NEW HANOVER COUNTY SCHOOLS

New Hanover County Schools
Annual Budget
Fiscal Year 2024-2025

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NEW HANOVER COUNTY SCHOOLS
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NEW HANOVER COUNTY BOARD OF EDUCATION

BUDGET SUMMARY

Mission

The mission of New Hanover County Schools (NHCS), 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 2024-2025:

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

Budget Priorities

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

This year the Board of Education also identified the following positions as priorities EC teachers, AIG teachers and EC teacher assistants.

Change in Revenue

State

The state funding model changed from projecting average daily membership (ADM) to funding in arrears. The funding in arrears model will use the previous year's ADM for August 2023 (month 1) and September 2023 (month 2) by grade level to compare and use the higher to determine the ADM for fiscal year 2025. Fiscal Year 2024 State provided revenue based on 25,230 students and has released preliminary revenue for FY 2025 for 24,858 which is a decrease of 372 students. This decrease in enrollment will impact state revenue. The state budget is expected to provide for an increase for 3% raises for state paid employees and an increase for employer health insurance costs. The overall change in state revenue is estimated to be a decrease of $3.6M. Per pupil budget excluding Child Nutrition food service is about $7,773.

County

Local Current Expense Fund Request

Fiscal Year 2025 County revenue based on 26,889 compared to 27,283 students in 2024. The 26,889 represents funding for 24,858 New Hanover County Schools' students and 2,031 charter schools' students. New Hanover County student projection decreased by 394 students compared to prior year. Fiscal year 2025 County appropriation increased by $5,533,434 comparing 2025 appropriation $99,560,894 to $94,027,460 in fiscal year 2024. New Hanover County fiscal year 2025 per pupil of funding is $3,703 compared to $3,434 in fiscal year 2024.

2025 County appropriation of $99,560,894 includes the funding for the following:

- NHCS $92,530,440
- Traditional Charter Schools $6,723,772
- Virtual Charter Schools $250,682
- Eight Teaching Fellow Scholarships $56,000 (same as fiscal year 2024)

In addition, New Hanover County also continued to provide funding for the original Pre-K grant and Expansion Pre-K grant at the same amount level as fiscal year 2024 in the amounts of $974,844 and $975,000.

Federal

Anticipating a reduction in revenue of $13.5M due to ending of federal grants with largest being ESSER III.

Fund Balance Appropriation

Fiscal year 2025 budget does not include a fund balance appropriation to balance the budget. Current local expenses fund balance is $2.9M with $1.3M available for use.

Operating Budget Overview

For the 2025 fiscal year, New Hanover County Schools' beginning operating budget stands at $316.5 million. This budget is funded primarily by the state, contributing 62.3%, followed by New Hanover County at 32.1%, federal sources at 4.7%, and other local revenues making up the remaining 0.9%.

Despite a $5.5 million increase in funding from New Hanover County, the district faced significant financial challenges due to decreases in state and federal revenues, coupled with rising salary and benefit costs. To balance the budget, approximately 238 positions were eliminated. Additionally, reductions were made to budgets for contracted services, professional development, equipment, and supplies. A significant portion of the revenue decline is attributed to the expiration of federal ESSER grants.

Budget Changes for Fiscal Year 2025

Budget Development Assumptions

The 2025 fiscal year budget for New Hanover County Schools was originally developed with assumptions about state-mandated salary and benefit increases. At the time of budget planning, the following projections were used:

- **Average Salary Increase:** A projected average raise of 4% for employees.
- **Employee Health Insurance Costs:** An anticipated increase in the annual cost per employee from $7,557 to $8,095.
- **Retirement Contributions:** The retirement rate was assumed to remain the same as the prior

Certified Teachers and Instructional Support Salary Supplements (no change from prior year)

	Base Supplement Schedule		Hard to Fill (HTF) Schedule	
Years of Experience	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

School Administrator Salary Supplements (no change from prior year)

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

Capital Outlay Budget

Capital Projects Completed in Fiscal Year 2023-2024

- Brodgen Hall Gym Floor Replacement
- Codington Site 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
- Carolina Beach Canopy
- Anderson ES Hot Water Heater
- DC Virgo Drainage and Repairs
- Bellamy Exterior Door Replacement
- Carolina Beach ES VCT Replacement

- Johnson PreK Partition Replacement
- Traffic Improvements at Laney HS and Trask MS Phase 1
- Murrayville New Driveway Phase 1
- Safety and Security Projects at Spencer Building, Howe PreK and Gregory ES
- HVAC Controls at Alderman and Williston
- HVAC Repairs at Laney HS
- Cooling Tower Replacement at Johnson PreK and Bradley Creek ES
- Thermal Envelope – Alderman
- Legion Stadium Field

Capital Project Continuing into Fiscal Year 2024-2025 from Prior Fiscal Years

- Winter Park HVAC Front End Replacement
- Roof Recover and Repairs at Mosley
- Switchgear Replacement at Carolina Beach Road Complex, Howe PreK, Mosley, Eaton ES, Pine Valley and Virgo
- Forest Hills Subfloor Repairs
- Mobile Units at Bellamy and Ogden
- Traffic Improvements at Laney HS and Trask MS Phase 2
- Murrayville New Driveway Phase 2
- Alderman Window and Door Replacement Phase 2
- HVAC Repairs at Holly Tree ES and Gregory
- Myrtle Grove MS Renovations
- SEA TECH RENOVATIONS/IMPROV – SCIF
- Title IX Improvements-Hoggard Softball
- Title IX Improvements-NHHS Softball
- Install 4-rm modular -Porters Neck
- Const Culinary Classroom – NHHS
- Artificial Turf - Laney HS
- Lead Contamination Remediation
- Install Bi-Direction Amplifier Syst
- Replace sewer lift station - Winter Park
- Roof Maintenance - various location
- Williston Boiler Replacement
- Technology - Security Cameras

- Active Directory Migration
- Full Room UPS for CBRC MDF
- eSports Equipment High Schools
- Computer Equipment

New Projects for Fiscal Year 2025

- NHHS Structural Repairs Main Building- Phase One
- Replace Chiller - Holly Tree
- Intercom Replacement - Sunset Park
- Intercom Replacement – Murray
- Intercom Replacement – Ashley
- Intercom Replacement – Masonboro
- Stage Curtain Cleaning - Gregory and Blair
- Annual Roof Maintenance - Various Locations
- Roof Recover - Carolina Beach

NEW HANOVER COUNTY BOARD OF EDUCATION

Beginning Budget per Budget Resolution for fiscal year ending June 30, 2025

Purpose/Function:	State Public School Fund (10)	Local Current Expense Fund (20)	Federal Grant Fund (30)	Other Restricted Revenue Fund (81)	Subtotal Operating Budget	Capital Outlay Fund (41)	Enterprise Fund (50)	Total Budget
Instructional services:								
Regular Instruction	117,743,479	19,279,115	983,644	1,104,988	**$ 139,111,226**	-		**$ 139,111,226**
Special Populations	33,603,189	8,602,482	5,675,325	-	**$ 47,880,996**	-		**$ 47,880,996**
Alternative Programs	4,259,134	2,322,226	5,648,813	5,199,118	**$ 17,429,291**	-		**$ 17,429,291**
School Leadership	10,110,893	8,830,551	15,921	-	**$ 18,957,365**	-		**$ 18,957,365**
Co-Curricular	1,991	2,227,627	-	-	**$ 2,229,618**	-		**$ 2,229,618**
School-Based Support	11,500,091	5,785,950	466,149	313,994	**$ 18,066,184**	-		**$ 18,066,184**
	$ 177,218,777	**$ 47,047,950**	**$ 12,789,852**	**$ 6,618,100**	**$ 243,674,679**	**$ -**	**$ -**	**$ 243,674,679**
System-wide support services:								
Support and Development	266,390	2,767,255	15,000	156,584	**$ 3,205,229**	-		**$ 3,205,229**
Special Population Support and Development	232,375	293,891	78,575	-	**$ 604,841**	-		**$ 604,841**
Alternative Program Support and Development	78,416	1,013,201	423,817	307,210	**$ 1,822,644**	-		**$ 1,822,644**
Technology Support	100,095	5,182,416	-	-	**$ 5,282,511**	-		**$ 5,282,511**
Operational Support	12,620,131	26,582,099	48,224	64,000	**$ 39,314,454**	-		**$ 39,314,454**
Financial and Human Resources	1,000,439	7,976,924	211,634	193,000	**$ 9,381,997**	-		**$ 9,381,997**
Accountability	72,510	315,282	-	-	**$ 387,792**	-		**$ 387,792**
System-Wide Pupil Support	5,971	614,273	-	-	**$ 620,244**	-		**$ 620,244**
Policy, Leadership and Public Relations	1,516,013	2,053,905	-	-	**$ 3,569,918**	-		**$ 3,569,918**
	$ 15,892,340	**$ 46,799,246**	**$ 777,250**	**$ 720,794**	**$ 64,189,630**	**$ -**	**$ -**	**$ 64,189,630**
Ancillary:								
Nutrition Services	120,278	-	200,000	-	**$ 320,278**	-	14,286,963	**$ 14,607,241**
	$ 120,278	**$ -**	**$ 200,000**	**$ -**	**$ 320,278**	**$ -**	**$ 14,286,963**	**$ 14,607,241**
Capital Outlay:	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,846,000**	**$ -**	**$ 1,846,000**

NEW HANOVER COUNTY BOARD OF EDUCATION
Beginning Budget per Budget Resolution for fiscal year ending June 30, 2025

	State Public School Fund (10)	Local Current Expense Fund (20)	Federal Grant Fund (30)	Other Restricted Revenue Fund (81)	Subtotal Operating Budget	Capital Outlay Fund (41)	Enterprise Fund (50)	Total Budget
Non-programmed charges:								
Payments to Other Governments including Indirect Costs	-	7,227,033	989,669	-	**$ 8,216,702**	-	-	**$ 8,216,702**
Scholarships	-	140,000	-	-	**$ 140,000**	-	-	**$ 140,000**
	$ -	**$ 7,367,033**	**$ 989,669**	**$ -**	**$ 8,356,702**	**$ -**	**$ -**	**$ 8,356,702**
Total Appropriation	**$ 193,231,395**	**$ 101,214,229**	**$ 14,756,771**	**$ 7,338,894**	**$ 316,541,289**	**$ 1,846,000**	**$ 14,286,963**	**$ 332,674,252**

Revenue Source:

	State Public School Fund (10)	Local Current Expense Fund (20)	Federal Grant Fund (30)	Other Restricted Revenue Fund (81)	Subtotal Operating Budget	Capital Outlay Fund (41)	Enterprise Fund (50)	Total Budget
Federal Sources	-	-	14,756,771	275,864	**$ 15,032,635**	-	12,070,450	**$ 27,103,085**
Food Sales	-	-	-	-	**$ -**	-	2,206,513	**$ 2,206,513**
Fund Balance Appropriation	-	-	-	-	**$ -**	-	-	**$ -**
New Hanover County	-	99,560,894	-	1,949,844	**$ 101,510,738**	-	-	**$ 101,510,738**
Other Revenues	-	1,653,335	-	1,235,708	**$ 2,889,043**	-	10,000	**$ 2,899,043**
State Sources	193,231,395	-	-	3,877,478	**$ 197,108,873**	1,846,000	-	**$ 198,954,873**
Total Revenue	**$ 193,231,395**	**$ 101,214,229**	**$ 14,756,771**	**$ 7,338,894**	**$ 316,541,289**	**$ 1,846,000**	**$ 14,286,963**	**$ 332,674,252**

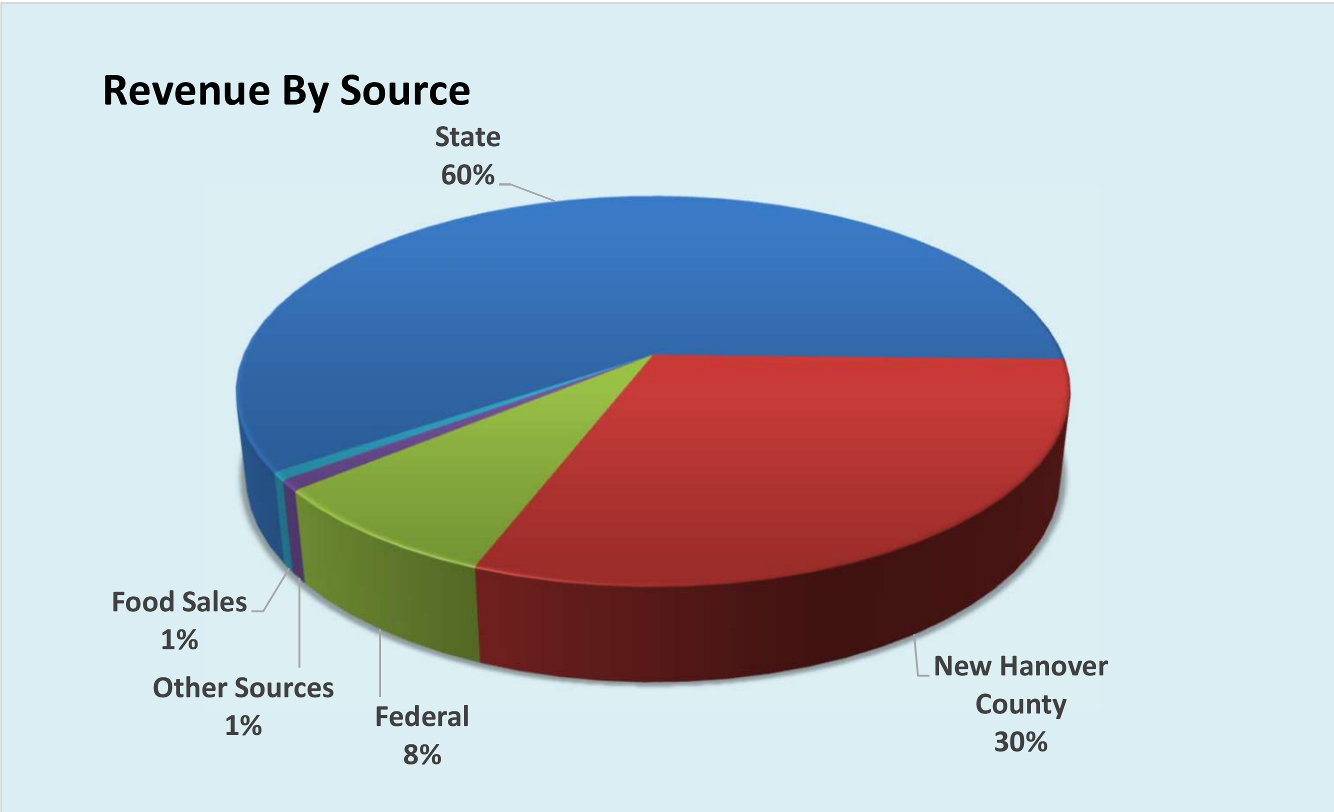
NEW HANOVER COUNTY SCHOOLS
REVENUE SUMMARY
Fiscal Year 2024-2025

Budget Code	Fund Description		Budget
STATE PUBLIC SCHOOL FUND			
10.0000.00000.43100.00000.000.00.000.0.	Allocation - State Public School Fund	$	193,231,395
		$	**193,231,395**
LOCAL CURRENT EXPENSE FUND			
20.0000.00000.44110.00000.000.00.000.0.	County Appropriation	$	99,560,894
20.0000.00000.44410.00000.000.00.000.0.	Fines & Forfeitures	$	1,653,335
		$	**101,214,229**
FEDERAL GRANT FUND			
30.0017.00000.43600.00000.000.00.000.0.	CTE-Program Improvement	$	364,098
30.0026.00000.43600.00000.000.00.710.0.	Mckinney-Vento Homeless Assist	$	150,000
30.0049.00000.43600.00000.000.00.000.0.	IDEA Title VI-B - Preschl Hand	$	133,031
30.0050.00000.43600.00000.000.00.540.0.	ESEA Title I-Basic Prog-Tsfr I	$	6,020,584
30.0060.00000.43600.00000.000.00.000.0.	IDEA Title VI-B Handicapped	$	5,184,256
30.0070.00000.43600.00000.000.00.000.0.	IDEA - Early Intervening Svs (	$	924,474
30.0082.00000.43600.00000.000.00.000.0.	IDEA - State Improvement Grant	$	10,000
30.0103.00000.43600.00000.000.00.410.0.	Title II - Improving Tch Quali	$	782,067
30.0104.00000.43600.00000.000.00.000.0.	Title III - Lang Acquisition G	$	240,267
30.0105.00000.43600.00000.000.00.540.0.	ESEA Title I - School Improvem	$	370,015
30.0108.00000.43600.00000.000.00.540.0.	ESEA Title IV-Stu Spt&Acad Ach	$	543,902
30.0111.00000.43600.00000.000.00.550.0.	Title III-Language Acquisition	$	21,129
30.0118.00000.43600.00000.000.00.000.0.	IDEA VI-B Spec Needs Target As	$	11,500
30.0119.00000.43600.00000.000.00.720.0.	IDEATargetAssist-Preschl Fed G	$	1,448
		$	**14,756,771**
CAPITAL OUTLAY FUND			
41.0076.00000.43460.00000.000.00.000.0.	PSBCF - Lottery Revenue	$	1,346,000
41.0441.00000.43460.00000.000.00.000.0.	Public School Capital Fund	$	500,000
		$	**1,846,000**
ENTERPRISE FUND			
50.0035.00000.43811.00000.000.00.610.0.	USDA Grants-Regular	$	11,200,000
50.0035.00000.43815.00000.000.00.000.0.	USDA Commodities Used	$	645,450
50.0035.00000.43816.00000.000.00.610.0.	USDA Fresh Fruit & Vegetables	$	225,000

Budget Code	Fund Description		Budget
50.0035.00000.44311.00000.000.00.000.0.	Sales - Breakfast - Full Pay	$	138,629
50.0035.00000.44314.00000.000.00.000.0.	Sales - Lunch - Full Pay	$	1,300,000
50.0035.00000.44318.00000.000.00.610.0.	Supplemental Sales	$	700,000
50.0035.00000.44321.00000.000.00.610.0.	Catered Breakfasts	$	15,000
50.0035.00000.44322.00000.000.00.610.0.	Catered Lunches	$	40,000
50.0035.00000.44341.00000.000.00.000.0.	State Reimb- Reduced Price Bkf	$	12,884
50.0035.00000.44450.00000.000.00.000.0.	Interest Earned On Investments	$	10,000
		$	**14,286,963**
OTHER RESTRICTED REVENUE FUND			
81.0014.00000.44910.00000.000.00.000.0.	CTE-Program Support Funds	$	11,108
81.0301.00000.43800.00000.000.00.000.0.	ROTC Reimbursements	$	275,864
81.0413.00000.43200.00000.000.00.520.0.	NC PreK	$	3,877,478
81.0515.00000.44890.00000.000.00.000.0.	Endowment Health Science	$	715,000
81.0530.00000.44890.00000.000.00.000.0.	Wrightsville Beach Foundation	$	125,582
81.0803.00000.44420.00000.000.00.000.0.	Rental of School Property	$	100,000
81.0803.00000.44490.00000.000.00.000.0.	Indir Cost & Sales Tax Reimb	$	150,000
81.0812.00000.44910.00000.000.00.730.0.	Driver Education Fees	$	134,018
81.0865.00000.44110.00000.000.00.520.0.	Cty Early Childhood Grant	$	974,844
81.0865.00000.44110.00000.523.00.520.0.	Cty Early Childhood Grant	$	975,000
		$	**7,338,894**

