



NEW HANOVER COUNTY SCHOOLS

**New Hanover County Schools
Annual Budget
Fiscal Year 2023-2024**

Prepared by the Financial and Business Services Division
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NEW HANOVER COUNTY SCHOOLS
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Fiscal Year 2023-2024

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BUDGET SUMMARY

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 School’s strategic plan focuses on increasing academic performance while at the same time establishing a supportive environment for staff members and honoring the value of parent and student diversity.

Strategic Goals

Strategic goals listed below were used in budget development for fiscal year 2023-2024:

- **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/worksites 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 Priorities

Annually the Board of Education determines the strategic plan budget priorities. This year the Board ranked academic performance, student safety and wellness and supportive environment as their top 3 budget priorities.

**NEW HANOVER COUNTY SCHOOLS
BUDGET YEAR 2023-2024**

Change in Revenue

State

In fiscal Year 2023 the State provided revenue based on 25,085 students and has released preliminary revenue for fiscal year 2024 for 25,230 which is an increase of 145 students. This increase in enrollment, salaries, retirement and health insurance costs were used to estimate the State revenue. The estimating increase in State revenue is \$8.5M. Current State per pupil funding excluding Child Nutrition food service is about \$7,200.

County

Fiscal Year 2024 County revenue based on 27,283 compared to 26,555 students in 2023. The 27,283 represents funding for 25,260 New Hanover County Schools' students and 2,172 charter schools' students. New Hanover County student projection increased by 721 students compared to prior year. Fiscal year 2024 county appropriation total is \$94,027,460. New Hanover County per pupil of funding is \$3,434.

In addition, the County appropriated \$1,949,844 for the preschool program.

Federal

Anticipating a reduction in revenue of \$4.2M due to ending of federal grants with largest being ESSER II.

Fund Balance Appropriation

Fiscal year 2024 budget includes a fund balance appropriation of \$4.1M which if used is estimated to leave an unassigned fund balance of approximately \$6.5M.

Operating Budget Overview

New Hanover County Schools' 2024 fiscal year operating budget was prepared using State and federal planning allotments available during the budget process. This total budget is \$323.2M. The majority of this funding is provided by the State and New Hanover County, which comprises 61% and 30%.

NEW HANOVER COUNTY SCHOOLS
BUDGET YEAR 2023-2024

Budget Priorities and Changes for Fiscal Year 2024

Salary and Benefit Increases

Budget includes an average raise of 4% for teachers and other employees with the exception of bus drivers receiving an average of 16%. Employer costs for employee benefits for retirement increased from 24.5% to 25.02% and health insurance annual cost per employee from \$7,397 to \$7,557.

In addition, the cost to pay continue to pay local supplements with the increase in retirement and to provide a year of experience step on the supplement chart is \$490,000.

Certified Teachers and Instructional Support Salary Supplements

Years of Experience	Base Supplement Schedule		Hard to Fill (HTF) Schedule	
	Monthly	Annual	Monthly	Annual
0-4	\$700	\$7,000	\$900	\$9,000
5-9	\$750	\$7,500	\$950	\$9,500
10-14	\$850	\$8,500	\$1,050	\$10,500
15-19	\$900	\$9,000	\$1,100	\$11,000
20-24	\$950	\$9,500	\$1,150	\$11,500
25+	\$1,000	\$10,000	\$1,200	\$12,000

NEW HANOVER COUNTY SCHOOLS
BUDGET YEAR 2023-2024

School Administrator Salary Supplements

Assistant Principals		Monthly Base			10.5 Month Annual			12 Month Annual		
Years of Experience	Step	Elementary	Middle/ Alternative/ Early	Traditional High Schools	Elementary	Middle/ Alternative/ Early	Traditional High Schools	Elementary	Middle/ Alternative/ Early	Traditional High Schools
0 – 9	1	\$800	\$850	\$900	\$8,400	\$8,925	\$9,450	\$9,600	\$10,200	\$10,800
10 – 14	2	\$900	\$950	\$1,000	\$9,450	\$9,975	\$10,500	\$10,800	\$11,400	\$12,000
15 – 19	3	\$950	\$1,000	\$1,050	\$9,975	\$10,500	\$11,025	\$11,400	\$12,000	\$12,600
20 – 24	4	\$1,000	\$1,050	\$1,100	\$10,500	\$11,025	\$11,550	\$12,000	\$12,600	\$13,200
25+	5	\$1,050	\$1,100	\$1,150	\$11,025	\$11,550	\$12,075	\$12,600	\$13,200	\$13,800

Principals		Base Supplement Schedule			12 Month Annual		
Years of Experience	Step	Elementary	Middle/ Alternative/ Early Colleges	Traditional High Schools	Elementary	Middle/ Alternative/ Early Colleges	Traditional High Schools
0 – 9	1	\$850	\$1,050	\$1,250	\$10,200	\$12,600	\$15,000
10 – 14	2	\$1,050	\$1,250	\$1,450	\$12,600	\$15,000	\$17,400
15 – 19	3	\$1,250	\$1,450	\$1,750	\$15,000	\$17,400	\$21,000
20 – 24	4	\$1,450	\$1,750	\$2,050	\$17,400	\$21,000	\$24,600
25+	5	\$1,750	\$2,050	\$2,450	\$21,000	\$24,600	\$29,400

NEW HANOVER COUNTY SCHOOLS
BUDGET YEAR 2023-2024

Additional Rate Increases

Utilities and insurance cost were higher in fiscal year 2023 than originally budgeted and are expected to increase again this year. The change to cover the increase is \$1.4M.

Program Continuation Costs

Budget increases for program continuation are shown below.

- Participate in the Principal Fellows program an additional \$48,260
- Contract with UNCW for ISSAC Bear Early College is increasing by \$12,000 for supply costs (\$2,696) and the liaison position (\$9,365)
- Charter school's payment increase of \$341,000 due to increase in enrollment

Local Formula Changes

NHCS formula changes shown below provide savings of \$4.6M. These changes allow district to provide staffing more aligned to student enrollment projections and cover some of the increases mentioned earlier.

- 1) ISS Coordinator Teacher position replaced with ISS Teacher Assistant position
- 2) Elementary schools with less than 450 students and not in low performing status no longer earn a 10.5-month Assistant Principal.
- 3) No longer allocated an extra position to high schools for graduation coaches. Traditional high schools will be required to use one of the 5 guidance counselors allocated to their school as their graduation coach. One of these positions will change from 10 month position to a 12 month position.
- 4) Elementary schools with less than 400 students are required to share Art/Music teacher with another school. Middle schools are allocated 1 enhancement teacher (Art, Music, PE, Orchestra) for every 191 students previously all middle schools received 4 positions.
- 5) Classroom teacher to student ratio allocation changed to match State allotment formula.
 - a. 6th grade changed from 1:23 to 1:24
 - b. 7th and 8th grade changed from 1:22 to 1:23
 - c. 9th grade changed from 1:25.5 to 1:26.5
 - d. 10th-12th grade changed from 1:28 to 1:29
- 6) Teacher Assistants (Paraeducators) to student ratio allocation changed to match State allotment formula.
 - a. Kindergarten changed from 2 for every 3 classes of 18 students to 2 for every 3 classes of 21 students
 - b. 1st grade changed from 1 for every 3 classes of 16 students to 1 for every 2 classes of 21 students
 - c. 2nd grade changed from 1 for every 3 classes of 17 students to 1 for every 2 classes of 21 students
 - d. 3rd grade changed from 1 for every 3 classes of 17 students to 1 for every 3 classes of 21 students
- 7) No longer provide Interventionist positions to Middle Schools

In addition to changes in position allocations non-salary budgets reductions of \$968,500 at the division level are also included in budget changes for fiscal year 2023-2024.

**NEW HANOVER COUNTY SCHOOLS
BUDGET YEAR 2023-2024**

Federal Grants Ending

ESSER II federal grant will be fully spend by June 30, 2023. With the ending of this grant additional reduction in positions are required as shown below.

Description	Sum of FTE	Change
Guidance Counselors	(11.0)	\$ (981,200)
Office Support Budget Specialist	(1.0)	\$ (86,200)
Psychologist Positive Culture and Climate Coordinator	(1.0)	\$ (105,600)
Therapist Assistant Occupational	(1.0)	\$ (64,700)
Therapist Occupational	(1.0)	\$ (89,500)
MTSS Coordinator	(4.0)	\$ (331,880)
Area Technical Coordinator	(4.0)	\$ (296,000)
Lead Media Coordinator	(1.0)	\$ (103,600)
Instructional Technology Facilitator	(6.0)	\$ (529,900)
Social Emotional Learning Coach	(4.0)	\$ (394,600)
Social Emotional Learning Specialist	(1.0)	\$ (91,900)
Social Worker	(10.0)	\$ (839,000)
Speech Language	(1.0)	\$ (94,800)
EC Curriculum Specialist	(3.0)	\$ (267,300)
EC Curriculum Coach	(3.0)	\$ (267,300)
	(52.0)	\$ (4,543,480)

ESSER III federal grant ends September 2024. These funds will continue to be used to for instructional coaches, summer school, curriculum, HVAC improvements, technology projects and dropout prevention.

NEW HANOVER COUNTY SCHOOLS
BUDGET YEAR 2023-2024

Budget Increases

The following budget increase requests were funded.

- 1) Career Technical Education \$3,500 to purchase student supplies that are not allowable with federal funds such as slip-resistant shoes, water, Gatorade, etc.
- 2) District simbli subscription \$10,900 to continue using this subscription to publish Board meeting agendas and attachments.
- 3) Add Esports as a high school fall season sport
 - a. 5 Coaching Stipends for 4 months
 - b. League Membership
- 4) Athletic Stipend Increases
 - a. Middle School Athletic Coordinator monthly increase from \$140 to \$280
 - b. No change for Middle School Cheerleading
 - c. Other stipends increase average of 4%

Capital Outlay Budget

Capital Projects Completed in Fiscal Year 2022-2023

- Playground Projects at Codington, Winter Park and Holly Shelter
- Laney HVAC Upgrades
- Ashley Painting Project
- Replace Rooftop Units at College Road Early Childhood PreK Center and Williston
- Murrayville ES Boiler Replacement
- Veteran's Park Hot Water Heater
- Roof Maintenance at several locations
- Hoggard Baseball lighting
- Chiller Replacement at Murrayville ES, Gregory and Anderson ES
- Safety and Security Projects at JC Roe, Lake Forest Academy, Williston and Freeman ES

Capital Project Continuing into Fiscal Year 2023-2024 from Prior Fiscal Years

- Brodgen Hall Gym Floor Replacement
- Codington Site Repairs
- Forest Hills Subfloor Repairs
- DDC Master System Integration
- Ashley HS Track
- Roof Recover and Repairs at Johnson PreK, New Hanover HS, Freeman ES, JC Roe PreK and Winter Park
- Switchgear Replacement at Carolina Beach Road Complex, Howe PreK, Mosley, Eaton ES, Pine Valley and Virgo
- Mobile Units at Bellamy and Ogden
- Carolina Beach Road Complex UST replacement
- Carolina Beach ES VCT Replacement
- Carolina Beach Canopy
- Johnson PreK Partition Replacement
- Traffic Improvements at Laney HS and Trask MS
- Murrayville New Driveway
- Anderson ES Hot Water Heater
- DC Virgo Drainage and Repairs
- Bellamy Exterior Door Replacement
- Safety and Security Projects at Spencer Building, Howe PreK and Gregory ES
- Alderman Window and Door Replacement
- HVAC Controls at Alderman and Williston
- HVAC Repairs at Laney HS, Holly Tree ES and Gregory
- Cooling Tower Replacement at Johnson PreK and Bradley Creek ES

New capital outlay initiatives are provided in Appendix B of this document.

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Beth Flessner, Budget Analyst

NEW HANOVER COUNTY BOARD OF EDUCATION

Beginning Budget per Budget Resolution for fiscal year ending June 30, 2024

Be it resolved by the Board of Education of the New Hanover County Local Education Agency, in accordance with the North Carolina Public Schools Uniform Chart of Accounts:

State Public School Fund (1)	Local Current Expense Fund (2)	Federal Grant Fund (3)	Other Restricted Revenue Fund (8)	Subtotal Operating Budget	Capital Outlay Fund (4)	Enterprise Fund (5)	Total Budget
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Section 1. *The following amounts are hereby appropriated for the operation of New Hanover County Schools for the fiscal year beginning July 1, 2023*

Purpose/Function:

Instructional services:							
Regular Instruction	124,259,848	20,225,785	1,667,740	78,200	\$ 146,231,573	190,671	\$ 146,422,244
Special Populations	31,530,846	5,054,048	4,701,522	-	\$ 41,286,416	-	\$ 41,286,416
Alternative Programs	5,379,439	857,956	9,633,577	7,265,269	\$ 23,136,241	-	\$ 23,136,241
School Leadership	9,648,240	8,783,619	29,344	-	\$ 18,461,203	-	\$ 18,461,203
Co-Curricular	-	2,255,970	-	-	\$ 2,255,970	-	\$ 2,255,970
School-Based Support	9,012,514	8,532,140	413,759	350,936	\$ 18,309,349	-	\$ 18,309,349
	\$ 179,830,887	\$ 45,709,518	\$ 16,445,942	\$ 7,694,405	\$ 249,680,752	\$ 190,671	\$ 249,871,423
System-wide support services:							
Support and Development	261,175	3,169,022	150,477	-	\$ 3,580,674	-	\$ 3,580,674
Special Population Support and Development	222,338	173,719	74,947	-	\$ 471,004	-	\$ 471,004
Alternative Program Support and Development	259,165	963,963	236,627	277,229	\$ 1,736,984	-	\$ 1,736,984
Technology Support	97,888	5,383,052	-	-	\$ 5,480,940	310,000	\$ 5,790,940
Operational Support	13,611,581	25,877,674	288,060	11,400	\$ 39,788,715	30,000	\$ 39,818,715
Financial and Human Resources	885,660	8,255,485	225,794	-	\$ 9,366,939	-	\$ 9,366,939
Accountability	-	436,792	-	-	\$ 436,792	-	\$ 436,792
System-Wide Pupil Support	173,709	546,970	-	-	\$ 720,679	-	\$ 720,679
Policy, Leadership and Public Relations	1,369,698	2,533,215	-	-	\$ 3,902,913	-	\$ 3,902,913
	\$ 16,881,214	\$ 47,339,892	\$ 975,905	\$ 288,629	\$ 65,485,640	\$ 340,000	\$ 65,825,640
Ancillary:							
Nutrition Services	74,899	-	60,000	10,156	\$ 145,055	-	13,420,747
	\$ 74,899	\$ -	\$ 60,000	\$ 10,156	\$ 145,055	\$ -	\$ 13,420,747
Capital Outlay:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,522,779	\$ 11,522,779

NEW HANOVER COUNTY BOARD OF EDUCATION

Beginning Budget per Budget Resolution for fiscal year ending June 30, 2024

Be it resolved by the Board of Education of the New Hanover County Local Education Agency, in accordance with the North Carolina Public Schools Uniform Chart of Accounts:

	State Public School Fund (1)	Local Current Expense Fund (2)	Federal Grant Fund (3)	Other Restricted Revenue Fund (8)	Subtotal Operating Budget	Capital Outlay Fund (4)	Enterprise Fund (5)	Total Budget
Non-programmed charges:								
Payments to Other Governments including Indirect Costs	-	7,074,058	675,581	-	\$ 7,749,639	-		\$ 7,749,639
Scholarships	-	140,000	-	-	\$ 140,000	-		\$ 140,000
	\$ -	\$ 7,214,058	\$ 675,581	\$ -	\$ 7,889,639	\$ -	\$ -	\$ 7,889,639
Total Appropriation	\$ 196,787,000	\$ 100,263,468	\$ 18,157,428	\$ 7,993,190	\$ 323,201,086	\$ 12,053,450	\$ 13,420,747	\$ 348,675,283

Section 2. *The following revenues are estimated to be available for the fiscal year beginning July 1, 2023 and ending June 30, 2024:*

Revenue Source:

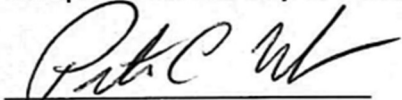
Federal Sources			18,157,428	6,043,346	\$ 24,200,774		10,105,172	\$ 34,305,946
Food Sales					\$ -		3,305,575	\$ 3,305,575
Fund Balance Appropriation		4,125,272			\$ 4,125,272			\$ 4,125,272
New Hanover County		94,027,460		1,949,844	\$ 95,977,304	10,185,950		\$ 106,163,254
Other Revenues		2,110,736			\$ 2,110,736		10,000	\$ 2,120,736
State Sources	196,787,000				\$ 196,787,000	1,867,500		\$ 198,654,500
Total Revenue	\$ 196,787,000	\$ 100,263,468	\$ 18,157,428	\$ 7,993,190	\$ 323,201,086	\$ 12,053,450	\$ 13,420,747	\$ 348,675,283

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

Section 4. *Transfer authority is found in Policy 8110.*

Section 5. *This resolution shall be entered into the minutes of the Board of Education, and within five days after adoption, copies thereof shall be filed with the Superintendent, the Chief Financial Officer, and the County Finance Officer.*

Adopted this 3rd day of October, 2023.



Chairman

New Hanover County Board of Education

NEW HANOVER COUNTY SCHOOLS
REVENUE SUMMARY
Fiscal Year 2023-2024

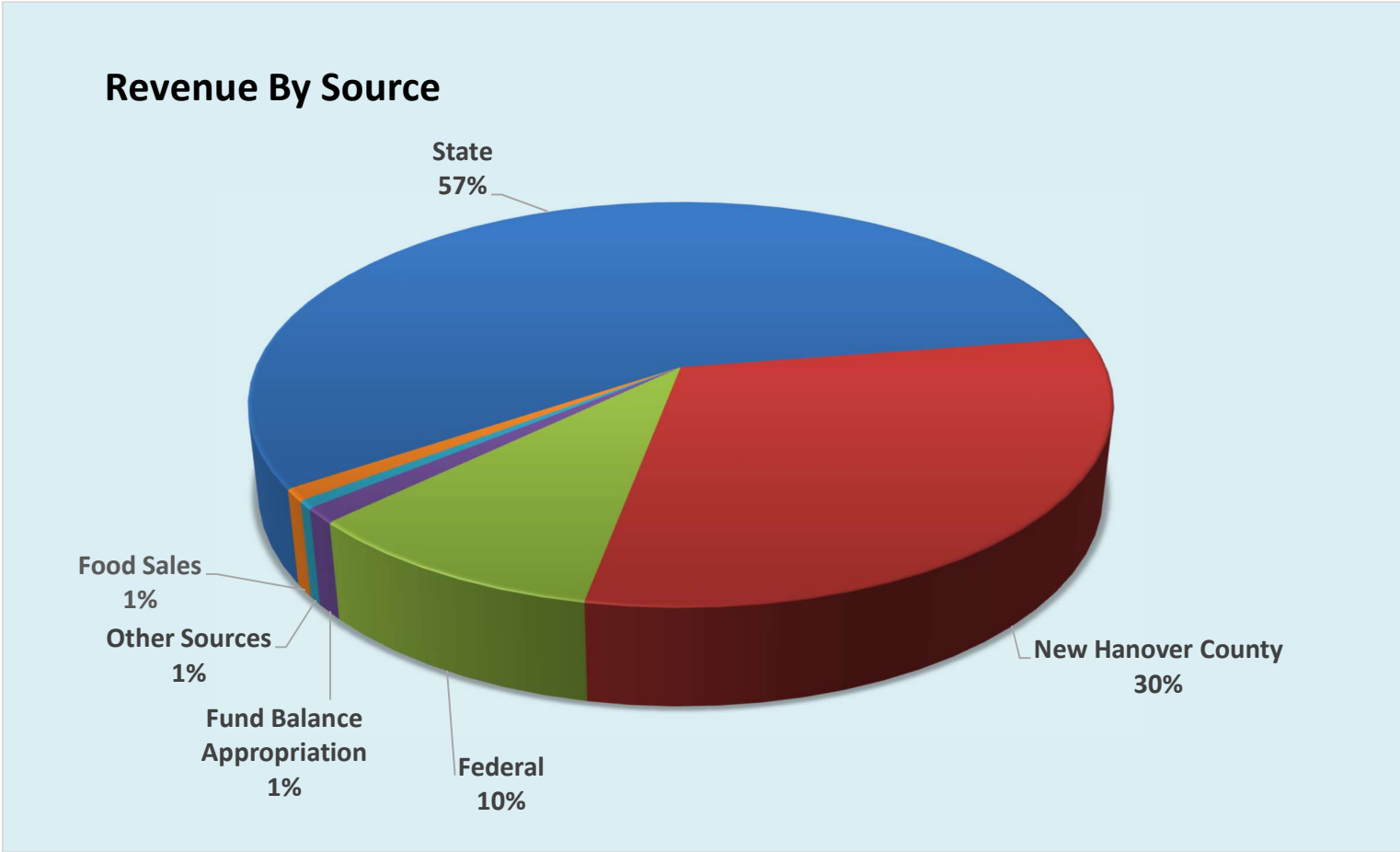
Budget Code	Fund Description	Budget
STATE PUBLIC SCHOOL FUND		
10.0000.00000.43100.00000.000.00.000.0.	Allocation - State Public School Fund	\$ 196,787,000
		\$ 196,787,000
GENERAL FUND		
20.0000.00000.44110.00000.000.00.000.0.	County Appropriation	\$ 94,027,460
20.0000.00000.44410.00000.000.00.000.0.	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	\$ 271,690
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	\$ 4,125,272
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
		\$ 100,263,468
FEDERAL GRANTS FUND		
30.0017.00000.43600.00000.000.00.510.0.	CTE-Program Improvement	\$ 402,077
30.0026.00000.43600.00000.000.00.710.0.	Mckinney-Vento Homeless Assist	\$ 75,000
30.0049.00000.43600.00000.000.00.720.0.	IDEA Title VI-B - Preschl Hand	\$ 163,599
30.0050.00000.43600.00000.000.00.540.0.	ESEA Title I-Basic Prog-Tsfr I	\$ 6,853,214
30.0060.00000.43600.00000.000.00.720.0.	IDEA Title VI-B Handicapped	\$ 4,567,542
30.0070.00000.43600.00000.000.00.720.0.	IDEA - Early Intervening Svs (\$ 1,018,260
30.0103.00000.43600.00000.000.00.410.0.	Title II - Improving Tch Quali	\$ 1,405,367
30.0104.00000.43600.00000.000.00.550.0.	Title III - Lang Acquisition G	\$ 296,475
30.0105.00000.43600.00000.000.00.540.0.	ESEA Title I - School Improvem	\$ 415,000
30.0108.00000.43600.00000.000.00.540.0.	ESEA Title IV-Stu Spt&Acad Ach	\$ 862,158
30.0115.00000.43600.00000.000.00.540.0.	ESEA Title I-Target Spt&Improv	\$ 313,000
30.0184.00000.43600.00000.000.00.710.0.	ESSER III ARP Homeless	\$ 341,000
30.0188.00000.43600.00000.000.00.510.0.	ARP SUMMER CAREER ACCELERATOR	\$ 636,698
30.0189.00000.43600.00000.000.00.550.0.	ESSER III ARP MATH ENRICHMENT	\$ 598,144
30.0192.00000.43600.00000.000.00.800.0.	ARP Cyberbullying & SPG	\$ 64,060
30.0195.00000.43600.00000.000.00.540.0.	ESSER III LEADERSHIP INSTITUTE	\$ 50,000

NEW HANOVER COUNTY SCHOOLS
REVENUE SUMMARY
Fiscal Year 2023-2024

Budget Code	Fund Description	Budget
30.0198.00000.43600.00000.000.00.540.0.	ARP - ESSER III NBPTS REIMBURS	\$ 58,000
30.0204.00000.43600.00000.000.00.720.0.	ARP ESSER III SCHOOL PSYCH	\$ 37,834
		\$ 18,157,428
CAPITAL OUTLAY FUND		
41.0076.00000.43460.00000.000.00.000.0.	PSBCF - Lottery Revenue	\$ 1,701,669
41.0441.00000.43460.00000.000.00.000.0.	Public School Capital Fund	\$ 165,831
41.0816.00000.44110.00000.000.00.000.0.	County Appropriation	\$ 10,185,950
		\$ 12,053,450
ENTERPRISE FUND		
50.0035.00000.43811.00000.000.00.610.0.	USDA Grants-Regular	\$ 9,000,000
50.0035.00000.43815.00000.000.00.000.0.	USDA Commodities Used	\$ 880,172
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	\$ 225,000
50.0035.00000.44314.00000.000.00.000.0.	Sales - Lunch - Full Pay	\$ 2,310,575
50.0035.00000.44315.00000.000.00.000.0.	Sales - Lunch - Reduced	\$ 150,000
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	\$ 25,000
50.0035.00000.44450.00000.000.00.000.0.	Interest Earned On Investments	\$ 10,000
		\$ 13,420,747
OTHER RESTRICTED REVENUE FUND		
81.0309.00000.43700.00000.000.00.520.0.HS024	Federal Revenue - Other Funds	\$ 2,461,828
81.0401.00000.43200.00000.000.00.520.0.	State Revenue - Other Funds	\$ 25,680
81.0413.00000.43200.00000.000.00.520.0.	State Revenue - Other Funds	\$ 3,477,638
81.0590.00000.44890.00000.000.00.000.0.	Other Restricted Local Sources	\$ 78,200
81.0865.00000.44110.00000.000.00.520.0.	County Appropriation	\$ 974,844
81.0865.00000.44110.00000.523.00.520.0.	County Appropriation	\$ 975,000
		\$ 7,993,190

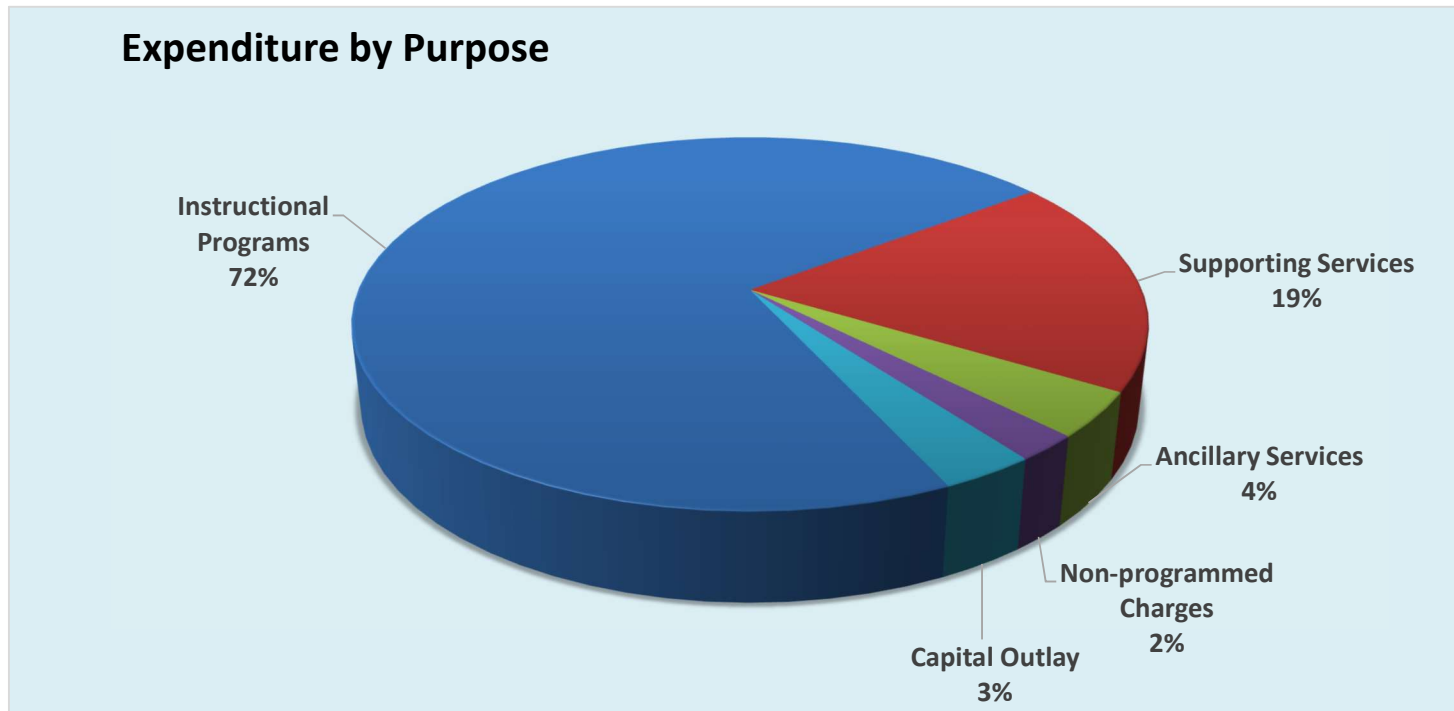
NEW HANOVER COUNTY SCHOOLS
REVENUE SUMMARY
Fiscal Year 2023-2024

Budget Code	Fund Description	Budget
TOTAL REVENUE ALL SOURCES		\$ 348,675,283



NEW HANOVER COUNTY SCHOOLS
EXPENDITURE SUMMARY BY PURPOSE
 Fiscal Year 2023-2024

	Instructional Programs	Supporting Services	Ancillary Services	Non-programmed Charges	Capital Outlay	Total
State Public School	\$ 179,830,887	\$ 16,881,214	\$ 74,899	\$ -	\$ -	\$ 196,787,000
General	\$ 45,709,518	\$ 47,339,892	\$ -	\$ 7,214,058	\$ -	\$ 100,263,468
Federal Grants	\$ 16,445,942	\$ 975,905	\$ 60,000	\$ 675,581	\$ -	\$ 18,157,428
Other Restricted Revenue	\$ 7,694,405	\$ 288,629	\$ 10,156	\$ -	\$ -	\$ 7,993,190
Subtotal Operating	\$ 249,680,752	\$ 65,485,640	\$ 145,055	\$ 7,889,639	\$ -	\$ 323,201,086
Capital Outlay	\$ 190,671	\$ 340,000	\$ -	\$ -	\$ 11,522,779	\$ 12,053,450
Enterprise	\$ -	\$ -	\$ 13,420,747	\$ -	\$ -	\$ 13,420,747
Subtotal Other	\$ 190,671	\$ 340,000	\$ 13,420,747	\$ -	\$ 11,522,779	\$ 25,474,197
Total - All Funds	\$ 249,871,423	\$ 65,825,640	\$ 13,565,802	\$ 7,889,639	\$ 11,522,779	\$ 348,675,283



NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PURPOSE/ FUNCTION
Fiscal Year 2023-2024

