510	Tuition Reimbursements		\$9,000					\$9,000
				54110	Supplies and Materials		\$7,038					\$7,038
		61200	CTE Curricular Suppt&Dev	51820	Employee Allowances Taxabl		\$420					\$420
<b>0859 Total</b>	<b>Instructional Support</b>					<b>\$0</b>	<b>\$1,413,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,413,060</b>
<b>0860</b>	<b>Superintendent</b>	61100	Reg Curricular Support &	53120	Workshop Expenses		\$5,200					\$5,200
				53140	Printing and Binding Fees		\$1,000					\$1,000
				53320	Travel Reimbursement		\$2,000					\$2,000
				54110	Supplies and Materials		\$4,500					\$4,500
		69200	Legal Services	53110	Contracted Services		\$300,000					\$300,000
		69410	Office Of The Superintend	52990	Other Employee Benefits		\$829					\$829
				53110	Contracted Services		\$59,809					\$59,809
				53120	Workshop Expenses		\$10,324					\$10,324
				53140	Printing and Binding Fees		\$2,550					\$2,550
				53310	Pupiltransportation-Contra		\$3,805					\$3,805
				53320	Travel Reimbursement		\$7,025					\$7,025
				53420	Postage		\$379					\$379
				53610	Membership Dues and Fees		\$50,687					\$50,687
				54110	Supplies and Materials		\$20,366					\$20,366
				54180	Computer Software and Supp		\$2,072					\$2,072
				54590	Other Food Purchases		\$18,999					\$18,999
<b>0860 Total</b>	<b>Superintendent</b>					<b>\$0</b>	<b>\$489,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489,545</b>
<b>0862</b>	<b>High School Signature Pro</b>	51100	Regular Curricular Services	51630	Substitute Tch-Staff Devel		\$1,717					\$1,717
				52110	Employer SS Cost		\$132					\$132
				53110	Contracted Services		\$20,110					\$20,110
				53120	Workshop Expenses		\$8,725					\$8,725
				53320	Travel Reimbursement		\$1,311					\$1,311

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				53330	Field Trips		\$14,200					\$14,200
				54110	Supplies and Materials		\$44,648					\$44,648
				54590	Other Food Purchases		\$1,115					\$1,115
<b>0862 Total</b>	High School Signature Programs					<b>\$0</b>	<b>\$91,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,958</b>
<b>0863</b>	Hearing Board/School Saf	58400	Health Support Services	53110	Contracted Services		\$10,000					\$10,000
				53120	Workshop Expenses		\$3,700					\$3,700
				54110	Supplies and Materials		\$5,296					\$5,296
				54610	Furn and Equip - Inventori		\$666					\$666
		61100	Reg Curricular Support & I	54110	Supplies and Materials		\$4,811					\$4,811
				54180	Computer Software and Supp		\$400					\$400
				54590	Other Food Purchases		\$2,500					\$2,500
<b>0863 Total</b>	Hearing Board/School Safety					<b>\$0</b>	<b>\$27,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,373</b>
<b>0864</b>	Student Services	53200	Attendance & Social Work	53120	Workshop Expenses		\$1,100					\$1,100
				53140	Printing and Binding Fees		\$600					\$600
				53320	Travel Reimbursement		\$5,263					\$5,263
		58300	Guidance Services	53120	Workshop Expenses		\$860					\$860
				53320	Travel Reimbursement		\$3,000					\$3,000
				53610	Membership Dues and Fees		\$209					\$209
				54110	Supplies and Materials		\$300					\$300
		58400	Health Support Services	51630	Substitute Tch-Staff Devel		\$2,575					\$2,575
				51660	Tch Asst - Substituting (S		\$1,303					\$1,303
				52110	Employer SS Cost		\$297					\$297
				52210	Employer Retirement Cost		\$950					\$950
				52310	Employer Health Insurance		\$163					\$163
				54110	Supplies and Materials		\$40,763					\$40,763
		58500	Safety & Security Support	53110	Contracted Services		\$35,000					\$35,000
		61100	Reg Curricular Support & I	53110	Contracted Services		\$4,165					\$4,165
		63000	Alt Prog&Services Suppt&	53120	Workshop Expenses		\$6,684					\$6,684
				53320	Travel Reimbursement		\$5,200					\$5,200
				53420	Postage		\$38					\$38
				53610	Membership Dues and Fees		\$550					\$550
				54110	Supplies and Materials		\$53,566					\$53,566
				54590	Other Food Purchases		\$83					\$83
				54620	Computer Equip - Inventori		\$192					\$192
		65500	Transportation Services	53310	Pupiltransportation-Contra		\$400					\$400
		68200	Student Accounting Supp	53110	Contracted Services		\$53,000					\$53,000
				53120	Workshop Expenses		\$452					\$452
				53320	Travel Reimbursement		\$1,850					\$1,850
				54110	Supplies and Materials		\$600					\$600