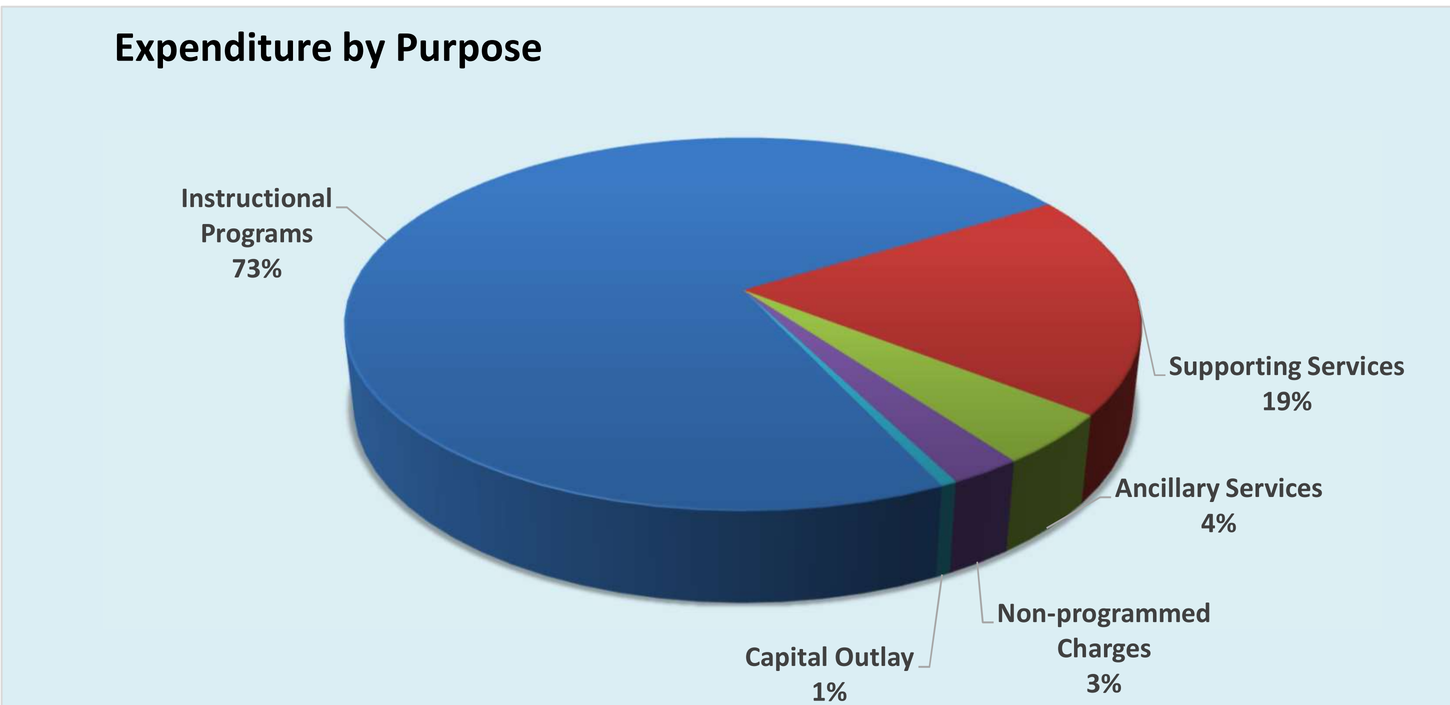
NEW HANOVER COUNTY SCHOOLS
REVENUE SUMMARY
Fiscal Year 2024-2025

Budget Code	Fund Description		Budget
TOTAL REVENUE ALL SOURCES		$	332,674,252



NEW HANOVER COUNTY SCHOOLS
EXPENDITURE SUMMARY BY PURPOSE
Fiscal Year 2024-2025

	Instructional Programs	Supporting Services	Ancillary Services	Non-programmed Charges	Capital Outlay	Total
State Public School	$ 177,218,777	$ 15,892,340	$ 120,278	$ -	$ -	$ 193,231,395
General	$ 47,047,950	$ 46,799,246	$ -	$ 7,367,033	$ -	$ 101,214,229
Federal Grants	$ 12,789,852	$ 777,250	$ 200,000	$ 989,669	$ -	$ 14,756,771
Other Restricted Revenue	$ 6,618,100	$ 720,794	$ -	$ -	$ -	$ 7,338,894
Subtotal Operating	$ 243,674,679	$ 64,189,630	$ 320,278	$ 8,356,702	$ -	$ 316,541,289
Capital Outlay	$ -	$ -	$ -	$ -	$ 1,846,000	$ 1,846,000
Enterprise	$ -	$ -	$ 14,286,963	$ -	$ -	$ 14,286,963
Subtotal Other	$ -	$ -	$ 14,286,963	$ -	$ 1,846,000	$ 16,132,963
Total - All Funds	**$ 243,674,679**	**$ 64,189,630**	**$ 14,607,241**	**$ 8,356,702**	**$ 1,846,000**	**$ 332,674,252**



NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY OBJECT
Fiscal Year 2024-2025

Object	Description	State Fund 10	Local Fund 20	Federal Fund 30	Child Nutrition Fund 50	Other Restricted Fund 81	Total Budget Positions
51110	Superintendent	1.00	-	-	-	-	1.00
51130	Director / Supervisor	1.00	50.60	1.10	4.00	1.50	58.20
51140	Principal	42.00	-	-	-	-	42.00
51150	Finance Officer	1.00	-	-	-	-	1.00
51160	Assistant Principal	23.00	29.00	-	-	-	52.00
51180	Asst Superintendent	5.00	-	-	-	-	5.00
51210	Teacher	1,488.50	97.50	32.00	-	26.50	1,644.50
51230	JROTC Teacher	4.89	-	-	-	3.11	8.00
51240	Foreign Exchange Teacher	12.00	-	-	-	-	12.00
51310	Instruct. Supp I-Reg Tch P	145.80	1.00	3.40	-	-	150.20
51320	Speech / Audiologist	36.40	-	-	-	-	36.40
51330	Psychologist	17.60	-	1.00	-	-	18.60
51350	Instructional Facilitators	-	10.00	6.50	-	1.50	18.00
51420	Teacher Assistant	210.25	21.85	86.25	-	30.50	348.85
51430	Tutor (Within Instruction	-	-	7.80	-	0.50	8.30
51440	Interpreter,Braillist,Tran	4.00	4.00	2.00	-	-	10.00
51450	Therapist	16.00	-	-	-	-	16.00
51460	School-Based Specialist	8.00	4.73	4.00	-	4.00	20.73
51470	Bus Monitor	-	30.50	-	-	-	30.50
51510	Office Support	70.00	112.91	3.50	4.50	3.50	194.41
51520	Technician	1.00	29.50	-	-	-	30.50
51530	Admin Specialist	3.00	8.00	-	-	-	11.00
51710	Driver	107.05	-	-	1.88	-	108.93
51730	Custodian	65.00	129.00	-	-	-	194.00
51740	Cafeteria Worker	-	-	-	105.25	-	105.25
51750	Skilled Trades	20.90	51.50	-	-	-	72.40
51760	Cafeteria Manager	-	-	-	42.63	-	42.63
Grand Total		**2,283.39**	**580.09**	**147.55**	**158.25**	**71.11**	**3,240.39**

NEW HANOVER COUNTY SCHOOLS
BUDGET BY PURPOSE SUMMARY
Fiscal Year 2024-2025

Purpose	Purpose Description	Budgeted Positions	State Fund 10	Local Fund 20	Federal Fund 30	Capital Fund 41	Child Nutrition Fund 50	Other Restricted Fund 81	Total Budget
51100	Regular Curricular S	1,225.00	97,828,014	16,417,878	661,884	-	-	700	114,908,476
51110	JROTC Curricular Ser	8.00	433,751	70,231	-	-	-	275,864	779,846
51120	Cultural Arts Curric	-	27,749	-	-	-	-	-	27,749
51200	CTE Curricular Servi	116.80	14,482,328	1,472,828	321,760	-	-	702,842	16,979,758
51300	Elementary Enhanceme	71.50	4,971,637	1,318,178	-	-	-	125,582	6,415,397
52100	Children W/ Disab Cu	430.45	23,278,290	5,999,065	4,982,944	-	-	-	34,260,299
52200	Special Pop CTE Curr	4.00	372,448	53,068	-	-	-	-	425,516
52300	Pre-K Children W/ Di	21.00	1,259,555	202,231	172,619	-	-	-	1,634,405
52400	Speech & Language Pa	36.40	3,850,256	526,678	351,751	-	-	-	4,728,685
52600	Academ/Intellect Gif	32.00	1,612,992	1,362,716	-	-	-	-	2,975,708
52700	Limited English Prof	39.50	3,229,648	458,724	168,011	-	-	-	3,856,383
53100	Alternative Instruct	25.00	1,472,885	923,743	200,000	-	-	-	2,596,628
53200	Attendance & Social	25.40	2,139,140	1,290,487	114,535	-	-	-	3,544,162
53300	Remedial & Suppl Svc	56.30	528,531	8,820	4,942,088	-	-	-	5,479,439
53320	STAE Remediation Ser	-	74,779	-	-	-	-	-	74,779
53400	Pre-K Readiness/Reme	60.50	-	99,176	343,126	-	-	5,199,118	5,641,420
53500	Extended Day/Year In	-	43,799	-	49,064	-	-	-	92,863
54000	School Leadership Se	-	-	236,850	15,921	-	-	-	252,771
54030	School Treasurer	41.50	1,120,452	2,007,970	-	-	-	-	3,128,422
54040	School Clerical Supp	47.00	1,133,009	1,969,346	-	-	-	-	3,102,355
54100	School Principal	42.00	5,489,417	1,130,641	-	-	-	-	6,620,058
54200	School Assistant Pri	52.00	2,368,015	3,485,744	-	-	-	-	5,853,759
55000	Co-Curricular Servic	5.00	1,991	2,227,627	-	-	-	-	2,229,618
58100	Educational Media Se	35.00	3,288,414	430,155	-	-	-	-	3,718,569
58200	Student Accounting	41.50	1,267,294	1,586,226	-	-	-	-	2,853,520
58300	Guidance Services	69.00	5,623,446	1,666,525	82,472	-	-	-	7,372,443
58400	Health Support Servi	-	23,614	1,600,695	-	-	-	11,500	1,635,809
58420	Contracted Special E	6.00	601,794	-	-	-	-	-	601,794
58500	Safety & Security Su	1.00	403,326	247,129	-	-	-	-	650,455
58600	Instructional Techno	6.00	292,203	226,211	-	-	-	-	518,414
58700	Staff Development Un	-	-	-	20,000	-	-	-	20,000
58800	Parent Involvement S	7.73	-	29,009	363,677	-	-	302,494	695,180
5xxxx Total -	**INSTRUCTIONAL SERVICES**	**2,505.58**	**$177,218,777**	**$47,047,950**	**$12,789,852**	**$0**	**$0**	**$6,618,100**	**$243,674,679**
61000	Support And Developm	1.00	-	-	-	-	-	133,318	133,318
61100	Reg Curricular Suppo	19.00	102,677	2,611,965	15,000	-	-	-	2,729,642
61200	CTE Curricular Suppt	3.00	163,713	155,290	-	-	-	23,266	342,269

Purpose	Purpose Description	Budgeted Positions	State Fund 10	Local Fund 20	Federal Fund 30	Capital Fund 41	Child Nutrition Fund 50	Other Restricted Fund 81	Total Budget
62000	Spec Pop Support & D	2.00	-	293,891	-	-	-	-	293,891
62010	Childn W Disab Spt&D	4.00	232,375	-	78,575	-	-	-	310,950
63000	Alt Prog&Services Su	8.40	78,416	554,942	265,204	-	-	-	898,562
63040	PreK Readi/Remed&Sup	9.30	-	458,259	158,613	-	-	307,210	924,082
64010	Technology Services	35.50	100,095	5,182,416	-	-	-	-	5,282,511
65100	Communication Servic	-	-	191,000	-	-	-	-	191,000
65200	Printing And Copying	1.00	-	239,404	-	-	-	-	239,404
65300	Public Utility & Ene	1.00	-	6,531,021	-	-	-	-	6,531,021
65400	Custodial/Housekeepi	194.00	4,455,536	7,808,438	-	-	-	64,000	12,327,974
65500	Transportation Servi	147.05	7,987,901	1,820,330	48,224	-	-	-	9,856,455
65520	Special Ed Transport	24.00	22,000	1,063,359	-	-	-	-	1,085,359
65600	Warehouse & Delivery	5.00	-	370,769	-	-	-	-	370,769
65700	Facil Plan, Acquis &	1.00	72,567	65,000	-	-	-	-	137,567
65800	Maintenance Services	49.00	82,127	8,492,778	-	-	-	-	8,574,905
66100	Financial Services	20.00	382,049	2,364,460	-	-	-	-	2,746,509
66120	Purchasing Services	6.00	292,868	447,736	-	-	-	-	740,604
66130	Risk Management Serv	-	-	3,101,284	-	-	-	193,000	3,294,284
66200	Human Resource Servi	21.31	325,522	2,055,944	211,634	-	-	-	2,593,100
66219	Human Resource Manag	-	-	3,500	-	-	-	-	3,500
66220	Recruitment Services	-	-	4,000	-	-	-	-	4,000
67100	Student Testing Serv	3.00	72,510	315,282	-	-	-	-	387,792
68200	Student Accounting S	5.00	5,971	614,273	-	-	-	-	620,244
69100	Board Of Education	-	-	200,155	-	-	-	-	200,155
69200	Legal Services	-	-	262,000	-	-	-	-	262,000
69310	Internal Audit	1.00	-	133,921	-	-	-	-	133,921
69320	External Audit	-	-	67,500	-	-	-	-	67,500
69410	Office Of The Superi	2.00	372,871	336,712	-	-	-	-	709,583
69420	Deputy, Associate &	7.00	1,052,944	390,649	-	-	-	-	1,443,593
69500	Public Relations & M	6.00	90,198	662,968	-	-	-	-	753,166
6xxxx Total	**- SUPPORT SERVICES**	**575.57**	**$15,892,340**	**$46,799,246**	**$777,250**	**$0**	**$0**	**$720,794**	**$64,189,630**
72000	Nutrition Services	159.25	120,278	-	200,000	-	14,286,963	-	14,607,241
7xxxx Total	**- ANCILLARY SERVICES**	**159.25**	**$120,278**	**$0**	**$200,000**	**$0**	**$14,286,963**	**$0**	**$14,607,241**
81000	Payments To Other Go	-	-	7,227,033	989,669	-	-	-	8,216,702
87000	Scholarships	-	-	140,000	-	-	-	-	140,000
8xxxx Total	**- NON- PROGRAMMED CHARGE**	**-**	**$0**	**$7,367,033**	**$989,669**	**$0**	**$0**	**$0**	**$8,356,702**
90000	Capital Outlay	-	-	-	-	1,846,000	-	-	1,846,000

Purpose	Purpose Description	Budgeted Positions	State Fund 10	Local Fund 20	Federal Fund 30	Capital Fund 41	Child Nutrition Fund 50	Other Restricted Fund 81	Total Budget
9xxxx Total -	Capital outlay	-	$0	$0	$0	$1,846,000	$0	$0	$1,846,000
Grand Total		3,240.39	$193,231,395	$101,214,229	$14,756,771	$1,846,000	$14,286,963	$7,338,894	$332,674,252

NEW HANOVER COUNTY SCHOOLS
BUDGET BY PROGRAM SUMMARY
Fiscal Year 2024-2025

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
0001	51100	51210	Regular Curricular S	Teacher	972.50	1,028.00	55,173,555	976.50	2,168,417	51.50	-	-	-	-	57,341,972
		51950		Planning Period Stipe	-	-	-	-	122,916	-	-	-	-	-	122,916
		52110		Employer SS Cost	-	-	4,220,777	-	175,287	-	-	-	-	-	4,396,064
		52210		Employer Retirement	-	-	13,804,424	-	542,538	-	-	-	-	-	14,346,962
		52310		Employer Health Insu	-	-	7,904,768	-	416,893	-	-	-	-	-	8,321,661
	51110	51230	JROTC Curricular Ser	JROTC Teacher	4.89	4.89	297,102	4.89	-	-	-	-	-	-	297,102
		52110		Employer SS Cost	-	-	22,729	-	-	-	-	-	-	-	22,729
		52210		Employer Retirement	-	-	74,335	-	-	-	-	-	-	-	74,335
		52310		Employer Health Insu	-	-	39,585	-	-	-	-	-	-	-	39,585
	51320	51210	Cultural Arts Curric	Teacher	67.00	8.00	-	-	339,036	8.00	-	-	-	-	339,036
		52110		Employer SS Cost	-	-	-	-	25,937	-	-	-	-	-	25,937
		52210		Employer Retirement	-	-	-	-	84,827	-	-	-	-	-	84,827
		52310		Employer Health Insu	-	-	-	-	64,760	-	-	-	-	-	64,760
	52100	51210	Children W/ Disab Cu	Teacher	58.00	58.00	3,582,180	58.00	-	-	-	-	-	-	3,582,180
		52110		Employer SS Cost	-	-	274,037	-	-	-	-	-	-	-	274,037
		52210		Employer Retirement	-	-	896,262	-	-	-	-	-	-	-	896,262
		52310		Employer Health Insu	-	-	469,510	-	-	-	-	-	-	-	469,510
	53100	51210	Alternative Instruct	Teacher	20.00	25.00	968,121	17.00	398,900	8.00	-	-	-	-	1,367,021
		52110		Employer SS Cost	-	-	74,062	-	30,516	-	-	-	-	-	104,578
		52210		Employer Retirement	-	-	242,224	-	99,805	-	-	-	-	-	342,029
		52310		Employer Health Insu	-	-	137,615	-	64,760	-	-	-	-	-	202,375
	55000	51920	Co-Curricular Servic	Additional Responsib	-	-	-	-	250,000	-	-	-	-	-	250,000
		52110		Employer SS Cost	-	-	-	-	19,125	-	-	-	-	-	19,125
		52210		Employer Retirement	-	-	-	-	62,550	-	-	-	-	-	62,550
		53320		Travel Reimburseme	-	-	-	-	1,040	-	-	-	-	-	1,040
0001 Total			**Classroom Teachers**		**1,122.39**	**1,123.89**	**$88,181,286**	**1,056.39**	**$4,867,307**	**67.50**	**$0**	**-**	**$0**	**-**	**93,048,593**
0002	58500	51130	Safety & Security Su	Director / Supervisor	1.00	1.00	-	-	126,976	1.00	-	-	-	-	126,976
	58500	51820		Employee Allowance	-	-	-	-	660	-	-	-	-	-	660
		52110		Employer SS Cost	-	-	-	-	9,714	-	-	-	-	-	9,714
		52210		Employer Retirement	-	-	-	-	31,770	-	-	-	-	-	31,770
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
	61100	51130	Reg Curricular Suppo	Director / Supervisor	8.00	7.00	-	-	756,739	7.00	-	-	-	-	756,739
		51820		Employee Allowance	-	-	-	-	5,600	-	-	-	-	-	5,600
		51870		Salary Differential	-	-	-	-	5,604	-	-	-	-	-	5,604
		52110		Employer SS Cost	-	-	-	-	58,320	-	-	-	-	-	58,320
		52210		Employer Retirement	-	-	-	-	190,739	-	-	-	-	-	190,739
		52310		Employer Health Insu	-	-	-	-	56,665	-	-	-	-	-	56,665
	61200	51130	CTE Curricular Suppt	Director / Supervisor	1.00	1.00	-	-	107,592	1.00	-	-	-	-	107,592
		51820		Employee Allowance	-	-	-	-	420	-	-	-	-	-	420
		52110		Employer SS Cost	-	-	-	-	8,263	-	-	-	-	-	8,263