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	1,560.50	18.00	4.00	-	-	-	1,582.50
52xxx	Special Populations Services	419.70	-	82.50	-	-	-	502.20
53xxx	Alternative Programs and Services	72.00	-	6.50	-	-	85.00	163.50
54xxx	School Leadership Services	96.00	97.50	-	-	-	-	193.50
55xxx	Co-Curricular Services	-	5.00	-	-	-	-	5.00
58xxx	School-Based Support Services	105.60	56.00	2.00	-	-	5.00	168.60
61xxx	Support and Development Services	3.00	22.73	1.00	-	-	-	26.73
62xxx	Special Population Support and Services	3.00	1.00	1.00	-	-	-	5.00
63xxx	Alternative Programs and Services	3.50	8.60	1.00	-	-	2.50	15.60
64xxx	Technology Support Services	1.00	38.50	-	-	-	-	39.50
65xxx	Operational Support Services	218.26	248.08	-	-	-	-	466.34
66xxx	Financial and Human Resource Services	8.00	40.31	2.00	-	-	-	50.31
67xxx	Accountability Services	-	4.00	-	-	-	-	4.00
68xxx	System-wide Pupil Support Services	2.00	5.00	-	-	-	-	7.00
69xxx	Policy, Leadership and Public Relations Services	9.00	11.00	-	-	-	-	20.00
72xxx	Nutrition Services	1.00	-	-	-	168.31	-	169.31
90xxx	Program Management	-	-	-	2.00	-	-	2.00
Grand Total		2,502.56	555.71	100.00	2.00	168.31	92.50	3,421.09

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY OBJECT
Fiscal Year 2023-2024

Position Summary by Object								
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	54.60	1.50	-	4.00	0.50	61.60
51140	Principal	42.00	-	-	-	-	-	42.00
51150	Finance Officer	1.00	-	-	-	-	-	1.00
51160	Assistant Principal	22.00	35.00	-	-	-	-	57.00
51180	Asst Superintendent	5.00	1.00	-	-	-	-	6.00
51210	Teacher	1,658.50	19.00	4.00	-	-	42.00	1,723.50
51230	JROTC Teacher	5.00	-	-	-	-	-	5.00
51240	Foreign Exchange Teacher	13.00	-	-	-	-	-	13.00
51310	Instruct. Supp I-Reg Tch P	135.00	32.00	2.50	-	-	-	169.50
51320	Speech / Audiologist	30.10	-	-	-	-	-	30.10
51330	Psychologist	14.60	-	1.00	-	-	-	15.60
51350	Instructional Facilitators	13.00	11.00	5.00	-	-	1.00	30.00
51420	Teacher Assistant	237.00	-	80.50	-	-	42.00	359.50
51440	Interpreter,Brailist,Tran	10.00	0.73	-	-	-	-	10.73
51450	Therapist	14.60	-	-	-	-	-	14.60
51460	School-Based Specialist	12.00	4.00	1.00	-	-	5.00	22.00
51470	Bus Monitor	26.75	21.25	-	-	-	-	48.00
51480	Non-Certified Instructor	-	-	1.00	-	-	-	1.00
51510	Office Support	68.00	125.91	3.50	-	4.50	2.00	203.91
51520	Technician	1.00	32.50	-	-	-	-	33.50
51530	Admin Specialist	3.00	11.00	-	2.00	-	-	16.00
51710	Driver	104.11	-	-	-	1.88	-	105.99
51730	Custodian	62.00	154.73	-	-	-	-	216.73
51740	Cafeteria Worker	-	-	-	-	114.31	-	114.31
51750	Skilled Trades	22.90	53.00	-	-	-	-	75.90
51760	Cafeteria Manager	-	-	-	-	43.63	-	43.63
Grand Total		2,502.56	555.71	100.00	2.00	168.31	92.50	3,421.09

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2023-2024

Position Summary by Program											
Program	Purpose	Object	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	Regular Curricular Services	Teacher	1,024.00	18.00	-	-	-	-	1,042.00
	51110	51230	JROTC Curricular Services	JROTC Teacher	5.00	-	-	-	-	-	5.00
	52100	51210	Children with Disabilities Curricular	Teacher	60.00	-	-	-	-	-	60.00
	53100	51210	Alternative Instructional Services	Teacher	18.00	-	-	-	-	-	18.00
0001 Total			Classroom Teachers		1,107.00	18.00	-	-	-	-	1,125.00
0002	58500	51130	Safety and Security Support Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	61100	51130	Regular Curricular Support and Services	Director/Supervisor	-	8.00	-	-	-	-	8.00
	61200	51130	CTE Curricular Support and Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	62000	51130	Special Population Support and Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	63000	51130	Alternative Programs Support Services	Director/Supervisor	-	3.60	-	-	-	-	3.60
	63040	51130	PreK Program Support	Director/Supervisor	-	1.00	-	-	-	-	1.00
	64010	51130	Technology Services	Director/Supervisor	-	6.00	-	-	-	-	6.00
	65500	51130	Transportation Services	Director/Supervisor	-	4.00	-	-	-	-	4.00
	65700	51130	Facility Planning Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	65800	51130	Maintenance Services	Director/Supervisor	-	6.00	-	-	-	-	6.00
	66100	51130	Financial Services	Director/Supervisor	-	4.00	-	-	-	-	4.00
		51150		Finance Officer	1.00	-	-	-	-	-	1.00
	66120	51130	Purchasing Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	66130	51130	Financial Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	66200	51130	Human Resource Services	Director/Supervisor	-	9.00	-	-	-	-	9.00
	67100	51130	Student Testing Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	68200	51130	Student Accounting	Director/Supervisor	-	2.00	-	-	-	-	2.00
	69310	51130	Internal Audit	Director/Supervisor	-	1.00	-	-	-	-	1.00
	69410	51110	Office of the Superintendent	Superintendent	1.00	-	-	-	-	-	1.00
	69420	51180	Deputy, Associate and Assistants	Asst Superintendent	5.00	1.00	-	-	-	-	6.00
	69500	51130	Public Relations Services	Director/Supervisor	-	3.00	-	-	-	-	3.00
	72000	51130	Nutrition Services	Director/Supervisor	1.00	-	-	-	-	-	1.00
0002 Total			Central Office Administration		8.00	55.60	-	-	-	-	63.60
0003	54030	51510	School Treasurer	Office Support	18.00	21.00	-	-	-	-	39.00
	54040	51510	School Clerical Support	Office Support	14.00	41.50	-	-	-	-	55.50

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2023-2024

Position Summary by Program											
Program	Purpose	Object	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	Student Accounting	Office Support	17.00	22.00	-	-	-	-	39.00
	58300	51510	Guidance Services	Office Support	-	4.00	-	-	-	-	4.00
	61100	51510	Regular Curricular Support and Services	Office Support	1.00	1.00	-	-	-	-	2.00
	63000	51510	Alternative Programs Support Services	Office Support	1.00	1.00	-	-	-	-	2.00
	63040	51510	PreK Program Support	Office Support	0.50	3.00	-	-	-	-	3.50
	64010	51510	Technology Services	Office Support	1.00	1.00	-	-	-	-	2.00
	65300	51530	Public Utility and Energy Services	Administrative Specialist	-	1.00	-	-	-	-	1.00
	65400	51730	Custodial Services	Custodian	62.00	150.73	-	-	-	-	212.73
	65700	51510	Facility Planning Services	Office Support	1.50	-	-	-	-	-	1.50
		51530		Administrative Specialist	1.00	-	-	-	-	-	1.00
	65800	51510	Maintenance Services	Office Support	-	2.00	-	-	-	-	2.00
	66100	51510	Financial Services	Office Support	-	10.00	-	-	-	-	10.00
		51530		Administrative Specialist	1.00	3.00	-	-	-	-	4.00
	66120	51510	Purchasing Services	Office Support	3.00	2.00	-	-	-	-	5.00
	66200	51510	Human Resource Services	Office Support	3.00	5.31	-	-	-	-	8.31
		51530		Administrative Specialist	-	4.00	-	-	-	-	4.00
	67100	51510	Student Testing Services	Office Support	-	2.00	-	-	-	-	2.00
	68200	51510	Student Accounting Support Services	Office Support	1.00	3.00	-	-	-	-	4.00
		51530		Administrative Specialist	1.00	-	-	-	-	-	1.00
	69410	51510	Office of the Superintendent	Office Support	1.00	1.00	-	-	-	-	2.00
	69420	51510	Deputy, Associate and Assistants	Office Support	2.00	-	-	-	-	-	2.00
	69500	51510	Public Relations Services	Office Support	-	1.00	-	-	-	-	1.00
		51530		Administrative Specialist	-	3.00	-	-	-	-	3.00
0003 Total			Non-Instruct Support Personnel		129.00	282.54	-	-	-	-	411.54
0004	51320	51210	Enhancement Teachers	Teacher - Arts	100.00	-	-	-	-	-	100.00
	51330	51210	Enhancement Teachers	Teacher -PE	77.00	-	-	-	-	-	77.00
	51340	51210	Enhancement Teachers	Teacher -Foreign Language	8.00	-	-	-	-	-	8.00
0004 Total			Enhancement Teachers		185.00	-	-	-	-	-	185.00
0005	54100	51140	School Principal	Principal	42.00	-	-	-	-	-	42.00
	54200	51160	School Assistant Principal	Assistant Principal	21.00	35.00	-	-	-	-	56.00

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2023-2024

Position Summary by Program											
Program	Purpose	Object	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
0005 Total			School Building Administration		63.00	35.00	-	-	-	-	98.00
0006	52100	51330	Children with Disabilities Curricular	Psychologist	7.00	-	-	-	-	-	7.00
0006 Total			School Psychologists		7.00	-	-	-	-	-	7.00
0007	52100	51330	Children with Disabilities Curricular	Psychologist	6.50	-	-	-	-	-	6.50
	52400	51320	Speech & Language Pathology	Instructional Support II	22.50	-	-	-	-	-	22.50
	52600	51210	Academically Gifted Curr Services	Teacher	16.00	-	-	-	-	-	16.00
	52700	51210	Limited English Proficiency Services	Teacher	17.60	-	-	-	-	-	17.60
	53200	51310	Social Work Services	Instructional Support I	4.00	-	-	-	-	-	4.00
	58100	51310	Educational Media Services	Instructional Support I	7.00	29.00	-	-	-	-	36.00
	58300	51310	Guidance Services	Instructional Support I	40.00	-	-	-	-	-	40.00
0007 Total			Instruct Suppt Personnel-Certi		113.60	29.00	-	-	-	-	142.60
0013	51200	51210	CTE Curricular Services	Teacher	100.00	-	-	-	-	-	100.00
		51310		Instructional Support I	16.00	-	-	-	-	-	16.00
	52200	51310	Special Population CTE Curricular Service:	Instructional Support I	4.00	-	-	-	-	-	4.00
0013 Total			CTE-Months Of Employment		120.00	-	-	-	-	-	120.00
0014	61200	51510	CTE Curricular Support and Services	Office Support	1.00	-	-	-	-	-	1.00
		51520		Technician	1.00	-	-	-	-	-	1.00
0014 Total			CTE-Program Support Funds		2.00	-	-	-	-	-	2.00
0020	51100	51240	Regular Curricular Services	Foreign Exchange (VIF)	13.00	-	-	-	-	-	13.00
0020 Total			Foreign Exchange Teachers		13.00	-	-	-	-	-	13.00
0024	51100	51210	Regular Curricular Services	Teacher	6.00	-	-	-	-	-	6.00
		51350		Lead Teacher	2.00	-	-	-	-	-	2.00
	53100	51210	Alternative Instructional Services	Teacher	4.00	-	-	-	-	-	4.00
	53300	51350	Remedial and Supplemental K-12 Service:	Lead Teacher	1.00	-	-	-	-	-	1.00
0024 Total			Disadvant Student Suppl Fundin		13.00	-	-	-	-	-	13.00
0026	53200	51310	Social Work Services	Instructional Support I	-	-	0.50	-	-	-	0.50
0026 Total			Mckinney-Vento Homeless Assist		-	-	0.50	-	-	-	0.50
0027	51100	51420	Regular Curricular Services	Teacher Assistant	157.00	-	-	-	-	-	157.00
	52100	51420	Children with Disabilities Curricular	Teacher Assistant	3.00	-	-	-	-	-	3.00
	53300	51420	Remedial and Supplemental K-12 Service:	Teacher Assistant	5.50	-	-	-	-	-	5.50

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2023-2024

Position Summary by Program											
Program	Purpose	Object	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	Instructional Technology Services	Specialist	6.00	-	-	-	-	-	6.00
0027 Total			Teacher Assistants		171.50	-	-	-	-	-	171.50
0029	52100	51310	Children with Disabilities Curricular	Instructional Support I	1.00	-	-	-	-	-	1.00
0029 Total			Behavioral Support		1.00	-	-	-	-	-	1.00
0032	52100	51210	Children with Disabilities Curricular	Teacher	141.00	-	-	-	-	-	141.00
		51310		Instructional Support II	1.00	-	-	-	-	-	1.00
		51330		Psychologist	1.10	-	-	-	-	-	1.10
		51350		Lead Teacher	5.00	-	-	-	-	-	5.00
		51420		Teacher Assistant	52.00	-	-	-	-	-	52.00
		51440		Interpreter	8.00	-	-	-	-	-	8.00
		51450		Therapist	8.00	-	-	-	-	-	8.00
		51460		Specialist	4.00	-	-	-	-	-	4.00
	52300	51210	Pre-K Children with Disabilities Curricular	Teacher	10.00	-	-	-	-	-	10.00
		51350		Lead Teacher	3.00	-	-	-	-	-	3.00
		51420		Teacher Assistant	3.00	-	-	-	-	-	3.00
	52400	51320	Speech & Language Pathology	Instructional Support II	7.60	-	-	-	-	-	7.60
	58420	51450	Health Support Services	Therapist	6.60	-	-	-	-	-	6.60
	62010	51510	Children with Disabilities Support Service	Office Support	3.00	-	-	-	-	-	3.00
	65520	51470	Transportation Services	Monitor	26.75	-	-	-	-	-	26.75
0032 Total			Children With Special Needs		280.05	-	-	-	-	-	280.05
0034	52600	51210	Academically Gifted Curr Services	Teacher	18.00	-	-	-	-	-	18.00
0034 Total			Academic/Intellect Gifted		18.00	-	-	-	-	-	18.00
0035	72000	51130	Nutrition Services	Director/Supervisor	-	-	-	-	4.00	-	4.00
		51510		Office Support	-	-	-	-	4.50	-	4.50
		51710		Driver	-	-	-	-	1.88	-	1.88
		51740		Cafeteria Worker	-	-	-	-	114.31	-	114.31
		51760		Cafeteria Manager	-	-	-	-	43.63	-	43.63
0035 Total			Child Nutrition		-	-	-	-	168.31	-	168.31
0037	51100	51210	Regular Curricular Services	Teacher	38.50	-	-	-	-	-	38.50
		51350		Lead Teacher	2.00	-	-	-	-	-	2.00

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2023-2024

Position Summary by Program											
Program	Purpose	Object	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
		51420		Teacher Assistant	12.00	-	-	-	-	-	12.00
	54200	51160	School Assistant Principal	Assistant Principal	1.00	-	-	-	-	-	1.00
0037 Total			Restart Schls/Renewal Schl Dis		53.50	-	-	-	-	-	53.50
0049	52300	51420	Pre-K Children with Disabilities Curricular	Teacher Assistant	-	-	3.00	-	-	-	3.00
0049 Total			IDEA Title VI-B - Preschl Hand		-	-	3.00	-	-	-	3.00
0050	63000	51130	Alternative Programs Support Services	Director/Supervisor	-	-	0.25	-	-	-	0.25
		51510		Office Support	-	-	0.50	-	-	-	0.50
	63040	51130	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor	-	-	0.25	-	-	-	0.25
0050 Total			ESEA Title I-Basic Prog-Tsfr I		-	-	1.00	-	-	-	1.00
0054	52700	51210	Limited English Proficiency Services	Teacher	20.40	-	-	-	-	-	20.40
0054 Total			Limited English Proficiency (L		20.40	-	-	-	-	-	20.40
0056	65500	51710	Transportation Services	Driver	104.11	-	-	-	-	-	104.11
	65500	51750	Transportation Services	Skilled Trades	22.90	-	-	-	-	-	22.90
0056 Total			Transportation Of Pupils		127.01	-	-	-	-	-	127.01
0060	52100	51420	Children with Disabilities Curricular	Teacher Assistant	-	-	76.00	-	-	-	76.00
		51480		Non-Certified Instructor	-	-	1.00	-	-	-	1.00
	52300	51420	Pre-K Children with Disabilities Curricular	Teacher Assistant	-	-	1.00	-	-	-	1.00
	62010	51510	Children with Disabilities Support Service	Office Support	-	-	1.00	-	-	-	1.00
0060 Total			IDEA Title VI-B Handicapped		-	-	79.00	-	-	-	79.00
0069	53200	51310	Social Work Services	Instructional Support I	35.00	-	-	-	-	-	35.00
	53300	51420	Alternative Instructional Services	Teacher Assistant	4.50	-	-	-	-	-	4.50
	58300	51310	Guidance Services	Instructional Support I	27.00	-	-	-	-	-	27.00
	58800	51460	Parent Involvement Services	Specialist	2.00	-	-	-	-	-	2.00
	63000	51440	Alternative Programs Support Services	Interpreter	2.00	-	-	-	-	-	2.00
0069 Total			At Risk Student Services		70.50	-	-	-	-	-	70.50
0103	61100	51130	Regular Curricular Support and Services	Director/Supervisor	-	-	1.00	-	-	-	1.00
	66200	51310	Human Resource Services	Instructional Support I	-	-	2.00	-	-	-	2.00
0103 Total			Title II - Improving Tch Quali		-	-	3.00	-	-	-	3.00
0104	52700	51420	Limited English Proficiency Services	Teacher Assistant	-	-	0.50	-	-	-	0.50
		51510		Office Support	-	-	1.00	-	-	-	1.00

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2023-2024

Position Summary by Program											
Program	Purpose	Object	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
0104 Total			Title III - Lang Acquisition G		-	-	1.50	-	-	-	1.50
0108	51100	51210	Regular Curricular Services	Teacher	-	-	4.00	-	-	-	4.00
	53300	51350	Remedial and Supplemental K-12 Service:	Lead Teacher	-	-	3.00	-	-	-	3.00
0108 Total			ESEA Title IV-Stu Spt&Acad Ach		-	-	7.00	-	-	-	7.00
0115	53300	51330	Remedial and Supplemental K-12 Service:	Psychologist	-	-	1.00	-	-	-	1.00
		51350		Instructional Facilitators	-	-	2.00	-	-	-	2.00
0115 Total			ESEA Title I-Target Spt&Improv		-	-	3.00	-	-	-	3.00
0184	58200	51510	Social Work Services	Office Support	-	-	1.00	-	-	-	1.00
	58800	51460	Parent Involvement Services	Specialist	-	-	1.00	-	-	-	1.00
0184 Total			ESSER III ARP Homeless		-	-	2.00	-	-	-	2.00
0309	53400	51210	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	15.00	15.00
		51350		Lead Teacher	-	-	-	-	-	0.50	0.50
		51420		Teacher Assistant	-	-	-	-	-	15.00	15.00
	58800	51460	Parent Involvement Services	Specialist	-	-	-	-	-	3.00	3.00
	63040	51130	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor	-	-	-	-	-	0.25	0.25
		51510		Office Support	-	-	-	-	-	1.00	1.00
0309 Total			Head Start		-	-	-	-	-	34.75	34.75
0413	53400	51210	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	15.00	15.00
		51420		Teacher Assistant	-	-	-	-	-	15.00	15.00
		51350		Director/Supervisor	-	-	-	-	-	0.50	0.50
	63040	51130	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor	-	-	-	-	-	0.25	0.25
		51510		Office Support	-	-	-	-	-	0.50	0.50
0413 Total			NC PreK		-	-	-	-	-	31.25	31.25
0706	65500	51470	Transportation Services	Monitor	-	21.25	-	-	-	-	21.25
		51510		Office Support	-	5.10	-	-	-	-	5.10
		51750		Skilled Trades	-	3.00	-	-	-	-	3.00
0706 Total			Local Transportation Costs		-	29.35	-	-	-	-	29.35
0802	65400	51730	Maintenance Services	Custodial Sub	-	4.00	-	-	-	-	4.00
	65800	51750	Maintenance Services	Skilled Trades	-	43.00	-	-	-	-	43.00
0802 Total			Maintenance		-	47.00	-	-	-	-	47.00

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2023-2024

Position Summary by Program											
Program	Purpose	Object	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
0837	69500	51520	Public Relations Services	Technician	-	1.00	-	-	-	-	1.00
0837 Total			Public Relations		-	1.00	-	-	-	-	1.00
0850	61100	51440	Regular Curricular Support and Services	Parent Liaison	-	0.73	-	-	-	-	0.73
0850 Total			Instr & Academ Accountability		-	0.73	-	-	-	-	0.73
0854	65200	51750	Printing and Copying Services	Skilled Trades	-	1.00	-	-	-	-	1.00
	65600	51750	Warehouse and Delivery Services	Skilled Trades	-	6.00	-	-	-	-	6.00
0854 Total			Purchasing		-	7.00	-	-	-	-	7.00
0857	66100	51520	Financial Services	Technician	-	1.00	-	-	-	-	1.00
0857 Total			Finance		-	1.00	-	-	-	-	1.00
0859	61100	51350	Regular Curricular Support and Services	Lead Teacher	-	11.00	-	-	-	-	11.00
		51520		Technician	-	1.00	-	-	-	-	1.00
0859 Total			Instructional Support		-	12.00	-	-	-	-	12.00
0865	53400	51210	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	12.00	12.00
		51420		Teacher Assistant	-	-	-	-	-	12.00	12.00
	58800	51460	Parent Involvement Services	Specialist	-	-	-	-	-	2.00	2.00
	63040	51510	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	0.50	0.50
0865 Total			Cty Early Childhood Exp-Mosley		-	-	-	-	-	26.50	26.50
0883	55000	51210	Co-Curricular Services	Teacher	-	1.00	-	-	-	-	1.00
		51460		Specialist	-	4.00	-	-	-	-	4.00
0883 Total			Athletics		-	5.00	-	-	-	-	5.00
0888	64010	51310	Technology Services	Instructional Support I	-	2.00	-	-	-	-	2.00
		51520		Technician	-	29.50	-	-	-	-	29.50
0888 Total			Technology		-	31.50	-	-	-	-	31.50
0890	67100	51310	Student Testing Services	Instructional Support I	-	1.00	-	-	-	-	1.00
0890 Total			Testing		-	1.00	-	-	-	-	1.00
0900	90410	51530	Capital Program Management	Administrative Specialist	-	-	-	2.00	-	-	2.00
0900 Total			2014 Bond Projects		-	-	-	2.00	-	-	2.00
Grand Total					2,502.56	555.71	100.00	2.00	168.31	92.50	3,421.09

NEW HANOVER COUNTY SCHOOLS
FUNDS BY PURPOSE
Fiscal Year 2023-2024

Beginning Budget by Purpose								
Purpose	Purpose Description	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	\$99,606,277	\$16,331,273	\$1,300,820	\$190,671	\$0	\$0	\$117,429,041
51110	JROTC Curricular Services	\$427,368	\$72,144	\$0	\$0	\$0	\$0	\$499,512
51120	Cultural Arts Curricular Svc	\$29,249	\$0	\$0	\$0	\$0	\$0	\$29,249
51200	CTE Curricular Services	\$9,657,036	\$1,482,705	\$366,920	\$0	\$0	\$78,200	\$11,584,861
51320	Cultural Arts Curricular Svc	\$7,844,005	\$1,303,015	\$0	\$0	\$0	\$0	\$9,147,020
51330	Physical Ed Curricular Svc	\$6,065,708	\$964,036	\$0	\$0	\$0	\$0	\$7,029,744
51340	Foreign Lang Curricular Svc	\$630,205	\$92,830	\$0	\$0	\$0	\$0	\$723,035
52100	Children W/ Disab Curric Svc	\$20,929,691	\$3,257,244	\$4,272,847	\$0	\$0	\$0	\$28,459,782
52200	Special Pop CTE Curricular Svc	\$352,612	\$50,005	\$1,362	\$0	\$0	\$0	\$403,979
52300	Pre-K Children W/ Disab Curr S	\$1,163,656	\$189,097	\$202,544	\$0	\$0	\$0	\$1,555,297
52400	Speech & Language Pathology Sv	\$3,044,288	\$434,699	\$76,489	\$0	\$0	\$0	\$3,555,476
52600	Academ/Intellect Gifted Curr S	\$2,939,196	\$434,258	\$0	\$0	\$0	\$0	\$3,373,454
52700	Limited English Proficiency Sv	\$3,101,403	\$668,527	\$148,280	\$0	\$0	\$0	\$3,918,210
53100	Alternative Instructional Svc	\$1,718,711	\$286,075	\$180,000	\$0	\$0	\$0	\$2,184,786
53200	Attendance & Social Work Svc	\$2,977,659	\$448,050	\$249,889	\$0	\$0	\$0	\$3,675,598
53300	Remedial&Supplemental K-12 Svc	\$595,118	\$19,946	\$7,402,532	\$0	\$0	\$0	\$8,017,596
53320	STAE Remediation Services	\$75,317	\$0	\$0	\$0	\$0	\$0	\$75,317
53400	Pre-K Readiness/Remed Suppl Sv	\$0	\$103,885	\$754,541	\$0	\$0	\$7,241,669	\$8,100,095
53401	Pre-K Readiness-PA20	\$0	\$0	\$0	\$0	\$0	\$23,600	\$23,600
53500	Extended Day/Year Instruct Svc	\$12,634	\$0	\$1,046,615	\$0	\$0	\$0	\$1,059,249
54000	School Leadership Services	\$0	\$247,044	\$29,344	\$0	\$0	\$0	\$276,388
54030	School Treasurer	\$1,373,830	\$1,413,747	\$0	\$0	\$0	\$0	\$2,787,577
54040	School Clerical Support	\$779,940	\$1,886,711	\$0	\$0	\$0	\$0	\$2,666,651
54100	School Principal	\$5,208,552	\$1,184,487	\$0	\$0	\$0	\$0	\$6,393,039
54200	School Assistant Principal	\$2,285,918	\$4,051,630	\$0	\$0	\$0	\$0	\$6,337,548
55000	Co-Curricular Services	\$0	\$2,255,970	\$0	\$0	\$0	\$0	\$2,255,970
58100	Educational Media Services	\$851,077	\$2,852,782	\$0	\$0	\$0	\$0	\$3,703,859
58200	Student Accounting	\$1,184,696	\$1,374,351	\$66,367	\$0	\$0	\$0	\$2,625,414
58300	Guidance Services	\$5,578,891	\$987,337	\$8,500	\$0	\$0	\$0	\$6,574,728
58400	Health Support Services	\$0	\$3,037,285	\$0	\$0	\$0	\$7,836	\$3,045,121

NEW HANOVER COUNTY SCHOOLS
FUNDS BY PURPOSE
Fiscal Year 2023-2024

Beginning Budget by Purpose								
Purpose	Purpose Description	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	\$651,880	\$0	\$0	\$0	\$0	\$0	\$651,880
58500	Safety & Security Support Svc	\$541,704	\$275,244	\$0	\$0	\$0	\$0	\$816,948
58600	Instructional Technology Service	\$103,577	\$3,941	\$64,060	\$0	\$0	\$0	\$171,578
58700	Staff Development Unallocated	\$0	\$0	\$6,822	\$0	\$0	\$0	\$6,822
58800	Parent Involvement Services	\$100,689	\$1,200	\$268,010	\$0	\$0	\$343,100	\$712,999
5xxxx	Total - INSTRUCTIONAL SERVICES	\$179,830,887	\$45,709,518	\$16,445,942	\$190,671	\$0	\$7,694,405	\$249,871,423
61100	Reg Curricular Support & Dev S	\$96,888	\$3,005,577	\$150,477	\$0	\$0	\$0	\$3,252,942
61200	CTE Curricular Suppt&Dev Svc	\$164,287	\$163,445	\$0	\$0	\$0	\$0	\$327,732
62000	Spec Pop Support & Dev Svc	\$0	\$168,827	\$0	\$0	\$0	\$0	\$168,827
62010	Childn W Disab Spt&Dev Svc	\$222,338	\$4,892	\$74,947	\$0	\$0	\$0	\$302,177
63000	Alt Prog&Services Suppt&Dev Sv	\$232,568	\$694,020	\$69,127	\$0	\$0	\$0	\$995,715
63030	Remedial & Suppl K-12 Suppt Sv	\$0	\$1,400	\$0	\$0	\$0	\$0	\$1,400
63040	PreK Read/Remed&Suppl Suppt S	\$26,597	\$268,543	\$167,500	\$0	\$0	\$272,229	\$734,869
63041	PreK Read/Support PA20	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
64010	Technology Services	\$97,888	\$5,383,052	\$0	\$310,000	\$0	\$0	\$5,790,940
65100	Communication Services	\$0	\$315,942	\$0	\$0	\$0	\$0	\$315,942
65200	Printing And Copying Services	\$0	\$60,525	\$0	\$0	\$0	\$0	\$60,525
65300	Public Utility & Energy Service	\$0	\$5,923,312	\$0	\$0	\$0	\$0	\$5,923,312
65400	Custodial/Housekeeping Service	\$4,114,760	\$7,908,202	\$0	\$30,000	\$0	\$0	\$12,052,962
65500	Transportation Services	\$8,092,213	\$2,193,700	\$288,060	\$0	\$0	\$11,400	\$10,585,373
65520	Special Ed Transportation Serv	\$1,175,025	\$6,108	\$0	\$0	\$0	\$0	\$1,181,133
65600	Warehouse & Delivery Services	\$0	\$437,818	\$0	\$0	\$0	\$0	\$437,818
65700	Facil Plan, Acquis & Construct	\$229,583	\$245,115	\$0	\$0	\$0	\$0	\$474,698
65800	Maintenance Services	\$0	\$8,786,952	\$0	\$0	\$0	\$0	\$8,786,952
66100	Financial Services	\$303,221	\$2,115,960	\$0	\$0	\$0	\$0	\$2,419,181
66120	Purchasing Services	\$279,054	\$459,977	\$0	\$0	\$0	\$0	\$739,031
66130	Risk Management Services	\$0	\$3,398,441	\$0	\$0	\$0	\$0	\$3,398,441
66200	Human Resource Services	\$303,385	\$2,269,902	\$225,794	\$0	\$0	\$0	\$2,799,081
66219	Human Resource Management	\$0	\$4,500	\$0	\$0	\$0	\$0	\$4,500
66220	Recruitment Services	\$0	\$6,705	\$0	\$0	\$0	\$0	\$6,705