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		68500	Safety & Security Support	53120	Workshop Expenses		\$7,500					\$7,500
<b>0864 Total</b>	Student Services					\$0	\$226,663	\$0	\$0	\$0	\$0	\$226,663
<b>0866</b>	Local Pre K Support	53400	Pre-K Readiness/Remed S	51630	Substitute Tch-Staff Devel		\$800					\$800
				52110	Employer SS Cost		\$62					\$62
				54110	Supplies and Materials		\$94,120					\$94,120
				54510	Food Purchases		\$75					\$75
<b>0866 Total</b>	Local Pre K Support					\$0	\$95,057	\$0	\$0	\$0	\$0	\$95,057
<b>0882</b>	Athletics - School Allocatio	55000	Co-Curricular Services	54110	Supplies and Materials		\$541,900					\$541,900
<b>0882 Total</b>	Athletics - School Allocation					\$0	\$541,900	\$0	\$0	\$0	\$0	\$541,900
<b>0883</b>	Athletics	55000	Co-Curricular Services	51210	Teacher		\$129,003					\$129,003
				51290	Held Harmless Tch Salary		\$5,484					\$5,484
				51460	School-Based Specialist		\$209,442					\$209,442
				51810	Supplement Pay		\$13,332					\$13,332
				51820	Employee Allowances Taxabl		\$420					\$420
				51920	Additional Responsibility		\$577,820					\$577,820
				52110	Employer SS Cost		\$71,566					\$71,566
				52210	Employer Retirement Cost		\$229,198					\$229,198
				52310	Employer Health Insurance		\$44,382					\$44,382
				53110	Contracted Services		\$49,265					\$49,265
				53120	Workshop Expenses		\$1,818					\$1,818
				53270	Rentals/Leases		\$15,000					\$15,000
<b>0883 Total</b>	Athletics					\$0	\$1,346,730	\$0	\$0	\$0	\$0	\$1,346,730
<b>0884</b>	Arts Education	51100	Regular Curricular Services	51630	Substitute Tch-Staff Devel		\$8,910					\$8,910
				51920	Additional Responsibility		\$977					\$977
				52110	Employer SS Cost		\$757					\$757
				52210	Employer Retirement Cost		\$2,423					\$2,423
				53110	Contracted Services		\$24,146					\$24,146
				53120	Workshop Expenses		\$1,301					\$1,301
				53320	Travel Reimbursement		\$2,060					\$2,060
				53330	Field Trips		\$43,392					\$43,392
				53530	Certification/Licensing Fe		\$90					\$90
				53610	Membership Dues and Fees		\$750					\$750
				54110	Supplies and Materials		\$162,100					\$162,100
				54610	Furn and Equip - Inventori		\$43,400					\$43,400
				54620	Computer Equip - Inventori		\$1,491					\$1,491
		51320	Cultural Arts Curricular Sv	51810	Supplement Pay		\$35,809					\$35,809
				52110	Employer SS Cost		\$2,740					\$2,740
				52210	Employer Retirement Cost		\$8,774					\$8,774
		58500	Safety & Security Support	53110	Contracted Services		\$1,200					\$1,200