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		52210		Employer Retirement	-	-	-	-	26,920	-	-	-	-	-	26,920
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
	62000	51130	Spec Pop Support & D	Director / Supervisor	2.00	2.00	-	-	198,254	2.00	-	-	-	-	198,254
		51820		Employee Allowance:	-	-	-	-	2,040	-	-	-	-	-	2,040
		52110		Employer SS Cost	-	-	-	-	15,323	-	-	-	-	-	15,323
		52210		Employer Retirement	-	-	-	-	49,604	-	-	-	-	-	49,604
		52310		Employer Health Insu	-	-	-	-	16,190	-	-	-	-	-	16,190
	63000	51130	Alt Prog&Services Su	Director / Supervisor	3.00	1.60	-	-	148,328	1.60	-	-	-	-	148,328
		51820		Employee Allowance:	-	-	-	-	1,836	-	-	-	-	-	1,836
		52110		Employer SS Cost	-	-	-	-	11,488	-	-	-	-	-	11,488
		52210		Employer Retirement	-	-	-	-	37,112	-	-	-	-	-	37,112
		52310		Employer Health Insu	-	-	-	-	12,952	-	-	-	-	-	12,952
	63040	51130	PreK Readi/Remed&S	Director / Supervisor	3.00	3.00	-	-	303,481	3.00	-	-	-	-	303,481
		52110		Employer SS Cost	-	-	-	-	23,217	-	-	-	-	-	23,217
		52210		Employer Retirement	-	-	-	-	75,931	-	-	-	-	-	75,931
		52310		Employer Health Insu	-	-	-	-	24,285	-	-	-	-	-	24,285
	64010	51130	Technology Services	Director / Supervisor	7.00	7.00	-	-	687,657	7.00	-	-	-	-	687,657
		51820		Employee Allowance:	-	-	-	-	4,380	-	-	-	-	-	4,380
		52110		Employer SS Cost	-	-	-	-	52,606	-	-	-	-	-	52,606
		52210		Employer Retirement	-	-	-	-	172,052	-	-	-	-	-	172,052
		52310		Employer Health Insu	-	-	-	-	56,665	-	-	-	-	-	56,665
	65500	51130	Transportation Servi	Director / Supervisor	4.00	4.00	-	-	397,600	4.00	-	-	-	-	397,600
		52110		Employer SS Cost	-	-	-	-	30,417	-	-	-	-	-	30,417
		52210		Employer Retirement	-	-	-	-	99,480	-	-	-	-	-	99,480
		52310		Employer Health Insu	-	-	-	-	32,380	-	-	-	-	-	32,380
	65800	51130	Maintenance Services	Director / Supervisor	6.00	5.00	-	-	451,426	5.00	-	-	-	-	451,426
		51820		Employee Allowance:	-	-	-	-	3,816	-	-	-	-	-	3,816
		52110		Employer SS Cost	-	-	-	-	34,535	-	-	-	-	-	34,535
		52210		Employer Retirement	-	-	-	-	112,947	-	-	-	-	-	112,947
		52310		Employer Health Insu	-	-	-	-	40,475	-	-	-	-	-	40,475
	66100	51130	Financial Services	Director / Supervisor	4.00	4.00	-	-	401,855	4.00	-	-	-	-	401,855
		51150		Finance Officer	1.00	1.00	122,620	1.00	-	-	-	-	-	-	122,620
		51820		Employee Allowance:	-	-	-	-	1,500	-	-	-	-	-	1,500
		52110		Employer SS Cost	-	-	9,381	-	30,742	-	-	-	-	-	40,123
		52210		Employer Retirement	-	-	30,680	-	100,544	-	-	-	-	-	131,224
		52310		Employer Health Insu	-	-	8,095	-	32,380	-	-	-	-	-	40,475
	66120	51130	Purchasing Services	Director / Supervisor	1.00	1.00	-	-	113,955	1.00	-	-	-	-	113,955
		51820		Employee Allowance:	-	-	-	-	1,220	-	-	-	-	-	1,220
		52110		Employer SS Cost	-	-	-	-	8,718	-	-	-	-	-	8,718
		52210		Employer Retirement	-	-	-	-	28,512	-	-	-	-	-	28,512

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
	66200	51130	Human Resource Serv	Director / Supervisor	9.00	9.00	-	-	899,539	9.00	-	-	-	-	899,539
		51820		Employee Allowance:	-	-	-	-	9,804	-	-	-	-	-	9,804
		52110		Employer SS Cost	-	-	-	-	68,815	-	-	-	-	-	68,815
		52210		Employer Retirement	-	-	-	-	225,065	-	-	-	-	-	225,065
		52310		Employer Health Insu	-	-	-	-	72,855	-	-	-	-	-	72,855
	67100	51130	Student Testing Serv	Director / Supervisor	1.00	1.00	-	-	88,644	1.00	-	-	-	-	88,644
		51820		Employee Allowance:	-	-	-	-	420	-	-	-	-	-	420
		52110		Employer SS Cost	-	-	-	-	6,782	-	-	-	-	-	6,782
		52210		Employer Retirement	-	-	-	-	22,179	-	-	-	-	-	22,179
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
	68200	51130	Student Accounting S	Director / Supervisor	2.00	2.00	-	-	186,171	2.00	-	-	-	-	186,171
		51820		Employee Allowance:	-	-	-	-	420	-	-	-	-	-	420
		51870		Salary Differential	-	-	-	-	3,036	-	-	-	-	-	3,036
		52110		Employer SS Cost	-	-	-	-	14,475	-	-	-	-	-	14,475
		52210		Employer Retirement	-	-	-	-	47,340	-	-	-	-	-	47,340
		52310		Employer Health Insu	-	-	-	-	16,190	-	-	-	-	-	16,190
	69310	51130	Internal Audit	Director / Supervisor	1.00	1.00	-	-	93,966	1.00	-	-	-	-	93,966
		51820		Employee Allowance:	-	-	-	-	1,160	-	-	-	-	-	1,160
		52110		Employer SS Cost	-	-	-	-	7,189	-	-	-	-	-	7,189
		52210		Employer Retirement	-	-	-	-	23,511	-	-	-	-	-	23,511
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
	69410	51110	Office Of The Superi	Superintendent	1.00	1.00	154,759	1.00	-	-	-	-	-	-	154,759
		51820		Employee Allowance:	-	-	-	-	7,860	-	-	-	-	-	7,860
		51870		Salary Differential	-	-	-	-	104,658	-	-	-	-	-	104,658
		52110		Employer SS Cost	-	-	11,840	-	8,007	-	-	-	-	-	19,847
		52210		Employer Retirement	-	-	38,721	-	26,186	-	-	-	-	-	64,907
		52310		Employer Health Insu	-	-	8,095	-	-	-	-	-	-	-	8,095
	69420	51180	Deputy, Associate &	Asst Superintendent	6.00	5.00	606,582	5.00	-	-	-	-	-	-	606,582
		51820		Employee Allowance:	-	-	-	-	3,300	-	-	-	-	-	3,300
		51870		Salary Differential	-	-	-	-	200,854	-	-	-	-	-	200,854
		52110		Employer SS Cost	-	-	46,404	-	15,366	-	-	-	-	-	61,770
		52210		Employer Retirement	-	-	164,805	-	50,254	-	-	-	-	-	215,059
		52310		Employer Health Insu	-	-	40,475	-	-	-	-	-	-	-	40,475
	69500	51130	Public Relations & M		2.00	1.00	-	-	91,640	1.00	-	-	-	-	91,640
		51820		Employee Allowance:	-	-	-	-	420	-	-	-	-	-	420
		52110		Employer SS Cost	-	-	-	-	7,011	-	-	-	-	-	7,011
		52210		Employer Retirement	-	-	-	-	22,929	-	-	-	-	-	22,929
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
	72000	51130	Nutrition Services	Director / Supervisor	1.00	1.00	81,525	1.00	-	-	-	-	-	-	81,525

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		52110		Employer SS Cost	-	-	6,237	-	-	-	-	-	-	-	6,237
		52210		Employer Retirement	-	-	20,398	-	-	-	-	-	-	-	20,398
		52310		Employer Health Insu	-	-	5,792	-	-	-	-	-	-	-	5,792
0002 Total			**Central Office Administration**		**64.00**	**58.60**	**$1,356,409**	**8.00**	**$7,576,501**	**50.60**	**$0**	**-**	**$0**	**-**	**8,932,910**
0003	51100	51620	Regular Curricular S	Substitute Tch-Reg T	-	-	-	-	444,690	-	-	-	-	-	444,690
		51630		Substitute Tch-Staff D	-	-	-	-	1,294	-	-	-	-	-	1,294
		51640		Subs Tch-Full Time N	-	-	-	-	405,570	-	-	-	-	-	405,570
		51650		Substitute - Non Teac	-	-	-	-	35,034	-	-	-	-	-	35,034
		51670		Tch Asst - Substitutin	-	-	-	-	1,994	-	-	-	-	-	1,994
		52110		Employer SS Cost	-	-	-	-	67,977	-	-	-	-	-	67,977
	51110	51620	JROTC Curricular Ser	Substitute Tch-Reg T	-	-	-	-	1,216	-	-	-	-	-	1,216
		52110		Employer SS Cost	-	-	-	-	94	-	-	-	-	-	94
	51320	51620	Cultural Arts Curric	Substitute Tch-Reg T	-	-	-	-	56,430	-	-	-	-	-	56,430
		52110		Employer SS Cost	-	-	-	-	4,317	-	-	-	-	-	4,317
	51330	51620	Physical Ed Curricul	Substitute Tch-Reg T	-	-	-	-	36,030	-	-	-	-	-	36,030
		52110		Employer SS Cost	-	-	-	-	2,757	-	-	-	-	-	2,757
	51340	51620	Foreign Lang Curricu	Substitute Tch-Reg T	-	-	-	-	10,320	-	-	-	-	-	10,320
		52110		Employer SS Cost	-	-	-	-	790	-	-	-	-	-	790
	52700	51620	Limited English Prof	Substitute Tch-Reg T	-	-	-	-	10,360	-	-	-	-	-	10,360
		52110		Employer SS Cost	-	-	-	-	793	-	-	-	-	-	793
	53100	51620	Alternative Instruct	Substitute Tch-Reg T	-	-	-	-	11,660	-	-	-	-	-	11,660
		51640		Subs Tch-Full Time N	-	-	-	-	10,585	-	-	-	-	-	10,585
		52110		Employer SS Cost	-	-	-	-	1,702	-	-	-	-	-	1,702
	53300	51620	Remedial & Suppl Svc	Substitute Tch-Reg T	-	-	-	-	1,690	-	-	-	-	-	1,690
		52110		Employer SS Cost	-	-	-	-	130	-	-	-	-	-	130
	54030	51510	School Treasurer	Office Support	39.00	41.50	626,595	12.50	1,245,863	29.00	-	-	-	-	1,872,458
		51650		Substitute - Non Teac	-	-	-	-	64,000	-	-	-	-	-	64,000
		51820		Employee Allowance	-	-	-	-	150	-	-	-	-	-	150
		51920		Additional Responsib	-	-	-	-	500	-	-	-	-	-	500
		51990		Overtime Pay	-	-	-	-	2,000	-	-	-	-	-	2,000
		52110		Employer SS Cost	-	-	47,935	-	100,408	-	-	-	-	-	148,343
		52210		Employer Retirement	-	-	156,774	-	312,341	-	-	-	-	-	469,115
		52310		Employer Health Insu	-	-	101,188	-	234,755	-	-	-	-	-	335,943
	54040	51510	School Clerical Supp	Office Support	59.00	47.00	731,973	20.00	828,294	27.00	-	-	-	-	1,560,267
		52110		Employer SS Cost	-	-	55,996	-	63,365	-	-	-	-	-	119,361
		52210		Employer Retirement	-	-	183,140	-	207,239	-	-	-	-	-	390,379
		52310		Employer Health Insu	-	-	161,900	-	218,565	-	-	-	-	-	380,465
	58200	51510	Student Accounting	Office Support	39.00	41.50	848,444	17.50	1,018,552	24.00	-	-	-	-	1,866,996
		52110		Employer SS Cost	-	-	64,906	-	77,920	-	-	-	-	-	142,826
		52210		Employer Retirement	-	-	212,281	-	254,842	-	-	-	-	-	467,123

NEW HANOVER COUNTY SCHOOLS
BUDGET BY PROGRAM SUMMARY
Fiscal Year 2024-2025

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		52310		Employer Health Insu	-	-	141,663	-	194,280	-	-	-	-	-	335,943
	58300	51510	Guidance Services	Office Support	4.00	4.00	42,092	1.00	117,275	3.00	-	-	-	-	159,367
		52110		Employer SS Cost	-	-	3,221	-	8,972	-	-	-	-	-	12,193
		52210		Employer Retirement	-	-	10,532	-	29,343	-	-	-	-	-	39,875
		52310		Employer Health Insu	-	-	8,095	-	24,285	-	-	-	-	-	32,380
	61100	51510	Reg Curricular Suppo	Office Support	2.00	3.00	66,586	1.00	96,126	2.00	-	-	-	-	162,712
		52110		Employer SS Cost	-	-	5,094	-	7,354	-	-	-	-	-	12,448
		52210		Employer Retirement	-	-	16,660	-	24,051	-	-	-	-	-	40,711
		52310		Employer Health Insu	-	-	8,095	-	16,190	-	-	-	-	-	24,285
	63000	51510	Alt Prog&Services Su	Office Support	2.00	1.00	49,651	1.00	-	-	-	-	-	-	49,651
		52110		Employer SS Cost	-	-	3,799	-	-	-	-	-	-	-	3,799
		52210		Employer Retirement	-	-	12,423	-	-	-	-	-	-	-	12,423
		52310		Employer Health Insu	-	-	8,095	-	-	-	-	-	-	-	8,095
	63040	51510	PreK Readi/Remed&S	Office Support	1.50	0.50	-	-	18,578	0.50	-	-	-	-	18,578
		52110		Employer SS Cost	-	-	-	-	1,422	-	-	-	-	-	1,422
		52210		Employer Retirement	-	-	-	-	4,648	-	-	-	-	-	4,648
		52310		Employer Health Insu	-	-	-	-	4,048	-	-	-	-	-	4,048
	64010	51510	Technology Services	Office Support	2.00	2.00	66,586	1.00	56,290	1.00	-	-	-	-	122,876
		52110		Employer SS Cost	-	-	5,094	-	4,307	-	-	-	-	-	9,401
		52210		Employer Retirement	-	-	16,660	-	14,084	-	-	-	-	-	30,744
		52310		Employer Health Insu	-	-	8,095	-	8,095	-	-	-	-	-	16,190
	65300	51530	Public Utility & Ene	Admin Specialist	1.00	1.00	-	-	83,374	1.00	-	-	-	-	83,374
		52110		Employer SS Cost	-	-	-	-	6,379	-	-	-	-	-	6,379
		52210		Employer Retirement	-	-	-	-	20,861	-	-	-	-	-	20,861
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
	65400	51730	Custodial/Housekeepi	Custodian	197.00	192.00	2,603,346	65.00	4,355,223	127.00	-	-	-	-	6,958,569
		51820		Employee Allowance:	-	-	-	-	420	-	-	-	-	-	420
		51990		Overtime Pay	-	-	99,485	-	50,000	-	-	-	-	-	149,485
		52110		Employer SS Cost	-	-	206,767	-	337,032	-	-	-	-	-	543,799
		52210		Employer Retirement	-	-	676,247	-	1,102,187	-	-	-	-	-	1,778,434
		52310		Employer Health Insu	-	-	526,175	-	1,028,086	-	-	-	-	-	1,554,261
	65700	51510	Facil Plan, Acquis &	Office Support	1.50	1.00	48,595	1.00	-	-	-	-	-	-	48,595
		52110		Employer SS Cost	-	-	3,718	-	-	-	-	-	-	-	3,718
		52210		Employer Retirement	-	-	12,159	-	-	-	-	-	-	-	12,159
		52310		Employer Health Insu	-	-	8,095	-	-	-	-	-	-	-	8,095
	65800	51510	Maintenance Services	Office Support	2.00	2.00	55,801	1.00	48,063	1.00	-	-	-	-	103,864
		52110		Employer SS Cost	-	-	4,269	-	3,677	-	-	-	-	-	7,946
		52210		Employer Retirement	-	-	13,962	-	12,026	-	-	-	-	-	25,988
		52310		Employer Health Insu	-	-	8,095	-	8,095	-	-	-	-	-	16,190
	66100	51510	Financial Services	Office Support	10.00	10.00	53,565	1.00	509,703	9.00	-	-	-	-	563,268

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		51530		Admin Specialist	4.00	4.00	67,255	1.00	225,730	3.00	-	-	-	-	292,985
		51990		Overtime Pay	-	-	-	-	5,000	-	-	-	-	-	5,000
		52110		Employer SS Cost	-	-	9,243	-	56,644	-	-	-	-	-	65,887
		52210		Employer Retirement	-	-	30,229	-	185,257	-	-	-	-	-	215,486
		52310		Employer Health Insu	-	-	16,190	-	97,140	-	-	-	-	-	113,330
	66120	51510	Purchasing Services	Office Support	5.00	5.00	202,444	3.00	101,036	2.00	-	-	-	-	303,480
		52110		Employer SS Cost	-	-	15,487	-	7,730	-	-	-	-	-	23,217
		52210		Employer Retirement	-	-	50,652	-	25,280	-	-	-	-	-	75,932
		52310		Employer Health Insu	-	-	24,285	-	16,190	-	-	-	-	-	40,475
	66200	51510	Human Resource Serv	Office Support	8.31	7.31	141,999	2.00	232,308	5.31	-	-	-	-	374,307
		51530		Admin Specialist	4.00	3.00	85,058	1.00	106,923	2.00	-	-	-	-	191,981
		51820		Employee Allowance:	-	-	-	-	3,240	-	-	-	-	-	3,240
		52110		Employer SS Cost	-	-	17,370	-	26,199	-	-	-	-	-	43,569
		52210		Employer Retirement	-	-	56,810	-	84,876	-	-	-	-	-	141,686
		52310		Employer Health Insu	-	-	24,285	-	59,195	-	-	-	-	-	83,480
	67100	51510	Student Testing Serv	Office Support	2.00	1.00	48,552	1.00	-	-	-	-	-	-	48,552
		52110		Employer SS Cost	-	-	3,715	-	-	-	-	-	-	-	3,715
		52210		Employer Retirement	-	-	12,148	-	-	-	-	-	-	-	12,148
		52310		Employer Health Insu	-	-	8,095	-	-	-	-	-	-	-	8,095
	68200	51510	Student Accounting S	Office Support	3.00	3.00	-	-	157,313	3.00	-	-	-	-	157,313
		52110		Employer SS Cost	-	-	-	-	12,035	-	-	-	-	-	12,035
		52210		Employer Retirement	-	-	-	-	39,360	-	-	-	-	-	39,360
		52310		Employer Health Insu	-	-	-	-	24,285	-	-	-	-	-	24,285
	69410	51510	Office Of The Superi	Office Support	2.00	1.00	86,768	1.00	-	-	-	-	-	-	86,768
		51820		Employee Allowance:	-	-	-	-	1,380	-	-	-	-	-	1,380
		52110		Employer SS Cost	-	-	6,638	-	-	-	-	-	-	-	6,638
		52210		Employer Retirement	-	-	21,710	-	-	-	-	-	-	-	21,710
		52310		Employer Health Insu	-	-	8,095	-	-	-	-	-	-	-	8,095
	69420	51510	Deputy, Associate &	Office Support	2.00	2.00	134,535	2.00	-	-	-	-	-	-	134,535
		51820		Employee Allowance:	-	-	-	-	420	-	-	-	-	-	420
		52110		Employer SS Cost	-	-	10,292	-	33	-	-	-	-	-	10,325
		52210		Employer Retirement	-	-	33,661	-	106	-	-	-	-	-	33,767
		52310		Employer Health Insu	-	-	16,190	-	-	-	-	-	-	-	16,190
	69500	51510	Public Relations & M	Office Support	1.00	1.00	-	-	56,727	1.00	-	-	-	-	56,727
		51530		Admin Specialist	3.00	3.00	72,666	1.00	146,618	2.00	-	-	-	-	219,284
		51820		Employee Allowance:	-	-	-	-	420	-	-	-	-	-	420
		52110		Employer SS Cost	-	-	5,559	-	15,588	-	-	-	-	-	21,147
		52210		Employer Retirement	-	-	3,878	-	50,877	-	-	-	-	-	54,755
		52310		Employer Health Insu	-	-	8,095	-	24,285	-	-	-	-	-	32,380
0003 Total			**Non-Instruct Support Personnel**		**394.31**	**376.82**	**$9,205,756**	**134.00**	**$15,698,991**	**242.82**	**$0**	**-**	**$0**	**-**	**24,904,747**