NEW HANOVER COUNTY SCHOOLS
FUNDS BY PURPOSE
Fiscal Year 2023-2024

Beginning Budget by Purpose								
Purpose	Purpose Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
67100	Student Testing Services	\$0	\$436,792	\$0	\$0	\$0	\$0	\$436,792
68200	Student Accounting Support Svc	\$173,709	\$529,118	\$0	\$0	\$0	\$0	\$702,827
68500	Safety & Security Support Serv	\$0	\$17,852	\$0	\$0	\$0	\$0	\$17,852
69100	Board Of Education	\$0	\$220,730	\$0	\$0	\$0	\$0	\$220,730
69200	Legal Services	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
69310	Internal Audit	\$0	\$131,646	\$0	\$0	\$0	\$0	\$131,646
69320	External Audit	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
69410	Office Of The Superintendent	\$372,211	\$380,508	\$0	\$0	\$0	\$0	\$752,719
69420	Deputy, Associate & Assistants	\$997,487	\$447,515	\$0	\$0	\$0	\$0	\$1,445,002
69500	Public Relations & Marketing S	\$0	\$997,816	\$0	\$0	\$0	\$0	\$997,816
6xxxx Total - SUPPORT SERVICES		\$16,881,214	\$47,339,892	\$975,905	\$340,000	\$0	\$288,629	\$65,825,640
72000	Nutrition Services	\$74,899	\$0	\$60,000	\$0	\$13,420,747	\$10,156	\$13,565,802
7xxxx Total - ANCILLARY SERVICES		\$74,899	\$0	\$60,000	\$0	\$13,420,747	\$10,156	\$13,565,802
81000	Payments To Other Govt Units	\$0	\$7,074,058	\$675,581	\$0	\$0	\$0	\$7,749,639
87000	Scholarships	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
8xxxx Total - NON- PROGRAMMED CHARGES		\$0	\$7,214,058	\$675,581	\$0	\$0	\$0	\$7,889,639
90000	Capital Outlay	\$0	\$0	\$0	\$11,522,779	\$0	\$0	\$11,522,779
9xxxx Total - Capital outlay		\$0	\$0	\$0	\$11,522,779	\$0	\$0	\$11,522,779
Grand Total		\$196,787,000	\$100,263,468	\$18,157,428	\$12,053,450	\$13,420,747	\$7,993,190	\$348,675,283

NEW HANOVER COUNTY SCHOOLS

FUNDS BY OBJECT

Fiscal Year 2023-2024

Beginning Budget by Object								
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
51110	Superintendent	\$149,165	\$0	\$0	\$0	\$0	\$0	\$149,165
51130	Director / Supervisor	\$51,292	\$5,409,187	\$156,000	\$0	\$374,111	\$54,255	\$6,044,845
51140	Principal	\$3,720,255	\$0	\$0	\$0	\$0	\$0	\$3,720,255
51150	Finance Officer	\$118,187	\$0	\$0	\$0	\$0	\$0	\$118,187
51160	Assistant Principal	\$1,612,186	\$2,169,880	\$0	\$0	\$0	\$0	\$3,782,066
51180	Asst Superintendent	\$580,428	\$113,641	\$0	\$0	\$0	\$0	\$694,069
51210	Teacher	\$90,431,408	\$811,862	\$2,137,000	\$0	\$0	\$2,106,306	\$95,486,576
51230	JROTC Teacher	\$296,449	\$0	\$0	\$0	\$0	\$0	\$296,449
51240	Foreign Exchange Teacher	\$643,020	\$0	\$0	\$0	\$0	\$0	\$643,020
51250	New Teacher Orientation	\$14,200	\$0	\$0	\$0	\$0	\$472	\$14,672
51290	Held Harmless Tch Salary	\$2,125	\$31,000	\$0	\$0	\$0	\$0	\$33,125
51310	Instruct. Supp I-Reg Tch P	\$7,776,731	\$1,845,778	\$168,540	\$0	\$0	\$0	\$9,791,049
51320	Speech / Audiologist	\$1,951,870	\$0	\$0	\$0	\$0	\$0	\$1,951,870
51330	Psychologist	\$1,155,576	\$0	\$60,000	\$0	\$0	\$0	\$1,215,576
51350	Instructional Facilitators	\$802,195	\$773,328	\$1,110,000	\$0	\$0	\$109,050	\$2,794,573
51420	Teacher Assistant	\$7,353,079	\$0	\$2,851,148	\$0	\$0	\$1,276,749	\$11,480,976
51430	Tutor (Within Instruction	\$94,000	\$0	\$268,800	\$0	\$0	\$0	\$362,800
51440	Interpreter, Brailist, Tran	\$377,907	\$40,424	\$0	\$0	\$0	\$0	\$418,331
51450	Therapist	\$979,955	\$0	\$0	\$0	\$0	\$0	\$979,955
51460	School-Based Specialist	\$238,484	\$218,338	\$190,500	\$0	\$0	\$222,000	\$869,322
51470	Bus Monitor	\$720,714	\$528,132	\$0	\$0	\$0	\$0	\$1,248,846
51480	Non-Certified Instructor	\$325,760	\$0	\$47,507	\$0	\$0	\$0	\$373,267
51510	Office Support	\$3,318,816	\$4,811,103	\$233,739	\$0	\$218,411	\$125,525	\$8,707,594
51520	Technician	\$53,118	\$1,845,150	\$0	\$0	\$0	\$0	\$1,898,268
51530	Admin Specialist	\$221,966	\$710,451	\$0	\$0	\$0	\$0	\$932,417
51620	Substitute Tch-Reg Tch Abs	\$165,052	\$484,697	\$4,000	\$0	\$0	\$15,000	\$668,749
51630	Substitute Tch-Staff Devel	\$3,596	\$9,001	\$38,200	\$0	\$0	\$0	\$50,797
51640	Subs Tch-Full Time Non Cer	\$0	\$332,099	\$0	\$0	\$0	\$0	\$332,099
51650	Substitute - Non Teaching	\$27,500	\$93,290	\$50,257	\$0	\$0	\$15,000	\$186,047
51670	Tch Asst - Substituting (R	\$180,000	\$1,000	\$19,736	\$0	\$0	\$0	\$200,736
51710	Driver	\$2,968,701	\$0	\$0	\$0	\$72,530	\$0	\$3,041,231

NEW HANOVER COUNTY SCHOOLS

FUNDS BY OBJECT

Fiscal Year 2023-2024

Beginning Budget by Object								
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
51730	Custodian	\$2,386,083	\$4,623,326	\$0	\$0	\$0	\$0	\$7,009,409
51740	Cafeteria Worker	\$0	\$0	\$0	\$0	\$2,335,210	\$0	\$2,335,210
51750	Skilled Trades	\$1,156,277	\$2,949,790	\$0	\$0	\$0	\$0	\$4,106,067
51760	Cafeteria Manager	\$0	\$0	\$0	\$0	\$1,438,756	\$0	\$1,438,756
51770	Work Study Student	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
51800	Bonus Pay (Not Subject To	\$0	\$10,000	\$200,000	\$0	\$0	\$0	\$210,000
51810	Supplement Pay	\$1,346,362	\$18,629,711	\$502,000	\$0	\$0	\$382,775	\$20,860,848
51820	Employee Allowances Taxabl	\$420	\$216,098	\$0	\$0	\$0	\$0	\$216,518
51840	Longevity Pay	\$1,700,000	\$279,073	\$11,551	\$0	\$0	\$3,850	\$1,994,474
51850	Bonus Leave Payoff	\$0	\$2,615	\$0	\$0	\$0	\$0	\$2,615
51870	Salary Differential	\$0	\$278,356	\$0	\$0	\$0	\$0	\$278,356
51880	Annual Leave Payoff	\$0	\$80,917	\$0	\$0	\$0	\$1,500	\$82,417
51890	Short Term Disability Pmts	\$13,000	\$75,000	\$0	\$0	\$0	\$0	\$88,000
51910	Curriculum Development Pay	\$9,600	\$66,300	\$3,800	\$0	\$0	\$0	\$79,700
51920	Additional Responsibility	\$0	\$1,062,757	\$284,720	\$0	\$2,000	\$0	\$1,349,477
51930	Mentor Pay Stipend	\$7,251	\$19,615	\$266,000	\$0	\$0	\$0	\$292,866
51950	Planning Period Stipend	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
51960	Staff Development Particip	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
51990	Overtime Pay	\$106,293	\$87,900	\$0	\$0	\$37,161	\$0	\$231,354
52110	Employer SS Cost	\$10,049,784	\$3,709,821	\$638,079	\$0	\$339,585	\$333,790	\$15,071,059
52210	Employer Retirement Cost	\$30,385,038	\$11,293,920	\$2,072,879	\$0	\$914,275	\$1,108,305	\$45,774,417
52310	Employer Health Insurance	\$19,196,443	\$3,925,681	\$1,372,585	\$0	\$1,258,608	\$759,047	\$26,512,364
52320	Employer's Workers Comp In	\$0	\$765,862	\$0	\$0	\$20,000	\$1,125	\$786,987
52330	Employer's Unemploy Ins Co	\$0	\$35,000	\$0	\$0	\$5,000	\$0	\$40,000
52910	Payments to/for Injured Em	\$0	\$77,077	\$0	\$0	\$0	\$0	\$77,077
52990	Other Employee Benefits	\$0	\$829	\$0	\$0	\$0	\$0	\$829
53110	Contracted Services	\$1,520,952	\$7,934,579	\$2,432,588	\$0	\$0	\$1,202,364	\$13,090,483
53120	Workshop Expenses	\$79,450	\$495,385	\$868,502	\$0	\$15,000	\$47,617	\$1,505,954
53130	Advertising Cost	\$0	\$15,863	\$0	\$0	\$10,000	\$0	\$25,863
53140	Printing and Binding Fees	\$500	(\$111,534)	\$0	\$0	\$2,000	\$2,000	-\$107,034
53160	Commercial Driver'S Lic Me	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

NEW HANOVER COUNTY SCHOOLS
FUNDS BY OBJECT
Fiscal Year 2023-2024

Beginning Budget by Object								
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
53180	Speech/Language Contract S	\$0	\$0	\$76,489	\$0	\$0	\$0	\$76,489
53190	Other Prof/Tech Contract S	\$286,007	\$108,938	\$1,700	\$0	\$0	\$0	\$396,645
53210	Public Util - Electric Ser	\$0	\$4,572,462	\$0	\$0	\$0	\$0	\$4,572,462
53220	Public Utilities - Natural	\$0	\$441,374	\$0	\$0	\$0	\$0	\$441,374
53230	Public Util - Water and Se	\$0	\$778,302	\$0	\$0	\$0	\$0	\$778,302
53250	Contracted Rep & Maint-Lan	\$0	\$906,641	\$0	\$0	\$0	\$0	\$906,641
53260	Contracted Rep & Maint-Equ	\$63,500	\$169,580	\$0	\$0	\$250,000	\$0	\$483,080
53270	Rentals/Leases	\$0	\$586,753	\$0	\$0	\$0	\$0	\$586,753
53310	Pupiltransportation-Contra	\$15,000	\$5,630	\$423,060	\$0	\$0	\$11,400	\$455,090
53320	Travel Reimbursement	\$9,250	\$82,840	\$0	\$0	\$30,000	\$5,000	\$127,090
53330	Field Trips	\$28,098	\$78,617	\$35,000	\$0	\$0	\$1,000	\$142,715
53410	Telephone	\$0	\$255,711	\$0	\$0	\$0	\$0	\$255,711
53420	Postage	\$200	\$45,203	\$0	\$0	\$100	\$0	\$45,503
53430	Telecommunications Service	\$0	\$25,904	\$0	\$0	\$0	\$0	\$25,904
53440	Mobile Communication Costs	\$6,200	\$34,247	\$0	\$0	\$0	\$0	\$40,447
53490	Other Communication Servic	\$0	\$80	\$0	\$0	\$0	\$0	\$80
53510	Tuition Reimbursements	\$20,497	\$149,291	\$1,000	\$0	\$0	\$0	\$170,788
53530	Certification/Licensing Fe	\$0	\$13,240	\$55,300	\$0	\$0	\$0	\$68,540
53610	Membership Dues and Fees	\$0	\$140,564	\$9,295	\$0	\$8,000	\$600	\$158,459
53620	Bank Service Fees	\$0	\$35,558	\$0	\$0	\$0	\$0	\$35,558
53630	Assessments/Penalties	\$0	\$2,991	\$0	\$0	\$0	\$0	\$2,991
53710	Liability Insurance	\$0	\$1,400,312	\$0	\$0	\$0	\$0	\$1,400,312
53720	Vehicle Liability Insuranc	\$5,000	\$122,221	\$0	\$0	\$0	\$0	\$127,221
53730	Property Insurance	\$0	\$724,236	\$0	\$0	\$0	\$0	\$724,236
53740	Judgments&Settlements-Loc	\$0	\$185,000	\$0	\$0	\$0	\$0	\$185,000
53750	Fidelity Bond Premium	\$0	\$624	\$0	\$0	\$0	\$0	\$624
53790	Other Insurance & Judgment	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
53920	Indirect Cost	\$0	\$0	\$675,581	\$0	\$0	\$0	\$675,581
54110	Supplies and Materials	\$285,458	\$3,786,467	\$666,243	\$0	\$220,000	\$171,104	\$5,129,272
54130	Other Textbooks	\$6,900	\$0	\$0	\$0	\$0	\$0	\$6,900
54180	Computer Software and Supp	\$0	\$503,548	\$0	\$0	\$0	\$0	\$503,548

NEW HANOVER COUNTY SCHOOLS

FUNDS BY OBJECT

Fiscal Year 2023-2024

Beginning Budget by Object								
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
54220	Rep Pts, Mat, & Labor	\$289,734	\$1,007,431	\$0	\$0	\$0	\$0	\$1,297,165
54230	Gas/Diesel Fuel	\$1,114,001	\$51,291	\$0	\$0	\$0	\$0	\$1,165,292
54240	Oil	\$39,500	\$1,200	\$0	\$0	\$0	\$0	\$40,700
54250	Tires and Tubes	\$88,000	\$16,000	\$0	\$0	\$0	\$0	\$104,000
54510	Food Purchases	\$0	\$0	\$60,000	\$0	\$5,000,000	\$10,156	\$5,070,156
54530	Food Processing Supplies	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
54590	Other Food Purchases	\$3,884	\$65,623	\$112,843	\$0	\$0	\$14,000	\$196,350
54610	Furn and Equip - Inventori	\$97,550	\$34,577	\$8,500	\$220,671	\$20,000	\$0	\$381,298
54620	Computer Equip - Inventori	\$350	\$20,282	\$24,286	\$310,000	\$25,000	\$13,200	\$393,118
55290	Misc Contracts and Other C	\$0	\$0	\$0	\$11,522,779	\$0	\$0	\$11,522,779
55410	Purch of Furn & Equip - Ca	\$1,553	\$28,052	\$0	\$0	\$100,000	\$0	\$129,605
55510	Purchase of Vehicles	\$100,076	\$2,600	\$0	\$0	\$0	\$0	\$102,676
55520	License and Title Fees	\$8,054	\$3,718	\$0	\$0	\$0	\$0	\$11,772
55710	Depreciation	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
57170	Transfers to Charter Schoo	\$0	\$7,074,058	\$0	\$0	\$0	\$0	\$7,074,058
Grand Total		\$196,787,000	\$100,263,468	\$18,157,428	\$12,053,450	\$13,420,747	\$7,993,190	\$348,675,283

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program												
Program	Purpose	Object	Purpose Description	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	51100	51210	Regular Curricular Ser	Teacher	\$56,910,685	\$742,720	\$0	\$0	\$0	\$0	\$57,653,405	
		51250		New Teacher Orientat	\$14,200	\$0	\$0	\$0	\$0	\$0	\$14,200	
		51290		Held Harmless Tch Sal	\$225	\$0	\$0	\$0	\$0	\$0	\$225	
		52110		Employer SS Cost	\$4,353,668	\$56,819	\$0	\$0	\$0	\$0	\$4,410,487	
		52210		Employer Retirement	\$13,624,418	\$177,808	\$0	\$0	\$0	\$0	\$13,802,226	
		52310		Employer Health Insu	\$7,632,896	\$134,172	\$0	\$0	\$0	\$0	\$7,767,068	
	51110	51230	JROTC Curricular Serv	JROTC Teacher	\$296,449	\$0	\$0	\$0	\$0	\$0	\$0	\$296,449
				Employer SS Cost	\$22,679	\$0	\$0	\$0	\$0	\$0	\$0	\$22,679
				Employer Retirement	\$70,970	\$0	\$0	\$0	\$0	\$0	\$0	\$70,970
				Employer Health Insu	\$37,270	\$0	\$0	\$0	\$0	\$0	\$0	\$37,270
	52100	51210	Children W/ Disab Cui	Teacher	\$3,638,836	\$0	\$0	\$0	\$0	\$0	\$0	\$3,638,836
				Employee Allowances	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
				Employer SS Cost	\$278,371	\$31	\$0	\$0	\$0	\$0	\$0	\$278,402
				Employer Retirement	\$871,138	\$96	\$0	\$0	\$0	\$0	\$0	\$871,234
				Employer Health Insu	\$447,240	\$0	\$0	\$0	\$0	\$0	\$0	\$447,240
	53100	51210	Alternative Instructio	Teacher	\$960,108	\$0	\$0	\$0	\$0	\$0	\$0	\$960,108
				Employer SS Cost	\$73,449	\$0	\$0	\$0	\$0	\$0	\$0	\$73,449
				Employer Retirement	\$229,850	\$0	\$0	\$0	\$0	\$0	\$0	\$229,850
				Employer Health Insu	\$134,172	\$0	\$0	\$0	\$0	\$0	\$0	\$134,172
	55000	51920	Co-Curricular Services	Additional Responsibi	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
				Employer SS Cost	\$0	\$19,125	\$0	\$0	\$0	\$0	\$0	\$19,125
Employer Retirement				\$0	\$59,850	\$0	\$0	\$0	\$0	\$0	\$59,850	
0001 Total Classroom Teachers					\$89,596,624	\$1,441,021	\$0	\$0	\$0	\$0	\$91,037,645	
0002	58500	51130	Safety & Security Supp	Director / Supervisor	\$0	\$122,361	\$0	\$0	\$0	\$0	\$122,361	
				Employee Allowances	\$0	\$660	\$0	\$0	\$0	\$0	\$0	\$660
				Employer SS Cost	\$0	\$9,361	\$0	\$0	\$0	\$0	\$0	\$9,361
				Employer Retirement	\$0	\$29,294	\$0	\$0	\$0	\$0	\$0	\$29,294
				Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$0	\$7,454
	61100	51130	Reg Curricular Suppor	Director / Supervisor	\$0	\$874,482	\$0	\$0	\$0	\$0	\$0	\$874,482
				Employee Allowances	\$0	\$4,200	\$0	\$0	\$0	\$0	\$0	\$4,200

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		51870		Salary Differential	\$0	\$9,108	\$0	\$0	\$0	\$0	\$9,108
		52110		Employer SS Cost	\$0	\$67,151	\$0	\$0	\$0	\$0	\$67,151
		52210		Employer Retirement	\$0	\$206,957	\$0	\$0	\$0	\$0	\$206,957
		52310		Employer Health Insu	\$0	\$59,632	\$0	\$0	\$0	\$0	\$59,632
61200		51130	CTE Curricular Suppt&	Director / Supervisor	\$0	\$110,902	\$0	\$0	\$0	\$0	\$110,902
		51820		Employee Allowances	\$0	\$420	\$0	\$0	\$0	\$0	\$420
		52110		Employer SS Cost	\$0	\$8,517	\$0	\$0	\$0	\$0	\$8,517
		52210		Employer Retirement	\$0	\$26,550	\$0	\$0	\$0	\$0	\$26,550
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454
62000		51130	Spec Pop Support & D	Director / Supervisor	\$0	\$110,902	\$0	\$0	\$0	\$0	\$110,902
		51820		Employee Allowances	\$0	\$1,620	\$0	\$0	\$0	\$0	\$1,620
		52110		Employer SS Cost	\$0	\$8,608	\$0	\$0	\$0	\$0	\$8,608
		52210		Employer Retirement	\$0	\$26,550	\$0	\$0	\$0	\$0	\$26,550
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454
63000		51130	Alt Prog&Services Sup	Director / Supervisor	\$0	\$359,534	\$0	\$0	\$0	\$0	\$359,534
		51820		Employee Allowances	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000
		52110		Employer SS Cost	\$0	\$27,734	\$0	\$0	\$0	\$0	\$27,734
		52210		Employer Retirement	\$0	\$86,073	\$0	\$0	\$0	\$0	\$86,073
		52310		Employer Health Insu	\$0	\$26,835	\$0	\$0	\$0	\$0	\$26,835
63040		51130	PreK Read/Remed&S	Director / Supervisor	\$0	\$92,334	\$0	\$0	\$0	\$0	\$92,334
		52110		Employer SS Cost	\$0	\$7,064	\$0	\$0	\$0	\$0	\$7,064
		52210		Employer Retirement	\$0	\$22,105	\$0	\$0	\$0	\$0	\$22,105
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454
64010		51130	Technology Services	Director / Supervisor	\$0	\$562,136	\$0	\$0	\$0	\$0	\$562,136
		51820		Employee Allowances	\$0	\$3,960	\$0	\$0	\$0	\$0	\$3,960
		52110		Employer SS Cost	\$0	\$43,307	\$0	\$0	\$0	\$0	\$43,307
		52210		Employer Retirement	\$0	\$134,576	\$0	\$0	\$0	\$0	\$134,576
		52310		Employer Health Insu	\$0	\$44,724	\$0	\$0	\$0	\$0	\$44,724
65500		51130	Transportation Servic	Director / Supervisor	\$0	\$387,861	\$0	\$0	\$0	\$0	\$387,861
		52110		Employer SS Cost	\$0	\$29,672	\$0	\$0	\$0	\$0	\$29,672

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$92,854	\$0	\$0	\$0	\$0	\$92,854
		52310		Employer Health Insu	\$0	\$29,816	\$0	\$0	\$0	\$0	\$29,816
65700		51130	Facil Plan, Acquis & Cr	Director / Supervisor	\$0	\$110,902	\$0	\$0	\$0	\$0	\$110,902
		51820		Employee Allowances	\$0	\$3,060	\$0	\$0	\$0	\$0	\$3,060
		52110		Employer SS Cost	\$0	\$8,719	\$0	\$0	\$0	\$0	\$8,719
		52210		Employer Retirement	\$0	\$26,550	\$0	\$0	\$0	\$0	\$26,550
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454
65800		51130	Maintenance Services	Director / Supervisor	\$0	\$572,201	\$0	\$0	\$0	\$0	\$572,201
		51820		Employee Allowances	\$0	\$7,800	\$0	\$0	\$0	\$0	\$7,800
		52110		Employer SS Cost	\$0	\$35,057	\$0	\$0	\$0	\$0	\$35,057
		52210		Employer Retirement	\$0	\$109,708	\$0	\$0	\$0	\$0	\$109,708
		52310		Employer Health Insu	\$0	\$37,270	\$0	\$0	\$0	\$0	\$37,270
66100		51130	Financial Services	Director / Supervisor	\$0	\$384,608	\$0	\$0	\$0	\$0	\$384,608
		51150		Finance Officer	\$118,187	\$0	\$0	\$0	\$0	\$0	\$118,187
		51820		Employee Allowances	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
		52110		Employer SS Cost	\$9,042	\$29,538	\$0	\$0	\$0	\$0	\$38,580
		52210		Employer Retirement	\$28,294	\$92,435	\$0	\$0	\$0	\$0	\$120,729
		52310		Employer Health Insu	\$7,454	\$29,816	\$0	\$0	\$0	\$0	\$37,270
66120		51130	Purchasing Services	Director / Supervisor	\$0	\$110,902	\$0	\$0	\$0	\$0	\$110,902
		51820		Employee Allowances	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200
		52110		Employer SS Cost	\$0	\$8,576	\$0	\$0	\$0	\$0	\$8,576
		52210		Employer Retirement	\$0	\$26,838	\$0	\$0	\$0	\$0	\$26,838
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454
66130		51130	Risk Management Ser	Director / Supervisor	\$0	\$91,449	\$0	\$0	\$0	\$0	\$91,449
		51820		Employee Allowances	\$0	\$420	\$0	\$0	\$0	\$0	\$420
		52110		Employer SS Cost	\$0	\$7,028	\$0	\$0	\$0	\$0	\$7,028
		52210		Employer Retirement	\$0	\$21,994	\$0	\$0	\$0	\$0	\$21,994
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454
66200		51130	Human Resource Serv	Director / Supervisor	\$0	\$900,960	\$0	\$0	\$0	\$0	\$900,960
		51820		Employee Allowances	\$0	\$10,800	\$0	\$0	\$0	\$0	\$10,800

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$69,750	\$0	\$0	\$0	\$0	\$69,750
		52210		Employer Retirement	\$0	\$218,276	\$0	\$0	\$0	\$0	\$218,276
		52310		Employer Health Insu	\$0	\$67,086	\$0	\$0	\$0	\$0	\$67,086
67100		51130	Student Testing Servic	Director / Supervisor	\$0	\$86,269	\$0	\$0	\$0	\$0	\$86,269
		51820		Employee Allowances	\$0	\$420	\$0	\$0	\$0	\$0	\$420
		52110		Employer SS Cost	\$0	\$6,632	\$0	\$0	\$0	\$0	\$6,632
		52210		Employer Retirement	\$0	\$20,754	\$0	\$0	\$0	\$0	\$20,754
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454
68200		51130	Student Accounting Si	Director / Supervisor	\$0	\$180,295	\$0	\$0	\$0	\$0	\$180,295
		51820		Employee Allowances	\$0	\$420	\$0	\$0	\$0	\$0	\$420
		52110		Employer SS Cost	\$0	\$13,825	\$0	\$0	\$0	\$0	\$13,825
		52210		Employer Retirement	\$0	\$43,263	\$0	\$0	\$0	\$0	\$43,263
		52310		Employer Health Insu	\$0	\$14,908	\$0	\$0	\$0	\$0	\$14,908
69310		51130	Internal Audit	Director / Supervisor	\$0	\$91,449	\$0	\$0	\$0	\$0	\$91,449
		51820		Employee Allowances	\$0	\$1,164	\$0	\$0	\$0	\$0	\$1,164
		52110		Employer SS Cost	\$0	\$7,085	\$0	\$0	\$0	\$0	\$7,085
		52210		Employer Retirement	\$0	\$22,172	\$0	\$0	\$0	\$0	\$22,172
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454
69410		51110	Office Of The Superint	Superintendent	\$149,165	\$0	\$0	\$0	\$0	\$0	\$149,165
		51820		Employee Allowances	\$0	\$7,860	\$0	\$0	\$0	\$0	\$7,860
		51870		Salary Differential	\$0	\$96,492	\$0	\$0	\$0	\$0	\$96,492
		52110		Employer SS Cost	\$11,412	\$7,983	\$0	\$0	\$0	\$0	\$19,395
		52210		Employer Retirement	\$35,710	\$24,982	\$0	\$0	\$0	\$0	\$60,692
		52310		Employer Health Insu	\$7,454	\$0	\$0	\$0	\$0	\$0	\$7,454
69420		51180	Deputy, Associate & A	Asst Superintendent	\$580,428	\$113,641	\$0	\$0	\$0	\$0	\$694,069
		51820		Employee Allowances	\$0	\$3,960	\$0	\$0	\$0	\$0	\$3,960
		51870		Salary Differential	\$0	\$154,102	\$0	\$0	\$0	\$0	\$154,102
		52110		Employer SS Cost	\$44,403	\$20,786	\$0	\$0	\$0	\$0	\$65,189
		52210		Employer Retirement	\$138,955	\$65,046	\$0	\$0	\$0	\$0	\$204,001
		52310		Employer Health Insu	\$37,270	\$0	\$0	\$0	\$0	\$0	\$37,270