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
**Fiscal Year 2022-2023**

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		61100	Reg Curricular Support & I	53260	Contracted Rep & Maint-Equ		\$50,000					\$50,000
				54110	Supplies and Materials		\$856					\$856
		65800	Maintenance Services	54110	Supplies and Materials		\$5,000					\$5,000
<b>0884 Total</b>	Arts Education					<b>\$0</b>	<b>\$396,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,176</b>
<b>0888</b>	Technology	58100	Educational Media Service	51930	Mentor Pay Stipend		\$3,415					\$3,415
				52110	Employer SS Cost		\$262					\$262
				52210	Employer Retirement Cost		\$837					\$837
		64010	Technology Services	51310	Instruct. Supp I-Reg Tch P		\$121,980					\$121,980
				51520	Technician		\$1,656,218					\$1,656,218
				51810	Supplement Pay		\$10,500					\$10,500
				51820	Employee Allowances Taxabl		\$21,025					\$21,025
				51990	Overtime Pay		\$200					\$200
				52110	Employer SS Cost		\$138,459					\$138,459
				52210	Employer Retirement Cost		\$443,431					\$443,431
				52310	Employer Health Insurance		\$240,403					\$240,403
				53110	Contracted Services		\$894,994					\$894,994
				53120	Workshop Expenses		\$20,861					\$20,861
				53140	Printing and Binding Fees		\$4,300					\$4,300
				53260	Contracted Rep & Maint-Equ		\$9,117					\$9,117
				53270	Rentals/Leases		\$381,327					\$381,327
				53320	Travel Reimbursement		\$2,500					\$2,500
				53420	Postage		\$700					\$700
				53610	Membership Dues and Fees		\$3,009					\$3,009
				53630	Assessments/Penalties		\$252					\$252
				54110	Supplies and Materials		\$194,806					\$194,806
				54180	Computer Software and Supp		\$271,160					\$271,160
				54220	Rep Pts, Mat, & Labor		\$107,692					\$107,692
				54590	Other Food Purchases		\$1,000					\$1,000
				54610	Furn and Equip - Inventori		\$10,558					\$10,558
				54620	Computer Equip - Inventori		\$13,889					\$13,889
				55410	Purch of Furn & Equip - Ca		\$938					\$938
				55420	Purch of Comp Hdware-Capit		\$24,706					\$24,706
		65100	Communication Services	53410	Telephone		\$255,711					\$255,711
				53430	Telecommunications Service		\$25,904					\$25,904
				53440	Mobile Communication Costs		\$34,247					\$34,247
				53490	Other Communication Servic		\$80					\$80
<b>0888 Total</b>	Technology					<b>\$0</b>	<b>\$4,894,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,894,481</b>
<b>0890</b>	Testing	67100	Student Testing Services	51310	Instruct. Supp I-Reg Tch P		\$64,797					\$64,797
				51810	Supplement Pay		\$12,000					\$12,000

**NEW HANOVER COUNTY SCHOOLS**  
**PROGRAM SUMMARY BY PURPOSE AND TYPE**  
 Fiscal Year 2022-2023

Beginning Budget/Balance												
Program	Program Description	Purpose	Purpose Description	Object	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				51820	Employee Allowances Taxabl		\$1,420					\$1,420
				51870	Salary Differential		\$3,786					\$3,786
				52110	Employer SS Cost		\$6,274					\$6,274
				52210	Employer Retirement Cost		\$20,091					\$20,091
				52310	Employer Health Insurance		\$7,397					\$7,397
				53110	Contracted Services		\$22,320					\$22,320
				53120	Workshop Expenses		\$2,958					\$2,958
				53140	Printing and Binding Fees		\$450					\$450
				53320	Travel Reimbursement		\$1,300					\$1,300
				53420	Postage		\$225					\$225
				54110	Supplies and Materials		\$6,185					\$6,185
				54180	Computer Software and Supp		\$35,411					\$35,411
				54590	Other Food Purchases		\$43					\$43
				54620	Computer Equip - Inventori		\$556					\$556
<b>0890 Total</b>	Testing					<b>\$0</b>	<b>\$185,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,213</b>
<b>0898</b>	Charter Schools Allocation	81000	Payments To Other Govt	57170	Transfers to Charter Schoo		\$6,732,818					\$6,732,818
<b>0898 Total</b>	Charter Schools Allocation					<b>\$0</b>	<b>\$6,732,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,732,818</b>
<b>Grand Total</b>						<b>\$178,827,477</b>	<b>\$101,069,135</b>	<b>\$10,937,363</b>	<b>\$7,853,588</b>	<b>\$13,642,452</b>	<b>\$4,756,697</b>	<b>\$317,086,712</b>