					2024	2025	State	Fund 10	Local	Fund 20	Federal	Fund 30	Other Restricted	Fund 81	Operating
Program	Purpose	Object	Description		Positions	Positions	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions	Total Budget
0004	51320	51210	Cultural Arts Curric	Teacher	35.00	34.00	1,868,282	34.00	-	-	-	-	-	-	1,868,282
		52110		Employer SS Cost	-	-	142,924	-	-	-	-	-	-	-	142,924
		52210		Employer Retirement	-	-	467,445	-	-	-	-	-	-	-	467,445
		52310		Employer Health Insu	-	-	275,230	-	-	-	-	-	-	-	275,230
	51330	51210	Physical Ed Curricul	Teacher	23.00	23.00	1,287,090	23.00	-	-	-	-	-	-	1,287,090
		52110		Employer SS Cost	-	-	98,463	-	-	-	-	-	-	-	98,463
		52210		Employer Retirement	-	-	322,030	-	-	-	-	-	-	-	322,030
		52310		Employer Health Insu	-	-	186,185	-	-	-	-	-	-	-	186,185
0004 Total			**Enhancement Teachers**		**58.00**	**57.00**	**$4,647,649**	**57.00**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**4,647,649**
0005	54100	51140	School Principal	Principal	43.00	42.00	3,866,379	42.00	-	-	-	-	-	-	3,866,379
		51290		Held Harmless Tch Sa	-	-	15,000	-	-	-	-	-	-	-	15,000
		51820		Employee Allowances	-	-	-	-	24,000	-	-	-	-	-	24,000
		52110		Employer SS Cost	-	-	296,926	-	1,836	-	-	-	-	-	298,762
		52210		Employer Retirement	-	-	971,122	-	-	-	-	-	-	-	971,122
		52310		Employer Health Insu	-	-	339,990	-	-	-	-	-	-	-	339,990
	54200	51160	School Assistant Pri	Assistant Principal	55.00	47.00	1,324,884	18.00	1,880,952	29.00	-	-	-	-	3,205,836
		51290		Held Harmless Tch Sa	-	-	-	-	500	-	-	-	-	-	500
		51820		Employee Allowances	-	-	-	-	18,000	-	-	-	-	-	18,000
		52110		Employer SS Cost	-	-	101,354	-	145,309	-	-	-	-	-	246,663
		52210		Employer Retirement	-	-	331,486	-	470,740	-	-	-	-	-	802,226
		52310		Employer Health Insu	-	-	145,710	-	234,755	-	-	-	-	-	380,465
0005 Total			**School Building Administration**		**98.00**	**89.00**	**$7,392,851**	**60.00**	**$2,776,092**	**29.00**	**$0**	**-**	**$0**	**-**	**10,168,943**
0006	52100	51330	Children W/ Disab Cu	Psychologist	13.00	13.00	912,339	13.00	-	-	-	-	-	-	912,339
		52110		Employer SS Cost	-	-	69,794	-	-	-	-	-	-	-	69,794
		52210		Employer Retirement	-	-	228,268	-	-	-	-	-	-	-	228,268
		52310		Employer Health Insu	-	-	105,235	-	-	-	-	-	-	-	105,235
	53200	51310	Attendance & Social	Instruct. Supp I-Reg T	12.00	9.00	579,864	9.00	-	-	-	-	-	-	579,864
		52110		Employer SS Cost	-	-	44,360	-	-	-	-	-	-	-	44,360
		52210		Employer Retirement	-	-	145,082	-	-	-	-	-	-	-	145,082
		52310		Employer Health Insu	-	-	72,855	-	-	-	-	-	-	-	72,855
	58300	51310	Guidance Services	Instruct. Supp I-Reg T	38.00	38.00	2,429,144	38.00	-	-	-	-	-	-	2,429,144
		52110		Employer SS Cost	-	-	185,830	-	-	-	-	-	-	-	185,830
		52210		Employer Retirement	-	-	607,772	-	-	-	-	-	-	-	607,772
		52310		Employer Health Insu	-	-	307,610	-	-	-	-	-	-	-	307,610
0006 Total			**School Psychologists**		**63.00**	**60.00**	**$5,688,153**	**60.00**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**5,688,153**
0007	51100	51870	Regular Curricular S	Salary Differential	-	-	-	-	16,000	-	-	-	-	-	16,000
		52110		Employer SS Cost	-	-	-	-	1,224	-	-	-	-	-	1,224
		52210		Employer Retirement	-	-	-	-	4,004	-	-	-	-	-	4,004
	51200	51820	CTE Curricular Servi	Employee Allowances	-	-	-	-	6,000	-	-	-	-	-	6,000
		52110		Employer SS Cost	-	-	-	-	459	-	-	-	-	-	459

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		52210		Employer Retirement	-	-	-	-	1,502	-	-	-	-	-	1,502
	52400	51320	Speech & Language Pa	Speech / Audiologist	22.00	22.00	1,558,809	22.00	-	-	-	-	-	-	1,558,809
		52110		Employer SS Cost	-	-	119,249	-	-	-	-	-	-	-	119,249
		52210		Employer Retirement	-	-	390,015	-	-	-	-	-	-	-	390,015
		52310		Employer Health Insu	-	-	178,090	-	-	-	-	-	-	-	178,090
	52600	51210	Academ/Intellect Gif	Teacher	-	2.00	131,697	2.00	-	-	-	-	-	-	131,697
		52110		Employer SS Cost	-	-	10,075	-	-	-	-	-	-	-	10,075
		52210		Employer Retirement	-	-	32,951	-	-	-	-	-	-	-	32,951
		52310		Employer Health Insu	-	-	16,190	-	-	-	-	-	-	-	16,190
	52700	51210	Limited English Prof	Teacher	-	15.00	965,680	15.00	-	-	-	-	-	-	965,680
		52110		Employer SS Cost	-	-	73,875	-	-	-	-	-	-	-	73,875
		52210		Employer Retirement	-	-	241,614	-	-	-	-	-	-	-	241,614
		52310		Employer Health Insu	-	-	121,425	-	-	-	-	-	-	-	121,425
	58100	51310	Educational Media Se	Instruct. Supp I-Reg T	21.00	7.00	475,086	7.00	-	-	-	-	-	-	475,086
		51920		Additional Responsib	-	-	-	-	500	-	-	-	-	-	500
		52110		Employer SS Cost	-	-	36,345	-	39	-	-	-	-	-	36,384
		52210		Employer Retirement	-	-	118,867	-	126	-	-	-	-	-	118,993
		52310		Employer Health Insu	-	-	56,665	-	-	-	-	-	-	-	56,665
	58300	51310	Guidance Services	Instruct. Supp I-Reg T	3.00	15.00	796,761	15.00	-	-	-	-	-	-	796,761
		51820		Employee Allowances	-	-	-	-	1,050	-	-	-	-	-	1,050
		52110		Employer SS Cost	-	-	60,953	-	81	-	-	-	-	-	61,034
		52210		Employer Retirement	-	-	199,350	-	263	-	-	-	-	-	199,613
		52310		Employer Health Insu	-	-	121,425	-	-	-	-	-	-	-	121,425
	58800	51820	Parent Involvement S	Employee Allowances	-	-	-	-	350	-	-	-	-	-	350
	63000	51820	Alt Prog&Services Su	Employee Allowances	-	-	-	-	1,050	-	-	-	-	-	1,050
0007 Total			**Instruct Suppt Personnel-Certi**		**46.00**	**61.00**	**$5,705,122**	**61.00**	**$32,648**	**-**	**$0**	**-**	**$0**	**-**	**5,737,770**
0009	51100	51840	Regular Curricular S	Longevity Pay	-	-	1,010,541	-	318,105	-	-	-	-	-	1,328,646
	52100	51840	Children W/ Disab Cu	Longevity Pay	-	-	336,304	-	29,356	-	-	-	-	-	365,660
	53100	51840	Alternative Instruct	Longevity Pay	-	-	50,863	-	-	-	-	-	-	-	50,863
	53300	51880	Remedial & Suppl Svc	Annual Leave Payoff	-	-	-	-	7,000	-	-	-	-	-	7,000
	54030	51840	School Treasurer	Longevity Pay	-	-	187,960	-	47,953	-	-	-	-	-	235,913
	55000	51840	Co-Curricular Servic	Longevity Pay	-	-	-	-	2,937	-	-	-	-	-	2,937
	58100	51840	Educational Media Se	Longevity Pay	-	-	98,066	-	-	-	-	-	-	-	98,066
	58200	51840	Student Accounting	Longevity Pay	-	-	-	-	40,632	-	-	-	-	-	40,632
	61100	51840	Reg Curricular Suppo	Longevity Pay	-	-	6,242	-	146,348	-	-	-	-	-	152,590
	62000	51840	Spec Pop Support & D	Longevity Pay	-	-	-	-	12,480	-	-	-	-	-	12,480
	62010	51840	Childn W Disab Spt&D	Longevity Pay	-	-	2,828	-	-	-	-	-	-	-	2,828
	63000	51840	Alt Prog&Services Su	Longevity Pay	-	-	4,448	-	46,247	-	-	-	-	-	50,695
	64010	51840	Technology Services	Longevity Pay	-	-	3,660	-	50,649	-	-	-	-	-	54,309
	65200	51840	Printing And Copying	Longevity Pay	-	-	-	-	170,999	-	-	-	-	-	170,999

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
	65400	51840	Custodial/Housekeepi	Longevity Pay	-	-	343,516	-	-	-	-	-	-	-	343,516
	66100	51840	Financial Services	Longevity Pay	-	-	34,791	-	84,835	-	-	-	-	-	119,626
	67100	51840	Student Testing Serv	Longevity Pay	-	-	-	-	4,821	-	-	-	-	-	4,821
	68200	51840	Student Accounting S	Longevity Pay	-	-	5,971	-	-	-	-	-	-	-	5,971
		51880		Annual Leave Payoff	-	-	-	-	34,048	-	-	-	-	-	34,048
	69410	51840	Office Of The Superi	Longevity Pay	-	-	36,245	-	11,181	-	-	-	-	-	47,426
	72000	51840	Nutrition Services	Longevity Pay	-	-	6,326	-	-	-	-	-	-	-	6,326
0009 Total			**Non-Contributory Employee Ben**		**0.00**	**0.00**	**$2,127,761**	**-**	**$1,007,591**	**-**	**$0**	**-**	**$0**	**-**	**3,135,352**
0012	51100	51480	Regular Curricular S	Non-Certified Instruc	-	-	298,385	-	-	-	-	-	-	-	298,385
		52110		Employer SS Cost	-	-	22,827	-	-	-	-	-	-	-	22,827
		52210		Employer Retirement	-	-	74,656	-	-	-	-	-	-	-	74,656
		53110		Contracted Services	-	-	5,000	-	-	-	-	-	-	-	5,000
		53120		Workshop Expenses	-	-	2,000	-	-	-	-	-	-	-	2,000
		53140		Marketing Costs	-	-	500	-	-	-	-	-	-	-	500
		53260		Contracted Rep & Ma	-	-	5,000	-	-	-	-	-	-	-	5,000
		53440		Mobile Communicati	-	-	6,200	-	-	-	-	-	-	-	6,200
		53720		Vehicle Liability Insur	-	-	5,000	-	-	-	-	-	-	-	5,000
		54110		Supplies and Materia	-	-	1,500	-	-	-	-	-	-	-	1,500
		54220		Rep Pts, Mat, & Labo	-	-	10,000	-	-	-	-	-	-	-	10,000
		54230		Gas/Diesel Fuel	-	-	59,017	-	-	-	-	-	-	-	59,017
		54240		Oil	-	-	2,500	-	-	-	-	-	-	-	2,500
		54250		Tires and Tubes	-	-	1,000	-	-	-	-	-	-	-	1,000
		55510		Purchase of Vehicles	-	-	70,000	-	-	-	-	-	-	-	70,000
		55520		License and Title Fee:	-	-	3,000	-	-	-	-	-	-	-	3,000
0012 Total			**Driver Training**		**0.00**	**0.00**	**$566,585**	**-**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**566,585**
0013	51200	51210	CTE Curricular Servi	Teacher	96.00	101.00	5,411,698	101.00	-	-	-	-	-	-	5,411,698
		51310		Instruct. Supp I-Reg T	14.00	15.80	950,733	15.80	-	-	-	-	-	-	950,733
		51620		Substitute Tch-Reg Tc	-	-	64,940	-	-	-	-	-	-	-	64,940
		51890		Short Term Disability	-	-	7,500	-	-	-	-	-	-	-	7,500
		52110		Employer SS Cost	-	-	492,268	-	-	-	-	-	-	-	492,268
		52210		Employer Retirement	-	-	6,364,307	-	-	-	-	-	-	-	6,364,307
		52310		Employer Health Insu	-	-	945,496	-	-	-	-	-	-	-	945,496
	52200	51310	Special Pop CTE Curr	Instruct. Supp I-Reg T	4.00	4.00	251,426	4.00	-	-	-	-	-	-	251,426
		52110		Employer SS Cost	-	-	19,235	-	-	-	-	-	-	-	19,235
		52210		Employer Retirement	-	-	62,907	-	-	-	-	-	-	-	62,907
		52310		Employer Health Insu	-	-	32,380	-	-	-	-	-	-	-	32,380
0013 Total			**CTE-Months Of Employment**		**114.00**	**120.80**	**$14,602,890**	**120.80**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**14,602,890**
0014	51200	51630	CTE Curricular Servi	Substitute Tch-Staff I	-	-	7,000	-	-	-	-	-	-	-	7,000
		51770		Work Study Student	-	-	10,000	-	-	-	-	-	-	-	10,000
		52110		Employer SS Cost	-	-	1,301	-	-	-	-	-	-	-	1,301

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		53120		Workshop Expenses	-	-	34,000	-	-	-	-	-	-	-	34,000
		53190		Other Prof/Tech Con	-	-	10,000	-	-	-	-	-	-	-	10,000
		53330		Field Trips	-	-	20,000	-	-	-	-	-	-	-	20,000
		53790		Other Insurance & Ju	-	-	2,000	-	-	-	-	-	-	-	2,000
		54110		Supplies and Materia	-	-	156,085	-	-	-	-	-	-	-	156,085
		54180		Computer Software a	-	-	5,000	-	-	-	-	-	-	-	5,000
	52200	53120	Special Pop CTE Curr	Workshop Expenses	-	-	5,000	-	-	-	-	-	-	-	5,000
		54110		Supplies and Materia	-	-	1,500	-	-	-	-	-	-	-	1,500
	53500	51910	Extended Day/Year In	Curriculum Developn	-	-	8,013	-	-	-	-	-	-	-	8,013
		52110		Employer SS Cost	-	-	613	-	-	-	-	-	-	-	613
		52210		Employer Retirement	-	-	2,005	-	-	-	-	-	-	-	2,005
	61200	51510	CTE Curricular Suppt	Office Support	1.00	1.00	49,464	1.00	-	-	-	-	-	-	49,464
		51520		Technician	1.00	1.00	51,932	1.00	-	-	-	-	-	-	51,932
		52110		Employer SS Cost	-	-	7,757	-	-	-	-	-	-	-	7,757
		52210		Employer Retirement	-	-	25,370	-	-	-	-	-	-	-	25,370
		52310		Employer Health Insu	-	-	16,190	-	-	-	-	-	-	-	16,190
		53120		Workshop Expenses	-	-	5,000	-	-	-	-	-	-	-	5,000
		53320		Travel Reimburseme	-	-	3,000	-	-	-	-	-	-	-	3,000
		54110		Supplies and Materia	-	-	2,000	-	3,000	-	-	-	10,808	-	15,808
		54590		Other Food Purchase	-	-	3,000	-	1,000	-	-	-	300	-	4,300
0014 Total			**CTE-Program Support Funds**		**2.00**	**2.00**	**$426,230**	**2.00**	**$4,000**	**-**	**$0**	**-**	**$11,108**	**-**	**441,338**
0017	51200	53120	CTE Curricular Servi	Workshop Expenses	-	-	-	-	-	-	35,000	-	-	-	35,000
		53140		Marketing Costs	-	-	-	-	-	-	2,000	-	-	-	2,000
		53330		Field Trips	-	-	-	-	-	-	40,000	-	-	-	40,000
		54110		Supplies and Materia	-	-	-	-	-	-	164,760	-	-	-	164,760
		54180		Computer Software a	-	-	-	-	-	-	60,000	-	-	-	60,000
		54610		Furn and Equip - Inve	-	-	-	-	-	-	20,000	-	-	-	20,000
	65500	53310	Transportation Servi	Pupiltransportation-(	-	-	-	-	-	-	25,000	-	-	-	25,000
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	17,338	-	-	-	17,338
0017 Total			**CTE-Program Improvement**		**0.00**	**0.00**	**$0**	**-**	**$0**	**-**	**$364,098**	**-**	**$0**	**-**	**364,098**
0020	51100	51240	Regular Curricular S	Foreign Exchange Tea	12.00	12.00	606,807	12.00	-	-	-	-	-	-	606,807
		51620		Substitute Tch-Reg Te	-	-	500	-	-	-	-	-	-	-	500
		52110		Employer SS Cost	-	-	46,459	-	-	-	-	-	-	-	46,459
		53190		Other Prof/Tech Con	-	-	315,000	-	-	-	-	-	-	-	315,000
0020 Total			**Foreign Exchange Teachers**		**12.00**	**12.00**	**$968,766**	**12.00**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**968,766**
0024	51100	51210	Regular Curricular S	Teacher	-	13.00	676,381	13.00	-	-	-	-	-	-	676,381
		52110		Employer SS Cost	-	-	51,744	-	-	-	-	-	-	-	51,744
		52210		Employer Retirement	-	-	173,063	-	-	-	-	-	-	-	173,063
		52310		Employer Health Insu	-	-	105,235	-	-	-	-	-	-	-	105,235
	51120	53330	Cultural Arts Curric	Field Trips	-	-	10,752	-	-	-	-	-	-	-	10,752