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
	69500	51130	Public Relations & Ma	Director / Supervisor	\$0	\$259,640	\$0	\$0	\$0	\$0	\$259,640
		51820		Employee Allowances	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
		51870		Salary Differential	\$0	\$13,654	\$0	\$0	\$0	\$0	\$13,654
		52110		Employer SS Cost	\$0	\$21,022	\$0	\$0	\$0	\$0	\$21,022
		52210		Employer Retirement	\$0	\$65,786	\$0	\$0	\$0	\$0	\$65,786
		52310		Employer Health Insu	\$0	\$22,362	\$0	\$0	\$0	\$0	\$22,362
	72000	51130	Nutrition Services	Director / Supervisor	\$51,292	\$0	\$0	\$0	\$0	\$0	\$51,292
		52110		Employer SS Cost	\$3,924	\$0	\$0	\$0	\$0	\$0	\$3,924
		52210		Employer Retirement	\$12,235	\$0	\$0	\$0	\$0	\$0	\$12,235
		52310		Employer Health Insu	\$3,448	\$0	\$0	\$0	\$0	\$0	\$3,448
0002 Total			Central Office Administration		\$1,238,673	\$8,049,861	\$0	\$0	\$0	\$0	\$9,288,534
0003	51100	51620	Regular Curricular Ser	Substitute Tch-Reg Tc	\$0	\$243,860	\$0	\$0	\$0	\$0	\$243,860
		51630		Substitute Tch-Staff D	\$0	\$1,294	\$0	\$0	\$0	\$0	\$1,294
		51640		Subs Tch-Full Time Nc	\$0	\$304,249	\$0	\$0	\$0	\$0	\$304,249
		51650		Substitute - Non Teac	\$0	\$792	\$0	\$0	\$0	\$0	\$792
		51670		Tch Asst - Substituting	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		51950		Planning Period Stiper	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
		52110		Employer SS Cost	\$0	\$45,992	\$0	\$0	\$0	\$0	\$45,992
	51110	51620	JROTC Curricular Serv	Substitute Tch-Reg Tc	\$0	\$1,150	\$0	\$0	\$0	\$0	\$1,150
		52110		Employer SS Cost	\$0	\$88	\$0	\$0	\$0	\$0	\$88
	51320	51620	Cultural Arts Curricula	Substitute Tch-Reg Tc	\$0	\$47,150	\$0	\$0	\$0	\$0	\$47,150
		51640		Subs Tch-Full Time Nc	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		52110		Employer SS Cost	\$0	\$3,760	\$0	\$0	\$0	\$0	\$3,760
	51330	51620	Physical Ed Curricular	Substitute Tch-Reg Tc	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
		51640		Subs Tch-Full Time Nc	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000
		52110		Employer SS Cost	\$0	\$2,984	\$0	\$0	\$0	\$0	\$2,984
	51340	51620	Foreign Lang Curricula	Substitute Tch-Reg Tc	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
		52110		Employer SS Cost	\$0	\$612	\$0	\$0	\$0	\$0	\$612
	52100	51620	Children W/ Disab Cui	Substitute Tch-Reg Tc	\$0	\$84,805	\$0	\$0	\$0	\$0	\$84,805
		51640		Subs Tch-Full Time Nc	\$0	\$19,000	\$0	\$0	\$0	\$0	\$19,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$7,942	\$0	\$0	\$0	\$0	\$7,942
52600		51620	Academ/Intellect Gift	Substitute Tch-Reg Tc	\$0	\$11,205	\$0	\$0	\$0	\$0	\$11,205
		52110		Employer SS Cost	\$0	\$858	\$0	\$0	\$0	\$0	\$858
52700		51620	Limited English Profici	Substitute Tch-Reg Tc	\$0	\$4,935	\$0	\$0	\$0	\$0	\$4,935
		52110		Employer SS Cost	\$0	\$378	\$0	\$0	\$0	\$0	\$378
53100		51620	Alternative Instructior	Substitute Tch-Reg Tc	\$0	\$11,102	\$0	\$0	\$0	\$0	\$11,102
		51640		Subs Tch-Full Time Nc	\$0	\$3,850	\$0	\$0	\$0	\$0	\$3,850
		52110		Employer SS Cost	\$0	\$1,144	\$0	\$0	\$0	\$0	\$1,144
53300		51620	Remedial&Supplemer	Substitute Tch-Reg Tc	\$0	\$8,090	\$0	\$0	\$0	\$0	\$8,090
		52110		Employer SS Cost	\$0	\$619	\$0	\$0	\$0	\$0	\$619
54030		51510	School Treasurer	Office Support	\$866,066	\$873,524	\$0	\$0	\$0	\$0	\$1,739,590
		51650		Substitute - Non Teac	\$0	\$77,498	\$0	\$0	\$0	\$0	\$77,498
		51820		Employee Allowances	\$0	\$150	\$0	\$0	\$0	\$0	\$150
		51920		Additional Responsibi	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		51990		Overtime Pay	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		52110		Employer SS Cost	\$66,255	\$72,995	\$0	\$0	\$0	\$0	\$139,250
		52210		Employer Retirement	\$207,337	\$228,429	\$0	\$0	\$0	\$0	\$435,766
		52310		Employer Health Insu	\$134,172	\$156,534	\$0	\$0	\$0	\$0	\$290,706
54040		51510	School Clerical Suppor	Office Support	\$513,400	\$1,194,959	\$0	\$0	\$0	\$0	\$1,708,359
		51920		Additional Responsibi	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		51990		Overtime Pay	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		52110		Employer SS Cost	\$39,276	\$91,606	\$0	\$0	\$0	\$0	\$130,882
		52210		Employer Retirement	\$122,908	\$286,672	\$0	\$0	\$0	\$0	\$409,580
		52310		Employer Health Insu	\$104,356	\$309,341	\$0	\$0	\$0	\$0	\$413,697
58100		51620	Educational Media Se	Substitute Tch-Reg Tc	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000
		52110		Employer SS Cost	\$0	\$2,142	\$0	\$0	\$0	\$0	\$2,142
58200		51510	Student Accounting	Office Support	\$803,995	\$914,231	\$0	\$0	\$0	\$0	\$1,718,226
		51920		Additional Responsibi	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		51930		Mentor Pay Stipend	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		51990		Overtime Pay	\$0	\$200	\$0	\$0	\$0	\$0	\$200

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$61,506	\$70,107	\$0	\$0	\$0	\$0	\$131,613
		52210		Employer Retirement	\$192,477	\$219,394	\$0	\$0	\$0	\$0	\$411,871
		52310		Employer Health Insu	\$126,718	\$163,988	\$0	\$0	\$0	\$0	\$290,706
58300		51510	Guidance Services	Office Support	\$0	\$138,061	\$0	\$0	\$0	\$0	\$138,061
		52110		Employer SS Cost	\$0	\$10,562	\$0	\$0	\$0	\$0	\$10,562
		52210		Employer Retirement	\$0	\$33,052	\$0	\$0	\$0	\$0	\$33,052
		52310		Employer Health Insu	\$0	\$29,816	\$0	\$0	\$0	\$0	\$29,816
61100		51510	Reg Curricular Suppor	Office Support	\$64,164	\$46,313	\$0	\$0	\$0	\$0	\$110,477
		52110		Employer SS Cost	\$4,909	\$3,543	\$0	\$0	\$0	\$0	\$8,452
		52210		Employer Retirement	\$15,361	\$11,088	\$0	\$0	\$0	\$0	\$26,449
		52310		Employer Health Insu	\$7,454	\$7,454	\$0	\$0	\$0	\$0	\$14,908
63000		51510	Alt Prog&Services Sup	Office Support	\$42,972	\$51,154	\$0	\$0	\$0	\$0	\$94,126
		52110		Employer SS Cost	\$3,288	\$3,914	\$0	\$0	\$0	\$0	\$7,202
		52210		Employer Retirement	\$10,288	\$12,247	\$0	\$0	\$0	\$0	\$22,535
		52310		Employer Health Insu	\$7,454	\$7,454	\$0	\$0	\$0	\$0	\$14,908
63040		51510	PreK Read/Remed&S	Office Support	\$17,379	\$103,016	\$0	\$0	\$0	\$0	\$120,395
		52110		Employer SS Cost	\$1,330	\$7,881	\$0	\$0	\$0	\$0	\$9,211
		52210		Employer Retirement	\$4,161	\$24,662	\$0	\$0	\$0	\$0	\$28,823
		52310		Employer Health Insu	\$3,727	\$0	\$0	\$0	\$0	\$0	\$3,727
64010		51510	Technology Services	Office Support	\$64,164	\$50,153	\$0	\$0	\$0	\$0	\$114,317
		52110		Employer SS Cost	\$4,909	\$3,837	\$0	\$0	\$0	\$0	\$8,746
		52210		Employer Retirement	\$15,361	\$12,007	\$0	\$0	\$0	\$0	\$27,368
		52310		Employer Health Insu	\$7,454	\$7,454	\$0	\$0	\$0	\$0	\$14,908
65300		51530	Public Utility & Energy	Admin Specialist	\$0	\$80,340	\$0	\$0	\$0	\$0	\$80,340
		52110		Employer SS Cost	\$0	\$6,146	\$0	\$0	\$0	\$0	\$6,146
		52210		Employer Retirement	\$0	\$19,234	\$0	\$0	\$0	\$0	\$19,234
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454
65400		51730	Custodial/Housekeepi	Custodian	\$2,386,083	\$4,527,839	\$0	\$0	\$0	\$0	\$6,913,922
		51820		Employee Allowances	\$0	\$420	\$0	\$0	\$0	\$0	\$420
		51990		Overtime Pay	\$93,293	\$50,000	\$0	\$0	\$0	\$0	\$143,293

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$189,673	\$350,051	\$0	\$0	\$0	\$0	\$539,724
		52210		Employer Retirement	\$593,563	\$1,095,453	\$0	\$0	\$0	\$0	\$1,689,016
		52310		Employer Health Insu	\$462,148	\$1,123,053	\$0	\$0	\$0	\$0	\$1,585,201
65700		51510	Facil Plan, Acquis & C	Office Support	\$70,759	\$0	\$0	\$0	\$0	\$0	\$70,759
		51530		Admin Specialist	\$89,547	\$0	\$0	\$0	\$0	\$0	\$89,547
		51820		Employee Allowances	\$0	\$660	\$0	\$0	\$0	\$0	\$660
		52110		Employer SS Cost	\$12,264	\$0	\$0	\$0	\$0	\$0	\$12,264
		52210		Employer Retirement	\$38,378	\$0	\$0	\$0	\$0	\$0	\$38,378
		52310		Employer Health Insu	\$18,635	\$0	\$0	\$0	\$0	\$0	\$18,635
65800		51510	Maintenance Services	Office Support	\$0	\$100,080	\$0	\$0	\$0	\$0	\$100,080
		52110		Employer SS Cost	\$0	\$7,657	\$0	\$0	\$0	\$0	\$7,657
		52210		Employer Retirement	\$0	\$23,960	\$0	\$0	\$0	\$0	\$23,960
		52310		Employer Health Insu	\$0	\$14,908	\$0	\$0	\$0	\$0	\$14,908
66100		51510	Financial Services	Office Support	\$0	\$521,362	\$0	\$0	\$0	\$0	\$521,362
		51530		Admin Specialist	\$78,113	\$201,949	\$0	\$0	\$0	\$0	\$280,062
		51990		Overtime Pay	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
		52110		Employer SS Cost	\$5,976	\$57,246	\$0	\$0	\$0	\$0	\$63,222
		52210		Employer Retirement	\$18,701	\$179,146	\$0	\$0	\$0	\$0	\$197,847
		52310		Employer Health Insu	\$7,454	\$96,902	\$0	\$0	\$0	\$0	\$104,356
66120		51510	Purchasing Services	Office Support	\$195,069	\$97,353	\$0	\$0	\$0	\$0	\$292,422
		52110		Employer SS Cost	\$14,923	\$7,448	\$0	\$0	\$0	\$0	\$22,371
		52210		Employer Retirement	\$46,700	\$23,307	\$0	\$0	\$0	\$0	\$70,007
		52310		Employer Health Insu	\$22,362	\$14,908	\$0	\$0	\$0	\$0	\$37,270
66200		51510	Human Resource Serv	Office Support	\$213,559	\$232,183	\$0	\$0	\$0	\$0	\$445,742
		51530		Admin Specialist	\$0	\$240,605	\$0	\$0	\$0	\$0	\$240,605
		51820		Employee Allowances	\$0	\$6,900	\$0	\$0	\$0	\$0	\$6,900
		52110		Employer SS Cost	\$16,338	\$36,697	\$0	\$0	\$0	\$0	\$53,035
		52210		Employer Retirement	\$51,126	\$114,838	\$0	\$0	\$0	\$0	\$165,964
		52310		Employer Health Insu	\$22,362	\$69,416	\$0	\$0	\$0	\$0	\$91,778
67100		51510	Student Testing Servic	Office Support	\$0	\$90,485	\$0	\$0	\$0	\$0	\$90,485

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$6,923	\$0	\$0	\$0	\$0	\$6,923
		52210		Employer Retirement	\$0	\$21,663	\$0	\$0	\$0	\$0	\$21,663
		52310		Employer Health Insu	\$0	\$14,908	\$0	\$0	\$0	\$0	\$14,908
68200		51510	Student Accounting S	Office Support	\$61,812	\$137,585	\$0	\$0	\$0	\$0	\$199,397
		51530		Admin Specialist	\$54,306	\$0	\$0	\$0	\$0	\$0	\$54,306
		52110		Employer SS Cost	\$8,884	\$10,526	\$0	\$0	\$0	\$0	\$19,410
		52210		Employer Retirement	\$27,799	\$32,938	\$0	\$0	\$0	\$0	\$60,737
		52310		Employer Health Insu	\$14,908	\$22,362	\$0	\$0	\$0	\$0	\$37,270
69410		51510	Office Of The Superint	Office Support	\$83,605	\$45,862	\$0	\$0	\$0	\$0	\$129,467
		51820		Employee Allowances	\$0	\$1,380	\$0	\$0	\$0	\$0	\$1,380
		52110		Employer SS Cost	\$6,396	\$3,614	\$0	\$0	\$0	\$0	\$10,010
		52210		Employer Retirement	\$20,015	\$11,310	\$0	\$0	\$0	\$0	\$31,325
		52310		Employer Health Insu	\$7,454	\$0	\$0	\$0	\$0	\$0	\$7,454
69420		51510	Deputy, Associate & A	Office Support	\$129,642	\$0	\$0	\$0	\$0	\$0	\$129,642
		51820		Employee Allowances	\$0	\$420	\$0	\$0	\$0	\$0	\$420
		52110		Employer SS Cost	\$9,918	\$33	\$0	\$0	\$0	\$0	\$9,951
		52210		Employer Retirement	\$41,963	\$101	\$0	\$0	\$0	\$0	\$42,064
		52310		Employer Health Insu	\$14,908	\$0	\$0	\$0	\$0	\$0	\$14,908
69500		51510	Public Relations & Ma	Office Support	\$0	\$54,657	\$0	\$0	\$0	\$0	\$54,657
		51530		Admin Specialist	\$0	\$187,557	\$0	\$0	\$0	\$0	\$187,557
		51820		Employee Allowances	\$0	\$420	\$0	\$0	\$0	\$0	\$420
		52110		Employer SS Cost	\$0	\$18,562	\$0	\$0	\$0	\$0	\$18,562
		52210		Employer Retirement	\$0	\$58,087	\$0	\$0	\$0	\$0	\$58,087
		52310		Employer Health Insu	\$0	\$29,816	\$0	\$0	\$0	\$0	\$29,816
0003 Total			Non-Instruct Support Personnel		\$8,641,477	\$16,248,521	\$0	\$0	\$0	\$0	\$24,889,998
0004	51320	51210	Cultural Arts Curricula	Teacher	\$5,394,486	\$0	\$0	\$0	\$0	\$0	\$5,394,486
		52110		Employer SS Cost	\$412,679	\$0	\$0	\$0	\$0	\$0	\$412,679
		52210		Employer Retirement	\$1,291,440	\$0	\$0	\$0	\$0	\$0	\$1,291,440
		52310		Employer Health Insu	\$745,400	\$0	\$0	\$0	\$0	\$0	\$745,400
	51330	51210	Physical Ed Curricular	Teacher	\$4,173,379	\$0	\$0	\$0	\$0	\$0	\$4,173,379

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$319,264	\$0	\$0	\$0	\$0	\$0	\$319,264
		52210		Employer Retirement	\$999,107	\$0	\$0	\$0	\$0	\$0	\$999,107
		52310		Employer Health Insu	\$573,958	\$0	\$0	\$0	\$0	\$0	\$573,958
	51340	51210	Foreign Lang Curricula	Teacher	\$433,598	\$0	\$0	\$0	\$0	\$0	\$433,598
	51340	52110		Employer SS Cost	\$33,171	\$0	\$0	\$0	\$0	\$0	\$33,171
	51340	52210		Employer Retirement	\$103,804	\$0	\$0	\$0	\$0	\$0	\$103,804
	51340	52310		Employer Health Insu	\$59,632	\$0	\$0	\$0	\$0	\$0	\$59,632
0004 Total			Enhancement Teachers		\$14,539,918	\$0	\$0	\$0	\$0	\$0	\$14,539,918
0005	54100	51140	School Principal	Principal	\$3,720,255	\$0	\$0	\$0	\$0	\$0	\$3,720,255
		51290		Held Harmless Tch Sal	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
		51820		Employee Allowances	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000
		52110		Employer SS Cost	\$284,600	\$4,437	\$0	\$0	\$0	\$0	\$289,037
		52210		Employer Retirement	\$890,629	\$13,886	\$0	\$0	\$0	\$0	\$904,515
		52310		Employer Health Insu	\$313,068	\$0	\$0	\$0	\$0	\$0	\$313,068
	54200	51160	School Assistant Princ	Assistant Principal	\$1,547,676	\$2,169,880	\$0	\$0	\$0	\$0	\$3,717,556
		51290		Held Harmless Tch Sal	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		51820		Employee Allowances	\$0	\$22,684	\$0	\$0	\$0	\$0	\$22,684
		52110		Employer SS Cost	\$118,398	\$167,808	\$0	\$0	\$0	\$0	\$286,206
		52210		Employer Retirement	\$370,514	\$525,140	\$0	\$0	\$0	\$0	\$895,654
		52310		Employer Health Insu	\$156,534	\$260,890	\$0	\$0	\$0	\$0	\$417,424
0005 Total			School Building Administration		\$7,401,674	\$3,223,725	\$0	\$0	\$0	\$0	\$10,625,399
0006	52100	51330	Children W/ Disab Cui	Psychologist	\$514,485	\$0	\$0	\$0	\$0	\$0	\$514,485
		52110		Employer SS Cost	\$39,359	\$0	\$0	\$0	\$0	\$0	\$39,359
		52210		Employer Retirement	\$123,168	\$0	\$0	\$0	\$0	\$0	\$123,168
		52310		Employer Health Insu	\$52,178	\$0	\$0	\$0	\$0	\$0	\$52,178
0006 Total			School Psychologists		\$729,190	\$0	\$0	\$0	\$0	\$0	\$729,190
0007	51100	51870	Regular Curricular Ser	Salary Differential	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
		52110		Employer SS Cost	\$0	\$383	\$0	\$0	\$0	\$0	\$383
		52210		Employer Retirement	\$0	\$1,197	\$0	\$0	\$0	\$0	\$1,197
	52100	51330	Children W/ Disab Cui	Psychologist	\$573,261	\$0	\$0	\$0	\$0	\$0	\$573,261

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
		52110		Employer SS Cost	\$43,855	\$115	\$0	\$0	\$0	\$0	\$43,970
		52210		Employer Retirement	\$137,239	\$360	\$0	\$0	\$0	\$0	\$137,599
		52310		Employer Health Insu	\$48,451	\$0	\$0	\$0	\$0	\$0	\$48,451
52400		51320	Speech & Language P	Speech / Audiologist	\$1,546,332	\$0	\$0	\$0	\$0	\$0	\$1,546,332
		52110		Employer SS Cost	\$118,295	\$0	\$0	\$0	\$0	\$0	\$118,295
		52210		Employer Retirement	\$370,192	\$0	\$0	\$0	\$0	\$0	\$370,192
		52310		Employer Health Insu	\$167,715	\$0	\$0	\$0	\$0	\$0	\$167,715
52600		51210	Academ/Intellect Gift	Teacher	\$1,051,522	\$0	\$0	\$0	\$0	\$0	\$1,051,522
		52110		Employer SS Cost	\$80,442	\$0	\$0	\$0	\$0	\$0	\$80,442
		52210		Employer Retirement	\$251,735	\$0	\$0	\$0	\$0	\$0	\$251,735
		52310		Employer Health Insu	\$119,264	\$0	\$0	\$0	\$0	\$0	\$119,264
52700		51210	Limited English Profici	Teacher	\$1,106,205	\$0	\$0	\$0	\$0	\$0	\$1,106,205
		52110		Employer SS Cost	\$84,625	\$0	\$0	\$0	\$0	\$0	\$84,625
		52210		Employer Retirement	\$264,826	\$0	\$0	\$0	\$0	\$0	\$264,826
		52310		Employer Health Insu	\$131,191	\$0	\$0	\$0	\$0	\$0	\$131,191
53200		51310	Attendance & Social V	Instruct. Supp I-Reg Tr	\$270,250	\$0	\$0	\$0	\$0	\$0	\$270,250
		51820		Employee Allowances	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
		52110		Employer SS Cost	\$20,675	\$383	\$0	\$0	\$0	\$0	\$21,058
		52210		Employer Retirement	\$64,698	\$1,197	\$0	\$0	\$0	\$0	\$65,895
		52310		Employer Health Insu	\$29,816	\$0	\$0	\$0	\$0	\$0	\$29,816
58100		51310	Educational Media Se	Instruct. Supp I-Reg Tr	\$470,323	\$1,643,218	\$0	\$0	\$0	\$0	\$2,113,541
		51920		Additional Responsibi	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		52110		Employer SS Cost	\$35,980	\$125,783	\$0	\$0	\$0	\$0	\$161,763
		52210		Employer Retirement	\$112,596	\$393,626	\$0	\$0	\$0	\$0	\$506,222
		52310		Employer Health Insu	\$52,178	\$216,166	\$0	\$0	\$0	\$0	\$268,344
58300		51310	Guidance Services	Instruct. Supp I-Reg Tr	\$2,554,443	\$0	\$0	\$0	\$0	\$0	\$2,554,443
		51820		Employee Allowances	\$0	\$300	\$0	\$0	\$0	\$0	\$300
		52110		Employer SS Cost	\$195,415	\$23	\$0	\$0	\$0	\$0	\$195,438
		52210		Employer Retirement	\$611,534	\$72	\$0	\$0	\$0	\$0	\$611,606

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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 Insu	\$298,160	\$0	\$0	\$0	\$0	\$0	\$298,160
0007 Total			Instruct Suppt Personnel-Certi		\$10,811,218	\$2,395,323	\$0	\$0	\$0	\$0	\$13,206,541
0009	51100	51840	Regular Curricular Ser	Longevity Pay	\$600,000	\$9,671	\$0	\$0	\$0	\$0	\$609,671
		51850		Bonus Leave Payoff	\$0	\$600	\$0	\$0	\$0	\$0	\$600
		51880		Annual Leave Payoff	\$0	\$6,500	\$0	\$0	\$0	\$0	\$6,500
		51890		Short Term Disability	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
		52110		Employer SS Cost	\$0	\$7,007	\$0	\$0	\$0	\$0	\$7,007
		52210		Employer Retirement	\$0	\$1,145	\$0	\$0	\$0	\$0	\$1,145
		52330		Employer's Unemploy	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
	51200	51840	CTE Curricular Service	Longevity Pay	\$0	\$2,400	\$0	\$0	\$0	\$0	\$2,400
		52110		Employer SS Cost	\$0	\$301	\$0	\$0	\$0	\$0	\$301
		52210		Employer Retirement	\$0	\$1,337	\$0	\$0	\$0	\$0	\$1,337
	52100	51840	Children W/ Disab Cui	Longevity Pay	\$280,000	\$100	\$0	\$0	\$0	\$0	\$280,100
		51850		Bonus Leave Payoff	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		51880		Annual Leave Payoff	\$0	\$10,500	\$0	\$0	\$0	\$0	\$10,500
		52110		Employer SS Cost	\$0	\$2,008	\$0	\$0	\$0	\$0	\$2,008
		52210		Employer Retirement	\$0	\$574	\$0	\$0	\$0	\$0	\$574
	52400	51840	Speech & Language P:	Longevity Pay	\$0	\$700	\$0	\$0	\$0	\$0	\$700
	53100	51840	Alternative Instructio	Longevity Pay	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	53200	51840	Attendance & Social V	Longevity Pay	\$0	\$11,500	\$0	\$0	\$0	\$0	\$11,500
		52110		Employer SS Cost	\$0	\$597	\$0	\$0	\$0	\$0	\$597
		52210		Employer Retirement	\$0	\$1,322	\$0	\$0	\$0	\$0	\$1,322
	53300	51880	Remedial&Supplemer	Annual Leave Payoff	\$0	\$9,632	\$0	\$0	\$0	\$0	\$9,632
		52110		Employer SS Cost	\$0	\$1,423	\$0	\$0	\$0	\$0	\$1,423
		52210		Employer Retirement	\$0	\$182	\$0	\$0	\$0	\$0	\$182
	53400	51840	Pre-K Readiness/Rem	Longevity Pay	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		51880		Annual Leave Payoff	\$0	\$13,000	\$0	\$0	\$0	\$0	\$13,000
		52110		Employer SS Cost	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		52210		Employer Retirement	\$0	\$1,795	\$0	\$0	\$0	\$0	\$1,795
	54030	51840	School Treasurer	Longevity Pay	\$100,000	\$896	\$0	\$0	\$0	\$0	\$100,896

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$384	\$0	\$0	\$0	\$0	\$384
		52210		Employer Retirement	\$0	\$337	\$0	\$0	\$0	\$0	\$337
54040		52110	School Clerical Support	Employer SS Cost	\$0	\$619	\$0	\$0	\$0	\$0	\$619
		52210		Employer Retirement	\$0	\$1,014	\$0	\$0	\$0	\$0	\$1,014
54100		51840	School Principal	Longevity Pay	\$0	\$13,860	\$0	\$0	\$0	\$0	\$13,860
54200		51840	School Assistant Principal	Longevity Pay	\$0	\$15,649	\$0	\$0	\$0	\$0	\$15,649
55000		51840	Co-Curricular Services	Longevity Pay	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		52110		Employer SS Cost	\$0	\$173	\$0	\$0	\$0	\$0	\$173
		52210		Employer Retirement	\$0	\$525	\$0	\$0	\$0	\$0	\$525
58100		51840	Educational Media Services	Longevity Pay	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
58200		51840	Student Accounting	Longevity Pay	\$0	\$3,325	\$0	\$0	\$0	\$0	\$3,325
		51880		Annual Leave Payoff	\$0	\$400	\$0	\$0	\$0	\$0	\$400
		52110		Employer SS Cost	\$0	\$200	\$0	\$0	\$0	\$0	\$200
		52210		Employer Retirement	\$0	\$506	\$0	\$0	\$0	\$0	\$506
58300		51840	Guidance Services	Longevity Pay	\$0	\$3,800	\$0	\$0	\$0	\$0	\$3,800
		52110		Employer SS Cost	\$0	\$864	\$0	\$0	\$0	\$0	\$864
		52210		Employer Retirement	\$0	\$9,017	\$0	\$0	\$0	\$0	\$9,017
58600		51840	Instructional Technology	Longevity Pay	\$0	\$1,550	\$0	\$0	\$0	\$0	\$1,550
		51880		Annual Leave Payoff	\$0	\$449	\$0	\$0	\$0	\$0	\$449
		52110		Employer SS Cost	\$0	\$1,046	\$0	\$0	\$0	\$0	\$1,046
		52210		Employer Retirement	\$0	\$896	\$0	\$0	\$0	\$0	\$896
58800		51880	Parent Involvement Services	Annual Leave Payoff	\$0	\$500	\$0	\$0	\$0	\$0	\$500
61100		51840	Reg Curricular Support	Longevity Pay	\$5,000	\$13,762	\$0	\$0	\$0	\$0	\$18,762
		51880		Annual Leave Payoff	\$0	\$3,156	\$0	\$0	\$0	\$0	\$3,156
		52110		Employer SS Cost	\$0	\$5,141	\$0	\$0	\$0	\$0	\$5,141
		52210		Employer Retirement	\$0	\$14,409	\$0	\$0	\$0	\$0	\$14,409
61200		51840	CTE Curricular Support	Longevity Pay	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
		52110		Employer SS Cost	\$0	\$319	\$0	\$0	\$0	\$0	\$319
		52210		Employer Retirement	\$0	\$783	\$0	\$0	\$0	\$0	\$783
62000		51840	Spec Pop Support & D	Longevity Pay	\$0	\$13,000	\$0	\$0	\$0	\$0	\$13,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$200	\$0	\$0	\$0	\$0	\$200
		52210		Employer Retirement	\$0	\$493	\$0	\$0	\$0	\$0	\$493
62010		51840	Childn W Disab Spt&C	Longevity Pay	\$5,000	\$3,275	\$0	\$0	\$0	\$0	\$8,275
		52110		Employer SS Cost	\$0	\$469	\$0	\$0	\$0	\$0	\$469
		52210		Employer Retirement	\$0	\$1,148	\$0	\$0	\$0	\$0	\$1,148
63000		51840	Alt Prog&Services Sup	Longevity Pay	\$13,000	\$4,912	\$0	\$0	\$0	\$0	\$17,912
		52110		Employer SS Cost	\$0	\$2,858	\$0	\$0	\$0	\$0	\$2,858
		52210		Employer Retirement	\$0	\$3,483	\$0	\$0	\$0	\$0	\$3,483
63040		51840	PreK Read/Remed&S	Longevity Pay	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		52110		Employer SS Cost	\$0	\$153	\$0	\$0	\$0	\$0	\$153
		52210		Employer Retirement	\$0	\$374	\$0	\$0	\$0	\$0	\$374
64010		51840	Technology Services	Longevity Pay	\$6,000	\$62,243	\$0	\$0	\$0	\$0	\$68,243
		52110		Employer SS Cost	\$0	\$1,766	\$0	\$0	\$0	\$0	\$1,766
		52210		Employer Retirement	\$0	\$5,283	\$0	\$0	\$0	\$0	\$5,283
65200		51840	Printing And Copying	Longevity Pay	\$0	\$800	\$0	\$0	\$0	\$0	\$800
		52110		Employer SS Cost	\$0	\$100	\$0	\$0	\$0	\$0	\$100
		52210		Employer Retirement	\$0	\$128	\$0	\$0	\$0	\$0	\$128
65400		51840	Custodial/Housekeepi	Longevity Pay	\$390,000	\$4,554	\$0	\$0	\$0	\$0	\$394,554
		51880		Annual Leave Payoff	\$0	\$1,545	\$0	\$0	\$0	\$0	\$1,545
		52110		Employer SS Cost	\$0	\$1,573	\$0	\$0	\$0	\$0	\$1,573
		52210		Employer Retirement	\$0	\$732	\$0	\$0	\$0	\$0	\$732
65500		51840	Transportation Servic	Longevity Pay	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
		51880		Annual Leave Payoff	\$0	\$400	\$0	\$0	\$0	\$0	\$400
		52110		Employer SS Cost	\$0	\$2,120	\$0	\$0	\$0	\$0	\$2,120
		52210		Employer Retirement	\$0	\$2,670	\$0	\$0	\$0	\$0	\$2,670
65600		51840	Warehouse & Deliver	Longevity Pay	\$0	\$8,547	\$0	\$0	\$0	\$0	\$8,547
		52110		Employer SS Cost	\$0	\$666	\$0	\$0	\$0	\$0	\$666
		52210		Employer Retirement	\$0	\$1,629	\$0	\$0	\$0	\$0	\$1,629
65700		51840	Facil Plan, Acquis & Ct	Longevity Pay	\$0	\$5,509	\$0	\$0	\$0	\$0	\$5,509
		52110		Employer SS Cost	\$0	\$1,423	\$0	\$0	\$0	\$0	\$1,423