# New Hanover County Schools

## 2022-23 Allotment Formulas

Position	Elementary Schools	Middle Schools	High Schools
<b>Principal</b>	1 per school	1 per school	1 per school
<b>Assistant Principals</b>	1 10.5 mo position per school > 450 <i>(reduction through attrition)</i>	> 400 = 1 12-mo and .5 10.5-mo 400+ = Incr to 1 12-mo and 1 10.5-mo	2 12-mo positions per school <i>(1 to serve as Athletic Director through attrition of AD)</i> 2 10.5-mo positions per school <i>(to replace 12 mo through attrition)</i>
<b>Classroom Teachers</b>	<b>Kindergarten:</b> 1 per 18 students <b>Grades 1:</b> 1 per 16 students <b>Grades 2-3:</b> 1 per 17 Students <i>LEA Average may not exceed allotment for each grade; Individual class sizes above allotment require HR Approval.</i>	<b>Grade 6:</b> 1 per 23 students	<b>Grade 9:</b> 1 per 25.5 students
	<b>Grades 4 &amp; 5:</b> 1 per 24 students	<b>Grades 7-8:</b> 1 per 22 students	<b>Grades 10-12:</b> 1 per 28 students
<b>Enhancement Teachers</b>	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.	
<b>Career-Technical Education</b>	n/a	Allocated based on ADM in grades 8-12	Allocated based on ADM in grades 8-12
<b>Gifted Education Teachers (AIG)</b>	1 position per school	1 position per school	.5 per school
<b>In-School Suspension (ISS)</b>	n/a	1 Teacher per school	1 ISS TA per traditional high school <i>(Replace with non-certified position through attrition)</i>
<b>Instructional Coaches</b>	1 per school	n/a	n/a
<b>Limited English Proficiency</b>	Positions allocated by Instructional Services based on need.		
<b>Signature Program Lead Teachers</b>	n/a		One Position per HS
<b>Special Education</b>	Resource, Intensive Academic and Intensive Behavior Support Teachers are allotted based on IEP service hours. Teachers allotted 1 per 125-140 IEP hours. Additional regional services of Specially Designed Academics and Intensive Social Communication Supports allotted 1 per 6-10 IEPs, dependent upon extent of individual needs.	Resource, Intensive Academic and Intensive Behavior Support Teachers are allotted based on IEP service hours. Teachers allotted 1 per 190-210 IEP hours. Additional regional services of Specially Designed Academics and Intensive Social Communication Supports are allotted one per 8-12 IEPs, dependent upon extent of individual needs.	Resource, Intensive Behavior Support, and Occupational Course of Study Teachers allotted based on IEP service hours. Teachers allotted 1 per 275-290 IEP hours. Additional services of Specially Designed Academics and Intensive Social Communication Supports are allotted 1 per 8-14 IEPs, dependent upon extent of individual needs.
<b>Teacher Assistants</b>	<b>Grade K:</b> 2 for every 3 classes <b>Grades 1-3:</b> 1 for every 3 classes	1 Interventionist	n/a
<b>Graduation Coach</b>	n/a	n/a	1 Graduation Coach per Traditional HS <i>(Replace non-certified coach with licensed Counselor through attrition)</i>
<b>Special Education Paraeducators</b>	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.