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		53510		Tuition Reimburseme	-	-	16,997	-	-	-	-	-	-	-	16,997
	53200	51930	Attendance & Social	Mentor Pay Stipend	-	-	1,600	-	-	-	-	-	-	-	1,600
		52110		Employer SS Cost	-	-	123	-	-	-	-	-	-	-	123
		52210		Employer Retirement	-	-	401	-	-	-	-	-	-	-	401
	53320	51430	STAE Remediation Ser	Tutor (Within Instruc	3.45	-	68,500	-	-	-	-	-	-	-	68,500
		51630		Substitute Tch-Staff [	-	-	500	-	-	-	-	-	-	-	500
		52110		Employer SS Cost	-	-	5,279	-	-	-	-	-	-	-	5,279
		54110		Supplies and Materia	-	-	500	-	-	-	-	-	-	-	500
0024 Total			**Disadvant Student Suppl Fundin**		**3.45**	**13.00**	**$1,111,075**	**13.00**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**1,111,075**
0026	53200	51310	Attendance & Social	Instruct. Supp I-Reg T	-	0.40	-	-	-	-	31,127	0.40	-	-	31,127
		52110		Employer SS Cost	-	-	-	-	-	-	2,382	-	-	-	2,382
		52210		Employer Retirement	-	-	-	-	-	-	7,788	-	-	-	7,788
		52310		Employer Health Insu	-	-	-	-	-	-	3,238	-	-	-	3,238
	53300	53110	Remedial & Suppl Svc	Contracted Services	-	-	-	-	-	-	37,499	-	-	-	37,499
		53120		Workshop Expenses	-	-	-	-	-	-	9,000	-	-	-	9,000
		54110		Supplies and Materia	-	-	-	-	-	-	29,046	-	-	-	29,046
	65500	53310	Transportation Servi	Pupiltransportation-(	-	-	-	-	-	-	23,224	-	-	-	23,224
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	6,696	-	-	-	6,696
0026 Total			**Mckinney-Vento Homeless Assist**		**0.00**	**0.40**	**$0**	**-**	**$0**	**-**	**$150,000**	**0.40**	**$0**	**-**	**150,000**
0027	51100	51420	Regular Curricular S	Teacher Assistant	154.00	133.00	4,230,882	133.00	-	-	-	-	-	-	4,230,882
		51670		Tch Asst - Substitutin	-	-	88,868	-	-	-	-	-	-	-	88,868
		52110		Employer SS Cost	-	-	330,461	-	-	-	-	-	-	-	330,461
		52210		Employer Retirement	-	-	1,058,567	-	-	-	-	-	-	-	1,058,567
		52310		Employer Health Insu	-	-	1,076,635	-	-	-	-	-	-	-	1,076,635
	52100	51420	Children W/ Disab Cu	Teacher Assistant	3.00	16.00	511,377	16.00	-	-	-	-	-	-	511,377
		51650		Substitute - Non Teac	-	-	500	-	-	-	-	-	-	-	500
		52110		Employer SS Cost	-	-	39,159	-	-	-	-	-	-	-	39,159
		52210		Employer Retirement	-	-	127,947	-	-	-	-	-	-	-	127,947
		52310		Employer Health Insu	-	-	129,520	-	-	-	-	-	-	-	129,520
	58600	51460	Instructional Techno	School-Based Special	5.00	4.00	196,443	4.00	-	-	-	-	-	-	196,443
		52110		Employer SS Cost	-	-	15,028	-	-	-	-	-	-	-	15,028
		52210		Employer Retirement	-	-	48,352	-	-	-	-	-	-	-	48,352
		52310		Employer Health Insu	-	-	32,380	-	-	-	-	-	-	-	32,380
0027 Total			**Teacher Assistants**		**162.00**	**153.00**	**$7,886,119**	**153.00**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**7,886,119**
0029	52100	51310	Children W/ Disab Cu	Instruct. Supp I-Reg T	1.00	1.00	66,856	1.00	-	-	-	-	-	-	66,856
		51420	Children W/ Disab Cu	Teacher Assistant	-	2.00	63,923	2.00	-	-	-	-	-	-	63,923
		52110		Employer SS Cost	-	-	10,005	-	-	-	-	-	-	-	10,005
		52210		Employer Retirement	-	-	33,931	-	-	-	-	-	-	-	33,931
		52310		Employer Health Insu	-	-	24,285	-	-	-	-	-	-	-	24,285
0029 Total			**Behavioral Support**		**1.00**	**3.00**	**$199,000**	**3.00**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**199,000**

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
0032	52100	51210	Children W/ Disab Cu	Teacher	172.00	158.00	7,604,313	158.00	-	-	-	-	-	-	7,604,313
		51310		Instruct. Supp I-Reg T	1.00	1.00	55,713	1.00	-	-	-	-	-	-	55,713
		51330		Psychologist	4.60	4.60	262,741	4.60	-	-	-	-	-	-	262,741
		51420		Teacher Assistant	15.00	47.00	1,271,912	37.00	308,047	10.00	-	-	-	-	1,579,959
		51440		Interpreter,Braillist,T	4.00	4.00	151,400	4.00	-	-	-	-	-	-	151,400
		51450		Therapist	8.00	10.00	654,892	10.00	-	-	-	-	-	-	654,892
		51460		School-Based Special	4.00	4.00	130,863	4.00	-	-	-	-	-	-	130,863
		51620		Substitute Tch-Reg T	-	-	35,756	-	27,607	-	-	-	-	-	63,363
		51670		Tch Asst - Substitutin	-	-	5,000	-	-	-	-	-	-	-	5,000
		51820		Employee Allowance:	-	-	-	-	2,880	-	-	-	-	-	2,880
		51920		Additional Responsib	-	-	-	-	55,000	-	-	-	-	-	55,000
		51930		Mentor Pay Stipend	-	-	-	-	2,400	-	-	-	-	-	2,400
		52110		Employer SS Cost	-	-	778,203	-	30,289	-	-	-	-	-	808,492
		52210		Employer Retirement	-	-	2,534,985	-	92,156	-	-	-	-	-	2,627,141
		52310		Employer Health Insu	-	-	1,769,567	-	80,950	-	-	-	-	-	1,850,517
		53110		Contracted Services	-	-	-	-	9,620	-	-	-	-	-	9,620
		53140		Marketing Costs	-	-	-	-	4,000	-	-	-	-	-	4,000
		53260		Contracted Rep & Ma	-	-	26,513	-	-	-	-	-	-	-	26,513
		53610		Membership Dues ar	-	-	-	-	270	-	-	-	-	-	270
		54110		Supplies and Materia	-	-	75,000	-	50,000	-	-	-	-	-	125,000
		54180		Computer Software a	-	-	40,000	-	-	-	-	-	-	-	40,000
	52300	51210	Pre-K Children W/ Di	Teacher	13.00	14.00	717,588	14.00	-	-	-	-	-	-	717,588
		51420		Teacher Assistant	4.00	4.00	117,104	4.00	-	-	-	-	-	-	117,104
		51620		Substitute Tch-Reg T	-	-	5,000	-	-	-	-	-	-	-	5,000
		51650		Substitute - Non Tea	-	-	1,000	-	-	-	-	-	-	-	1,000
		51820		Employee Allowance:	-	-	-	-	1,330	-	-	-	-	-	1,330
		52110		Employer SS Cost	-	-	64,313	-	102	-	-	-	-	-	64,415
		52210		Employer Retirement	-	-	208,840	-	333	-	-	-	-	-	209,173
		52310		Employer Health Insu	-	-	145,710	-	-	-	-	-	-	-	145,710
	52400	51320	Speech & Language Pa	Speech / Audiologist	11.44	14.40	871,975	14.40	-	-	-	-	-	-	871,975
		51820		Employee Allowance:	-	-	-	-	350	-	-	-	-	-	350
		52110		Employer SS Cost	-	-	66,707	-	27	-	-	-	-	-	66,734
		52210		Employer Retirement	-	-	218,168	-	88	-	-	-	-	-	218,256
		52310		Employer Health Insu	-	-	116,568	-	-	-	-	-	-	-	116,568
		53110		Contracted Services	-	-	330,675	-	-	-	-	-	-	-	330,675
	58420	51450	Contracted Special E	Therapist	7.50	6.00	416,992	6.00	-	-	-	-	-	-	416,992
		52110		Employer SS Cost	-	-	31,900	-	-	-	-	-	-	-	31,900
		52210		Employer Retirement	-	-	104,332	-	-	-	-	-	-	-	104,332
		52310		Employer Health Insu	-	-	48,570	-	-	-	-	-	-	-	48,570
	62010	51510	Childn W Disab Spt&D	Office Support	3.00	3.00	154,716	3.00	-	-	-	-	-	-	154,716

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		52110		Employer SS Cost	-	-	11,836	-	-	-	-	-	-	-	11,836
		52210		Employer Retirement	-	-	38,710	-	-	-	-	-	-	-	38,710
		52310		Employer Health Insu	-	-	24,285	-	-	-	-	-	-	-	24,285
	63000	51440	Alt Prog&Services Su	Interpreter,Braillist,T	-	4.00	-	-	151,404	4.00	-	-	-	-	151,404
		52110		Employer SS Cost	-	-	-	-	11,583	-	-	-	-	-	11,583
		52210		Employer Retirement	-	-	-	-	37,882	-	-	-	-	-	37,882
		52310		Employer Health Insu	-	-	-	-	32,380	-	-	-	-	-	32,380
	65520	51470	Special Ed Transport	Bus Monitor	24.88	24.00	-	-	637,327	24.00	-	-	-	-	637,327
		51650		Substitute - Non Teac	-	-	-	-	8,610	-	-	-	-	-	8,610
		51990		Overtime Pay	-	-	-	-	10,000	-	-	-	-	-	10,000
		52110		Employer SS Cost	-	-	-	-	50,180	-	-	-	-	-	50,180
		52210		Employer Retirement	-	-	-	-	161,962	-	-	-	-	-	161,962
		52310		Employer Health Insu	-	-	-	-	194,280	-	-	-	-	-	194,280
		53310		Pupiltransportation-(	-	-	-	-	1,000	-	-	-	-	-	1,000
0032 Total			**Children With Special Needs**		**272.41**	**298.00**	**$19,091,847**	**260.00**	**$1,962,057**	**38.00**	**$0**	**-**	**$0**	**-**	**21,053,904**
0034	52600	51210	Academ/Intellect Gif	Teacher	20.00	18.00	965,696	18.00	-	-	-	-	-	-	965,696
		51620		Substitute Tch-Reg Te	-	-	5,000	-	-	-	-	-	-	-	5,000
		52110		Employer SS Cost	-	-	74,259	-	-	-	-	-	-	-	74,259
		52210		Employer Retirement	-	-	231,414	-	-	-	-	-	-	-	231,414
		52310		Employer Health Insu	-	-	145,710	-	-	-	-	-	-	-	145,710
		53120		Workshop Expenses	-	-	-	-	500	-	-	-	-	-	500
		53140		Marketing Costs	-	-	-	-	200	-	-	-	-	-	200
		54110		Supplies and Materia	-	-	-	-	8,000	-	-	-	-	-	8,000
		54180		Computer Software a	-	-	-	-	6,000	-	-	-	-	-	6,000
0034 Total			**Academic/Intellect Gifted**		**20.00**	**18.00**	**$1,422,079**	**18.00**	**$14,700**	**-**	**$0**	**-**	**$0**	**-**	**1,436,779**
0037	51100	51210	Regular Curricular S	Teacher	24.00	32.00	1,542,468	32.00	-	-	-	-	-	-	1,542,468
		51420		Teacher Assistant	17.00	7.00	215,602	7.00	-	-	-	-	-	-	215,602
		51620		Substitute Tch-Reg Te	-	-	5,500	-	-	-	-	-	-	-	5,500
		51630		Substitute Tch-Staff D	-	-	140	-	-	-	-	-	-	-	140
		51650		Substitute - Non Teac	-	-	3,500	-	-	-	-	-	-	-	3,500
		51670		Tch Asst - Substitutin	-	-	9,000	-	-	-	-	-	-	-	9,000
		52110		Employer SS Cost	-	-	135,881	-	-	-	-	-	-	-	135,881
		52210		Employer Retirement	-	-	439,869	-	-	-	-	-	-	-	439,869
		52310		Employer Health Insu	-	-	315,705	-	-	-	-	-	-	-	315,705
		53120		Workshop Expenses	-	-	1,200	-	-	-	-	-	-	-	1,200
		53330		Field Trips	-	-	1,000	-	-	-	-	-	-	-	1,000
		54110		Supplies and Materia	-	-	73,867	-	-	-	-	-	-	-	73,867
		54180		Computer Software a	-	-	2,500	-	-	-	-	-	-	-	2,500
		54590		Other Food Purchase	-	-	884	-	-	-	-	-	-	-	884
		54610		Furn and Equip - Inve	-	-	21,806	-	-	-	-	-	-	-	21,806

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
	51320	51210	Cultural Arts Curric	Teacher	-	4.00	219,798	4.00	-	-	-	-	-	-	219,798
		52110		Employer SS Cost	-	-	16,816	-	-	-	-	-	-	-	16,816
		52210		Employer Retirement	-	-	54,994	-	-	-	-	-	-	-	54,994
		52310		Employer Health Insu	-	-	32,380	-	-	-	-	-	-	-	32,380
	53200	51310	Attendance & Social	Instruct. Supp I-Reg T	-	0.50	27,263	0.50	-	-	-	-	-	-	27,263
		52110		Employer SS Cost	-	-	2,086	-	-	-	-	-	-	-	2,086
		52210		Employer Retirement	-	-	6,822	-	-	-	-	-	-	-	6,822
		52310		Employer Health Insu	-	-	4,048	-	-	-	-	-	-	-	4,048
	54200	51160	School Assistant Pri	Assistant Principal	1.00	1.00	59,936	1.00	-	-	-	-	-	-	59,936
		51820		Employee Allowance:	-	-	385	-	-	-	-	-	-	-	385
		52110		Employer SS Cost	-	-	4,586	-	-	-	-	-	-	-	4,586
		52210		Employer Retirement	-	-	14,996	-	-	-	-	-	-	-	14,996
		52310		Employer Health Insu	-	-	8,095	-	-	-	-	-	-	-	8,095
	55000	51920	Co-Curricular Servic	Additional Responsib	-	-	1,500	-	-	-	-	-	-	-	1,500
		52110		Employer SS Cost	-	-	115	-	-	-	-	-	-	-	115
		52210		Employer Retirement	-	-	376	-	-	-	-	-	-	-	376
	58100	51310	Educational Media Se	Instruct. Supp I-Reg T	-	0.50	30,645	0.50	-	-	-	-	-	-	30,645
		52110		Employer SS Cost	-	-	2,345	-	-	-	-	-	-	-	2,345
		52210		Employer Retirement	-	-	7,668	-	-	-	-	-	-	-	7,668
		52310		Employer Health Insu	-	-	4,048	-	-	-	-	-	-	-	4,048
	58300	51310	Guidance Services	Instruct. Supp I-Reg T	1.00	1.00	42,893	1.00	-	-	-	-	-	-	42,893
		52110		Employer SS Cost	-	-	3,282	-	-	-	-	-	-	-	3,282
		52210		Employer Retirement	-	-	10,732	-	-	-	-	-	-	-	10,732
		52310		Employer Health Insu	-	-	8,095	-	-	-	-	-	-	-	8,095
0037 Total			**Restart Schls/Renewal Schl Dis**		**43.00**	**46.00**	**$3,332,826**	**46.00**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**3,332,826**
0039	58500	53110	Safety & Security Su	Contracted Services	-	-	403,326	-	-	-	-	-	-	-	403,326
0039 Total			**School Safety Grant Programs**		**0.00**	**0.00**	**$403,326**	**-**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**403,326**
0049	52300	51420	Pre-K Children W/ Di	Teacher Assistant	3.00	2.00	-	-	-	-	59,609	2.00	-	-	59,609
		51650		Substitute - Non Teac	-	-	-	-	-	-	29,943	-	-	-	29,943
		52110		Employer SS Cost	-	-	-	-	-	-	4,637	-	-	-	4,637
		52210		Employer Retirement	-	-	-	-	-	-	12,798	-	-	-	12,798
		52310		Employer Health Insu	-	-	-	-	-	-	16,190	-	-	-	16,190
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	9,854	-	-	-	9,854
0049 Total			**IDEA Title VI-B - Preschl Hand**		**3.00**	**2.00**	**$0**	**-**	**$0**	**-**	**$133,031**	**2.00**	**$0**	**-**	**133,031**
0050	53300	51210	Remedial & Suppl Svc	Teacher	40.00	28.00	-	-	-	-	1,176,448	28.00	-	-	1,176,448
		51350		Instructional Facilitat	4.50	5.50	-	-	-	-	291,814	5.50	-	-	291,814
		51420		Teacher Assistant	7.00	4.00	-	-	-	-	121,616	4.00	-	-	121,616
		51430		Tutor (Within Instruc	13.78	7.80	-	-	-	-	316,368	7.80	-	-	316,368
		51630		Substitute Tch-Staff D	-	-	-	-	-	-	3,500	-	-	-	3,500
		51810		Supplement Pay	-	-	-	-	-	-	301,500	-	-	-	301,500

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		52110		Employer SS Cost	-	-	-	-	-	-	192,040	-	-	-	192,040
		52210		Employer Retirement	-	-	-	-	-	-	530,435	-	-	-	530,435
		52310		Employer Health Insu	-	-	-	-	-	-	366,705	-	-	-	366,705
		53110		Contracted Services	-	-	-	-	-	-	68,253	-	-	-	68,253
		53120		Workshop Expenses	-	-	-	-	-	-	7,248	-	-	-	7,248
		54110		Supplies and Materia	-	-	-	-	-	-	831,465	-	-	-	831,465
	53400	51210	Pre-K Readiness/Reme	Teacher	3.00	1.00	-	-	-	-	45,035	1.00	-	-	45,035
		51350		Instructional Facilitat	1.50	1.00	-	-	-	-	64,906	1.00	-	-	64,906
		51420		Teacher Assistant	3.00	1.00	-	-	-	-	31,387	1.00	-	-	31,387
		51460		School-Based Special	1.00	1.00	-	-	-	-	32,340	1.00	-	-	32,340
		51630		Substitute Tch-Staff [	-	-	-	-	-	-	6,000	-	-	-	6,000
		51810		Supplement Pay	-	-	-	-	-	-	18,000	-	-	-	18,000
		52110		Employer SS Cost	-	-	-	-	-	-	15,122	-	-	-	15,122
		52210		Employer Retirement	-	-	-	-	-	-	47,956	-	-	-	47,956
		52310		Employer Health Insu	-	-	-	-	-	-	32,380	-	-	-	32,380
		53310		Pupiltransportation-(	-	-	-	-	-	-	50,000	-	-	-	50,000
	53500	53110	Extended Day/Year In	Contracted Services	-	-	-	-	-	-	10,000	-	-	-	10,000
		53310		Pupiltransportation-(	-	-	-	-	-	-	3,500	-	-	-	3,500
		54110		Supplies and Materia	-	-	-	-	-	-	13,000	-	-	-	13,000
		54590		Other Food Purchase	-	-	-	-	-	-	3,000	-	-	-	3,000
	58300	51310	Guidance Services	Instruct. Supp I-Reg T	1.00	1.00	-	-	-	-	47,061	1.00	-	-	47,061
		51810		Supplement Pay	-	-	-	-	-	-	9,000	-	-	-	9,000
		52110		Employer SS Cost	-	-	-	-	-	-	4,289	-	-	-	4,289
		52210		Employer Retirement	-	-	-	-	-	-	14,027	-	-	-	14,027
		52310		Employer Health Insu	-	-	-	-	-	-	8,095	-	-	-	8,095
	58800	51460	Parent Involvement S	School-Based Special	3.00	3.00	-	-	-	-	67,248	3.00	-	-	67,248
		52110		Employer SS Cost	-	-	-	-	-	-	5,145	-	-	-	5,145
		52210		Employer Retirement	-	-	-	-	-	-	11,218	-	-	-	11,218
		52310		Employer Health Insu	-	-	-	-	-	-	16,190	-	-	-	16,190
		54110		Supplies and Materia	-	-	-	-	-	-	162,876	-	-	-	162,876
	63000	51130	Alt Prog&Services Su	Director / Supervisor	0.20	0.80	-	-	-	-	99,586	0.80	-	-	99,586
		51510		Office Support	0.20	1.00	-	-	-	-	67,846	1.00	-	-	67,846
		52110		Employer SS Cost	-	-	-	-	-	-	12,809	-	-	-	12,809
		52210		Employer Retirement	-	-	-	-	-	-	41,892	-	-	-	41,892
		52310		Employer Health Insu	-	-	-	-	-	-	14,571	-	-	-	14,571
		53120		Workshop Expenses	-	-	-	-	-	-	1,000	-	-	-	1,000
		53420		Postage	-	-	-	-	-	-	500	-	-	-	500
		54110		Supplies and Materia	-	-	-	-	-	-	2,000	-	-	-	2,000
		54180		Computer Software a	-	-	-	-	-	-	15,000	-	-	-	15,000
	63040	51130	PreK Readi/Remed&S	Director / Supervisor	-	0.30	-	-	-	-	34,187	0.30	-	-	34,187