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$2,253	\$0	\$0	\$0	\$0	\$2,253
65800		51840	Maintenance Services	Longevity Pay	\$0	\$37,409	\$0	\$0	\$0	\$0	\$37,409
		51880		Annual Leave Payoff	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
		52110		Employer SS Cost	\$0	\$4,011	\$0	\$0	\$0	\$0	\$4,011
		52210		Employer Retirement	\$0	\$5,403	\$0	\$0	\$0	\$0	\$5,403
66100		51840	Financial Services	Longevity Pay	\$30,000	\$7,107	\$0	\$0	\$0	\$0	\$37,107
		51880		Annual Leave Payoff	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000
		52110		Employer SS Cost	\$0	\$1,754	\$0	\$0	\$0	\$0	\$1,754
		52210		Employer Retirement	\$0	\$3,535	\$0	\$0	\$0	\$0	\$3,535
66120		51840	Purchasing Services	Longevity Pay	\$0	\$4,092	\$0	\$0	\$0	\$0	\$4,092
		51880		Annual Leave Payoff	\$0	\$6,300	\$0	\$0	\$0	\$0	\$6,300
		52110		Employer SS Cost	\$0	\$1,989	\$0	\$0	\$0	\$0	\$1,989
		52210		Employer Retirement	\$0	\$3,022	\$0	\$0	\$0	\$0	\$3,022
66200		51840	Human Resource Serv	Longevity Pay	\$0	\$16,385	\$0	\$0	\$0	\$0	\$16,385
		51880		Annual Leave Payoff	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
		52110		Employer SS Cost	\$0	\$2,148	\$0	\$0	\$0	\$0	\$2,148
		52210		Employer Retirement	\$0	\$4,892	\$0	\$0	\$0	\$0	\$4,892
67100		51840	Student Testing Servic	Longevity Pay	\$0	\$2,121	\$0	\$0	\$0	\$0	\$2,121
		52110		Employer SS Cost	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		52210		Employer Retirement	\$0	\$615	\$0	\$0	\$0	\$0	\$615
68200		51840	Student Accounting Si	Longevity Pay	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
		51880		Annual Leave Payoff	\$0	\$1,535	\$0	\$0	\$0	\$0	\$1,535
		52110		Employer SS Cost	\$0	\$736	\$0	\$0	\$0	\$0	\$736
		52210		Employer Retirement	\$0	\$1,680	\$0	\$0	\$0	\$0	\$1,680
69310		51840	Internal Audit	Longevity Pay	\$0	\$1,700	\$0	\$0	\$0	\$0	\$1,700
		52110		Employer SS Cost	\$0	\$215	\$0	\$0	\$0	\$0	\$215
		52210		Employer Retirement	\$0	\$407	\$0	\$0	\$0	\$0	\$407
69410		51840	Office Of The Superint	Longevity Pay	\$51,000	\$896	\$0	\$0	\$0	\$0	\$51,896
		51850		Bonus Leave Payoff	\$0	\$1,515	\$0	\$0	\$0	\$0	\$1,515
		52110		Employer SS Cost	\$0	\$513	\$0	\$0	\$0	\$0	\$513

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$1,256	\$0	\$0	\$0	\$0	\$1,256
69420		51840	Deputy, Associate & A	Longevity Pay	\$0	\$12,059	\$0	\$0	\$0	\$0	\$12,059
		52110		Employer SS Cost	\$0	\$911	\$0	\$0	\$0	\$0	\$911
		52210		Employer Retirement	\$0	\$1,616	\$0	\$0	\$0	\$0	\$1,616
69500		51840	Public Relations & Ma	Longevity Pay	\$0	\$1,751	\$0	\$0	\$0	\$0	\$1,751
		51880		Annual Leave Payoff	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
		52110		Employer SS Cost	\$0	\$253	\$0	\$0	\$0	\$0	\$253
		52210		Employer Retirement	\$0	\$498	\$0	\$0	\$0	\$0	\$498
72000		51840	Nutrition Services	Longevity Pay	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
0009 Total			Non-Contributory Employee Ben		\$1,700,000	\$593,004	\$0	\$0	\$0	\$0	\$2,293,004
0012	51100	51480	Regular Curricular Ser	Non-Certified Instruct	\$325,760	\$0	\$0	\$0	\$0	\$0	\$325,760
		52110		Employer SS Cost	\$21,167	\$0	\$0	\$0	\$0	\$0	\$21,167
		52210		Employer Retirement	\$67,787	\$0	\$0	\$0	\$0	\$0	\$67,787
		53120		Workshop Expenses	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
		53140		Printing and Binding F	\$500	\$0	\$0	\$0	\$0	\$0	\$500
		53260		Contracted Rep & Ma	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
		53440		Mobile Communicatic	\$6,200	\$0	\$0	\$0	\$0	\$0	\$6,200
		53720		Vehicle Liability Insur	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
		54110		Supplies and Material	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
		54220		Rep Pts, Mat, & Labor	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
		54230		Gas/Diesel Fuel	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
		54240		Oil	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
		54250		Tires and Tubes	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
		55510		Purchase of Vehicles	\$100,076	\$0	\$0	\$0	\$0	\$0	\$100,076
		55520		License and Title Fees	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
0012 Total			Driver Training		\$621,490	\$0	\$0	\$0	\$0	\$0	\$621,490
0013	51200	51210	CTE Curricular Service	Teacher	\$5,355,446	\$0	\$0	\$0	\$0	\$0	\$5,355,446
		51290		Held Harmless Tch Sal	\$500	\$0	\$0	\$0	\$0	\$0	\$500
		51310		Instruct. Supp I-Reg Tr	\$1,059,318	\$0	\$0	\$0	\$0	\$0	\$1,059,318
		51620		Substitute Tch-Reg Tc	\$91,052	\$0	\$0	\$0	\$0	\$0	\$91,052

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
		51890		Short Term Disability	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000
		52110		Employer SS Cost	\$491,763	\$765	\$0	\$0	\$0	\$0	\$492,528
		52210		Employer Retirement	\$1,535,814	\$2,394	\$0	\$0	\$0	\$0	\$1,538,208
		52310		Employer Health Insu	\$864,664	\$0	\$0	\$0	\$0	\$0	\$864,664
	52200	51310	Special Pop CTE Curric	Instruct. Supp I-Reg Tr	\$245,304	\$0	\$0	\$0	\$0	\$0	\$245,304
		52110		Employer SS Cost	\$18,766	\$0	\$0	\$0	\$0	\$0	\$18,766
		52210		Employer Retirement	\$58,726	\$0	\$0	\$0	\$0	\$0	\$58,726
		52310		Employer Health Insu	\$29,816	\$0	\$0	\$0	\$0	\$0	\$29,816
0013 Total			CTE-Months Of Employment		\$9,764,169	\$13,159	\$0	\$0	\$0	\$0	\$9,777,328
0014	51200	51630	CTE Curricular Service	Substitute Tch-Staff D	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
		51770		Work Study Student	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
		52110		Employer SS Cost	\$1,377	\$0	\$0	\$0	\$0	\$0	\$1,377
		53120		Workshop Expenses	\$44,750	\$0	\$0	\$0	\$0	\$0	\$44,750
		53330		Field Trips	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
		53790		Other Insurance & Juc	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
		53510		Tuition Reimburseme	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
		54110		Supplies and Material	\$124,512	\$0	\$0	\$0	\$0	\$0	\$124,512
		54610		Furn and Equip - Inver	\$36,840	\$0	\$0	\$0	\$0	\$0	\$36,840
	53500	51910	Extended Day/Year In	Curriculum Developm	\$9,600	\$0	\$0	\$0	\$0	\$0	\$9,600
		52110		Employer SS Cost	\$735	\$0	\$0	\$0	\$0	\$0	\$735
		52210		Employer Retirement	\$2,299	\$0	\$0	\$0	\$0	\$0	\$2,299
	61200	51510	CTE Curricular Suppt&	Office Support	\$44,061	\$0	\$0	\$0	\$0	\$0	\$44,061
		51520		Technician	\$53,118	\$0	\$0	\$0	\$0	\$0	\$53,118
		52110		Employer SS Cost	\$7,435	\$0	\$0	\$0	\$0	\$0	\$7,435
		52210		Employer Retirement	\$23,265	\$0	\$0	\$0	\$0	\$0	\$23,265
		52310		Employer Health Insu	\$14,908	\$0	\$0	\$0	\$0	\$0	\$14,908
		53110		Contracted Services	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
		53120		Workshop Expenses	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
		53320		Travel Reimbursemen	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		54110		Supplies and Material	\$2,000	\$5,000	\$0	\$0	\$0	\$0	\$7,000
		54590		Other Food Purchases	\$3,000	\$2,000	\$0	\$0	\$0	\$0	\$5,000
0014 Total			CTE-Program Support Funds		\$422,400	\$7,000	\$0	\$0	\$0	\$0	\$429,400
0017	51200	53110	CTE Curricular Service	Contracted Services	\$0	\$0	\$40,035	\$0	\$0	\$0	\$40,035
		53120		Workshop Expenses	\$0	\$0	\$42,386	\$0	\$0	\$0	\$42,386
		53190		Other Prof/Tech Cont	\$0	\$0	\$1,700	\$0	\$0	\$0	\$1,700
		53330		Field Trips	\$0	\$0	\$34,000	\$0	\$0	\$0	\$34,000
		54110		Supplies and Material	\$0	\$0	\$216,013	\$0	\$0	\$0	\$216,013
		54610		Furn and Equip - Inven	\$0	\$0	\$8,500	\$0	\$0	\$0	\$8,500
		54620		Computer Equip - Inven	\$0	\$0	\$24,286	\$0	\$0	\$0	\$24,286
	52200	53120	Special Pop CTE Curric	Workshop Expenses	\$0	\$0	\$512	\$0	\$0	\$0	\$512
		54110		Supplies and Material	\$0	\$0	\$850	\$0	\$0	\$0	\$850
	58300	53120	Guidance Services	Workshop Expenses	\$0	\$0	\$8,500	\$0	\$0	\$0	\$8,500
	65500	53310	Transportation Servic	Pupiltransportation-C	\$0	\$0	\$8,500	\$0	\$0	\$0	\$8,500
	81000	53920	Payments To Other G	Indirect Cost	\$0	\$0	\$16,795	\$0	\$0	\$0	\$16,795
0017 Total			CTE-Program Improvement		\$0	\$0	\$402,077	\$0	\$0	\$0	\$402,077
0020	51100	51240	Regular Curricular Ser	Foreign Exchange Tea	\$643,020	\$0	\$0	\$0	\$0	\$0	\$643,020
		52110		Employer SS Cost	\$49,192	\$0	\$0	\$0	\$0	\$0	\$49,192
		53190		Other Prof/Tech Cont	\$285,207	\$0	\$0	\$0	\$0	\$0	\$285,207
0020 Total			Foreign Exchange Teachers		\$977,419	\$0	\$0	\$0	\$0	\$0	\$977,419
0024	51100	51210	Regular Curricular Ser	Teacher	\$296,779	\$0	\$0	\$0	\$0	\$0	\$296,779
		51350		Instructional Facilitat	\$115,151	\$0	\$0	\$0	\$0	\$0	\$115,151
		52110		Employer SS Cost	\$31,513	\$0	\$0	\$0	\$0	\$0	\$31,513
		52210		Employer Retirement	\$98,616	\$0	\$0	\$0	\$0	\$0	\$98,616
		52310		Employer Health Insu	\$64,619	\$0	\$0	\$0	\$0	\$0	\$64,619
	51120	53330	Cultural Arts Curricula	Field Trips	\$10,752	\$0	\$0	\$0	\$0	\$0	\$10,752
		53510		Tuition Reimburseme	\$18,497	\$0	\$0	\$0	\$0	\$0	\$18,497
	53100	51210	Alternative Instruction	Teacher	\$157,916	\$0	\$0	\$0	\$0	\$0	\$157,916
		52110		Employer SS Cost	\$12,081	\$0	\$0	\$0	\$0	\$0	\$12,081
		52210		Employer Retirement	\$37,806	\$0	\$0	\$0	\$0	\$0	\$37,806

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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 Insu	\$83,329	\$0	\$0	\$0	\$0	\$0	\$83,329
	53200	51930	Attendance & Social V	Mentor Pay Stipend	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
		52110		Employer SS Cost	\$230	\$0	\$0	\$0	\$0	\$0	\$230
		52210		Employer Retirement	\$719	\$0	\$0	\$0	\$0	\$0	\$719
	53300	51350	Remedial&Supplemer	Instructional Facilitatc	\$46,948	\$0	\$0	\$0	\$0	\$0	\$46,948
		52110		Employer SS Cost	\$3,592	\$0	\$0	\$0	\$0	\$0	\$3,592
		52210		Employer Retirement	\$11,240	\$0	\$0	\$0	\$0	\$0	\$11,240
		52310		Employer Health Insu	\$7,454	\$0	\$0	\$0	\$0	\$0	\$7,454
	53320	51430	STAE Remediation Ser	Tutor (Within Instruct	\$69,000	\$0	\$0	\$0	\$0	\$0	\$69,000
		51630		Substitute Tch-Staff D	\$500	\$0	\$0	\$0	\$0	\$0	\$500
		52110		Employer SS Cost	\$5,317	\$0	\$0	\$0	\$0	\$0	\$5,317
		54110		Supplies and Material	\$500	\$0	\$0	\$0	\$0	\$0	\$500
	58300	51930	Guidance Services	Mentor Pay Stipend	\$4,251	\$0	\$0	\$0	\$0	\$0	\$4,251
		52110		Employer SS Cost	\$326	\$0	\$0	\$0	\$0	\$0	\$326
		52210		Employer Retirement	\$1,018	\$0	\$0	\$0	\$0	\$0	\$1,018
0024 Total			Disadvant Student Suppl Fundin		\$1,081,154	\$0	\$0	\$0	\$0	\$0	\$1,081,154
0026	53200	51310	Attendance & Social V	Instruct. Supp I-Reg Tr	\$0	\$0	\$34,400	\$0	\$0	\$0	\$34,400
		51810		Supplement Pay	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000
		52110		Employer SS Cost	\$0	\$0	\$2,632	\$0	\$0	\$0	\$2,632
		52210		Employer Retirement	\$0	\$0	\$8,851	\$0	\$0	\$0	\$8,851
		52310		Employer Health Insu	\$0	\$0	\$3,884	\$0	\$0	\$0	\$3,884
	53300	53110	Remedial&Supplemer	Contracted Services	\$0	\$0	\$4,733	\$0	\$0	\$0	\$4,733
		53120		Workshop Expenses	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
		53330		Field Trips	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
		53510		Tuition Reimburseme	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
		54110		Supplies and Material	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
	65500	53310	Transportation Servic	Pupiltransportation-C	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$3,500	\$0	\$0	\$0	\$3,500
0026 Total			Mckinney-Vento Homeless Assist		\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
0027	51100	51420	Regular Curricular Ser	Teacher Assistant	\$4,830,242	\$0	\$0	\$0	\$0	\$0	\$4,830,242

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		51670		Tch Asst - Substituting	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
		52110		Employer SS Cost	\$378,923	\$0	\$0	\$0	\$0	\$0	\$378,923
		51990		Overtime Pay	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
		52210		Employer Retirement	\$1,185,807	\$0	\$0	\$0	\$0	\$0	\$1,185,807
		52310		Employer Health Insu	\$1,755,024	\$0	\$0	\$0	\$0	\$0	\$1,755,024
	52100	51420	Children W/ Disab Cui	Teacher Assistant	\$100,352	\$0	\$0	\$0	\$0	\$0	\$100,352
		52110		Employer SS Cost	\$7,677	\$0	\$0	\$0	\$0	\$0	\$7,677
		52210		Employer Retirement	\$24,025	\$0	\$0	\$0	\$0	\$0	\$24,025
		52310		Employer Health Insu	\$22,362	\$0	\$0	\$0	\$0	\$0	\$22,362
	53300	51420	Remedial&Supplemer	Teacher Assistant	\$183,977	\$0	\$0	\$0	\$0	\$0	\$183,977
		52110		Employer SS Cost	\$14,075	\$0	\$0	\$0	\$0	\$0	\$14,075
		52210		Employer Retirement	\$44,045	\$0	\$0	\$0	\$0	\$0	\$44,045
		52310		Employer Health Insu	\$40,997	\$0	\$0	\$0	\$0	\$0	\$40,997
	58600	51460	Instructional Technol	School-Based Speciali	\$44,724	\$0	\$0	\$0	\$0	\$0	\$44,724
		52110		Employer SS Cost	\$3,422	\$0	\$0	\$0	\$0	\$0	\$3,422
		52210		Employer Retirement	\$10,707	\$0	\$0	\$0	\$0	\$0	\$10,707
		52310		Employer Health Insu	\$44,724	\$0	\$0	\$0	\$0	\$0	\$44,724
0027 Total			Teacher Assistants		\$8,814,083	\$0	\$0	\$0	\$0	\$0	\$8,814,083
0029	52100	51310	Children W/ Disab Cui	Instruct. Supp I-Reg Tr	\$66,581	\$0	\$0	\$0	\$0	\$0	\$66,581
		52110		Employer SS Cost	\$5,094	\$0	\$0	\$0	\$0	\$0	\$5,094
		52210		Employer Retirement	\$15,940	\$0	\$0	\$0	\$0	\$0	\$15,940
		52310		Employer Health Insu	\$7,454	\$0	\$0	\$0	\$0	\$0	\$7,454
		53110		Contracted Services	\$86,493	\$0	\$0	\$0	\$0	\$0	\$86,493
		53120		Workshop Expenses	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
		54110		Supplies and Material	\$5,175	\$0	\$0	\$0	\$0	\$0	\$5,175
0029 Total			Behavioral Support		\$189,737	\$0	\$0	\$0	\$0	\$0	\$189,737
0032	52100	51210	Children W/ Disab Cui	Teacher	\$6,583,249	\$0	\$0	\$0	\$0	\$0	\$6,583,249
		51310		Instruct. Supp I-Reg Tr	\$55,484	\$0	\$0	\$0	\$0	\$0	\$55,484
		51330		Psychologist	\$67,830	\$0	\$0	\$0	\$0	\$0	\$67,830
		51350		Instructional Facilitatc	\$331,219	\$0	\$0	\$0	\$0	\$0	\$331,219

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PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		51420		Teacher Assistant	\$1,654,003	\$0	\$0	\$0	\$0	\$0	\$1,654,003
		51440		Interpreter, Braillist, Tr	\$271,017	\$0	\$0	\$0	\$0	\$0	\$271,017
		51450		Therapist	\$521,955	\$0	\$0	\$0	\$0	\$0	\$521,955
		51460		School-Based Speciali:	\$128,572	\$0	\$0	\$0	\$0	\$0	\$128,572
		51620		Substitute Tch-Reg Tc	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
		51670		Tch Asst - Substituting	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
		51820		Employee Allowances	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
		51920		Additional Responsibi	\$0	\$25,342	\$0	\$0	\$0	\$0	\$25,342
		51930		Mentor Pay Stipend	\$0	\$3,200	\$0	\$0	\$0	\$0	\$3,200
		52110		Employer SS Cost	\$745,537	\$2,758	\$0	\$0	\$0	\$0	\$748,295
		52210		Employer Retirement	\$1,475,965	\$8,629	\$0	\$0	\$0	\$0	\$1,484,594
		52310		Employer Health Insu	\$1,640,626	\$0	\$0	\$0	\$0	\$0	\$1,640,626
		53110		Contracted Services	\$0	\$19,625	\$0	\$0	\$0	\$0	\$19,625
		53120		Workshop Expenses	\$0	\$355	\$0	\$0	\$0	\$0	\$355
		53140		Printing and Binding F	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
		53260		Contracted Rep & Ma	\$2,500	\$192	\$0	\$0	\$0	\$0	\$2,692
		53530		Certification/Licensin	\$0	\$100	\$0	\$0	\$0	\$0	\$100
		53610		Membership Dues an	\$0	\$289	\$0	\$0	\$0	\$0	\$289
		54110		Supplies and Material	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
		54590		Other Food Purchases	\$0	\$2,645	\$0	\$0	\$0	\$0	\$2,645
52300		51210	Pre-K Children W/ Dis	Teacher	\$492,634	\$0	\$0	\$0	\$0	\$0	\$492,634
		51350		Instructional Facilitat	\$211,779	\$0	\$0	\$0	\$0	\$0	\$211,779
		51420		Teacher Assistant	\$84,349	\$0	\$0	\$0	\$0	\$0	\$84,349
		51620		Substitute Tch-Reg Tc	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
		51650		Substitute - Non Teac	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
		51820		Employee Allowances	\$0	\$1,610	\$0	\$0	\$0	\$0	\$1,610
		52110		Employer SS Cost	\$60,800	\$124	\$0	\$0	\$0	\$0	\$60,924
		52210		Employer Retirement	\$188,830	\$386	\$0	\$0	\$0	\$0	\$189,216
		52310		Employer Health Insu	\$119,264	\$0	\$0	\$0	\$0	\$0	\$119,264
52400		51320	Speech & Language P:	Speech / Audiologist	\$405,538	\$0	\$0	\$0	\$0	\$0	\$405,538

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		52110		Employer SS Cost	\$31,024	\$39	\$0	\$0	\$0	\$0	\$31,063
		52210		Employer Retirement	\$97,086	\$120	\$0	\$0	\$0	\$0	\$97,206
		52310		Employer Health Insu	\$56,651	\$0	\$0	\$0	\$0	\$0	\$56,651
		53110		Contracted Services	\$251,455	\$0	\$0	\$0	\$0	\$0	\$251,455
	58420	51450	Contracted Special Ed	Therapist	\$458,000	\$0	\$0	\$0	\$0	\$0	\$458,000
		52110		Employer SS Cost	\$35,037	\$0	\$0	\$0	\$0	\$0	\$35,037
		52210		Employer Retirement	\$109,646	\$0	\$0	\$0	\$0	\$0	\$109,646
		52310		Employer Health Insu	\$49,197	\$0	\$0	\$0	\$0	\$0	\$49,197
	62010	51510	Childn W Disab Spt&C	Office Support	\$148,169	\$0	\$0	\$0	\$0	\$0	\$148,169
		52110		Employer SS Cost	\$11,335	\$0	\$0	\$0	\$0	\$0	\$11,335
		52210		Employer Retirement	\$35,472	\$0	\$0	\$0	\$0	\$0	\$35,472
		52310		Employer Health Insu	\$22,362	\$0	\$0	\$0	\$0	\$0	\$22,362
	65520	51470	Special Ed Transporta	Bus Monitor	\$720,714	\$0	\$0	\$0	\$0	\$0	\$720,714
		51650		Substitute - Non Teac	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
		51990		Overtime Pay	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
		52110		Employer SS Cost	\$55,900	\$383	\$0	\$0	\$0	\$0	\$56,283
		52210		Employer Retirement	\$177,016	\$0	\$0	\$0	\$0	\$0	\$177,016
		52310		Employer Health Insu	\$199,395	\$0	\$0	\$0	\$0	\$0	\$199,395
		53310		Pupiltransportation-C	\$0	\$725	\$0	\$0	\$0	\$0	\$725
0032 Total			Children With Special Needs		\$17,575,610	\$85,522	\$0	\$0	\$0	\$0	\$17,661,132
0034	52600	51210	Academ/Intellect Gift	Teacher	\$988,853	\$0	\$0	\$0	\$0	\$0	\$988,853
		51620		Substitute Tch-Reg Tc	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
		51630		Substitute Tch-Staff D	\$96	\$0	\$0	\$0	\$0	\$0	\$96
		52110		Employer SS Cost	\$76,420	\$0	\$0	\$0	\$0	\$0	\$76,420
		52210		Employer Retirement	\$226,692	\$0	\$0	\$0	\$0	\$0	\$226,692
		52310		Employer Health Insu	\$134,172	\$0	\$0	\$0	\$0	\$0	\$134,172
		53120		Workshop Expenses	\$0	\$1,750	\$0	\$0	\$0	\$0	\$1,750
		54110		Supplies and Material	\$0	\$17,779	\$0	\$0	\$0	\$0	\$17,779
0034 Total			Academic/Intellect Gifted		\$1,436,233	\$19,529	\$0	\$0	\$0	\$0	\$1,455,762

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
0035	72000	51130	Nutrition Services	Director / Supervisor	\$0	\$0	\$0	\$0	\$374,111	\$0	\$374,111
		51510		Office Support	\$0	\$0	\$0	\$0	\$218,411	\$0	\$218,411
		51710		Driver	\$0	\$0	\$0	\$0	\$72,530	\$0	\$72,530
		51740		Cafeteria Worker	\$0	\$0	\$0	\$0	\$2,335,210	\$0	\$2,335,210
		51760		Cafeteria Manager	\$0	\$0	\$0	\$0	\$1,438,756	\$0	\$1,438,756
		51920		Additional Responsibi	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
		51990		Overtime Pay	\$0	\$0	\$0	\$0	\$37,161	\$0	\$37,161
		52110		Employer SS Cost	\$0	\$0	\$0	\$0	\$339,585	\$0	\$339,585
		52210		Employer Retirement	\$0	\$0	\$0	\$0	\$914,275	\$0	\$914,275
		52310		Employer Health Insu	\$0	\$0	\$0	\$0	\$1,258,608	\$0	\$1,258,608
		52320		Employer's Workers C	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
		52330		Employer's Unemploy	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
		53120		Workshop Expenses	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
		53130		Advertising Cost	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
		53140		Printing and Binding F	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
		53260		Contracted Rep & Ma	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
		53320		Travel Reimbursemen	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
		53420		Postage	\$0	\$0	\$0	\$0	\$100	\$0	\$100
		53610		Membership Dues an	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
		54110		Supplies and Material	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
		54180		Computer Software a	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
		54510		Food Purchases	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
		54530		Food Processing Supp	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
54610	Furn and Equip - Inver	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000			
54620	Computer Equip - Inve	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000			
55410	Purch of Furn & Equip	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000			
55710	Depreciation	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000			
0035 Total			Child Nutrition		\$0	\$0	\$0	\$0	\$13,420,747	\$0	\$13,420,747
0037	51100	51210	Regular Curricular Ser	Teacher	\$1,871,668	\$0	\$0	\$0	\$0	\$0	\$1,871,668
		51290		Held Harmless Tch Sal	\$1,400	\$0	\$0	\$0	\$0	\$0	\$1,400

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		51350		Instructional Facilitat	\$97,098	\$0	\$0	\$0	\$0	\$0	\$97,098
		51420		Teacher Assistant	\$366,142	\$0	\$0	\$0	\$0	\$0	\$366,142
		51620		Substitute Tch-Reg Tc	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000
		51650		Substitute - Non Teac	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500
		51670		Tch Asst - Substituting	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
		52110		Employer SS Cost	\$183,892	\$0	\$0	\$0	\$0	\$0	\$183,892
		52210		Employer Retirement	\$558,977	\$0	\$0	\$0	\$0	\$0	\$558,977
		52310		Employer Health Insu	\$391,335	\$0	\$0	\$0	\$0	\$0	\$391,335
		53120		Workshop Expenses	\$5,700	\$0	\$0	\$0	\$0	\$0	\$5,700
		53330		Field Trips	\$1,346	\$0	\$0	\$0	\$0	\$0	\$1,346
		54110		Supplies and Material	\$69,071	\$0	\$0	\$0	\$0	\$0	\$69,071
		54130		Other Textbooks	\$6,900	\$0	\$0	\$0	\$0	\$0	\$6,900
		54590		Other Food Purchases	\$884	\$0	\$0	\$0	\$0	\$0	\$884
		54610		Furn and Equip - Inver	\$58,010	\$0	\$0	\$0	\$0	\$0	\$58,010
	54200	51160	School Assistant Princ	Assistant Principal	\$64,510	\$0	\$0	\$0	\$0	\$0	\$64,510
		51820		Employee Allowances	\$420	\$0	\$0	\$0	\$0	\$0	\$420
		52110		Employer SS Cost	\$4,968	\$0	\$0	\$0	\$0	\$0	\$4,968
		52210		Employer Retirement	\$15,444	\$0	\$0	\$0	\$0	\$0	\$15,444
		52310		Employer Health Insu	\$7,454	\$0	\$0	\$0	\$0	\$0	\$7,454
0037 Total			Restart Schls/Renewal Schl Dis		\$3,772,719	\$0	\$0	\$0	\$0	\$0	\$3,772,719
0039	58500	53110	Safety & Security Supj	Contracted Services	\$541,704	\$0	\$0	\$0	\$0	\$0	\$541,704
0039 Total			School Safety Grant Programs		\$541,704	\$0	\$0	\$0	\$0	\$0	\$541,704
0049	52300	51420	Pre-K Children W/ Dis	Teacher Assistant	\$0	\$0	\$83,152	\$0	\$0	\$0	\$83,152
		51650		Substitute - Non Teac	\$0	\$0	\$22,505	\$0	\$0	\$0	\$22,505
		52110		Employer SS Cost	\$0	\$0	\$8,083	\$0	\$0	\$0	\$8,083
		52210		Employer Retirement	\$0	\$0	\$19,906	\$0	\$0	\$0	\$19,906
		52310		Employer Health Insu	\$0	\$0	\$22,363	\$0	\$0	\$0	\$22,363
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$7,590	\$0	\$0	\$0	\$7,590
0049 Total			IDEA Title VI-B - Preschl Hand		\$0	\$0	\$163,599	\$0	\$0	\$0	\$163,599
0050	53300	51210	Remedial&Supplemer	Teacher	\$0	\$0	\$1,825,000	\$0	\$0	\$0	\$1,825,000