## New Hanover County Schools

### 2022-23 Allotment Formulas

Position	Elementary Schools	Middle Schools	High Schools
<b>Virtual Academy Coordinators</b>	n/a	Shared positions based on need	1 per traditional school (NCVPS Labs); shared at smaller schools
<b>Media Specialist</b>	1 per school	1 per school	1 per school
<b>Guidance Counselor</b>	Positions allocated by Student Support based on identified Risk Factors at each school		5 per Traditional High School
<b>Social Workers</b>	Positions allocated by Student Support based on identified Risk Factors at each school.		2 per Traditional High School
<b>Psychologist</b>	System wide positions to be allocated by Student Support Services.		
<b>Athletic Directors</b>	n/a	n/a	1 12-mo per High School or Additional Assistant Principal with AD duties
<b>Custodians</b>	1 12-Month Head Custodian / Remaining Positions allocated based on Maintenance need based formula		
<b>Support Associates</b>	12-mo Secretary/Treasurer	12-mo Secretary/Treasurer	12-mo Secretary
	12-mo Data Manager	12-mo Data Manager	12-mo Data Manager
	300+ students = 10-mo Support Associate	10-mo Support Associate	12-mo Treasurer
	<b>Pre-K Only:</b>		12-mo Support Associate
	1 12 Mo Level 5 Sec/Tres/Data		12-mo Support Associate
	1 10 Mo Level 3 Clerk		2.5 10-mo Support Associate
<b>Nurses</b>	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.		

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

<b>ALL SCHOOLS NON-SALARY FORMULAS:</b>	
<b>Instructional</b>	\$65 per student for all areas of Instruction, including media and print shop. All funding to be allotted from local due to flexible use of state funding.
<b>ROTC</b>	\$2,100 per High School
<b>Custodial</b>	Allocated by Maintenance
<b>Administrative</b>	\$8 per student (Includes Guidance and SW)
<b>School Staff Development</b>	\$10 per student
<b>Textbooks</b>	To be determined based on system-wide curriculum adoptions
<b>Print Shop</b>	Non-Dollar allotment distributed by the Print shop
<b>High School Signature Programs</b>	\$20,000 per School
<b>Arts</b>	\$6 per Elementary; \$6.5 per Middle School; \$7.5 per High School; \$ 9 per Art Magnet (n/a for Early Colleges and Alternative Schools)
<b>Athletics</b>	\$108,000 per High School; and \$15,700 per Middle School

**NEW HANOVER COUNTY SCHOOLS**

**Fund 4 CAPITAL PROJECTS APPROVED DURING THE 2022-2023 BUDGET PROCESS**

**Fiscal Year 2022-2023**

<b>Project Number</b>	<b>Project Description</b>	<b>Pending Lottery Applications</b>	<b>Capital Outlay</b>	<b>County Interlocal Sales Tax Revenue</b>	<b>Total</b>
<b>Facility Repairs and Renovations:</b>					
90222	Safety/Security - various		\$ 1,000,000		\$ 1,000,000
90457	Track Renovations - Ashley		\$ 300,190		\$ 300,190
90459	Roof Recover - Johnson		\$ 660,600		\$ 660,600
90460	Roof Recover - Winter Park	\$ 192,400			\$ 192,400
90461	Roof Maint. - Various	\$ 210,758	\$ 44,242		\$ 255,000
90462	Health Room - Wrightsville	\$ 30,000			\$ 30,000
90463	Replace Switchgear - CBRC		\$ 400,200		\$ 400,200
90464	Replace Switchgear - Virgo	\$ 280,200			\$ 280,200
90465	New Mobile Units-Ogden/Bellamy		\$ 500,000		\$ 500,000
90466	UST Replace with AST - Transpo		\$ 435,000		\$ 435,000
90467	Playground Equip - Freeman	\$ 100,000			\$ 100,000
90468	VCT Replacement - C. Beach	\$ 80,000			\$ 80,000
90469	Canopy/Shelter - C. Beach	\$ 160,000			\$ 160,000
90470	Replace folding Partition wall		\$ 2,215	\$ 57,785	\$ 60,000
90471	Legion Stadium Improvements		\$ 70,000		\$ 70,000
90472	Paved Play Area - Bellamy	\$ 50,000			\$ 50,000
90473	Traffic Improve - Trask/Laney	\$ 180,000			\$ 180,000
90474	3rd Driveway const - Murrayville	\$ 185,000			\$ 185,000
90475	Replace Switchgear - Howe PreK		\$ 280,200		\$ 280,200
90476	Replace Switchgear - Mosley	\$ 280,200			\$ 280,200
90477	Replace Switchgear - Eaton	\$ 280,200			\$ 280,200
90478	Replace Switchgear - P Valley	\$ 280,200			\$ 280,200
90479	Hot Water Heater - Anderson	\$ 80,000			\$ 80,000
90480	Hot Water Heater - Codington	\$ 80,000			\$ 80,000
90481	Drainage repairs - Virgo	\$ 200,000			\$ 200,000
90482	Exterior Door Replace -Bellamy	\$ 90,000			\$ 90,000
96273	Baseball Lighting - Hoggard		\$ 181,413		\$ 181,413
97043	Middle School Score Boards		\$ 225,000		\$ 225,000
98001	Custodial Equipment Replacement for Maint.		\$ 33,181		\$ 33,181
98001	Classroom Furniture/Equipment Replacement		\$ 195,082		\$ 195,082
98001	Office Furniture/Equipment Replacement		\$ 55,200		\$ 55,200
		<b>\$ 2,758,958</b>	<b>\$ 4,382,523</b>	<b>\$ 57,785</b>	<b>\$ 7,199,266</b>