NEW HANOVER COUNTY SCHOOLS
BUDGET BY PROGRAM SUMMARY
Fiscal Year 2024-2025

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		51510		Office Support	1.00	1.50	-	-	-	-	68,354	1.50	-	-	68,354
		52110		Employer SS Cost	-	-	-	-	-	-	7,845	-	-	-	7,845
		52210		Employer Retirement	-	-	-	-	-	-	25,656	-	-	-	25,656
		52310		Employer Health Insu	-	-	-	-	-	-	14,571	-	-	-	14,571
		53320		Travel Reimburseme	-	-	-	-	-	-	8,000	-	-	-	8,000
	72000	54510	Nutrition Services	Food Purchases	-	-	-	-	-	-	200,000	-	-	-	200,000
	81000	53920	Payments To Other G	Indirect Cost	-	-	-	-	-	-	481,600	-	-	-	481,600
0050 Total			**ESEA Title I-Basic Prog-Tsfr I**		**79.18**	**56.90**	**$0**	**-**	**$0**	**-**	**$6,020,584**	**56.90**	**$0**	**-**	**6,020,584**
0054	52700	51210	Limited English Prof	Teacher	20.00	20.50	1,054,403	20.50	-	-	-	-	-	-	1,054,403
		51420		Teacher Assistant	0.50	0.25	5,534	0.25	-	-	-	-	-	-	5,534
		51620		Substitute Tch-Reg T	-	-	9,594	-	-	-	-	-	-	-	9,594
		52110		Employer SS Cost	-	-	81,820	-	-	-	-	-	-	-	81,820
		52210		Employer Retirement	-	-	265,196	-	-	-	-	-	-	-	265,196
		52310		Employer Health Insu	-	-	167,972	-	-	-	-	-	-	-	167,972
		53120		Workshop Expenses	-	-	2,500	-	-	-	-	-	-	-	2,500
		53320		Travel Reimburseme	-	-	6,000	-	-	-	-	-	-	-	6,000
		54110		Supplies and Materia	-	-	15,297	-	-	-	-	-	-	-	15,297
0054 Total			**Limited English Proficiency (L**		**20.50**	**20.75**	**$1,608,316**	**20.75**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**1,608,316**
0055	51100	53110	Regular Curricular S	Contracted Services	-	-	540,000	-	-	-	-	-	-	-	540,000
0055 Total			**Learn & Earn (ECHS)**		**0.00**	**0.00**	**$540,000**	**-**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**540,000**
0056	65500	51650	Transportation Servi	Substitute - Non Tea	-	-	29,400	-	-	-	-	-	-	-	29,400
		51710		Driver	103.08	107.05	3,230,966	107.05	-	-	-	-	-	-	3,230,966
		51720		Driver Overtime	-	-	70,400	-	-	-	-	-	-	-	70,400
		51750		Skilled Trades	22.40	20.90	1,091,834	20.90	-	-	-	-	-	-	1,091,834
		51990		Overtime Pay	-	-	84,000	-	-	-	-	-	-	-	84,000
		52110		Employer SS Cost	-	-	344,755	-	-	-	-	-	-	-	344,755
		52210		Employer Retirement	-	-	1,039,357	-	-	-	-	-	-	-	1,039,357
		52310		Employer Health Insu	-	-	930,116	-	-	-	-	-	-	-	930,116
		53110		Contracted Services	-	-	102,000	-	-	-	-	-	-	-	102,000
		53120		Workshop Expenses	-	-	1,400	-	-	-	-	-	-	-	1,400
		53160		Commercial Driver'S	-	-	6,745	-	-	-	-	-	-	-	6,745
		53190		Other Prof/Tech Con	-	-	1,800	-	-	-	-	-	-	-	1,800
		53210		Public Util - Electric S	-	-	5,000	-	-	-	-	-	-	-	5,000
		53260		Contracted Rep & Ma	-	-	51,000	-	-	-	-	-	-	-	51,000
		53310		Pupiltransportation-(	-	-	4,000	-	-	-	-	-	-	-	4,000
		53320		Travel Reimburseme	-	-	500	-	-	-	-	-	-	-	500
		53420		Postage	-	-	100	-	-	-	-	-	-	-	100
		54110		Supplies and Materia	-	-	62,000	-	-	-	-	-	-	-	62,000
		54220		Rep Pts, Mat, & Labo	-	-	362,850	-	30,107	-	-	-	-	-	392,957
		54230		Gas/Diesel Fuel	-	-	429,977	-	-	-	-	-	-	-	429,977

NEW HANOVER COUNTY SCHOOLS
BUDGET BY PROGRAM SUMMARY
Fiscal Year 2024-2025

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		54240		Oil	-	-	35,000	-	-	-	-	-	-	-	35,000
		54250		Tires and Tubes	-	-	81,000	-	-	-	-	-	-	-	81,000
		54610		Furn and Equip - Inve	-	-	1,500	-	-	-	-	-	-	-	1,500
		54620		Computer Equip - Inv	-	-	6,000	-	-	-	-	-	-	-	6,000
		55410		Purch of Furn & Equi	-	-	11,701	-	48,299	-	-	-	-	-	60,000
		55520		License and Title Fee	-	-	4,500	-	-	-	-	-	-	-	4,500
	65520	53310	Special Ed Transport	Pupiltransportation-(	-	-	22,000	-	-	-	-	-	-	-	22,000
0056 Total			**Transportation Of Pupils**		**125.48**	**127.95**	**$8,009,901**	**127.95**	**$78,406**	**-**	**$0**	**-**	**$0**	**-**	**8,088,307**
0060	52100	51420	Children W/ Disab Cu	Teacher Assistant	81.00	77.00	-	-	-	-	2,292,661	77.00	-	-	2,292,661
		51440		Interpreter,Braillist,T	1.00	1.00	-	-	-	-	32,886	1.00	-	-	32,886
		51650		Substitute - Non Tea	-	-	-	-	-	-	56,856	-	-	-	56,856
		51840		Longevity Pay	-	-	-	-	-	-	15,000	-	-	-	15,000
		52110		Employer SS Cost	-	-	-	-	-	-	183,402	-	-	-	183,402
		52210		Employer Retirement	-	-	-	-	-	-	585,605	-	-	-	585,605
		52310		Employer Health Insu	-	-	-	-	-	-	631,410	-	-	-	631,410
		53110		Contracted Services	-	-	-	-	-	-	548,904	-	-	-	548,904
		53120		Workshop Expenses	-	-	-	-	-	-	41,800	-	-	-	41,800
	52300	51440	Pre-K Children W/ Di	Interpreter,Braillist,T	1.00	1.00	-	-	-	-	30,155	1.00	-	-	30,155
		52110		Employer SS Cost	-	-	-	-	-	-	2,307	-	-	-	2,307
		52210		Employer Retirement	-	-	-	-	-	-	7,545	-	-	-	7,545
		52310		Employer Health Insu	-	-	-	-	-	-	8,095	-	-	-	8,095
	52400	53180	Speech & Language P	Speech/Language Co	-	-	-	-	-	-	351,751	-	-	-	351,751
	62010	51510	Childn W Disab Spt&D	Office Support	1.00	1.00	-	-	-	-	51,624	1.00	-	-	51,624
		51840		Longevity Pay	-	-	-	-	-	-	1,500	-	-	-	1,500
		52110		Employer SS Cost	-	-	-	-	-	-	4,064	-	-	-	4,064
		52210		Employer Retirement	-	-	-	-	-	-	13,292	-	-	-	13,292
		52310		Employer Health Insu	-	-	-	-	-	-	8,095	-	-	-	8,095
	81000	53920	Payments To Other G	Indirect Cost	-	-	-	-	-	-	317,304	-	-	-	317,304
0060 Total			**IDEA Title VI-B Handicapped**		**84.00**	**80.00**	**$0**	**-**	**$0**	**-**	**$5,184,256**	**80.00**	**$0**	**-**	**5,184,256**
0061	51100	54110	Regular Curricular S	Supplies and Materia	-	-	-	-	1,635,068	-	-	-	-	-	1,635,068
	51110	54110	JROTC Curricular Ser	Supplies and Materia	-	-	-	-	8,400	-	-	-	-	-	8,400
0061 Total			**Classroom Mat/Inst Suppl&Equip**		**0.00**	**0.00**	**$0**	**-**	**$1,643,468**	**-**	**$0**	**-**	**$0**	**-**	**1,643,468**
0069	52700	51210	Limited English Prof	Teacher	16.00	2.50	149,619	2.50	-	-	-	-	-	-	149,619
		52110		Employer SS Cost	-	-	11,446	-	-	-	-	-	-	-	11,446
		52210		Employer Retirement	-	-	37,435	-	-	-	-	-	-	-	37,435
		52310		Employer Health Insu	-	-	20,238	-	-	-	-	-	-	-	20,238
	53200	51310	Attendance & Social	Instruct. Supp I-Reg T	14.00	15.50	845,142	15.50	-	-	-	-	-	-	845,142
		51820		Employee Allowance	-	-	7,350	-	-	-	-	-	-	-	7,350
		52110		Employer SS Cost	-	-	65,216	-	-	-	-	-	-	-	65,216
		52210		Employer Retirement	-	-	211,455	-	-	-	-	-	-	-	211,455

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		52310		Employer Health Insu	-	-	125,473	-	-	-	-	-	-	-	125,473
	53300	51420	Remedial & Suppl Svc	Teacher Assistant	9.00	11.00	331,262	11.00	-	-	-	-	-	-	331,262
		52110		Employer SS Cost	-	-	25,342	-	-	-	-	-	-	-	25,342
		52210		Employer Retirement	-	-	82,882	-	-	-	-	-	-	-	82,882
		52310		Employer Health Insu	-	-	89,045	-	-	-	-	-	-	-	89,045
	53500	51980	Extended Day/Year In	Tutorial Pay	-	-	25,000	-	-	-	-	-	-	-	25,000
		52110		Employer SS Cost	-	-	1,913	-	-	-	-	-	-	-	1,913
		52210		Employer Retirement	-	-	6,255	-	-	-	-	-	-	-	6,255
	54200	51160	School Assistant Pri	Assistant Principal	-	4.00	259,442	4.00	-	-	-	-	-	-	259,442
		52110		Employer SS Cost	-	-	19,848	-	-	-	-	-	-	-	19,848
		52210		Employer Retirement	-	-	64,913	-	-	-	-	-	-	-	64,913
		52310		Employer Health Insu	-	-	32,380	-	-	-	-	-	-	-	32,380
	58100	51310	Educational Media Se	Instruct. Supp I-Reg T	15.00	27.50	1,685,434	27.50	-	-	-	-	-	-	1,685,434
		52110		Employer SS Cost	-	-	128,936	-	-	-	-	-	-	-	128,936
		52210		Employer Retirement	-	-	421,696	-	-	-	-	-	-	-	421,696
		52310		Employer Health Insu	-	-	222,613	-	-	-	-	-	-	-	222,613
	58300	51310	Guidance Services	Instruct. Supp I-Reg T	12.00	10.00	531,174	10.00	-	-	-	-	-	-	531,174
		52110		Employer SS Cost	-	-	40,635	-	-	-	-	-	-	-	40,635
		52210		Employer Retirement	-	-	132,900	-	-	-	-	-	-	-	132,900
		52310		Employer Health Insu	-	-	80,950	-	-	-	-	-	-	-	80,950
	58400	53110	Health Support Servi	Contracted Services	-	-	23,614	-	1,561,318	-	-	-	-	-	1,584,932
	58500	53110	Safety & Security Su	Contracted Services	-	-	-	-	69,914	-	-	-	-	-	69,914
0069 Total			**At Risk Student Services**		**66.00**	**70.50**	**$5,679,608**	**70.50**	**$1,631,232**	**-**	**$0**	**-**	**$0**	**-**	**7,310,840**
0070	51100	54110	Regular Curricular S	Supplies and Materia	-	-	-	-	-	-	50,000	-	-	-	50,000
	52100	51210	Children W/ Disab Cu	Teacher	-	2.00	-	-	-	-	96,258	2.00	-	-	96,258
		51330		Psychologist	-	1.00	-	-	-	-	78,786	1.00	-	-	78,786
		51420		Teacher Assistant	-	2.00	-	-	-	-	59,550	2.00	-	-	59,550
		51630		Substitute Tch-Staff D	-	-	-	-	-	-	10,000	-	-	-	10,000
		51810		Supplement Pay	-	-	-	-	-	-	21,000	-	-	-	21,000
		52110		Employer SS Cost	-	-	-	-	-	-	20,318	-	-	-	20,318
		52210		Employer Retirement	-	-	-	-	-	-	44,238	-	-	-	44,238
		52310		Employer Health Insu	-	-	-	-	-	-	40,475	-	-	-	40,475
		53120		Workshop Expenses	-	-	-	-	-	-	203,888	-	-	-	203,888
	53300	53110	Remedial & Suppl Svc	Contracted Services	-	-	-	-	-	-	250,000	-	-	-	250,000
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	49,961	-	-	-	49,961
0070 Total			**IDEA - Early Intervening Svs (**		**0.00**	**5.00**	**$0**	**-**	**$0**	**-**	**$924,474**	**5.00**	**$0**	**-**	**924,474**
0071	51100	51810	Regular Curricular S	Supplement Pay	-	-	1,732,335	-	-	-	-	-	-	-	1,732,335
		52110		Employer SS Cost	-	-	132,524	-	-	-	-	-	-	-	132,524
		52210		Employer Retirement	-	-	433,430	-	-	-	-	-	-	-	433,430
0071 Total			**Education Reform Pilot Program**		**0.00**	**0.00**	**$2,298,289**	**-**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**2,298,289**

NEW HANOVER COUNTY SCHOOLS
BUDGET BY PROGRAM SUMMARY
Fiscal Year 2024-2025

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
0082	52100	53120	Children W/ Disab Cu	Workshop Expenses	-	-	-	-	-	-	9,259	-	-	-	9,259
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	741	-	-	-	741
0082 Total			**IDEA - State Improvement Grant**		**0.00**	**0.00**	**$0**	**-**	**$0**	**-**	**$10,000**	**-**	**$0**	**-**	**10,000**
0103	51100	51630	Regular Curricular S	Substitute Tch-Staff D	-	-	-	-	-	-	5,000	-	-	-	5,000
		51930		Mentor Pay Stipend	-	-	-	-	-	-	272,064	-	-	-	272,064
		52110		Employer SS Cost	-	-	-	-	-	-	21,196	-	-	-	21,196
		52210		Employer Retirement	-	-	-	-	-	-	69,322	-	-	-	69,322
		53120		Workshop Expenses	-	-	-	-	-	-	89,000	-	-	-	89,000
		54110		Supplies and Materia	-	-	-	-	-	-	5,000	-	-	-	5,000
	54000	51920	School Leadership Se	Additional Responsib	-	-	-	-	-	-	12,000	-	-	-	12,000
		52110		Employer SS Cost	-	-	-	-	-	-	918	-	-	-	918
		52210		Employer Retirement	-	-	-	-	-	-	3,003	-	-	-	3,003
	58700	53120	Staff Development Un	Workshop Expenses	-	-	-	-	-	-	20,000	-	-	-	20,000
		54110		Supplies and Materia	-	-	-	-	-	-	15,000	-	-	-	15,000
	66200	51310	Human Resource Serv	Instruct. Supp I-Reg T	4.00	2.00	-	-	-	-	127,448	2.00	-	-	127,448
		51810		Supplement Pay	-	-	-	-	-	-	19,867	-	-	-	19,867
		52110		Employer SS Cost	-	-	-	-	-	-	11,270	-	-	-	11,270
		52210		Employer Retirement	-	-	-	-	-	-	36,859	-	-	-	36,859
		52310		Employer Health Insu	-	-	-	-	-	-	16,190	-	-	-	16,190
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	57,930	-	-	-	57,930
0103 Total			**Title II - Improving Tch Quali**		**4.00**	**2.00**	**$0**	**-**	**$0**	**-**	**$782,067**	**2.00**	**$0**	**-**	**782,067**
0104	52700	51210	Limited English Prof	Teacher	1.00	1.00	-	-	-	-	41,832	1.00	-	-	41,832
		51420		Teacher Assistant	0.50	0.25	-	-	-	-	5,534	0.25	-	-	5,534
		51810		Supplement Pay	-	-	-	-	-	-	7,500	-	-	-	7,500
		52110		Employer SS Cost	-	-	-	-	-	-	4,198	-	-	-	4,198
		52210		Employer Retirement	-	-	-	-	-	-	13,728	-	-	-	13,728
		52310		Employer Health Insu	-	-	-	-	-	-	10,119	-	-	-	10,119
		53120		Workshop Expenses	-	-	-	-	-	-	19,000	-	-	-	19,000
		54180		Computer Software a	-	-	-	-	-	-	66,100	-	-	-	66,100
	53300	54110	Remedial & Suppl Svc	Supplies and Materia	-	-	-	-	-	-	66,545	-	-	-	66,545
	58800	53120	Parent Involvement S	Workshop Expenses	-	-	-	-	-	-	1,000	-	-	-	1,000
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	4,711	-	-	-	4,711
0104 Total			**Title III - Lang Acquisition G**		**1.50**	**1.25**	**$0**	**-**	**$0**	**-**	**$240,267**	**1.25**	**$0**	**-**	**240,267**
0105	53300	51800	Remedial & Suppl Svc	Bonus Pay (Not Subje	-	-	-	-	-	-	283,270	-	-	-	283,270
		52110		Employer SS Cost	-	-	-	-	-	-	21,671	-	-	-	21,671
		54110		Supplies and Materia	-	-	-	-	-	-	37,665	-	-	-	37,665
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	27,409	-	-	-	27,409
0105 Total			**ESEA Title I - School Improvem**		**0.00**	**0.00**	**$0**	**-**	**$0**	**-**	**$370,015**	**-**	**$0**	**-**	**370,015**
0108	51100	53110	Regular Curricular S	Contracted Services	-	-	-	-	-	-	150,302	-	-	-	150,302
	53100	53110	Alternative Instruct	Contracted Services	-	-	-	-	-	-	200,000	-	-	-	200,000