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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		51350		Instructional Facilitatc	\$0	\$0	\$728,000	\$0	\$0	\$0	\$728,000
		51420		Teacher Assistant	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
		51430		Tutor (Within Instruct	\$0	\$0	\$268,800	\$0	\$0	\$0	\$268,800
		51630		Substitute Tch-Staff D	\$0	\$0	\$18,200	\$0	\$0	\$0	\$18,200
		51810		Supplement Pay	\$0	\$0	\$360,000	\$0	\$0	\$0	\$360,000
		52110		Employer SS Cost	\$0	\$0	\$245,795	\$0	\$0	\$0	\$245,795
		52210		Employer Retirement	\$0	\$0	\$826,705	\$0	\$0	\$0	\$826,705
		52310		Employer Health Insu	\$0	\$0	\$543,690	\$0	\$0	\$0	\$543,690
		53110		Contracted Services	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
		53120		Workshop Expenses	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
		54110		Supplies and Material	\$0	\$0	\$127,060	\$0	\$0	\$0	\$127,060
53400		51210	Pre-K Readiness/Rem	Teacher	\$0	\$0	\$98,000	\$0	\$0	\$0	\$98,000
		51350		Instructional Facilitatc	\$0	\$0	\$128,000	\$0	\$0	\$0	\$128,000
		51420		Teacher Assistant	\$0	\$0	\$136,000	\$0	\$0	\$0	\$136,000
		51460		School-Based Speciali:	\$0	\$0	\$48,500	\$0	\$0	\$0	\$48,500
		51620		Substitute Tch-Reg Tc	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000
		51810		Supplement Pay	\$0	\$0	\$24,000	\$0	\$0	\$0	\$24,000
		51910		Curriculum Developm	\$0	\$0	\$2,300	\$0	\$0	\$0	\$2,300
		52110		Employer SS Cost	\$0	\$0	\$33,721	\$0	\$0	\$0	\$33,721
		52210		Employer Retirement	\$0	\$0	\$113,418	\$0	\$0	\$0	\$113,418
		52310		Employer Health Insu	\$0	\$0	\$46,602	\$0	\$0	\$0	\$46,602
		53310		Pupiltransportation-C	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
53500		53110	Extended Day/Year In	Contracted Services	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
		53310		Pupiltransportation-C	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
58800		51460	Parent Involvement S	School-Based Speciali:	\$0	\$0	\$94,000	\$0	\$0	\$0	\$94,000
		52110		Employer SS Cost	\$0	\$0	\$7,191	\$0	\$0	\$0	\$7,191
		52210		Employer Retirement	\$0	\$0	\$17,496	\$0	\$0	\$0	\$17,496
		52310		Employer Health Insu	\$0	\$0	\$15,534	\$0	\$0	\$0	\$15,534
		54110		Supplies and Material	\$0	\$0	\$62,000	\$0	\$0	\$0	\$62,000
63000		51130	Alt Prog&Services Sup	Director / Supervisor	\$0	\$0	\$24,000	\$0	\$0	\$0	\$24,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		51510		Office Support	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
		52110		Employer SS Cost	\$0	\$0	\$3,213	\$0	\$0	\$0	\$3,213
		52210		Employer Retirement	\$0	\$0	\$10,807	\$0	\$0	\$0	\$10,807
		52310		Employer Health Insu	\$0	\$0	\$3,107	\$0	\$0	\$0	\$3,107
63040		51130	PreK Read/Remed&S	Director / Supervisor	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
		51510		Office Support	\$0	\$0	\$74,000	\$0	\$0	\$0	\$74,000
		52110		Employer SS Cost	\$0	\$0	\$9,000	\$0	\$0	\$0	\$9,000
		52210		Employer Retirement	\$0	\$0	\$28,000	\$0	\$0	\$0	\$28,000
		52310		Employer Health Insu	\$0	\$0	\$16,500	\$0	\$0	\$0	\$16,500
72000		54510	Nutrition Services	Food Purchases	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
81000		53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$267,575	\$0	\$0	\$0	\$267,575
0050 Total			ESEA Title I-Basic Prog-Tsfr I		\$0	\$0	\$6,853,214	\$0	\$0	\$0	\$6,853,214
0054	52700	51210	Limited English Profici	Teacher	\$1,016,044	\$0	\$0	\$0	\$0	\$0	\$1,016,044
		51620		Substitute Tch-Reg Tc	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
		52110		Employer SS Cost	\$78,493	\$0	\$0	\$0	\$0	\$0	\$78,493
		52210		Employer Retirement	\$237,457	\$0	\$0	\$0	\$0	\$0	\$237,457
		52310		Employer Health Insu	\$152,062	\$0	\$0	\$0	\$0	\$0	\$152,062
		53120		Workshop Expenses	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
		53320		Travel Reimbursemen	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
		54110		Supplies and Material	\$5,500	\$0	\$0	\$0	\$0	\$0	\$5,500
0054 Total			Limited English Proficiency (L		\$1,514,556	\$0	\$0	\$0	\$0	\$0	\$1,514,556
0055	51100	53110	Regular Curricular Ser	Contracted Services	\$540,000	\$0	\$0	\$0	\$0	\$0	\$540,000
0055 Total			Learn & Earn (ECHS)		\$540,000	\$0	\$0	\$0	\$0	\$0	\$540,000
0056	65500	51650	Transportation Servic	Substitute - Non Teac	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000
		51710		Driver	\$2,968,701	\$0	\$0	\$0	\$0	\$0	\$2,968,701
		51750		Skilled Trades	\$1,156,277	\$0	\$0	\$0	\$0	\$0	\$1,156,277
		52110		Employer SS Cost	\$317,321	\$0	\$0	\$0	\$0	\$0	\$317,321
		52210		Employer Retirement	\$987,520	\$0	\$0	\$0	\$0	\$0	\$987,520
		52310		Employer Health Insu	\$946,752	\$0	\$0	\$0	\$0	\$0	\$946,752
		53110		Contracted Services	\$93,800	\$0	\$0	\$0	\$0	\$0	\$93,800

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
		53160		Commercial Driver'S L	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
		53190		Other Prof/Tech Cont	\$800	\$0	\$0	\$0	\$0	\$0	\$800
		53260		Contracted Rep & Ma	\$51,000	\$0	\$0	\$0	\$0	\$0	\$51,000
		53310		Pupiltransportation-C	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
		53320		Travel Reimbursemen	\$1,250	\$0	\$0	\$0	\$0	\$0	\$1,250
		53420		Postage	\$200	\$0	\$0	\$0	\$0	\$0	\$200
		54110		Supplies and Material	\$62,200	\$0	\$0	\$0	\$0	\$0	\$62,200
		54220		Rep Pts, Mat, & Labor	\$279,734	\$38,277	\$0	\$0	\$0	\$0	\$318,011
		54230		Gas/Diesel Fuel	\$1,049,001	\$30,822	\$0	\$0	\$0	\$0	\$1,079,823
		54240		Oil	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000
		54250		Tires and Tubes	\$87,000	\$0	\$0	\$0	\$0	\$0	\$87,000
		54610		Furn and Equip - Inver	\$2,700	\$0	\$0	\$0	\$0	\$0	\$2,700
		54620		Computer Equip - Inve	\$350	\$0	\$0	\$0	\$0	\$0	\$350
		55410		Purch of Furn & Equip	\$1,553	\$0	\$0	\$0	\$0	\$0	\$1,553
		55520		License and Title Fees	\$5,054	\$0	\$0	\$0	\$0	\$0	\$5,054
	65520	53310	Special Ed Transporta	Pupiltransportation-C	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
0056 Total			Transportation Of Pupils		\$8,104,213	\$69,099	\$0	\$0	\$0	\$0	\$8,173,312
0060	52100	51420	Children W/ Disab Cui	Teacher Assistant	\$0	\$0	\$2,251,931	\$0	\$0	\$0	\$2,251,931
		51480		Non-Certified Instruct	\$0	\$0	\$47,507	\$0	\$0	\$0	\$47,507
		51650		Substitute - Non Teac	\$0	\$0	\$27,752	\$0	\$0	\$0	\$27,752
		51670		Tch Asst - Substituting	\$0	\$0	\$18,961	\$0	\$0	\$0	\$18,961
		51840		Longevity Pay	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
		52110		Employer SS Cost	\$0	\$0	\$180,246	\$0	\$0	\$0	\$180,246
		52210		Employer Retirement	\$0	\$0	\$552,879	\$0	\$0	\$0	\$552,879
		52310		Employer Health Insu	\$0	\$0	\$573,958	\$0	\$0	\$0	\$573,958
		53110		Contracted Services	\$0	\$0	\$482,835	\$0	\$0	\$0	\$482,835
		53120		Workshop Expenses	\$0	\$0	\$34,000	\$0	\$0	\$0	\$34,000
	52300	51420	Pre-K Children W/ Dis	Teacher Assistant	\$0	\$0	\$29,065	\$0	\$0	\$0	\$29,065
		51670		Tch Asst - Substituting	\$0	\$0	\$775	\$0	\$0	\$0	\$775

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$0	\$2,283	\$0	\$0	\$0	\$2,283
		52210		Employer Retirement	\$0	\$0	\$6,958	\$0	\$0	\$0	\$6,958
		52310		Employer Health Insu	\$0	\$0	\$7,454	\$0	\$0	\$0	\$7,454
	52400	53180	Speech & Language P	Speech/Language Cor	\$0	\$0	\$76,489	\$0	\$0	\$0	\$76,489
	62010	51510	Childn W Disab Spt&C	Office Support	\$0	\$0	\$49,739	\$0	\$0	\$0	\$49,739
		51840		Longevity Pay	\$0	\$0	\$1,551	\$0	\$0	\$0	\$1,551
		52110		Employer SS Cost	\$0	\$0	\$3,924	\$0	\$0	\$0	\$3,924
		52210		Employer Retirement	\$0	\$0	\$12,279	\$0	\$0	\$0	\$12,279
		52310		Employer Health Insu	\$0	\$0	\$7,454	\$0	\$0	\$0	\$7,454
	81000	53920	Payments To Other G	Indirect Cost	\$0	\$0	\$189,502	\$0	\$0	\$0	\$189,502
0060 Total			IDEA Title VI-B Handicapped		\$0	\$0	\$4,567,542	\$0	\$0	\$0	\$4,567,542
0061	51100	54110	Regular Curricular Ser	Supplies and Material	\$0	\$1,693,575	\$0	\$0	\$0	\$0	\$1,693,575
	51110	54110	JROTC Curricular Serv	Supplies and Material	\$0	\$8,400	\$0	\$0	\$0	\$0	\$8,400
0061 Total			Classroom Mat/Inst Suppl&Equip		\$0	\$1,701,975	\$0	\$0	\$0	\$0	\$1,701,975
0069	53200	51310	Attendance & Social V	Instruct. Supp I-Reg Tr	\$1,768,660	\$0	\$0	\$0	\$0	\$0	\$1,768,660
		52110		Employer SS Cost	\$135,303	\$0	\$0	\$0	\$0	\$0	\$135,303
		52210		Employer Retirement	\$423,418	\$0	\$0	\$0	\$0	\$0	\$423,418
		52310		Employer Health Insu	\$260,890	\$0	\$0	\$0	\$0	\$0	\$260,890
	53300	51430	Remedial&Supplemer	Tutor (Within Instruct	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
		51420		Teacher Assistant	\$134,014	\$0	\$0	\$0	\$0	\$0	\$134,014
		52110		Employer SS Cost	\$12,165	\$0	\$0	\$0	\$0	\$0	\$12,165
		52210		Employer Retirement	\$38,068	\$0	\$0	\$0	\$0	\$0	\$38,068
		52310		Employer Health Insu	\$33,543	\$0	\$0	\$0	\$0	\$0	\$33,543
	58300	51310	Guidance Services	Instruct. Supp I-Reg Tr	\$1,286,368	\$0	\$0	\$0	\$0	\$0	\$1,286,368
		52110		Employer SS Cost	\$103,191	\$0	\$0	\$0	\$0	\$0	\$103,191
		52210		Employer Retirement	\$322,927	\$0	\$0	\$0	\$0	\$0	\$322,927
		52310		Employer Health Insu	\$201,258	\$0	\$0	\$0	\$0	\$0	\$201,258
	58400	53110	Health Support Servic	Contracted Services	\$0	\$2,979,000	\$0	\$0	\$0	\$0	\$2,979,000
	58500	53110	Safety & Security Supj	Contracted Services	\$0	\$69,914	\$0	\$0	\$0	\$0	\$69,914
	58800	51460	Parent Involvement S	School-Based Speciali:	\$65,188	\$0	\$0	\$0	\$0	\$0	\$65,188

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$700	\$0	\$0	\$0	\$0	\$700
		52110		Employer SS Cost	\$4,987	\$0	\$0	\$0	\$0	\$0	\$4,987
		52210		Employer Retirement	\$15,606	\$0	\$0	\$0	\$0	\$0	\$15,606
		52310		Employer Health Insu	\$14,908	\$0	\$0	\$0	\$0	\$0	\$14,908
63000		51440	Alt Prog&Services Sup	Interpreter,Braillist,Tr	\$106,890	\$0	\$0	\$0	\$0	\$0	\$106,890
		51820		Employee Allowances	\$0	\$735	\$0	\$0	\$0	\$0	\$735
		52110		Employer SS Cost	\$8,178	\$0	\$0	\$0	\$0	\$0	\$8,178
		52210		Employer Retirement	\$25,590	\$0	\$0	\$0	\$0	\$0	\$25,590
		52310		Employer Health Insu	\$14,908	\$0	\$0	\$0	\$0	\$0	\$14,908
0069 Total			At Risk Student Services		\$5,001,060	\$3,050,349	\$0	\$0	\$0	\$0	\$8,051,409
0070	52100	53120	Children W/ Disab Cui	Workshop Expenses	\$0	\$0	\$56,699	\$0	\$0	\$0	\$56,699
	53300	53110	Remedial&Suplemer	Contracted Services	\$0	\$0	\$958,803	\$0	\$0	\$0	\$958,803
	81000	53920	Payments To Other G	Indirect Cost	\$0	\$0	\$2,758	\$0	\$0	\$0	\$2,758
0070 Total			IDEA - Early Intervening Svs (\$0	\$0	\$1,018,260	\$0	\$0	\$0	\$1,018,260
0071	51100	51810	Regular Curricular Ser	Supplement Pay	\$1,346,362	\$0	\$0	\$0	\$0	\$0	\$1,346,362
		52110		Employer SS Cost	\$102,997	\$0	\$0	\$0	\$0	\$0	\$102,997
		52210		Employer Retirement	\$322,320	\$0	\$0	\$0	\$0	\$0	\$322,320
0071 Total			Education Reform Pilot Program		\$1,771,679	\$0	\$0	\$0	\$0	\$0	\$1,771,679
0076	90000	55290	Capital Outlay	Misc Contracts and O	\$0	\$0	\$0	\$1,701,669	\$0	\$0	\$1,701,669
0076 Total			Public School Capital Fund-Lot		\$0	\$0	\$0	\$1,701,669	\$0	\$0	\$1,701,669
0103	51100	51630	Regular Curricular Ser	Substitute Tch-Staff D	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
		51930		Mentor Pay Stipend	\$0	\$0	\$248,000	\$0	\$0	\$0	\$248,000
		52110		Employer SS Cost	\$0	\$0	\$19,500	\$0	\$0	\$0	\$19,500
		52210		Employer Retirement	\$0	\$0	\$61,752	\$0	\$0	\$0	\$61,752
		53120		Workshop Expenses	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000
		54110		Supplies and Material	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	53300	53110	Remedial&Suplemer	Contracted Services	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
	54000	51920	School Leadership Ser	Additional Responsibi	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000
		52110		Employer SS Cost	\$0	\$0	\$1,683	\$0	\$0	\$0	\$1,683
		52210		Employer Retirement	\$0	\$0	\$5,661	\$0	\$0	\$0	\$5,661

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
	58700	53120	Staff Development Ur	Workshop Expenses	\$0	\$0	\$6,822	\$0	\$0	\$0	\$6,822
	61100	51130	Reg Curricular Suppor	Director / Supervisor	\$0	\$0	\$92,000	\$0	\$0	\$0	\$92,000
		52110		Employer SS Cost	\$0	\$0	\$7,038	\$0	\$0	\$0	\$7,038
		52210		Employer Retirement	\$0	\$0	\$23,672	\$0	\$0	\$0	\$23,672
		52310		Employer Health Insu	\$0	\$0	\$7,767	\$0	\$0	\$0	\$7,767
		53120		Workshop Expenses	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
		54110		Supplies and Material	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	66200	51310	Human Resource Serv	Instruct. Supp I-Reg Tr	\$0	\$0	\$134,140	\$0	\$0	\$0	\$134,140
		51810		Supplement Pay	\$0	\$0	\$23,500	\$0	\$0	\$0	\$23,500
		52110		Employer SS Cost	\$0	\$0	\$12,059	\$0	\$0	\$0	\$12,059
		52210		Employer Retirement	\$0	\$0	\$40,561	\$0	\$0	\$0	\$40,561
		52310		Employer Health Insu	\$0	\$0	\$15,534	\$0	\$0	\$0	\$15,534
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$65,678	\$0	\$0	\$0	\$65,678
0103 Total			Title II - Improving Tch Quali		\$0	\$0	\$1,405,367	\$0	\$0	\$0	\$1,405,367
0104	52700	51420	Limited English Profici	Teacher Assistant	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
		51510		Office Support	\$0	\$0	\$48,000	\$0	\$0	\$0	\$48,000
		51910		Curriculum Developm	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
		52110		Employer SS Cost	\$0	\$0	\$6,464	\$0	\$0	\$0	\$6,464
		52210		Employer Retirement	\$0	\$0	\$21,782	\$0	\$0	\$0	\$21,782
		52310		Employer Health Insu	\$0	\$0	\$15,534	\$0	\$0	\$0	\$15,534
		53120		Workshop Expenses	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	53300	53110	Remedial&Supplemer	Contracted Services	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
		54110		Supplies and Material	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	53500	51210	Extended Day/Year In	Teacher	\$0	\$0	\$24,000	\$0	\$0	\$0	\$24,000
		51420		Teacher Assistant	\$0	\$0	\$16,000	\$0	\$0	\$0	\$16,000
		52110		Employer SS Cost	\$0	\$0	\$3,060	\$0	\$0	\$0	\$3,060
		52210		Employer Retirement	\$0	\$0	\$10,292	\$0	\$0	\$0	\$10,292
		54110		Supplies and Material	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
		54590		Other Food Purchases	\$0	\$0	\$2,843	\$0	\$0	\$0	\$2,843
	65500	53310	Transportation Servic	Pupiltransportation-C	\$0	\$0	\$26,560	\$0	\$0	\$0	\$26,560

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$5,440	\$0	\$0	\$0	\$5,440
0104 Total			Title III - Lang Acquisition G		\$0	\$0	\$296,475	\$0	\$0	\$0	\$296,475
0105	53300	51800	Remedial&Supplemer	Bonus Pay (Not Subje	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
		51960		Staff Development Pa	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
		52110		Employer SS Cost	\$0	\$0	\$18,500	\$0	\$0	\$0	\$18,500
		52210		Employer Retirement	\$0	\$0	\$62,000	\$0	\$0	\$0	\$62,000
		53120		Workshop Expenses	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
		54110		Supplies and Material	\$0	\$0	\$54,320	\$0	\$0	\$0	\$54,320
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$20,180	\$0	\$0	\$0	\$20,180
0105 Total			ESEA Title I - School Improvem		\$0	\$0	\$415,000	\$0	\$0	\$0	\$415,000
0108	51100	51210	Regular Curricular Ser	Teacher	\$0	\$0	\$190,000	\$0	\$0	\$0	\$190,000
		51810		Supplement Pay	\$0	\$0	\$38,000	\$0	\$0	\$0	\$38,000
		52110		Employer SS Cost	\$0	\$0	\$17,200	\$0	\$0	\$0	\$17,200
		52210		Employer Retirement	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
		52310		Employer Health Insu	\$0	\$0	\$31,068	\$0	\$0	\$0	\$31,068
	53100	53110	Alternative Instructio	Contracted Services	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
		54110		Supplies and Material	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	53300	51350	Remedial&Supplemer	Instructional Facilitatc	\$0	\$0	\$144,000	\$0	\$0	\$0	\$144,000
		51810		Supplement Pay	\$0	\$0	\$27,000	\$0	\$0	\$0	\$27,000
		52110		Employer SS Cost	\$0	\$0	\$13,082	\$0	\$0	\$0	\$13,082
		52210		Employer Retirement	\$0	\$0	\$43,999	\$0	\$0	\$0	\$43,999
		52310		Employer Health Insu	\$0	\$0	\$23,301	\$0	\$0	\$0	\$23,301
		53110		Contracted Services	\$0	\$0	\$16,000	\$0	\$0	\$0	\$16,000
		53120		Workshop Expenses	\$0	\$0	\$30,885	\$0	\$0	\$0	\$30,885
		54110		Supplies and Material	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
	63000	54110	Alt Prog&Services Sup	Supplies and Material	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$31,623	\$0	\$0	\$0	\$31,623
0108 Total			ESEA Title IV-Stu Spt&Acad Ach		\$0	\$0	\$862,158	\$0	\$0	\$0	\$862,158
0115	53300	51330	Remedial&Supplemer	Psychologist	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
		51350		Instructional Facilitatc	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$0	\$25,500	\$0	\$0	\$0	\$25,500
		52110		Employer SS Cost	\$0	\$0	\$14,956	\$0	\$0	\$0	\$14,956
		52210		Employer Retirement	\$0	\$0	\$50,302	\$0	\$0	\$0	\$50,302
		52310		Employer Health Insu	\$0	\$0	\$23,301	\$0	\$0	\$0	\$23,301
		53110		Contracted Services	\$0	\$0	\$17,000	\$0	\$0	\$0	\$17,000
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$11,941	\$0	\$0	\$0	\$11,941
0115 Total			ESEA Title I-Target Spt&Improv		\$0	\$0	\$313,000	\$0	\$0	\$0	\$313,000
0184	53200	53110	Attendance & Social V	Contracted Services	\$0	\$0	\$196,122	\$0	\$0	\$0	\$196,122
	58200	51510	Student Accounting	Office Support	\$0	\$0	\$44,000	\$0	\$0	\$0	\$44,000
		52110		Employer SS Cost	\$0	\$0	\$3,300	\$0	\$0	\$0	\$3,300
		52210		Employer Retirement	\$0	\$0	\$11,300	\$0	\$0	\$0	\$11,300
		52310		Employer Health Insu	\$0	\$0	\$7,767	\$0	\$0	\$0	\$7,767
	58800	51460	Parent Involvement S	School-Based Speciali:	\$0	\$0	\$48,000	\$0	\$0	\$0	\$48,000
		52110		Employer SS Cost	\$0	\$0	\$3,672	\$0	\$0	\$0	\$3,672
		52210		Employer Retirement	\$0	\$0	\$12,350	\$0	\$0	\$0	\$12,350
		52310		Employer Health Insu	\$0	\$0	\$7,767	\$0	\$0	\$0	\$7,767
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$6,722	\$0	\$0	\$0	\$6,722
0184 Total			ESSER III ARP Homeless		\$0	\$0	\$341,000	\$0	\$0	\$0	\$341,000
0188	53500	51920	Extended Day/Year In	Additional Responsibi	\$0	\$0	\$59,125	\$0	\$0	\$0	\$59,125
		52110		Employer SS Cost	\$0	\$0	\$4,525	\$0	\$0	\$0	\$4,525
		52210		Employer Retirement	\$0	\$0	\$15,215	\$0	\$0	\$0	\$15,215
		53110		Contracted Services	\$0	\$0	\$360,000	\$0	\$0	\$0	\$360,000
		54110		Supplies and Material	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
		54590		Other Food Purchases	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
	65500	53310	Transportation Servic	Pupiltransportation-C	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$12,833	\$0	\$0	\$0	\$12,833
0188 Total			ARP SUMMER CAREER ACCELERATOR		\$0	\$0	\$636,698	\$0	\$0	\$0	\$636,698
0189	53500	51920	Extended Day/Year In	Additional Responsibi	\$0	\$0	\$203,595	\$0	\$0	\$0	\$203,595
		52110		Employer SS Cost	\$0	\$0	\$15,575	\$0	\$0	\$0	\$15,575
		52210		Employer Retirement	\$0	\$0	\$52,385	\$0	\$0	\$0	\$52,385

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		53110		Contracted Services	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
		54110		Supplies and Material	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
		54590		Other Food Purchases	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	65500	53310	Transportation Servic	Pupiltransportation-C	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$26,589	\$0	\$0	\$0	\$26,589
0189 Total			ESSER III ARP MATH ENRICHMENT		\$0	\$0	\$598,144	\$0	\$0	\$0	\$598,144
0192	58600	53110	Instructional Technol	Contracted Services	\$0	\$0	\$64,060	\$0	\$0	\$0	\$64,060
0192 Total			ARP Cyberbullying & SPG		\$0	\$0	\$64,060	\$0	\$0	\$0	\$64,060
0195	53300	53120	Remedial&Supplemer	Workshop Expenses	\$0	\$0	\$47,600	\$0	\$0	\$0	\$47,600
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$2,400	\$0	\$0	\$0	\$2,400
0195 Total			ESSER III LEADERSHIP INSTITUTE		\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
0198	51100	53530	Regular Curricular Ser	Certification/Licensin	\$0	\$0	\$55,300	\$0	\$0	\$0	\$55,300
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$2,700	\$0	\$0	\$0	\$2,700
0198 Total			ARP - ESSER III NBPTS REIMBURS		\$0	\$0	\$58,000	\$0	\$0	\$0	\$58,000
0204	52100	51930	Children W/ Disab Cui	Mentor Pay Stipend	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
		52110		Employer SS Cost	\$0	\$0	\$1,377	\$0	\$0	\$0	\$1,377
		52210		Employer Retirement	\$0	\$0	\$4,309	\$0	\$0	\$0	\$4,309
		53120		Workshop Expenses	\$0	\$0	\$3,098	\$0	\$0	\$0	\$3,098
		53610		Membership Dues an	\$0	\$0	\$9,295	\$0	\$0	\$0	\$9,295
	81000	53920	Payments To Other Gi	Indirect Cost	\$0	\$0	\$1,755	\$0	\$0	\$0	\$1,755
0204 Total			ARP ESSER III SCHOOL PSYCH		\$0	\$0	\$37,834	\$0	\$0	\$0	\$37,834
0309	53400	51210	Pre-K Readiness/Rem	Teacher	\$0	\$0	\$0	\$0	\$0	\$675,000	\$675,000
		51250		New Teacher Orientat	\$0	\$0	\$0	\$0	\$0	\$472	\$472
		51350		Instructional Facilitat	\$0	\$0	\$0	\$0	\$0	\$82,500	\$82,500
		51420		Teacher Assistant	\$0	\$0	\$0	\$0	\$0	\$464,000	\$464,000
		51620		Substitute Tch-Reg Tc	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
		51650		Substitute - Non Teac	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
		51810		Supplement Pay	\$0	\$0	\$0	\$0	\$0	\$144,100	\$144,100
		51840		Longevity Pay	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
		51880		Annual Leave Payoff	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$0	\$0	\$0	\$0	\$106,200	\$106,200
		52210		Employer Retirement	\$0	\$0	\$0	\$0	\$0	\$357,400	\$357,400
		52310		Employer Health Insu	\$0	\$0	\$0	\$0	\$0	\$260,250	\$260,250
		54590		Other Food Purchases	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
53401		53110	Pre-K Readiness-PA20	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
		53120		Workshop Expenses	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
		53610		Membership Dues an	\$0	\$0	\$0	\$0	\$0	\$600	\$600
		54110		Supplies and Material	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
		54590		Other Food Purchases	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
58400		53110	Health Support Servic	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
		54110		Supplies and Material	\$0	\$0	\$0	\$0	\$0	\$4,836	\$4,836
58800		51460	Parent Involvement S	School-Based Speciali	\$0	\$0	\$0	\$0	\$0	\$132,000	\$132,000
		52110		Employer SS Cost	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
		52210		Employer Retirement	\$0	\$0	\$0	\$0	\$0	\$34,000	\$34,000
		52310		Employer Health Insu	\$0	\$0	\$0	\$0	\$0	\$23,300	\$23,300
63040		51130	PreK Read/Remed&S	Director / Supervisor	\$0	\$0	\$0	\$0	\$0	\$26,595	\$26,595
		51510		Office Support	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
		51840		Longevity Pay	\$0	\$0	\$0	\$0	\$0	\$875	\$875
		52110		Employer SS Cost	\$0	\$0	\$0	\$0	\$0	\$5,200	\$5,200
		52210		Employer Retirement	\$0	\$0	\$0	\$0	\$0	\$17,400	\$17,400
		52310		Employer Health Insu	\$0	\$0	\$0	\$0	\$0	\$9,700	\$9,700
63041		53120	PreK Read/Support P	Workshop Expenses	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
65500		53310	Transportation Servic	Pupiltransportation-C	\$0	\$0	\$0	\$0	\$0	\$11,400	\$11,400
0309 Total			Head Start		\$0	\$0	\$0	\$0	\$0	\$2,461,828	\$2,461,828
0401	53400	54110	Pre-K Readiness/Rem	Supplies and Material	\$0	\$0	\$0	\$0	\$0	\$25,680	\$25,680
0401 Total			Smart Start-State Sources		\$0	\$0	\$0	\$0	\$0	\$25,680	\$25,680
0413	53400	51210	Pre-K Readiness/Rem	Teacher	\$0	\$0	\$0	\$0	\$0	\$786,656	\$786,656
		51350		Instructional Facilitatc	\$0	\$0	\$0	\$0	\$0	\$26,550	\$26,550
		51420		Teacher Assistant	\$0	\$0	\$0	\$0	\$0	\$476,749	\$476,749
		51810		Supplement Pay	\$0	\$0	\$0	\$0	\$0	\$133,675	\$133,675

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$0	\$0	\$0	\$0	\$108,908	\$108,908
		52210		Employer Retirement	\$0	\$0	\$0	\$0	\$0	\$366,300	\$366,300
		52310		Employer Health Insu	\$0	\$0	\$0	\$0	\$0	\$244,660	\$244,660
		53110		Contracted Services	\$0	\$0	\$0	\$0	\$0	\$1,174,364	\$1,174,364
		53120		Workshop Expenses	\$0	\$0	\$0	\$0	\$0	\$17,617	\$17,617
	63040	51130	PreK Readiness	Director / Supervisor	\$0	\$0	\$0	\$0	\$0	\$27,660	\$27,660
		51510		Office Support	\$0	\$0	\$0	\$0	\$0	\$66,025	\$66,025
		51840		Longevity Pay	\$0	\$0	\$0	\$0	\$0	\$1,475	\$1,475
		52110		Employer SS Cost	\$0	\$0	\$0	\$0	\$0	\$7,166	\$7,166
		52210		Employer Retirement	\$0	\$0	\$0	\$0	\$0	\$24,116	\$24,116
		52310		Employer Health Insu	\$0	\$0	\$0	\$0	\$0	\$13,592	\$13,592
		52320		Employer's Workers C	\$0	\$0	\$0	\$0	\$0	\$1,125	\$1,125
		54110		Supplies and Material	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
0413 Total			NC PreK		\$0	\$0	\$0	\$0	\$0	\$3,477,638	\$3,477,638
0441	90000	55290	Capital Outlay	Misc Contracts and O	\$0	\$0	\$0	\$165,831	\$0	\$0	\$165,831
0440 Total			K-12 Athletic Facilities Grant		\$0	\$0	\$0	\$165,831	\$0	\$0	\$165,831
0590	51200	51210	CTE Curricular Service	Teacher	\$0	\$0	\$0	\$0	\$0	\$44,650	\$44,650
		52110		Employer SS Cost	\$0	\$0	\$0	\$0	\$0	\$3,416	\$3,416
		52210		Employer Retirement	\$0	\$0	\$0	\$0	\$0	\$10,689	\$10,689
		52310		Employer Health Insu	\$0	\$0	\$0	\$0	\$0	\$6,245	\$6,245
		54620		Computer Equip - Inve	\$0	\$0	\$0	\$0	\$0	\$13,200	\$13,200
0590 Total			Spark NC		\$0	\$0	\$0	\$0	\$0	\$78,200	\$78,200
0706	65500	51470	Transportation Service	Bus Monitor	\$0	\$528,132	\$0	\$0	\$0	\$0	\$528,132
		51510		Office Support	\$0	\$160,125	\$0	\$0	\$0	\$0	\$160,125
		51750		Skilled Trades	\$0	\$171,317	\$0	\$0	\$0	\$0	\$171,317
		51800		Bonus Pay (Not Subje	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
		51820		Employee Allowances	\$0	\$8,120	\$0	\$0	\$0	\$0	\$8,120
		51990		Overtime Pay	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
		52110		Employer SS Cost	\$0	\$67,909	\$0	\$0	\$0	\$0	\$67,909
		52210		Employer Retirement	\$0	\$212,514	\$0	\$0	\$0	\$0	\$212,514