**NEW HANOVER COUNTY SCHOOLS**

**Fund 4 CAPITAL PROJECTS APPROVED DURING THE 2022-2023 BUDGET PROCESS**

**Fiscal Year 2022-2023**

<b>Project Number</b>	<b>Project Description</b>	<b>Pending Lottery Applications</b>	<b>Capital Outlay</b>	<b>County Interlocal Sales Tax Revenue</b>	<b>Total</b>
<b>Technology:</b>					
97044	Monitor replacement-PH I		\$ 257,022		\$ 257,022
97045	Art Center projector/screen		\$ 82,500		\$ 82,500
		<b>\$ -</b>	<b>\$ 339,522</b>	<b>\$ -</b>	<b>\$ 339,522</b>
<b>Vehicles and Equipment:</b>					
99025	Vehicle replacement		\$ 314,800		\$ 314,800
		<b>\$ -</b>	<b>\$ 314,800</b>	<b>\$ -</b>	<b>\$ 314,800</b>
<b>Total Capital Projects</b>		<b>\$ 2,758,958</b>	<b>\$ 5,036,845</b>	<b>\$ 57,785</b>	<b>\$ 7,853,588</b>

**NEW HANOVER COUNTY SCHOOLS**  
**PURPOSE/FUNCTION BY DIVISION**  
**Fiscal Year 2022-2023**

<b>Purpose/Function by Division</b>		
<b>Division</b>	<b>Purpose/Function</b>	<b>Description</b>
<b>Instructional Services</b>	<b>51xxx</b>	Regular Curricular Services
	<b>61xxx</b>	Support and Development Services
	<b>67xxx</b>	Accountability Services (Testing)
<b>Student Support</b>	<b>52xxx</b>	Special Populations Services
	<b>53xxx</b>	Alternative Programs and Services
	<b>55xxx</b>	Co-Curricular Programs and Services
	<b>58xxx</b>	School-Based Support Services
	<b>62xxx</b>	Special Pop. Support & Development Services
	<b>63xxx</b>	Alternative Programs Support & Development Services
	<b>68xxx</b>	System-wide Pupil Support Services
<b>Finance</b>	<b>65200</b>	Print Shop
	<b>66100</b>	Financial Services
	<b>66120</b>	Purchasing
	<b>66130</b>	Risk Management
	<b>69310</b>	Internal Audit
	<b>8xxxx</b>	Non-Programmed Charges
<b>Human Resources</b>	<b>662xx</b>	Human Resource Services
<b>Superintendent's Office</b>	<b>54xxx</b>	School Leadership Services
	<b>69200</b>	Legal Services
	<b>694xx</b>	Leadership Services
	<b>69500</b>	Public Relations Services
<b>Board of Education</b>	<b>69100</b>	Board of Education
<b>Operations</b>	<b>65300</b>	Utilities & Energy Services
	<b>65400</b>	Custodial Services
	<b>65500</b>	Transportation Services
	<b>65700</b>	Facility Planning
	<b>65800</b>	Maintenance Services
	<b>69420</b>	Operations Leadership Services
	<b>71000</b>	Community Services
	<b>72000</b>	Child Nutrition Services
	<b>9xxxx</b>	Capital Outlay
<b>Technology</b>	<b>64xxx</b>	Technology Services