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
	53200	54110	Attendance & Social	Supplies and Materia	-	-	-	-	-	-	70,000	-	-	-	70,000
	58800	53110	Parent Involvement S	Contracted Services	-	-	-	-	-	-	100,000	-	-	-	100,000
	63000	54110	Alt Prog&Services Su	Supplies and Materia	-	-	-	-	-	-	10,000	-	-	-	10,000
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	13,600	-	-	-	13,600
0108 Total			**ESEA Title IV-Stu Spt&Acad Ach**		**0.00**	**0.00**	**$0**	**-**	**$0**	**-**	**$543,902**	**-**	**$0**	**-**	**543,902**
0111	53500	51210	Extended Day/Year In	Teacher	-	-	-	-	-	-	12,534	-	-	-	12,534
		52110		Employer SS Cost	-	-	-	-	-	-	959	-	-	-	959
		52210		Employer Retirement	-	-	-	-	-	-	3,137	-	-	-	3,137
		54110		Supplies and Materia	-	-	-	-	-	-	2,934	-	-	-	2,934
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	1,565	-	-	-	1,565
0111 Total			**Title III-Language Acquisition**		**0.00**	**0.00**	**$0**	**-**	**$0**	**-**	**$21,129**	**-**	**$0**	**-**	**21,129**
0118	52100	53120	Children W/ Disab Cu	Workshop Expenses	-	-	-	-	-	-	10,648	-	-	-	10,648
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	852	-	-	-	852
0118 Total			**IDEA VI-B Spec Needs Targ**		**0.00**	**0.00**	**$0**	**-**	**$0**	**-**	**$11,500**	**-**	**$0**	**-**	**11,500**
0119	52300	53120	Pre-K Children W/ Di	Workshop Expenses	-	-	-	-	-	-	1,340	-	-	-	1,340
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	-	-	-	108	-	-	-	108
0119 Total			**IDEATargetAssist-Preschl F**		**0.00**	**0.00**	**$0**	**-**	**$0**	**-**	**$1,448**	**-**	**$0**	**-**	**1,448**
0131	51100	54110	Regular Curricular S	Supplies and Materia	-	-	500,000	-	1,120,521	-	-	-	-	-	1,620,521
		54150		Comm College/Univ T	-	-	279,551	-	-	-	-	-	-	-	279,551
0131 Total			**Textbook & Digital Resources**		**0.00**	**0.00**	**$779,551**	**-**	**$1,120,521**	**-**	**$0**	**-**	**$0**	**-**	**1,900,072**
0301	51110	51230	JROTC Curricular Ser	JROTC Teacher	3.11	3.11	-	-	-	-	-	-	188,955	3.11	188,955
		52110		Employer SS Cost	-	-	-	-	-	-	-	-	14,456	-	14,456
		52210		Employer Retirement	-	-	-	-	-	-	-	-	47,277	-	47,277
		52310		Employer Health Insu	-	-	-	-	-	-	-	-	25,176	-	25,176
0301 Total			**ROTC Reimbursements**		**3.11**	**3.11**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**$275,864**	**3.11**	**275,864**
0413	53400	51210	Pre-K Readiness/Reme	Teacher	15.00	16.50	-	-	-	-	-	-	848,579	16.50	848,579
		51350		Instructional Facilitat	1.00	0.50	-	-	-	-	-	-	27,857	0.50	27,857
		51420		Teacher Assistant	15.00	18.50	-	-	-	-	-	-	572,302	18.50	572,302
		51810		Supplement Pay	-	-	-	-	-	-	-	-	142,987	-	142,987
		52110		Employer SS Cost	-	-	-	-	-	-	-	-	121,767	-	121,767
		52210		Employer Retirement	-	-	-	-	-	-	-	-	398,250	-	398,250
		52310		Employer Health Insu	-	-	-	-	-	-	-	-	287,373	-	287,373
		53110		Contracted Services	-	-	-	-	-	-	-	-	1,241,138	-	1,241,138
	63040	51130	PreK Readi/Remed&Su	Director / Supervisor	0.50	0.50	-	-	-	-	-	-	56,978	0.50	56,978
		51510		Office Support	3.00	2.50	-	-	-	-	-	-	103,525	2.50	103,525
		52110		Employer SS Cost	-	-	-	-	-	-	-	-	12,279	-	12,279
		52210		Employer Retirement	-	-	-	-	-	-	-	-	40,158	-	40,158
		52310		Employer Health Insu	-	-	-	-	-	-	-	-	24,285	-	24,285
0413 Total			**NC PreK**		**34.50**	**38.50**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**$3,877,478**	**38.50**	**3,877,478**
0515	51200	51770	CTE Curricular Servi	Work Study Student	-	-	-	-	-	-	-	-	20,559	-	20,559

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		51910		Curriculum Developn	-	-	-	-	-	-	-	-	10,515	-	10,515
		51920		Additional Responsib	-	-	-	-	-	-	-	-	16,824	-	16,824
		52110		Employer SS Cost	-	-	-	-	-	-	-	-	3,665	-	3,665
		52210		Employer Retirement	-	-	-	-	-	-	-	-	11,985	-	11,985
		53120		Workshop Expenses	-	-	-	-	-	-	-	-	71,500	-	71,500
		53330		Field Trips	-	-	-	-	-	-	-	-	126,176	-	126,176
		54110		Supplies and Materia	-	-	-	-	-	-	-	-	84,118	-	84,118
		54180		Computer Software a	-	-	-	-	-	-	-	-	243,941	-	243,941
		54610		Furn and Equip - Inve	-	-	-	-	-	-	-	-	4,206	-	4,206
		54620		Computer Equip - Inv	-	-	-	-	-	-	-	-	109,353	-	109,353
	61200	54110	CTE Curricular Suppt	Supplies and Materia	-	-	-	-	-	-	-	-	12,158	-	12,158
0515 Total			**Endowment Health Science**		**0.00**	**0.00**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**$715,000**	**-**	**715,000**
0530	51300	51420	Elementary Enhancem	Teacher Assistant	2.00	2.00	-	-	-	-	-	-	67,572	2.00	67,572
		51430		Tutor (Within Instruc	0.50	0.50	-	-	-	-	-	-	11,830	0.50	11,830
		52110		Employer SS Cost	-	-	-	-	-	-	-	-	6,075	-	6,075
		52210		Employer Retirement	-	-	-	-	-	-	-	-	19,867	-	19,867
		52310		Employer Health Insu	-	-	-	-	-	-	-	-	20,238	-	20,238
0530 Total			**Wrightsville Beach Foundation**		**2.50**	**2.50**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**$125,582**	**2.50**	**125,582**
0706	65500	51470	Transportation Servi	Bus Monitor	25.44	6.50	-	-	161,901	6.50	-	-	-	-	161,901
		51510		Office Support	5.10	5.10	-	-	167,472	5.10	-	-	-	-	167,472
		51750		Skilled Trades	3.50	3.50	-	-	186,770	3.50	-	-	-	-	186,770
		51800		Bonus Pay (Not Subje	-	-	-	-	10,000	-	-	-	-	-	10,000
		51820		Employee Allowance:	-	-	-	-	8,120	-	-	-	-	-	8,120
		51990		Overtime Pay	-	-	-	-	10,000	-	-	-	-	-	10,000
		52110		Employer SS Cost	-	-	-	-	41,637	-	-	-	-	-	41,637
		52210		Employer Retirement	-	-	-	-	136,175	-	-	-	-	-	136,175
		52310		Employer Health Insu	-	-	-	-	122,235	-	-	-	-	-	122,235
		53110		Contracted Services	-	-	-	-	66,630	-	-	-	-	-	66,630
		53120		Workshop Expenses	-	-	-	-	5,000	-	-	-	-	-	5,000
		53140		Marketing Costs	-	-	-	-	1,618	-	-	-	-	-	1,618
		53260		Contracted Rep & Ma	-	-	-	-	75,000	-	-	-	-	-	75,000
		53270		Rentals/Leases	-	-	-	-	3,047	-	-	-	-	-	3,047
		53530		Certification/Licensin	-	-	-	-	4,000	-	-	-	-	-	4,000
		53610		Membership Dues ar	-	-	-	-	200	-	-	-	-	-	200
		53630		Assessments/Penaltie	-	-	-	-	1,000	-	-	-	-	-	1,000
		54110		Supplies and Materia	-	-	-	-	7,907	-	-	-	-	-	7,907
		54180		Computer Software a	-	-	-	-	3,000	-	-	-	-	-	3,000
		54220		Rep Pts, Mat, & Labo	-	-	-	-	78,500	-	-	-	-	-	78,500
		54230		Gas/Diesel Fuel	-	-	-	-	20,000	-	-	-	-	-	20,000
		54240		Oil	-	-	-	-	1,200	-	-	-	-	-	1,200

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		54250		Tires and Tubes	-	-	-	-	30,183	-	-	-	-	-	30,183
		54610		Furn and Equip - Inve	-	-	-	-	3,000	-	-	-	-	-	3,000
		54620		Computer Equip - Inv	-	-	-	-	9,545	-	-	-	-	-	9,545
		55510		Purchase of Vehicles	-	-	-	-	5,650	-	-	-	-	-	5,650
		55520		License and Title Fee:	-	-	-	-	12,000	-	-	-	-	-	12,000
0706 Total			**Local Transportation Costs**		**34.04**	**15.10**	**$0**	**-**	**$1,171,790**	**15.10**	**$0**	**-**	**$0**	**-**	**1,171,790**
0802	65300	53110	Public Utility & Ene	Contracted Services	-	-	-	-	21,240	-	-	-	-	-	21,240
		53210		Public Util - Electric S	-	-	-	-	4,773,060	-	-	-	-	-	4,773,060
		53220		Public Utilities - Natu	-	-	-	-	794,833	-	-	-	-	-	794,833
		53230		Public Util - Water an	-	-	-	-	823,179	-	-	-	-	-	823,179
	65400	51730		Custodian	3.00	2.00	-	-	74,547	2.00	-	-	-	-	74,547
		52110		Employer SS Cost	-	-	-	-	5,703	-	-	-	-	-	5,703
		52210		Employer Retirement	-	-	-	-	18,652	-	-	-	-	-	18,652
		52310		Employer Health Insu	-	-	-	-	16,190	-	-	-	-	-	16,190
		54110		Supplies and Materia	-	-	-	-	596,698	-	-	-	-	-	596,698
	65700	53110	Facil Plan, Acquis &	Contracted Services	-	-	-	-	65,000	-	-	-	-	-	65,000
	65800	51750	Maintenance Services	Skilled Trades	41.00	42.00	-	-	2,273,905	42.00	-	-	-	-	2,273,905
		51820		Employee Allowance:	-	-	-	-	19,050	-	-	-	-	-	19,050
		51920		Additional Responsib	-	-	-	-	18,000	-	-	-	-	-	18,000
		52110		Employer SS Cost	-	-	-	-	176,789	-	-	-	-	-	176,789
		52210		Employer Retirement	-	-	-	-	578,201	-	-	-	-	-	578,201
		52310		Employer Health Insu	-	-	-	-	339,990	-	-	-	-	-	339,990
		53110		Contracted Services	-	-	-	-	2,454,126	-	-	-	-	-	2,454,126
		53140		Marketing Costs	-	-	-	-	530	-	-	-	-	-	530
		53250		Contracted Rep & Ma	-	-	-	-	873,374	-	-	-	-	-	873,374
		53270		Rentals/Leases	-	-	-	-	98,894	-	-	-	-	-	98,894
		53320		Travel Reimbursemer	-	-	-	-	1,000	-	-	-	-	-	1,000
		53420		Postage	-	-	-	-	500	-	-	-	-	-	500
		53530		Certification/Licensin	-	-	-	-	8,950	-	-	-	-	-	8,950
		53610		Membership Dues ar	-	-	-	-	500	-	-	-	-	-	500
		53630		Assessments/Penaltie	-	-	-	-	995	-	-	-	-	-	995
		54110		Supplies and Materia	-	-	-	-	26,893	-	-	-	-	-	26,893
		54180		Computer Software a	-	-	-	-	23,705	-	-	-	-	-	23,705
		54220		Rep Pts, Mat, & Labo	-	-	-	-	869,144	-	-	-	-	-	869,144
		54620		Computer Equip - Inv	-	-	-	-	2,543	-	-	-	-	-	2,543
0802 Total			**Maintenance**		**44.00**	**44.00**	**$0**	**-**	**$14,956,191**	**44.00**	**$0**	**-**	**$0**	**-**	**14,956,191**
0803	65400	54110	Custodial/Housekeepi	Supplies and Materia	-	-	-	-	-	-	-	-	57,000	-	57,000
	66130	53730	Risk Management Ser	Property Insurance	-	-	-	-	-	-	-	-	193,000	-	193,000
0803 Total			**Indir Cost & Sales Tax Reimb**		**0.00**	**0.00**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**$250,000**	**-**	**250,000**
0805	51100	53110	Regular Curricular S	Contracted Services	-	-	-	-	12,061	-	-	-	-	-	12,061

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
	54000	54110	School Leadership Se	Supplies and Materia	-	-	-	-	198,850	-	-	-	-	-	198,850
	65500	53310	Transportation Servi	Pupiltransportation-(	-	-	-	-	1,500	-	-	-	-	-	1,500
0805 Total			**School Administration**		**0.00**	**0.00**	**$0**	**-**	**$212,411**	**-**	**$0**	**-**	**$0**	**-**	**212,411**
0808	51100	53120	Regular Curricular S	Workshop Expenses	-	-	-	-	248,620	-	-	-	-	-	248,620
0808 Total			**School Staff Development**		**0.00**	**0.00**	**$0**	**-**	**$248,620**	**-**	**$0**	**-**	**$0**	**-**	**248,620**
0812	51100	51820	Regular Curricular S	Employee Allowance:	-	-	-	-	-	-	-	-	700	-	700
	61000	51130	Support And Developı	Director / Supervisor	1.00	1.00	-	-	-	-	-	-	93,966	1.00	93,966
		51820		Employee Allowance:	-	-	-	-	-	-	-	-	420	-	420
		52110		Employer SS Cost	-	-	-	-	-	-	-	-	7,221	-	7,221
		52210		Employer Retirement	-	-	-	-	-	-	-	-	23,616	-	23,616
		52310		Employer Health Insu	-	-	-	-	-	-	-	-	8,095	-	8,095
0812 Total			**Driver Education Fees**		**1.00**	**1.00**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**$134,018**	**1.00**	**134,018**
0837	69500	51520	Public Relations & M	Technician	1.00	1.00	-	-	57,871	1.00	-	-	-	-	57,871
		52110		Employer SS Cost	-	-	-	-	4,428	-	-	-	-	-	4,428
		52210		Employer Retirement	-	-	-	-	14,480	-	-	-	-	-	14,480
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
		53110		Contracted Services	-	-	-	-	110,045	-	-	-	-	-	110,045
		53120		Workshop Expenses	-	-	-	-	10,200	-	-	-	-	-	10,200
		53140		Marketing Costs	-	-	-	-	11,399	-	-	-	-	-	11,399
		53320		Travel Reimburseme	-	-	-	-	3,600	-	-	-	-	-	3,600
		53610		Membership Dues ar	-	-	-	-	2,700	-	-	-	-	-	2,700
		54110		Supplies and Materia	-	-	-	-	11,600	-	-	-	-	-	11,600
		54180		Computer Software a	-	-	-	-	1,940	-	-	-	-	-	1,940
		54590		Other Food Purchase	-	-	-	-	1,000	-	-	-	-	-	1,000
		54610		Furn and Equip - Inve	-	-	-	-	1,000	-	-	-	-	-	1,000
0837 Total			**Public Relations**		**1.00**	**1.00**	**$0**	**-**	**$238,358**	**1.00**	**$0**	**-**	**$0**	**-**	**238,358**
0850	51100	54110	Regular Curricular S	Supplies and Materia	-	-	-	-	11,000	-	-	-	-	-	11,000
		53610		Membership Dues ar	-	-	-	-	14,000	-	-	-	-	-	14,000
	53400	51820	Pre-K Readiness/Rem	Employee Allowance:	-	-	-	-	1,000	-	-	-	-	-	1,000
	54000	53140	School Leadership Se	Marketing Costs	-	-	-	-	4,000	-	-	-	-	-	4,000
		54110		Supplies and Materia	-	-	-	-	34,000	-	-	-	-	-	34,000
	61100	53120	Reg Curricular Suppo	Workshop Expenses	-	-	-	-	21,000	-	-	-	-	-	21,000
		53610		Membership Dues ar	-	-	-	-	350	-	-	-	-	-	350
		53320		Travel Reimburseme	-	-	-	-	2,000	-	-	-	-	-	2,000
		54110		Supplies and Materia	-	-	-	-	1,000	-	-	-	-	-	1,000
		54180		Computer Software a	-	-	-	-	542	-	-	-	-	-	542
		54590		Other Food Purchase	-	-	-	-	3,000	-	-	-	-	-	3,000
	63000	51820	Alt Prog&Services Su	Employee Allowance:	-	-	-	-	420	-	-	-	-	-	420
	63040	51820	PreK Readi/Remed&S	Employee Allowance:	-	-	-	-	2,460	-	-	-	-	-	2,460
		52110		Employer SS Cost	-	-	-	-	189	-	-	-	-	-	189

NEW HANOVER COUNTY SCHOOLS
BUDGET BY PROGRAM SUMMARY
Fiscal Year 2024-2025

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
0850 Total			**Instr & Academ Accountability**		**0.00**	**0.00**	**$0**	**-**	**$94,961**	**-**	**$0**	**-**	**$0**	**-**	**94,961**
0851	65400	53110	Custodial/Housekeepi	Contracted Services	-	-	-	-	223,700	-	-	-	-	-	223,700
	69420	53110	Deputy, Associate &	Contracted Services	-	-	-	-	51,000	-	-	-	-	-	51,000
		53140		Marketing Costs	-	-	-	-	100	-	-	-	-	-	100
		53260		Contracted Rep & Ma	-	-	-	-	804	-	-	-	-	-	804
		53270		Rentals/Leases	-	-	-	-	5,661	-	-	-	-	-	5,661
		53420		Postage	-	-	-	-	12,000	-	-	-	-	-	12,000
		53610		Membership Dues ar	-	-	-	-	575	-	-	-	-	-	575
		54110		Supplies and Materia	-	-	-	-	2,000	-	-	-	-	-	2,000
		54180		Computer Software a	-	-	-	-	17,926	-	-	-	-	-	17,926
0851 Total			**Assistant Supt - Operations**		**0.00**	**0.00**	**$0**	**-**	**$313,766**	**-**	**$0**	**-**	**$0**	**-**	**313,766**
0854	65200	51750	Printing And Copying	Skilled Trades	1.00	1.00	-	-	63,360	1.00	-	-	-	-	63,360
		52110		Employer SS Cost	-	-	-	-	4,847	-	-	-	-	-	4,847
		52210		Employer Retirement	-	-	-	-	15,853	-	-	-	-	-	15,853
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
		53140		Marketing Costs	-	-	-	-	(132,750)	-	-	-	-	-	(132,750)
		53270		Rentals/Leases	-	-	-	-	65,000	-	-	-	-	-	65,000
		54110		Supplies and Materia	-	-	-	-	44,000	-	-	-	-	-	44,000
	65600	51750	Warehouse & Delivery	Skilled Trades	6.00	5.00	-	-	246,473	5.00	-	-	-	-	246,473
		51820		Employee Allowance:	-	-	-	-	2,485	-	-	-	-	-	2,485
		52110		Employer SS Cost	-	-	-	-	19,046	-	-	-	-	-	19,046
		52210		Employer Retirement	-	-	-	-	62,290	-	-	-	-	-	62,290
		52310		Employer Health Insu	-	-	-	-	40,475	-	-	-	-	-	40,475
	66120	53110	Purchasing Services	Contracted Services	-	-	-	-	85,000	-	-	-	-	-	85,000
		53120		Workshop Expenses	-	-	-	-	2,500	-	-	-	-	-	2,500
		53270		Rentals/Leases	-	-	-	-	6,000	-	-	-	-	-	6,000
		53420		Postage	-	-	-	-	20,000	-	-	-	-	-	20,000
		53610		Membership Dues ar	-	-	-	-	3,500	-	-	-	-	-	3,500
		54110		Supplies and Materia	-	-	-	-	20,000	-	-	-	-	-	20,000
0854 Total			**Purchasing**		**7.00**	**6.00**	**$0**	**-**	**$576,174**	**6.00**	**$0**	**-**	**$0**	**-**	**576,174**
0855	52100	54110	Children W/ Disab Cu	Supplies and Materia	-	-	-	-	8,000	-	-	-	-	-	8,000
	53100	53140	Alternative Instruct	Marketing Costs	-	-	-	-	2,000	-	-	-	-	-	2,000
	58300	53120	Guidance Services	Workshop Expenses	-	-	-	-	3,000	-	-	-	-	-	3,000
		53610		Membership Dues ar	-	-	-	-	2,500	-	-	-	-	-	2,500
	58800	51460	Parent Involvement S	School-Based Special	0.73	0.73	-	-	16,861	0.73	-	-	-	-	16,861
		51820		Employee Allowance:	-	-	-	-	420	-	-	-	-	-	420
		52110		Employer SS Cost	-	-	-	-	1,290	-	-	-	-	-	1,290
		52210		Employer Retirement	-	-	-	-	4,219	-	-	-	-	-	4,219
		52310		Employer Health Insu	-	-	-	-	5,869	-	-	-	-	-	5,869
		54180		Computer Software a	-	-	-	-	100	-	-	-	-	-	100