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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 Insu	\$0	\$60,378	\$0	\$0	\$0	\$0	\$60,378
		53110		Contracted Services	\$0	\$58,940	\$0	\$0	\$0	\$0	\$58,940
		53140		Printing and Binding F	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		53260		Contracted Rep & Ma	\$0	\$108,084	\$0	\$0	\$0	\$0	\$108,084
		53270		Rentals/Leases	\$0	\$2,650	\$0	\$0	\$0	\$0	\$2,650
		53530		Certification/Licensi	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
		53630		Assessments/Penaltie	\$0	\$1,654	\$0	\$0	\$0	\$0	\$1,654
		54110		Supplies and Material	\$0	\$6,876	\$0	\$0	\$0	\$0	\$6,876
		54180		Computer Software ai	\$0	\$7,100	\$0	\$0	\$0	\$0	\$7,100
		54220		Rep Pts, Mat, & Labor	\$0	\$78,233	\$0	\$0	\$0	\$0	\$78,233
		54230		Gas/Diesel Fuel	\$0	\$20,469	\$0	\$0	\$0	\$0	\$20,469
		54240		Oil	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200
		54250		Tires and Tubes	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000
		54590		Other Food Purchases	\$0	\$6,030	\$0	\$0	\$0	\$0	\$6,030
		54610		Furn and Equip - Inve	\$0	\$3,746	\$0	\$0	\$0	\$0	\$3,746
		54620		Computer Equip - Inve	\$0	\$9,545	\$0	\$0	\$0	\$0	\$9,545
		55510		Purchase of Vehicles	\$0	\$2,600	\$0	\$0	\$0	\$0	\$2,600
		55520		License and Title Fees	\$0	\$3,500	\$0	\$0	\$0	\$0	\$3,500
0706 Total			Local Transportation Costs		\$0	\$1,560,122	\$0	\$0	\$0	\$0	\$1,560,122
0802	65300	53110	Public Utility & Energy	Contracted Services	\$0	\$18,000	\$0	\$0	\$0	\$0	\$18,000
		53210		Public Util - Electric Se	\$0	\$4,572,462	\$0	\$0	\$0	\$0	\$4,572,462
		53220		Public Utilities - Natur	\$0	\$441,374	\$0	\$0	\$0	\$0	\$441,374
		53230		Public Util - Water an	\$0	\$778,302	\$0	\$0	\$0	\$0	\$778,302
	65400	51650	Custodial/Housekeepi	Substitute - Non Teac	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
		51730		Custodian	\$0	\$95,487	\$0	\$0	\$0	\$0	\$95,487
		52110		Employer SS Cost	\$0	\$8,070	\$0	\$0	\$0	\$0	\$8,070
		52210		Employer Retirement	\$0	\$23,395	\$0	\$0	\$0	\$0	\$23,395
		52310		Employer Health Insu	\$0	\$22,191	\$0	\$0	\$0	\$0	\$22,191
		54110		Supplies and Material	\$0	\$474,894	\$0	\$0	\$0	\$0	\$474,894
	65800	51750	Maintenance Services	Skilled Trades	\$0	\$2,428,938	\$0	\$0	\$0	\$0	\$2,428,938

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$15,800	\$0	\$0	\$0	\$0	\$15,800
		51920		Additional Responsibi	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000
		51990		Overtime Pay	\$0	\$200	\$0	\$0	\$0	\$0	\$200
		52110		Employer SS Cost	\$0	\$178,622	\$0	\$0	\$0	\$0	\$178,622
		52210		Employer Retirement	\$0	\$558,982	\$0	\$0	\$0	\$0	\$558,982
		52310		Employer Health Insu	\$0	\$320,522	\$0	\$0	\$0	\$0	\$320,522
		53110		Contracted Services	\$0	\$2,377,112	\$0	\$0	\$0	\$0	\$2,377,112
		53120		Workshop Expenses	\$0	\$2,922	\$0	\$0	\$0	\$0	\$2,922
		53140		Printing and Binding F	\$0	\$530	\$0	\$0	\$0	\$0	\$530
		53250		Contracted Rep & Ma	\$0	\$906,641	\$0	\$0	\$0	\$0	\$906,641
		53260		Contracted Rep & Ma	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		53270		Rentals/Leases	\$0	\$121,140	\$0	\$0	\$0	\$0	\$121,140
		53320		Travel Reimbursemen	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		53420		Postage	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		53530		Certification/Licensi	\$0	\$8,950	\$0	\$0	\$0	\$0	\$8,950
		53610		Membership Dues an	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		53630		Assessments/Penaltie	\$0	\$995	\$0	\$0	\$0	\$0	\$995
		54110		Supplies and Material	\$0	\$18,892	\$0	\$0	\$0	\$0	\$18,892
		54180		Computer Software a	\$0	\$16,014	\$0	\$0	\$0	\$0	\$16,014
		54220		Rep Pts, Mat, & Labor	\$0	\$837,616	\$0	\$0	\$0	\$0	\$837,616
		54590		Other Food Purchases	\$0	\$3,350	\$0	\$0	\$0	\$0	\$3,350
		54610		Furn and Equip - Inve	\$0	\$1,065	\$0	\$0	\$0	\$0	\$1,065
		54620		Computer Equip - Inve	\$0	\$2,543	\$0	\$0	\$0	\$0	\$2,543
		55410		Purch of Furn & Equip	\$0	\$2,114	\$0	\$0	\$0	\$0	\$2,114
0802 Total			Maintenance		\$0	\$14,256,623	\$0	\$0	\$0	\$0	\$14,256,623
0805	51100	53110	Regular Curricular Ser	Contracted Services	\$0	\$12,061	\$0	\$0	\$0	\$0	\$12,061
	54000	54110	School Leadership Ser	Supplies and Material	\$0	\$202,060	\$0	\$0	\$0	\$0	\$202,060
0805 Total			School Administration		\$0	\$214,121	\$0	\$0	\$0	\$0	\$214,121
0808	51100	53120	Regular Curricular Ser	Workshop Expenses	\$0	\$252,600	\$0	\$0	\$0	\$0	\$252,600
0808 Total			School Staff Development		\$0	\$252,600	\$0	\$0	\$0	\$0	\$252,600

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program					State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Purpose	Object	Purpose Description	Object Description							
0816	51100	54610	Regular Curricular Ser	Furn and Equip - Inve	\$0	\$0	\$0	\$190,671	\$0	\$0	\$190,671
	64010	54620	Technology Services	Computer Equip - Inve	\$0	\$0	\$0	\$310,000	\$0	\$0	\$310,000
	65400	54610	Custodial/Housekeepi	Furn and Equip - Inve	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
	90000	55290	Capital Outlay	Misc Contracts and O	\$0	\$0	\$0	\$9,655,279	\$0	\$0	\$9,655,279
0816 Total			County Capital Outlay Approp.		\$0	\$0	\$0	\$10,185,950	\$0	\$0	\$10,185,950
0836	55000	51620	Co-Curricular Services	Substitute Tch-Reg Tc	\$0	\$400	\$0	\$0	\$0	\$0	\$400
		51920		Additional Responsibi	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		52110		Employer SS Cost	\$0	\$69	\$0	\$0	\$0	\$0	\$69
		52210		Employer Retirement	\$0	\$120	\$0	\$0	\$0	\$0	\$120
		53110		Contracted Services	\$0	\$14,911	\$0	\$0	\$0	\$0	\$14,911
		53330		Field Trips	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500
		54110		Supplies and Material	\$0	\$250	\$0	\$0	\$0	\$0	\$250
		54590		Other Food Purchases	\$0	\$1,250	\$0	\$0	\$0	\$0	\$1,250
	0836 Total			Best Foot Forward		\$0	\$20,000	\$0	\$0	\$0	\$0
0837	69500	51520	Public Relations & Ma	Technician	\$0	\$55,758	\$0	\$0	\$0	\$0	\$55,758
		52110		Employer SS Cost	\$0	\$4,266	\$0	\$0	\$0	\$0	\$4,266
		52210		Employer Retirement	\$0	\$13,349	\$0	\$0	\$0	\$0	\$13,349
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454
		53110		Contracted Services	\$0	\$103,511	\$0	\$0	\$0	\$0	\$103,511
		53120		Workshop Expenses	\$0	\$15,298	\$0	\$0	\$0	\$0	\$15,298
		53130		Advertising Cost	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000
		53140		Printing and Binding F	\$0	\$4,399	\$0	\$0	\$0	\$0	\$4,399
		53320		Travel Reimbursemen	\$0	\$2,300	\$0	\$0	\$0	\$0	\$2,300
		53610		Membership Dues and	\$0	\$2,600	\$0	\$0	\$0	\$0	\$2,600
		54110		Supplies and Material	\$0	\$30,341	\$0	\$0	\$0	\$0	\$30,341
		54180		Computer Software ai	\$0	\$43	\$0	\$0	\$0	\$0	\$43
		54590		Other Food Purchases	\$0	\$3,529	\$0	\$0	\$0	\$0	\$3,529
		54610		Furn and Equip - Inve	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
		54620		Computer Equip - Inve	\$0	\$4,903	\$0	\$0	\$0	\$0	\$4,903
0837 Total			Public Relations		\$0	\$256,251	\$0	\$0	\$0	\$0	\$256,251

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program												
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total	
0850	51100	54110	Regular Curricular Ser	Supplies and Material	\$0	\$5,277	\$0	\$0	\$0	\$0	\$5,277	
		53400	Pre-K Readiness/Rem	Employee Allowances	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200	
				Field Trips	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	
		54000	53110	School Leadership Ser	Contracted Services	\$0	\$12,507	\$0	\$0	\$0	\$0	\$12,507
			53140		Printing and Binding F	\$0	\$6,279	\$0	\$0	\$0	\$0	\$6,279
			54110		Supplies and Material	\$0	\$25,198	\$0	\$0	\$0	\$0	\$25,198
			54590		Other Food Purchases	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		61100	51440	Reg Curricular Suppor	Interpreter,Braillist,Tr	\$0	\$40,424	\$0	\$0	\$0	\$0	\$40,424
			52110		Employer SS Cost	\$0	\$3,093	\$0	\$0	\$0	\$0	\$3,093
			53120		Workshop Expenses	\$0	\$42,790	\$0	\$0	\$0	\$0	\$42,790
			53610		Membership Dues an	\$0	\$358	\$0	\$0	\$0	\$0	\$358
			54110		Supplies and Material	\$0	\$9,905	\$0	\$0	\$0	\$0	\$9,905
			54180		Computer Software ai	\$0	\$100	\$0	\$0	\$0	\$0	\$100
			54590		Other Food Purchases	\$0	\$7,084	\$0	\$0	\$0	\$0	\$7,084
		63040	51820	PreK Read/Remed&S	Employee Allowances	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500
	0850 Total Instr & Academ Accountability					\$0	\$158,715	\$0	\$0	\$0	\$0	\$158,715
	0851	65400	53110	Custodial/Housekeepi	Contracted Services	\$0	\$118,945	\$0	\$0	\$0	\$0	\$118,945
		69420	Deputy, Associate & A	Contracted Services	\$0	\$48,500	\$0	\$0	\$0	\$0	\$48,500	
			53120		Workshop Expenses	\$0	\$3,559	\$0	\$0	\$0	\$3,559	
			53130		Advertising Cost	\$0	\$113	\$0	\$0	\$0	\$113	
			53260		Contracted Rep & Ma	\$0	\$804	\$0	\$0	\$0	\$804	
			53270		Rentals/Leases	\$0	\$5,661	\$0	\$0	\$0	\$5,661	
			53420		Postage	\$0	\$11,547	\$0	\$0	\$0	\$11,547	
			53610		Membership Dues an	\$0	\$575	\$0	\$0	\$0	\$575	
			54110		Supplies and Material	\$0	\$3,132	\$0	\$0	\$0	\$3,132	
			54180		Computer Software ai	\$0	\$11	\$0	\$0	\$0	\$11	
			54590		Other Food Purchases	\$0	\$938	\$0	\$0	\$0	\$938	
0851 Total Assistant Supt - Operations					\$0	\$193,785	\$0	\$0	\$0	\$0	\$193,785	
0852	65700	53110	Facil Plan, Acquis & Ct	Contracted Services	\$0	\$70,025	\$0	\$0	\$0	\$0	\$70,025	
		53130		Advertising Cost	\$0	\$1,400	\$0	\$0	\$0	\$0	\$1,400	

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		53320		Travel Reimbursemen	\$0	\$6,500	\$0	\$0	\$0	\$0	\$6,500
		54110		Supplies and Material	\$0	\$600	\$0	\$0	\$0	\$0	\$600
		54180		Computer Software a	\$0	\$60	\$0	\$0	\$0	\$0	\$60
0852 Total			Facility Planning		\$0	\$78,585	\$0	\$0	\$0	\$0	\$78,585
0854	65200	51750	Printing And Copying	Skilled Trades	\$0	\$61,049	\$0	\$0	\$0	\$0	\$61,049
		52110		Employer SS Cost	\$0	\$4,671	\$0	\$0	\$0	\$0	\$4,671
		52210		Employer Retirement	\$0	\$14,616	\$0	\$0	\$0	\$0	\$14,616
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454
		53140		Printing and Binding F	\$0	(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)
		53270		Rentals/Leases	\$0	\$71,047	\$0	\$0	\$0	\$0	\$71,047
		54110		Supplies and Material	\$0	\$50,660	\$0	\$0	\$0	\$0	\$50,660
	65600	51750	Warehouse & Deliver	Skilled Trades	\$0	\$288,486	\$0	\$0	\$0	\$0	\$288,486
		51820		Employee Allowances	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		52110		Employer SS Cost	\$0	\$22,223	\$0	\$0	\$0	\$0	\$22,223
		52210		Employer Retirement	\$0	\$69,543	\$0	\$0	\$0	\$0	\$69,543
		52310		Employer Health Insu	\$0	\$44,724	\$0	\$0	\$0	\$0	\$44,724
	66120	53110	Purchasing Services	Contracted Services	\$0	\$85,094	\$0	\$0	\$0	\$0	\$85,094
		53120		Workshop Expenses	\$0	\$103	\$0	\$0	\$0	\$0	\$103
		53420		Postage	\$0	\$31,550	\$0	\$0	\$0	\$0	\$31,550
		53610		Membership Dues an	\$0	\$3,750	\$0	\$0	\$0	\$0	\$3,750
		54110		Supplies and Material	\$0	\$26,091	\$0	\$0	\$0	\$0	\$26,091
0854 Total			Purchasing		\$0	\$633,061	\$0	\$0	\$0	\$0	\$633,061
0855	53100	53140	Alternative Instructio	Printing and Binding F	\$0	\$7,575	\$0	\$0	\$0	\$0	\$7,575
		54590		Other Food Purchases	\$0	\$1,855	\$0	\$0	\$0	\$0	\$1,855
	58300	53120	Guidance Services	Workshop Expenses	\$0	\$3,750	\$0	\$0	\$0	\$0	\$3,750
		54110		Supplies and Material	\$0	\$4,640	\$0	\$0	\$0	\$0	\$4,640
	63000	51820	Alt Prog&Services Sup	Employee Allowances	\$0	\$770	\$0	\$0	\$0	\$0	\$770
		52110		Employer SS Cost	\$0	\$59	\$0	\$0	\$0	\$0	\$59
		52210		Employer Retirement	\$0	\$185	\$0	\$0	\$0	\$0	\$185
		53110		Contracted Services	\$0	\$53,000	\$0	\$0	\$0	\$0	\$53,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$5,838	\$0	\$0	\$0	\$0	\$5,838
	63030	54110	Remedial & Suppl K-1	Supplies and Material	\$0	\$1,400	\$0	\$0	\$0	\$0	\$1,400
	68200	53320	Student Accounting Si	Travel Reimbursemen	\$0	\$1,645	\$0	\$0	\$0	\$0	\$1,645
		53610		Membership Dues an	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200
		54110		Supplies and Material	\$0	\$7,658	\$0	\$0	\$0	\$0	\$7,658
		54180		Computer Software ai	\$0	\$2,160	\$0	\$0	\$0	\$0	\$2,160
		54590		Other Food Purchases	\$0	\$500	\$0	\$0	\$0	\$0	\$500
	68500	53110	Safety & Security Supj	Contracted Services	\$0	\$10,352	\$0	\$0	\$0	\$0	\$10,352
0855 Total			Student Support		\$0	\$102,587	\$0	\$0	\$0	\$0	\$102,587
0856	51100	53110	Regular Curricular Ser	Contracted Services	\$0	\$68,300	\$0	\$0	\$0	\$0	\$68,300
	66200	53110	Human Resource Serv	Contracted Services	\$0	\$200,299	\$0	\$0	\$0	\$0	\$200,299
		53120		Workshop Expenses	\$0	\$6,120	\$0	\$0	\$0	\$0	\$6,120
		53130		Advertising Cost	\$0	\$7,350	\$0	\$0	\$0	\$0	\$7,350
		53140		Printing and Binding F	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		53320		Travel Reimbursemen	\$0	\$2,534	\$0	\$0	\$0	\$0	\$2,534
		53610		Membership Dues an	\$0	\$738	\$0	\$0	\$0	\$0	\$738
		54110		Supplies and Material	\$0	\$33,920	\$0	\$0	\$0	\$0	\$33,920
		54590		Other Food Purchases	\$0	\$10,706	\$0	\$0	\$0	\$0	\$10,706
		55520		License and Title Fees	\$0	\$218	\$0	\$0	\$0	\$0	\$218
	66219	53120	Human Resource Mar	Workshop Expenses	\$0	\$2,795	\$0	\$0	\$0	\$0	\$2,795
		53320		Travel Reimbursemen	\$0	\$500	\$0	\$0	\$0	\$0	\$500
		53610		Membership Dues an	\$0	\$705	\$0	\$0	\$0	\$0	\$705
		54110		Supplies and Material	\$0	\$500	\$0	\$0	\$0	\$0	\$500
	66220	53320	Recruitment Services	Travel Reimbursemen	\$0	\$6,705	\$0	\$0	\$0	\$0	\$6,705
0856 Total			Human Resources		\$0	\$341,890	\$0	\$0	\$0	\$0	\$341,890
0857	51100	53710	Regular Curricular Ser	Liability Insurance	\$0	\$5,536	\$0	\$0	\$0	\$0	\$5,536
	66100	51520	Financial Services	Technician	\$0	\$72,734	\$0	\$0	\$0	\$0	\$72,734
		52110		Employer SS Cost	\$0	\$5,565	\$0	\$0	\$0	\$0	\$5,565
		52210		Employer Retirement	\$0	\$17,413	\$0	\$0	\$0	\$0	\$17,413
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		53110		Contracted Services	\$0	\$117,874	\$0	\$0	\$0	\$0	\$117,874
		53120		Workshop Expenses	\$0	\$24,310	\$0	\$0	\$0	\$0	\$24,310
		53140		Printing and Binding F	\$0	\$976	\$0	\$0	\$0	\$0	\$976
		53190		Other Prof/Tech Cont	\$0	\$108,938	\$0	\$0	\$0	\$0	\$108,938
		53320		Travel Reimbursemen	\$0	\$1,591	\$0	\$0	\$0	\$0	\$1,591
		53420		Postage	\$0	\$264	\$0	\$0	\$0	\$0	\$264
		53530		Certification/Licensin	\$0	\$100	\$0	\$0	\$0	\$0	\$100
		53610		Membership Dues an	\$0	\$5,585	\$0	\$0	\$0	\$0	\$5,585
		53620		Bank Service Fees	\$0	\$35,558	\$0	\$0	\$0	\$0	\$35,558
		53630		Assessments/Penaltie	\$0	\$90	\$0	\$0	\$0	\$0	\$90
		54110		Supplies and Material	\$0	\$30,890	\$0	\$0	\$0	\$0	\$30,890
		54180		Computer Software a	\$0	\$3,976	\$0	\$0	\$0	\$0	\$3,976
		54590		Other Food Purchases	\$0	\$401	\$0	\$0	\$0	\$0	\$401
		54620		Computer Equip - Inve	\$0	\$1,497	\$0	\$0	\$0	\$0	\$1,497
	66130	52320	Risk Management Ser	Employer's Workers C	\$0	\$765,862	\$0	\$0	\$0	\$0	\$765,862
		52910		Payments to/for Injur	\$0	\$77,077	\$0	\$0	\$0	\$0	\$77,077
		53320		Travel Reimbursemen	\$0	\$300	\$0	\$0	\$0	\$0	\$300
		53710		Liability Insurance	\$0	\$1,394,776	\$0	\$0	\$0	\$0	\$1,394,776
		53720		Vehicle Liability Insur	\$0	\$122,221	\$0	\$0	\$0	\$0	\$122,221
		53730		Property Insurance	\$0	\$724,236	\$0	\$0	\$0	\$0	\$724,236
		53740		Judgments&Settleme	\$0	\$185,000	\$0	\$0	\$0	\$0	\$185,000
		53750		Fidelity Bond Premiun	\$0	\$624	\$0	\$0	\$0	\$0	\$624
	69320	53110	External Audit	Contracted Services	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
0857 Total					\$0	\$3,765,848	\$0	\$0	\$0	\$0	\$3,765,848
0858	69100	51820	Board Of Education	Employee Allowances	\$0	\$4,345	\$0	\$0	\$0	\$0	\$4,345
		51920		Additional Responsibi	\$0	\$91,744	\$0	\$0	\$0	\$0	\$91,744
		52110		Employer SS Cost	\$0	\$7,351	\$0	\$0	\$0	\$0	\$7,351
		53110		Contracted Services	\$0	\$23,217	\$0	\$0	\$0	\$0	\$23,217
		53120		Workshop Expenses	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
		53310		Pupiltransportation-C	\$0	\$700	\$0	\$0	\$0	\$0	\$700

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		53320		Travel Reimbursemen	\$0	\$24,500	\$0	\$0	\$0	\$0	\$24,500
		53610		Membership Dues an	\$0	\$41,096	\$0	\$0	\$0	\$0	\$41,096
		54110		Supplies and Material	\$0	\$2,627	\$0	\$0	\$0	\$0	\$2,627
		54180		Computer Software ai	\$0	\$11,900	\$0	\$0	\$0	\$0	\$11,900
		54590		Other Food Purchases	\$0	\$3,250	\$0	\$0	\$0	\$0	\$3,250
	87000	53510	Scholarships	Tuition Reimburseme	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
0858 Total			Board Of Education		\$0	\$360,730	\$0	\$0	\$0	\$0	\$360,730
0859	51100	51630	Regular Curricular Ser	Substitute Tch-Staff D	\$0	\$6,707	\$0	\$0	\$0	\$0	\$6,707
		51910		Curriculum Developm	\$0	\$66,300	\$0	\$0	\$0	\$0	\$66,300
		51920		Additional Responsibi	\$0	\$15,550	\$0	\$0	\$0	\$0	\$15,550
		52110		Employer SS Cost	\$0	\$7,333	\$0	\$0	\$0	\$0	\$7,333
		52210		Employer Retirement	\$0	\$24,702	\$0	\$0	\$0	\$0	\$24,702
		53110		Contracted Services	\$0	\$2,972	\$0	\$0	\$0	\$0	\$2,972
		53120		Workshop Expenses	\$0	\$10,663	\$0	\$0	\$0	\$0	\$10,663
		53140		Printing and Binding F	\$0	\$2,307	\$0	\$0	\$0	\$0	\$2,307
		53320		Travel Reimbursemen	\$0	\$3,627	\$0	\$0	\$0	\$0	\$3,627
		53330		Field Trips	\$0	\$31,725	\$0	\$0	\$0	\$0	\$31,725
		53510		Tuition Reimburseme	\$0	\$291	\$0	\$0	\$0	\$0	\$291
		53610		Membership Dues an	\$0	\$12,413	\$0	\$0	\$0	\$0	\$12,413
		54110		Supplies and Material	\$0	\$46,248	\$0	\$0	\$0	\$0	\$46,248
		54180		Computer Software ai	\$0	\$610	\$0	\$0	\$0	\$0	\$610
		54590		Other Food Purchases	\$0	\$460	\$0	\$0	\$0	\$0	\$460
	51200	53120	CTE Curricular Service	Workshop Expenses	\$0	\$121	\$0	\$0	\$0	\$0	\$121
	61100	51350	Reg Curricular Suppor	Instructional Facilitatc	\$0	\$773,328	\$0	\$0	\$0	\$0	\$773,328
		51520		Technician	\$0	\$72,734	\$0	\$0	\$0	\$0	\$72,734
		51820		Employee Allowances	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000
		52110		Employer SS Cost	\$0	\$65,948	\$0	\$0	\$0	\$0	\$65,948
		52210		Employer Retirement	\$0	\$206,378	\$0	\$0	\$0	\$0	\$206,378
		52310		Employer Health Insu	\$0	\$89,448	\$0	\$0	\$0	\$0	\$89,448
		53110		Contracted Services	\$0	\$6,008	\$0	\$0	\$0	\$0	\$6,008

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$45,037	\$0	\$0	\$0	\$0	\$45,037
		53320		Travel Reimbursemen	\$0	\$940	\$0	\$0	\$0	\$0	\$940
		53510		Tuition Reimburseme	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000
		54110		Supplies and Material	\$0	\$5,538	\$0	\$0	\$0	\$0	\$5,538
0859 Total			Instructional Support		\$0	\$1,522,388	\$0	\$0	\$0	\$0	\$1,522,388
0860	51100	53610	Regular Curricular Ser	Membership Dues an	\$0	\$14,000	\$0	\$0	\$0	\$0	\$14,000
	61100	53120	Reg Curricular Suppor	Workshop Expenses	\$0	\$15,200	\$0	\$0	\$0	\$0	\$15,200
		53140		Printing and Binding F	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		53320		Travel Reimbursemen	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		54110		Supplies and Material	\$0	\$4,479	\$0	\$0	\$0	\$0	\$4,479
		54180		Computer Software ar	\$0	\$22	\$0	\$0	\$0	\$0	\$22
	69200	53110	Legal Services	Contracted Services	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	69410	52990	Office Of The Superint	Other Employee Bene	\$0	\$829	\$0	\$0	\$0	\$0	\$829
		53110		Contracted Services	\$0	\$59,809	\$0	\$0	\$0	\$0	\$59,809
		53120		Workshop Expenses	\$0	\$10,324	\$0	\$0	\$0	\$0	\$10,324
		53140		Printing and Binding F	\$0	\$2,550	\$0	\$0	\$0	\$0	\$2,550
		53310		Pupiltransportation-C	\$0	\$3,805	\$0	\$0	\$0	\$0	\$3,805
		53320		Travel Reimbursemen	\$0	\$7,025	\$0	\$0	\$0	\$0	\$7,025
		53420		Postage	\$0	\$379	\$0	\$0	\$0	\$0	\$379
		53610		Membership Dues an	\$0	\$50,687	\$0	\$0	\$0	\$0	\$50,687
		54110		Supplies and Material	\$0	\$20,366	\$0	\$0	\$0	\$0	\$20,366
		54180		Computer Software ar	\$0	\$2,072	\$0	\$0	\$0	\$0	\$2,072
		54590		Other Food Purchases	\$0	\$18,999	\$0	\$0	\$0	\$0	\$18,999
0860 Total			Superintendent		\$0	\$513,546	\$0	\$0	\$0	\$0	\$513,546
0862	51100	53110	Regular Curricular Ser	Contracted Services	\$0	\$11,650	\$0	\$0	\$0	\$0	\$11,650
		54110		Supplies and Material	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
0862 Total			High School Signature Programs		\$0	\$91,650	\$0	\$0	\$0	\$0	\$91,650
0863	58400	53110	Health Support Servic	Contracted Services	\$0	\$9,050	\$0	\$0	\$0	\$0	\$9,050
		53120		Workshop Expenses	\$0	\$3,100	\$0	\$0	\$0	\$0	\$3,100
		54110		Supplies and Material	\$0	\$4,796	\$0	\$0	\$0	\$0	\$4,796

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		54610		Furn and Equip - Inven	\$0	\$616	\$0	\$0	\$0	\$0	\$616
	61100	53110	Reg Curricular Suppor	Contracted Services	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
		54110		Supplies and Material	\$0	\$4,211	\$0	\$0	\$0	\$0	\$4,211
		54180		Computer Software ai	\$0	\$350	\$0	\$0	\$0	\$0	\$350
		54590		Other Food Purchases	\$0	\$500	\$0	\$0	\$0	\$0	\$500
0863	Total		Hearing Board/School Safety		\$0	\$42,623	\$0	\$0	\$0	\$0	\$42,623
0864	53200	53120	Attendance & Social V	Workshop Expenses	\$0	\$1,100	\$0	\$0	\$0	\$0	\$1,100
		53140		Printing and Binding F	\$0	\$600	\$0	\$0	\$0	\$0	\$600
		53320		Travel Reimbursemen	\$0	\$5,263	\$0	\$0	\$0	\$0	\$5,263
	58300	53120	Guidance Services	Workshop Expenses	\$0	\$860	\$0	\$0	\$0	\$0	\$860
		53320		Travel Reimbursemen	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000
		53610		Membership Dues an	\$0	\$209	\$0	\$0	\$0	\$0	\$209
		54110		Supplies and Material	\$0	\$300	\$0	\$0	\$0	\$0	\$300
		54110		Supplies and Material	\$0	\$40,723	\$0	\$0	\$0	\$0	\$40,723
	58500	53110	Safety & Security Supj	Contracted Services	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
	61100	53110	Reg Curricular Suppor	Contracted Services	\$0	\$4,165	\$0	\$0	\$0	\$0	\$4,165
	63000	53120	Alt Prog&Services Sup	Workshop Expenses	\$0	\$6,684	\$0	\$0	\$0	\$0	\$6,684
		53320		Travel Reimbursemen	\$0	\$5,200	\$0	\$0	\$0	\$0	\$5,200
		53420		Postage	\$0	\$38	\$0	\$0	\$0	\$0	\$38
		53610		Membership Dues an	\$0	\$550	\$0	\$0	\$0	\$0	\$550
		54110		Supplies and Material	\$0	\$31,428	\$0	\$0	\$0	\$0	\$31,428
		54180		Computer Software ai	\$0	\$60	\$0	\$0	\$0	\$0	\$60
		54590		Other Food Purchases	\$0	\$83	\$0	\$0	\$0	\$0	\$83
		54620		Computer Equip - Inve	\$0	\$192	\$0	\$0	\$0	\$0	\$192
	65500	53310	Transportation Servic	Pupiltransportation-C	\$0	\$400	\$0	\$0	\$0	\$0	\$400
	68200	53110	Student Accounting Si	Contracted Services	\$0	\$53,000	\$0	\$0	\$0	\$0	\$53,000
		53120		Workshop Expenses	\$0	\$452	\$0	\$0	\$0	\$0	\$452
		53320		Travel Reimbursemen	\$0	\$1,850	\$0	\$0	\$0	\$0	\$1,850
		54110		Supplies and Material	\$0	\$580	\$0	\$0	\$0	\$0	\$580
	68500	53120	Safety & Security Supj	Workshop Expenses	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
0864 Total			Student Services		\$0	\$199,237	\$0	\$0	\$0	\$0	\$199,237
0865	53400	51210	Pre-K Readiness/Rem	Teacher	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
		51420		Teacher Assistant	\$0	\$0	\$0	\$0	\$0	\$336,000	\$336,000
		51620		Substitute Tch-Reg Tc	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
		51650		Substitute - Non Teac	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
		51810		Supplement Pay	\$0	\$0	\$0	\$0	\$0	\$105,000	\$105,000
		52110		Employer SS Cost	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
		52210		Employer Retirement	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
		52310		Employer Health Insu	\$0	\$0	\$0	\$0	\$0	\$186,000	\$186,000
		53110		Contracted Services	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
		53120		Workshop Expenses	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
		53140		Printing and Binding F	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
		53320		Travel Reimbursemen	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
		53330		Field Trips	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
		54110		Supplies and Material	\$0	\$0	\$0	\$0	\$0	\$134,588	\$134,588
		54590		Other Food Purchases	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
	58800	51460	Parent Involvement S	School-Based Speciali:	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
		52110		Employer SS Cost	\$0	\$0	\$0	\$0	\$0	\$11,300	\$11,300
		52210		Employer Retirement	\$0	\$0	\$0	\$0	\$0	\$23,200	\$23,200
		52310		Employer Health Insu	\$0	\$0	\$0	\$0	\$0	\$11,300	\$11,300
		53320		Travel Reimbursemen	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
		54590		Other Food Purchases	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
	63040	51510	PreK Readiness/Remed&S	Office Support	\$0	\$0	\$0	\$0	\$0	\$19,500	\$19,500
		52110		Employer SS Cost	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600
		52210		Employer Retirement	\$0	\$0	\$0	\$0	\$0	\$5,200	\$5,200
		52310		Employer Health Insu	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
	72000	54510	Nutrition Services	Food Purchases	\$0	\$0	\$0	\$0	\$0	\$10,156	\$10,156
0865 Total			Cty Early Childhood Exp-Mosley		\$0	\$0	\$0	\$0	\$0	\$1,949,844	\$1,949,844
0866	53400	54110	Pre-K Readiness/Rem	Supplies and Material	\$0	\$84,890	\$0	\$0	\$0	\$0	\$84,890
0866 Total			Local Pre K Support		\$0	\$84,890	\$0	\$0	\$0	\$0	\$84,890

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
0882	55000	54110	Co-Curricular Services	Supplies and Material	\$0	\$551,900	\$0	\$0	\$0	\$0	\$551,900
0882 Total					\$0	\$551,900	\$0	\$0	\$0	\$0	\$551,900
					Athletics - School Allocation						
0883	55000	51210	Co-Curricular Services	Teacher	\$0	\$69,142	\$0	\$0	\$0	\$0	\$69,142
		51460		School-Based Speciali:	\$0	\$218,338	\$0	\$0	\$0	\$0	\$218,338
		51820		Employee Allowances	\$0	\$120	\$0	\$0	\$0	\$0	\$120
		51920		Additional Responsibi	\$0	\$667,021	\$0	\$0	\$0	\$0	\$667,021
		52110		Employer SS Cost	\$0	\$68,439	\$0	\$0	\$0	\$0	\$68,439
		52210		Employer Retirement	\$0	\$214,172	\$0	\$0	\$0	\$0	\$214,172
		52310		Employer Health Insu	\$0	\$37,270	\$0	\$0	\$0	\$0	\$37,270
		53110		Contracted Services	\$0	\$34,345	\$0	\$0	\$0	\$0	\$34,345
		53120		Workshop Expenses	\$0	\$2,627	\$0	\$0	\$0	\$0	\$2,627
		53270		Rentals/Leases	\$0	\$20,700	\$0	\$0	\$0	\$0	\$20,700
		53320		Travel Reimbursemen	\$0	\$1,800	\$0	\$0	\$0	\$0	\$1,800
0883 Total					\$0	\$1,333,974	\$0	\$0	\$0	\$0	\$1,333,974
					Athletics						
0884	51100	51630	Regular Curricular Ser	Substitute Tch-Staff D	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		51920		Additional Responsibi	\$0	\$600	\$0	\$0	\$0	\$0	\$600
		52110		Employer SS Cost	\$0	\$123	\$0	\$0	\$0	\$0	\$123
		52210		Employer Retirement	\$0	\$384	\$0	\$0	\$0	\$0	\$384
		53110		Contracted Services	\$0	\$23,096	\$0	\$0	\$0	\$0	\$23,096
		53120		Workshop Expenses	\$0	\$1,301	\$0	\$0	\$0	\$0	\$1,301
		53320		Travel Reimbursemen	\$0	\$1,260	\$0	\$0	\$0	\$0	\$1,260
		53330		Field Trips	\$0	\$43,392	\$0	\$0	\$0	\$0	\$43,392
		53530		Certification/Licensin	\$0	\$90	\$0	\$0	\$0	\$0	\$90
		53610		Membership Dues an	\$0	\$450	\$0	\$0	\$0	\$0	\$450
		54110		Supplies and Material	\$0	\$161,410	\$0	\$0	\$0	\$0	\$161,410
		54610		Furn and Equip - Inve	\$0	\$27,650	\$0	\$0	\$0	\$0	\$27,650
		54620		Computer Equip - Inve	\$0	\$1,491	\$0	\$0	\$0	\$0	\$1,491
	58500	53110	Safety & Security Supp	Contracted Services	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200
	61100	53260	Reg Curricular Suppor	Contracted Rep & Ma	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
		54110		Supplies and Material	\$0	\$231	\$0	\$0	\$0	\$0	\$231

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		54220		Rep Pts, Mat, & Labor	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	65800	54110	Maintenance Services	Supplies and Material	\$0	\$6,500	\$0	\$0	\$0	\$0	\$6,500
0884 Total			Arts Education		\$0	\$335,178	\$0	\$0	\$0	\$0	\$335,178
0888	55000	53610	Co-Curricular Services	Membership Dues an	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
	58100	51930	Educational Media Se	Mentor Pay Stipend	\$0	\$3,415	\$0	\$0	\$0	\$0	\$3,415
		52110		Employer SS Cost	\$0	\$262	\$0	\$0	\$0	\$0	\$262
		52210		Employer Retirement	\$0	\$818	\$0	\$0	\$0	\$0	\$818
	64010	51310	Technology Services	Instruct. Supp I-Reg Tr	\$0	\$133,418	\$0	\$0	\$0	\$0	\$133,418
		51520		Technician	\$0	\$1,643,924	\$0	\$0	\$0	\$0	\$1,643,924
		51820		Employee Allowances	\$0	\$21,000	\$0	\$0	\$0	\$0	\$21,000
		52110		Employer SS Cost	\$0	\$137,574	\$0	\$0	\$0	\$0	\$137,574
		52210		Employer Retirement	\$0	\$430,523	\$0	\$0	\$0	\$0	\$430,523
		52310		Employer Health Insu	\$0	\$234,801	\$0	\$0	\$0	\$0	\$234,801
		53110		Contracted Services	\$0	\$837,077	\$0	\$0	\$0	\$0	\$837,077
		53120		Workshop Expenses	\$0	\$18,168	\$0	\$0	\$0	\$0	\$18,168
		53140		Printing and Binding F	\$0	\$4,300	\$0	\$0	\$0	\$0	\$4,300
		53270		Rentals/Leases	\$0	\$365,555	\$0	\$0	\$0	\$0	\$365,555
		53320		Travel Reimbursemen	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500
		53420		Postage	\$0	\$700	\$0	\$0	\$0	\$0	\$700
		53610		Membership Dues an	\$0	\$4,859	\$0	\$0	\$0	\$0	\$4,859
		53630		Assessments/Penaltie	\$0	\$252	\$0	\$0	\$0	\$0	\$252
		54110		Supplies and Material	\$0	\$53,317	\$0	\$0	\$0	\$0	\$53,317
		54180		Computer Software ai	\$0	\$448,259	\$0	\$0	\$0	\$0	\$448,259
		54220		Rep Pts, Mat, & Labor	\$0	\$48,305	\$0	\$0	\$0	\$0	\$48,305
		54590		Other Food Purchases	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		55410		Purch of Furn & Equip	\$0	\$25,938	\$0	\$0	\$0	\$0	\$25,938
	65100	53410	Communication Servi	Telephone	\$0	\$255,711	\$0	\$0	\$0	\$0	\$255,711
		53430		Telecommunications !	\$0	\$25,904	\$0	\$0	\$0	\$0	\$25,904
		53440		Mobile Communicatic	\$0	\$34,247	\$0	\$0	\$0	\$0	\$34,247
		53490		Other Communicator	\$0	\$80	\$0	\$0	\$0	\$0	\$80

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program												
Program	Purpose	Object	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total	
0888 Total					\$0	\$4,743,907	\$0	\$0	\$0	\$0	\$0	\$4,743,907
Technology												
0890	67100	51310	Student Testing Servic	Instruct. Supp I-Reg Tr	\$0	\$69,142	\$0	\$0	\$0	\$0	\$69,142	
		51820		Employee Allowances	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	
		52110		Employer SS Cost	\$0	\$5,366	\$0	\$0	\$0	\$0	\$5,366	
		52210		Employer Retirement	\$0	\$16,792	\$0	\$0	\$0	\$0	\$16,792	
		52310		Employer Health Insu	\$0	\$7,454	\$0	\$0	\$0	\$0	\$7,454	
		53110		Contracted Services	\$0	\$21,020	\$0	\$0	\$0	\$0	\$21,020	
		53120		Workshop Expenses	\$0	\$58	\$0	\$0	\$0	\$0	\$58	
		53140		Printing and Binding F	\$0	\$450	\$0	\$0	\$0	\$0	\$450	
		53320		Travel Reimbursemen	\$0	\$800	\$0	\$0	\$0	\$0	\$800	
		53420		Postage	\$0	\$225	\$0	\$0	\$0	\$0	\$225	
		54110		Supplies and Material	\$0	\$28,985	\$0	\$0	\$0	\$0	\$28,985	
		54180		Computer Software ai	\$0	\$10,811	\$0	\$0	\$0	\$0	\$10,811	
		54590		Other Food Purchases	\$0	\$43	\$0	\$0	\$0	\$0	\$43	
		54620		Computer Equip - Inve	\$0	\$111	\$0	\$0	\$0	\$0	\$111	
0890 Total					\$0	\$162,257	\$0	\$0	\$0	\$0	\$162,257	
Testing												
0897	51100	51810	Regular Curricular Ser	Supplement Pay	\$0	\$8,962,618	\$0	\$0	\$0	\$0	\$8,962,618	
		52110		Employer SS Cost	\$0	\$685,641	\$0	\$0	\$0	\$0	\$685,641	
		52210		Employer Retirement	\$0	\$2,145,651	\$0	\$0	\$0	\$0	\$2,145,651	
	51110	51810	JROTC Curricular Serv	Supplement Pay	\$0	\$47,500	\$0	\$0	\$0	\$0	\$47,500	
		52110		Employer SS Cost	\$0	\$3,634	\$0	\$0	\$0	\$0	\$3,634	
		52210		Employer Retirement	\$0	\$11,372	\$0	\$0	\$0	\$0	\$11,372	
	51200	51810	CTE Curricular Service	Supplement Pay	\$0	\$1,113,600	\$0	\$0	\$0	\$0	\$1,113,600	
		52110		Employer SS Cost	\$0	\$85,191	\$0	\$0	\$0	\$0	\$85,191	
		52210		Employer Retirement	\$0	\$266,596	\$0	\$0	\$0	\$0	\$266,596	
	51320	51810	Cultural Arts Curricula	Supplement Pay	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000	
		52110		Employer SS Cost	\$0	\$72,675	\$0	\$0	\$0	\$0	\$72,675	
		52210		Employer Retirement	\$0	\$227,430	\$0	\$0	\$0	\$0	\$227,430	
	51330	51810	Physical Ed Curricular	Supplement Pay	\$0	\$700,700	\$0	\$0	\$0	\$0	\$700,700	
		52110		Employer SS Cost	\$0	\$53,604	\$0	\$0	\$0	\$0	\$53,604	

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$167,748	\$0	\$0	\$0	\$0	\$167,748
51340		51810	Foreign Lang Curricula	Supplement Pay	\$0	\$64,000	\$0	\$0	\$0	\$0	\$64,000
		52110		Employer SS Cost	\$0	\$4,896	\$0	\$0	\$0	\$0	\$4,896
		52210		Employer Retirement	\$0	\$15,322	\$0	\$0	\$0	\$0	\$15,322
52100		51810	Children W/ Disab Cui	Supplement Pay	\$0	\$2,319,840	\$0	\$0	\$0	\$0	\$2,319,840
		52110		Employer SS Cost	\$0	\$177,468	\$0	\$0	\$0	\$0	\$177,468
		52210		Employer Retirement	\$0	\$555,370	\$0	\$0	\$0	\$0	\$555,370
52200		51810	Special Pop CTE Curric	Supplement Pay	\$0	\$38,000	\$0	\$0	\$0	\$0	\$38,000
		52110		Employer SS Cost	\$0	\$2,907	\$0	\$0	\$0	\$0	\$2,907
		52210		Employer Retirement	\$0	\$9,098	\$0	\$0	\$0	\$0	\$9,098
52300		51810	Pre-K Children W/ Dis	Supplement Pay	\$0	\$142,090	\$0	\$0	\$0	\$0	\$142,090
		52110		Employer SS Cost	\$0	\$10,870	\$0	\$0	\$0	\$0	\$10,870
		52210		Employer Retirement	\$0	\$34,017	\$0	\$0	\$0	\$0	\$34,017
52400		51810	Speech & Language P	Supplement Pay	\$0	\$329,310	\$0	\$0	\$0	\$0	\$329,310
		52110		Employer SS Cost	\$0	\$25,193	\$0	\$0	\$0	\$0	\$25,193
		52210		Employer Retirement	\$0	\$78,837	\$0	\$0	\$0	\$0	\$78,837
52600		51810	Academ/Intellect Gift	Supplement Pay	\$0	\$306,000	\$0	\$0	\$0	\$0	\$306,000
		52110		Employer SS Cost	\$0	\$23,409	\$0	\$0	\$0	\$0	\$23,409
		52210		Employer Retirement	\$0	\$73,257	\$0	\$0	\$0	\$0	\$73,257
52700		51810	Limited English Profici	Supplement Pay	\$0	\$504,000	\$0	\$0	\$0	\$0	\$504,000
		52110		Employer SS Cost	\$0	\$38,556	\$0	\$0	\$0	\$0	\$38,556
		52210		Employer Retirement	\$0	\$120,658	\$0	\$0	\$0	\$0	\$120,658
53100		51810	Alternative Instructio	Supplement Pay	\$0	\$198,000	\$0	\$0	\$0	\$0	\$198,000
		52110		Employer SS Cost	\$0	\$15,147	\$0	\$0	\$0	\$0	\$15,147
		52210		Employer Retirement	\$0	\$47,402	\$0	\$0	\$0	\$0	\$47,402
53200		51810	Attendance & Social V	Supplement Pay	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000
		52110		Employer SS Cost	\$0	\$24,480	\$0	\$0	\$0	\$0	\$24,480
		52210		Employer Retirement	\$0	\$76,608	\$0	\$0	\$0	\$0	\$76,608
54100		51810	School Principal	Supplement Pay	\$0	\$831,600	\$0	\$0	\$0	\$0	\$831,600
		52110		Employer SS Cost	\$0	\$63,618	\$0	\$0	\$0	\$0	\$63,618

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$199,086	\$0	\$0	\$0	\$0	\$199,086
54200		51810	School Assistant Princ	Supplement Pay	\$0	\$675,263	\$0	\$0	\$0	\$0	\$675,263
		52110		Employer SS Cost	\$0	\$51,658	\$0	\$0	\$0	\$0	\$51,658
		52210		Employer Retirement	\$0	\$161,658	\$0	\$0	\$0	\$0	\$161,658
55000		51810	Co-Curricular Services	Supplement Pay	\$0	\$14,000	\$0	\$0	\$0	\$0	\$14,000
		52110		Employer SS Cost	\$0	\$1,071	\$0	\$0	\$0	\$0	\$1,071
		52210		Employer Retirement	\$0	\$3,352	\$0	\$0	\$0	\$0	\$3,352
58100		51810	Educational Media Se	Supplement Pay	\$0	\$324,000	\$0	\$0	\$0	\$0	\$324,000
		52110		Employer SS Cost	\$0	\$24,786	\$0	\$0	\$0	\$0	\$24,786
		52210		Employer Retirement	\$0	\$77,566	\$0	\$0	\$0	\$0	\$77,566
58300		51810	Guidance Services	Supplement Pay	\$0	\$569,200	\$0	\$0	\$0	\$0	\$569,200
		52110		Employer SS Cost	\$0	\$43,544	\$0	\$0	\$0	\$0	\$43,544
		52210		Employer Retirement	\$0	\$136,267	\$0	\$0	\$0	\$0	\$136,267
61100		51810	Reg Curricular Suppor	Supplement Pay	\$0	\$127,600	\$0	\$0	\$0	\$0	\$127,600
		52110		Employer SS Cost	\$0	\$9,762	\$0	\$0	\$0	\$0	\$9,762
		52210		Employer Retirement	\$0	\$30,548	\$0	\$0	\$0	\$0	\$30,548
64010		51810	Technology Services	Supplement Pay	\$0	\$30,500	\$0	\$0	\$0	\$0	\$30,500
		52110		Employer SS Cost	\$0	\$2,334	\$0	\$0	\$0	\$0	\$2,334
		52210		Employer Retirement	\$0	\$7,302	\$0	\$0	\$0	\$0	\$7,302
65500		51810	Transportation Servic	Supplement Pay	\$0	\$6,600	\$0	\$0	\$0	\$0	\$6,600
		52110		Employer SS Cost	\$0	\$505	\$0	\$0	\$0	\$0	\$505
		52210		Employer Retirement	\$0	\$1,581	\$0	\$0	\$0	\$0	\$1,581
65800		51810	Maintenance Services	Supplement Pay	\$0	\$3,450	\$0	\$0	\$0	\$0	\$3,450
		52110		Employer SS Cost	\$0	\$264	\$0	\$0	\$0	\$0	\$264
		52210		Employer Retirement	\$0	\$826	\$0	\$0	\$0	\$0	\$826
66100		51810	Financial Services	Supplement Pay	\$0	\$31,800	\$0	\$0	\$0	\$0	\$31,800
		52110		Employer SS Cost	\$0	\$2,433	\$0	\$0	\$0	\$0	\$2,433
		52210		Employer Retirement	\$0	\$7,613	\$0	\$0	\$0	\$0	\$7,613
66200		51810	Human Resource Serv	Supplement Pay	\$0	\$8,040	\$0	\$0	\$0	\$0	\$8,040
		52110		Employer SS Cost	\$0	\$616	\$0	\$0	\$0	\$0	\$616

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND OBJECT
Fiscal Year 2023-2024

Beginning Budget by Program											
Program	Purpose	Object	Purpose Description	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	\$0	\$1,925	\$0	\$0	\$0	\$0	\$1,925
	67100	51810	Student Testing Servic	Supplement Pay	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
		52110		Employer SS Cost	\$0	\$918	\$0	\$0	\$0	\$0	\$918
		52210		Employer Retirement	\$0	\$2,873	\$0	\$0	\$0	\$0	\$2,873
0897 Total			Local Supplements		\$0	\$24,514,854	\$0	\$0	\$0	\$0	\$24,514,854
0898	81000	57170	Payments To Other Gi	Transfers to Charter S	\$0	\$7,074,058	\$0	\$0	\$0	\$0	\$7,074,058
0898 Total			Charter Schools Allocation		\$0	\$7,074,058	\$0	\$0	\$0	\$0	\$7,074,058
Grand Total					\$196,787,000	\$100,263,468	\$18,157,428	\$12,053,450	\$13,420,747	\$7,993,190	\$348,675,283

New Hanover County Schools

2023-24 Allotment Formulas

Position	Elementary Schools	Middle Schools	High Schools
Principal	1 per school (1 Pre K Director paid in local)	1 per school	1 per school
Assistant Principals	Low Performing Schools ADM >320 1 10.5 mo AP, 0-450 ADM - NO AP. 450+ - 1 10.5 mo AP, Lake Forest 1 10.5 mo AP, JC Roe 1 10.5 mo AP and Pre K share 1 10.5 mo AP (ADM includes Preschool)	1 12 month, 1 10.5 month	Traditional: 2 12-mo positions (<i>1 to serve as Athletic Director</i>) 2 10.5-mo positions; WECHS & SEA-Tech share 10.5 position
Classroom Teachers	Kindergarten: 1 per 18 students Grades 1: 1 per 16 students Grades 2-3: 1 per 17 Students	Grade 6: 1 per 24 students	Grade 9: 1 per 26.5 students
	Grades 4 & 5: 1 per 24 students	Grades 7-8: 1 per 23 students	Grades 10-12: 1 per 29 students
NHHS Extra Teachers			7 per Priority traditional HS
Enhancement Teachers	0-400 - 1 PE, split Art and Music. 400+ 3 Enhancement Positions Per School for Art, Music, and PE (1:191)	Enhancement Positions Per School 1:191 for Art, Music/Orchestra and PE	Art, Music, Orchestra and PE are Included in Regular Allocations.
Signature Program Lead Teachers	n/a		One Position per HS must carry .50 teaching load
Career-Technical Education	n/a	Allocated based on ADM in grades 8-12	Allocated based on ADM in grades 8-12
Gifted Education Teachers (AIG)	1 position per school	1 position per school	.5 position per school
In-School Suspension (ISS)	n/a	1 ISS TA per traditional school	
Instructional Coaches	1 per school	n/a	n/a
Certified Instruction Technical Facilitator		1 per school (reduced by teacher allotment)	
Multilanguage Learners	allocation based on caseload - 1 teacher for every 50 students		
Special Education	Resource, Intensive Academic and Intensive Behavior Support Teachers are allotted based on IEP service hours. Teachers allotted 1 per 125-140 IEP hours. Additional regional services of Specially Designed Academics and Intensive Social Communication Supports allotted 1 per 6-10 IEPs, dependent upon extent of individual needs.	Resource, Intensive Academic and Intensive Behavior Support Teachers are allotted based on IEP service hours. Teachers allotted 1 per 190-210 IEP hours. Additional regional services of Specially Designed Academics and Intensive Social Communication Supports are allotted one per 8-12 IEPs, dependent upon extent of individual needs.	Resource, Intensive Behavior Support, and Occupational Course of Study Teachers allotted based on IEP service hours. Teachers allotted 1 per 275-290 IEP hours. Additional services of Specially Designed Academics and Intensive Social Communication Supports are allotted 1 per 8-14 IEPs, dependent upon extent of individual needs.
Paraeducators	Grade K: 2 for every 3 classes Grade 1 - 2: 1 for every 2 classes Grades 3: 1 for every 3 classes (Class Size for formula is 21 students per State)	n/a	n/a

New Hanover County Schools

2023-24 Allotment Formulas

Position	Elementary Schools	Middle Schools	High Schools
Special Education Paraeducators	Intensive Services Setting positions are assigned regionally and based on program and projected IEP services. At least 1 para position is assigned per regional intensive service classroom. Additional para positions may be requested based on extensive needs.	Intensive Services Setting positions are assigned regionally and based on program and projected IEP services. At least 1 para position is assigned per regional intensive service classroom. Additional para positions may be requested based on extensive needs.	Intensive Services Setting positions are assigned based on projected program and IEP services. At least 1 para position per intensive service classroom. Additional para positions may be requested based on extensive needs. Each school is assigned a Job Coach for Occupational Course of Study support.
Virtual Academy Coordinators	n/a	.70 shared at all middle schools	1 per traditional school (NCVPS Labs); 1 at Mosley and .30 shared at early college
Media Specialist	1 per school Traditional School		
Guidance Counselor	1 per elementary school	2 per middle school	5 per Traditional High School (1 must be a graduation coach) 1 per specialty high school & 1 Non-traditional high schools
Social Workers	15 for 25 elementary schools, shared and based on student need score,	1 per middle school	2 per Traditional High School, .5 per Non-traditional
Psychologist	System wide positions to be allocated by Student Support Services.		
Athletic Trainers	n/a	n/a	1 per Traditional High School
Custodians	1 12-Month Head Custodian / Remaining Positions allocated Staff/10+ADM/260+square footage/15000)/3 = Custodial Staff		
Support Associates	12-mo level 5 Secretary/Treasurer	12-mo level 5 Secretary/Treasurer	12-mo level 5 Secretary
	12-mo level 5 Data Manager	12-mo level 5 Data Manager	12-mo level 5 Treasurer
	300+ students = 10-mo level 3 clerk	10-mo level 3 Clerk	12-mo level 5 Data Manager
	Pre-K Only:		2 12-mo level 3 clerical
	1 12 Mo Level 5 Sec/Tres/Data		1.5 10-mo level 3 clerical
	1 10 Mo Level 3 Clerk		10-mo level 3 clerical guidance
	Non Traditional .5 Treasurer and .5 Data Manager		
Nurses	Schools with more than 500 students continue with Full-time; 32 hours/week for schools with less than 500 students. Alternative schools and Early colleges to be		

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

ALL SCHOOLS NON-SALARY FORMULAS:	
Instructional	\$65 per student (Includes all areas of Instruction except Arts)
Pre K Instructional	\$130 per student
Alternative	\$200 per student in addition to instruction allotment
ROTC	\$2,100 per High School
Custodial	Allocated by Maintenance
Administrative	\$8 per student (Includes Guidance and SW)
School Staff Development	\$10 per student
Textbooks	To be determined based on system-wide curriculum adoptions
High School Signature Programs	\$20,000 per School
Arts	\$6 per Elementary Student, \$6.5 per Middle School Student; \$7.5 per HS Student; \$9 per Arts Magnet Student
Athletics	\$15,700 per Middle School, and \$108,000 per High School with an additional \$10,000 for NHHS security

NEW HANOVER COUNTY SCHOOLS
FUND 4 CAPITAL PROJECTS APPROVED DURING THE 2023-2024 BUDGET PROCESS
Fiscal Year 2023-2024

Project Number	Project Description	Pending Lottery Applications	Capital Outlay	Total
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Facility Repairs and Renovations:

90492	Recover Roof Mosley	\$ 550,500		\$ 550,500
90239	Door and window replacement PH 2 Alderman	\$ 1,117,000		\$ 1,117,000
90460	Roof recover PH 2 Winter Park	\$ 200,000		\$ 200,000
90222	Safety/ Security		\$ 1,000,000	\$ 1,000,000
90224	Paint school - PH 3 Ashley		\$ 300,000	\$ 300,000
90457	Track renovations PH 2 Ashley		\$ 550,500	\$ 550,500
90466	UST Replacements PH 2		\$ 250,000	\$ 250,000
90473	Traffic Improvements Trask, Laney		\$ 1,282,000	\$ 1,282,000
90484	Title IX Improvements Hoggard		\$ 1,561,900	\$ 1,561,900
90485	Title IX Improvements NHHS		\$ 1,033,850	\$ 1,033,850
90486	Install a 4 Classroom modular unit Porters Neck		\$ 750,000	\$ 750,000
90487	Construct culinary classroom NHHS		\$ 300,815	\$ 300,815
90488	Artificial Turf Laney		\$ 139,714	\$ 139,714
90489	Structural Repairs NHHS		\$ 575,000	\$ 575,000
90490	Improve Roof and Site Drainage NHHS		\$ 205,000	\$ 205,000
90491	Building envelope waterproofing and Exterior Repairs		\$ 470,000	\$ 470,000
96269	Stage curtain replacements		\$ 45,000	\$ 45,000
96296	Safety/ Security - Install bi-directional amplifier systems		\$ 428,000	\$ 428,000
96297	Replace exterior doors Bellamy		\$ 140,000	\$ 140,000
96298	Replace sewer lift station Winter Park		\$ 115,000	\$ 115,000
96299	Roof Maintenance		\$ 275,000	\$ 275,000
96300	Unforeseen Repairs		\$ 203,500	\$ 203,500
96301	Batting cage Hoggard		\$ 30,000	\$ 30,000
98001	Media Center Furniture Holly Tree		\$ 100,000	\$ 100,000
98001	School Furniture/Equip		\$ 40,671	\$ 40,671
98001	Custodial Equip		\$ 30,000	\$ 30,000
98001	School Furniture Eaton		\$ 25,000	\$ 25,000
98001	School Furniture Codington		\$ 25,000	\$ 25,000
		\$ 1,867,500	\$ 9,875,950	\$ 11,743,450

Technology:

97047	Network Storage solution		\$ 95,000	\$ 95,000
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NEW HANOVER COUNTY SCHOOLS
FUND 4 CAPITAL PROJECTS APPROVED DURING THE 2023-2024 BUDGET PROCESS
Fiscal Year 2023-2024

Project Number	Project Description	Pending Lottery Applications	Capital Outlay	Total
97048	Mac mini servers		\$ 50,000	\$ 50,000
97049	Esports equipment for all high schools		\$ 165,000	\$ 165,000
		\$ -	\$ 310,000	\$ 310,000

Total Capital Projects		\$ 1,867,500	\$ 10,185,950	\$ 12,053,450
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NEW HANOVER COUNTY SCHOOLS

PURPOSE/ FUNCTION BY DIVISION

Fiscal Year 2023-2024

Purpose/Function by Division		
Division	Purpose/Function	Description
Instructional Services	51xxx	Regular Curricular Services
	61xxx	Support and Development Services
	67xxx	Accountability Services (Testing)
Student Support	52xxx	Special Populations Services
	53xxx	Alternative Programs and Services
	55xxx	Co-Curricular Programs and Services
	58xxx	School-Based Support Services
	62xxx	Special Pop. Support & Development Services
	63xxx	Alternative Programs Support & Development Services
	68xxx	System-wide Pupil Support Services
Technology	64xxx	Technology Services
Finance	65200	Print Shop
	66100	Financial Services
	66120	Purchasing
	66130	Risk Management
	69310	Internal Audit
	8xxxx	Non-Programmed Charges
Human Resources	662xx	Human Resource Services
Superintendent's Office	54xxx	School Leadership Services
	69200	Legal Services
	694xx	Leadership Services
Communications and Outreach	69500	Public Relations Services
Operations	65300	Utilities & Energy Services
	65400	Custodial Services
	65500	Transportation Services
	65700	Facility Planning
	65800	Maintenance Services
	69420	Operations Leadership Services
	71000	Community Services
	72000	Child Nutrition Services
	90000	Capital Outlay
	Board of Education	69100