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
0855 Total			**Student Support**		**0.73**	**0.73**	**$0**	**-**	**$44,259**	**0.73**	**$0**	**-**	**$0**	**-**	**44,259**
0856	51100	53110	Regular Curricular S	Contracted Services	-	-	-	-	40,000	-	-	-	-	-	40,000
	66200	53110	Human Resource Serv	Contracted Services	-	-	-	-	151,975	-	-	-	-	-	151,975
		53120		Workshop Expenses	-	-	-	-	5,000	-	-	-	-	-	5,000
		53130		Advertising Cost	-	-	-	-	200	-	-	-	-	-	200
		53140		Marketing Costs	-	-	-	-	5,000	-	-	-	-	-	5,000
		53320		Travel Reimburseme	-	-	-	-	4,000	-	-	-	-	-	4,000
		53610		Membership Dues ar	-	-	-	-	700	-	-	-	-	-	700
		54110		Supplies and Materia	-	-	-	-	25,000	-	-	-	-	-	25,000
		54180		Computer Software a	-	-	-	-	65,000	-	-	-	-	-	65,000
		54590		Other Food Purchase	-	-	-	-	10,000	-	-	-	-	-	10,000
		55520		License and Title Fee	-	-	-	-	250	-	-	-	-	-	250
	66219	53120	Human Resource Man	Workshop Expenses	-	-	-	-	2,200	-	-	-	-	-	2,200
		53320		Travel Reimburseme	-	-	-	-	400	-	-	-	-	-	400
		53610		Membership Dues ar	-	-	-	-	400	-	-	-	-	-	400
		54110		Supplies and Materia	-	-	-	-	500	-	-	-	-	-	500
	66220	53320	Recruitment Services	Travel Reimburseme	-	-	-	-	4,000	-	-	-	-	-	4,000
0856 Total			**Human Resources**		**0.00**	**0.00**	**$0**	**-**	**$314,625**	**-**	**$0**	**-**	**$0**	**-**	**314,625**
0857	66100	51520	Financial Services	Technician	1.00	1.00	-	-	75,482	1.00	-	-	-	-	75,482
		52110		Employer SS Cost	-	-	-	-	5,775	-	-	-	-	-	5,775
		52210		Employer Retirement	-	-	-	-	18,886	-	-	-	-	-	18,886
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
		53110		Contracted Services	-	-	-	-	30,000	-	-	-	-	-	30,000
		53120		Workshop Expenses	-	-	-	-	12,000	-	-	-	-	-	12,000
		53140		Marketing Costs	-	-	-	-	500	-	-	-	-	-	500
		53320		Travel Reimburseme	-	-	-	-	1,500	-	-	-	-	-	1,500
		53420		Postage	-	-	-	-	250	-	-	-	-	-	250
		53530		Certification/Licensin	-	-	-	-	115	-	-	-	-	-	115
		53610		Membership Dues ar	-	-	-	-	6,000	-	-	-	-	-	6,000
		53630		Assessments/Penalti	-	-	-	-	2,000	-	-	-	-	-	2,000
		54110		Supplies and Materia	-	-	-	-	10,000	-	-	-	-	-	10,000
		54180		Computer Software a	-	-	-	-	419,000	-	-	-	-	-	419,000
	66130	52320	Risk Management Ser	Employer's Workers	-	-	-	-	767,239	-	-	-	-	-	767,239
		52910		Payments to/for Inju	-	-	-	-	177,077	-	-	-	-	-	177,077
		53320		Travel Reimburseme	-	-	-	-	100	-	-	-	-	-	100
		53710		Liability Insurance	-	-	-	-	1,294,102	-	-	-	-	-	1,294,102
		53720		Vehicle Liability Insur	-	-	-	-	134,438	-	-	-	-	-	134,438
		53730		Property Insurance	-	-	-	-	677,619	-	-	-	-	-	677,619
		53740		Judgments&Settleme	-	-	-	-	50,000	-	-	-	-	-	50,000
		53750		Fidelity Bond Premiu	-	-	-	-	709	-	-	-	-	-	709

NEW HANOVER COUNTY SCHOOLS
BUDGET BY PROGRAM SUMMARY
Fiscal Year 2024-2025

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
	69320	53110	External Audit	Contracted Services	-	-	-	-	67,500	-	-	-	-	-	67,500
0857 Total			**Finance**		**1.00**	**1.00**	**$0**	**-**	**$3,758,387**	**1.00**	**$0**	**-**	**$0**	**-**	**3,758,387**
0858	69100	51820	Board Of Education	Employee Allowance:	-	-	-	-	4,620	-	-	-	-	-	4,620
		51920		Additional Responsib	-	-	-	-	91,716	-	-	-	-	-	91,716
		52110		Employer SS Cost	-	-	-	-	7,370	-	-	-	-	-	7,370
		53110		Contracted Services	-	-	-	-	5,000	-	-	-	-	-	5,000
		53120		Workshop Expenses	-	-	-	-	8,000	-	-	-	-	-	8,000
		53320		Travel Reimburseme	-	-	-	-	24,503	-	-	-	-	-	24,503
		53610		Membership Dues ar	-	-	-	-	40,496	-	-	-	-	-	40,496
		54110		Supplies and Materia	-	-	-	-	400	-	-	-	-	-	400
		54180		Computer Software a	-	-	-	-	15,550	-	-	-	-	-	15,550
		54590		Other Food Purchase	-	-	-	-	2,500	-	-	-	-	-	2,500
	87000	53510	Scholarships	Tuition Reimburseme	-	-	-	-	140,000	-	-	-	-	-	140,000
0858 Total			**Board Of Education**		**0.00**	**0.00**	**$0**	**-**	**$340,155**	**-**	**$0**	**-**	**$0**	**-**	**340,155**
0859	51100	51630	Regular Curricular S	Substitute Tch-Staff D	-	-	-	-	6,500	-	-	-	-	-	6,500
		51910		Curriculum Developn	-	-	-	-	110,000	-	-	-	-	-	110,000
		51920		Additional Responsib	-	-	-	-	5,000	-	-	-	-	-	5,000
		52110		Employer SS Cost	-	-	-	-	880	-	-	-	-	-	880
		52210		Employer Retirement	-	-	-	-	28,773	-	-	-	-	-	28,773
		53110		Contracted Services	-	-	-	-	3,500	-	-	-	-	-	3,500
		53120		Workshop Expenses	-	-	-	-	7,000	-	-	-	-	-	7,000
		53140		Marketing Costs	-	-	-	-	6,000	-	-	-	-	-	6,000
		53320		Travel Reimburseme	-	-	-	-	8,000	-	-	-	-	-	8,000
		53330		Field Trips	-	-	-	-	29,000	-	-	-	-	-	29,000
		53610		Membership Dues ar	-	-	-	-	6,700	-	-	-	-	-	6,700
		54110		Supplies and Materia	-	-	-	-	45,000	-	-	-	-	-	45,000
		54180		Computer Software a	-	-	-	-	280,000	-	-	-	-	-	280,000
	61100	51350	Reg Curricular Suppo	Instructional Facilitat	8.00	8.00	-	-	580,213	8.00	-	-	-	-	580,213
		51820		Employee Allowance:	-	-	-	-	10,000	-	-	-	-	-	10,000
		52110		Employer SS Cost	-	-	-	-	45,152	-	-	-	-	-	45,152
		52210		Employer Retirement	-	-	-	-	145,170	-	-	-	-	-	145,170
		52310		Employer Health Insu	-	-	-	-	64,760	-	-	-	-	-	64,760
		53510		Tuition Reimburseme	-	-	-	-	8,000	-	-	-	-	-	8,000
0859 Total			**Instructional Support**		**8.00**	**8.00**	**$0**	**-**	**$1,389,648**	**8.00**	**$0**	**-**	**$0**	**-**	**1,389,648**
0860	69200	53110	Legal Services	Contracted Services	-	-	-	-	262,000	-	-	-	-	-	262,000
	69410	52990	Office Of The Superi	Other Employee Ben	-	-	-	-	1,117	-	-	-	-	-	1,117
		53110		Contracted Services	-	-	-	-	59,809	-	-	-	-	-	59,809
		53120		Workshop Expenses	-	-	-	-	10,324	-	-	-	-	-	10,324
		53140		Marketing Costs	-	-	-	-	2,550	-	-	-	-	-	2,550
		53310		Pupiltransportation-(	-	-	-	-	3,805	-	-	-	-	-	3,805

NEW HANOVER COUNTY SCHOOLS
BUDGET BY PROGRAM SUMMARY
Fiscal Year 2024-2025

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		53320		Travel Reimburseme	-	-	-	-	7,025	-	-	-	-	-	7,025
		53420		Postage	-	-	-	-	379	-	-	-	-	-	379
		53610		Membership Dues ar	-	-	-	-	50,687	-	-	-	-	-	50,687
		54110		Supplies and Materia	-	-	-	-	20,366	-	-	-	-	-	20,366
		54180		Computer Software a	-	-	-	-	2,072	-	-	-	-	-	2,072
		54590		Other Food Purchase	-	-	-	-	19,306	-	-	-	-	-	19,306
0860 Total			**Superintendent**		**0.00**	**0.00**	**$0**	**-**	**$439,440**	**-**	**$0**	**-**	**$0**	**-**	**439,440**
0862	51100	53110	Regular Curricular S	Contracted Services	-	-	-	-	12,233	-	-	-	-	-	12,233
		54110		Supplies and Materia	-	-	-	-	80,000	-	-	-	-	-	80,000
0862 Total			**High School Signature Programs**		**0.00**	**0.00**	**$0**	**-**	**$92,233**	**-**	**$0**	**-**	**$0**	**-**	**92,233**
0863	58400	54110	Health Support Servi	Supplies and Materia	-	-	-	-	22,000	-	-	-	-	-	22,000
	61100	54110	Reg Curricular Suppo	Supplies and Materia	-	-	-	-	1,000	-	-	-	-	-	1,000
		54180		Computer Software a	-	-	-	-	15	-	-	-	-	-	15
0863 Total			**Hearing Board/School Safety**		**0.00**	**0.00**	**$0**	**-**	**$23,015**	**-**	**$0**	**-**	**$0**	**-**	**23,015**
0864	53200	53120	Attendance & Social	Workshop Expenses	-	-	-	-	15,600	-	-	-	-	-	15,600
		53140		Marketing Costs	-	-	-	-	5,000	-	-	-	-	-	5,000
		53320		Travel Reimburseme	-	-	-	-	17,000	-	-	-	-	-	17,000
	58400	54110	Health Support Servi	Supplies and Materia	-	-	-	-	17,377	-	-	-	-	-	17,377
	61100	53110	Reg Curricular Suppo	Contracted Services	-	-	-	-	4,000	-	-	-	-	-	4,000
	63000	53420	Alt Prog&Services Su	Postage	-	-	-	-	360	-	-	-	-	-	360
		53610		Membership Dues ar	-	-	-	-	1,400	-	-	-	-	-	1,400
		54180		Computer Software a	-	-	-	-	60,500	-	-	-	-	-	60,500
	68200	53110	Student Accounting S	Contracted Services	-	-	-	-	5,500	-	-	-	-	-	5,500
		54180		Computer Software a	-	-	-	-	74,000	-	-	-	-	-	74,000
0864 Total			**Student Services**		**0.00**	**0.00**	**$0**	**-**	**$200,737**	**-**	**$0**	**-**	**$0**	**-**	**200,737**
0865	53400	51210	Pre-K Readiness/Rem	Teacher	12.00	10.00	-	-	-	-	-	-	529,782	10.00	529,782
		51350		Instructional Facilitat	1.00	1.00	-	-	-	-	-	-	20,559	1.00	20,559
		51420		Teacher Assistant	12.00	10.00	-	-	-	-	-	-	303,852	10.00	303,852
		51620		Substitute Tch-Reg T	-	-	-	-	-	-	-	-	56,400	-	56,400
		51810		Supplement Pay	-	-	-	-	-	-	-	-	92,504	-	92,504
		51840		Longevity Pay	-	-	-	-	-	-	-	-	1,000	-	1,000
		52110		Employer SS Cost	-	-	-	-	-	-	-	-	76,815	-	76,815
		52210		Employer Retirement	-	-	-	-	-	-	-	-	237,115	-	237,115
		52310		Employer Health Insu	-	-	-	-	-	-	-	-	169,994	-	169,994
		53110		Contracted Services	-	-	-	-	-	-	-	-	12,000	-	12,000
		53120		Workshop Expenses	-	-	-	-	-	-	-	-	8,000	-	8,000
		53320		Travel Reimburseme	-	-	-	-	-	-	-	-	2,000	-	2,000
		54110		Supplies and Materia	-	-	-	-	-	-	-	-	12,844	-	12,844
		54180		Computer Software a	-	-	-	-	-	-	-	-	30,000	-	30,000
		54590		Other Food Purchase	-	-	-	-	-	-	-	-	6,000	-	6,000

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
	58400	53110	Health Support Servi	Contracted Services	-	-	-	-	-	-	-	-	11,500	-	11,500
	58800	51460	Parent Involvement S	School-Based Special	4.00	4.00	-	-	-	-	-	-	200,582	4.00	200,582
		52110		Employer SS Cost	-	-	-	-	-	-	-	-	15,346	-	15,346
		52210		Employer Retirement	-	-	-	-	-	-	-	-	50,186	-	50,186
		52310		Employer Health Insu	-	-	-	-	-	-	-	-	32,380	-	32,380
		54590		Other Food Purchase	-	-	-	-	-	-	-	-	4,000	-	4,000
	63040	51510	PreK Readi/Remed&S	Office Support	3.00	1.00	-	-	-	-	-	-	46,649	1.00	46,649
		52110		Employer SS Cost	-	-	-	-	-	-	-	-	3,569	-	3,569
		52210		Employer Retirement	-	-	-	-	-	-	-	-	11,672	-	11,672
		52310		Employer Health Insu	-	-	-	-	-	-	-	-	8,095	-	8,095
	65400	54110		Supplies and Materia	-	-	-	-	-	-	-	-	7,000	-	7,000
0865 Total			**Cty Early Childhood Grant**		**32.00**	**26.00**	**$0**	**-**	**$0**	**-**	**$0**	**-**	**$1,949,844**	**26.00**	**1,949,844**
0866	53400	54110	Pre-K Readiness/Rem	Supplies and Materia	-	-	-	-	98,176	-	-	-	-	-	98,176
0866 Total			**Local Pre K Support**		**0.00**	**0.00**	**$0**	**-**	**$98,176**	**-**	**$0**	**-**	**$0**	**-**	**98,176**
0867	52100	51210	Children W/ Disab Cu	Teacher	-	17.00	-	-	818,186	17.00	-	-	-	-	818,186
		51420		Teacher Assistant	-	11.85	-	-	407,356	11.85	-	-	-	-	407,356
		51810		Supplement Pay	-	-	-	-	174,454	-	-	-	-	-	174,454
		52110		Employer SS Cost	-	-	-	-	107,100	-	-	-	-	-	107,100
		52210		Employer Retirement	-	-	-	-	350,279	-	-	-	-	-	350,279
		52310		Employer Health Insu	-	-	-	-	233,541	-	-	-	-	-	233,541
	52600	51210	Academ/Intellect Gif	Teacher	-	12.00	-	-	643,797	12.00	-	-	-	-	643,797
		51810		Supplement Pay	-	-	-	-	112,140	-	-	-	-	-	112,140
		52110		Employer SS Cost	-	-	-	-	57,829	-	-	-	-	-	57,829
		52210		Employer Retirement	-	-	-	-	189,135	-	-	-	-	-	189,135
		52310		Employer Health Insu	-	-	-	-	97,140	-	-	-	-	-	97,140
	53200	51310	Attendance & Social	Instruct. Supp I-Reg T	-	-	-	-	956,081	-	-	-	-	-	956,081
	54040	51510	School Clerical Supp	Office Support	-	-	-	-	651,883	-	-	-	-	-	651,883
	58300	51310	Guidance Services	Instruct. Supp I-Reg T	-	-	-	-	743,364	-	-	-	-	-	743,364
	61100	51520	Reg Curricular Suppo	Technician	-	1.00	-	-	74,772	1.00	-	-	-	-	74,772
		52110		Employer SS Cost	-	-	-	-	5,720	-	-	-	-	-	5,720
		52210		Employer Retirement	-	-	-	-	18,708	-	-	-	-	-	18,708
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
0867 Total			**County Instruction**		**0.00**	**41.85**	**-**	**-**	**5,649,579**	**41.85**	**-**	**-**	**-**	**-**	**5,649,579**
0882	55000	54110	Co-Curricular Servic	Supplies and Materia	-	-	-	-	551,900	-	-	-	-	-	551,900
0882 Total			**Athletics - School Allocation**		**0.00**	**0.00**	**$0**	**-**	**$551,900**	**-**	**$0**	**-**	**$0**	**-**	**551,900**
0883	55000	51210	Co-Curricular Servic	Teacher	1.00	1.00	-	-	69,426	1.00	-	-	-	-	69,426
		51460		School-Based Special	4.00	4.00	-	-	228,723	4.00	-	-	-	-	228,723
		51920		Additional Responsib	-	-	-	-	624,198	-	-	-	-	-	624,198
		52110		Employer SS Cost	-	-	-	-	70,560	-	-	-	-	-	70,560
		52210		Employer Retirement	-	-	-	-	230,772	-	-	-	-	-	230,772

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		52310		Employer Health Insu	-	-	-	-	40,475	-	-	-	-	-	40,475
		53110		Contracted Services	-	-	-	-	25,000	-	-	-	-	-	25,000
		53120		Workshop Expenses	-	-	-	-	1,000	-	-	-	-	-	1,000
		53270		Rentals/Leases	-	-	-	-	22,000	-	-	-	-	-	22,000
0883 Total			**Athletics**		**5.00**	**5.00**	**$0**	**-**	**$1,312,154**	**5.00**	**$0**	**-**	**$0**	**-**	**1,312,154**
0884	51100	53110	Regular Curricular S	Contracted Services	-	-	-	-	15,000	-	-	-	-	-	15,000
		53120		Workshop Expenses	-	-	-	-	1,000	-	-	-	-	-	1,000
		53320		Travel Reimburseme	-	-	-	-	2,000	-	-	-	-	-	2,000
		53330		Field Trips	-	-	-	-	35,000	-	-	-	-	-	35,000
		53530		Certification/Licensin	-	-	-	-	100	-	-	-	-	-	100
		53610		Membership Dues ar	-	-	-	-	1,400	-	-	-	-	-	1,400
		54110		Supplies and Materia	-	-	-	-	166,340	-	-	-	-	-	166,340
		54180		Computer Software a	-	-	-	-	1,200	-	-	-	-	-	1,200
		54610		Furn and Equip - Inve	-	-	-	-	15,000	-	-	-	-	-	15,000
	61100	53260	Reg Curricular Suppo	Contracted Rep & Ma	-	-	-	-	52,000	-	-	-	-	-	52,000
		54220		Rep Pts, Mat, & Labo	-	-	-	-	5,000	-	-	-	-	-	5,000
	65800	54110	Maintenance Services	Supplies and Materia	-	-	-	-	6,000	-	-	-	-	-	6,000
		54180		Computer Software a	-	-	-	-	250	-	-	-	-	-	250
0884 Total			**Arts Education**		**0.00**	**0.00**	**$0**	**-**	**$300,290**	**-**	**$0**	**-**	**$0**	**-**	**300,290**
0888	55000	53610	Co-Curricular Servic	Membership Dues ar	-	-	-	-	12,000	-	-	-	-	-	12,000
	58100	51310	Educational Media Se	Instruct. Supp I-Reg T	-	-	-	-	5,900	-	-	-	-	-	5,900
		51930		Mentor Pay Stipend	-	-	-	-	8,368	-	-	-	-	-	8,368
		52110		Employer SS Cost	-	-	-	-	1,092	-	-	-	-	-	1,092
		52210		Employer Retirement	-	-	-	-	3,570	-	-	-	-	-	3,570
	58600	51350	Instructional Techno	Instructional Facilitat	2.00	2.00	-	-	135,702	2.00	-	-	-	-	135,702
		51820		Employee Allowance	-	-	-	-	1,600	-	-	-	-	-	1,600
		52110		Employer SS Cost	-	-	-	-	10,504	-	-	-	-	-	10,504
		52210		Employer Retirement	-	-	-	-	34,353	-	-	-	-	-	34,353
		52310		Employer Health Insu	-	-	-	-	16,190	-	-	-	-	-	16,190
	61100	53120	Reg Curricular Suppo	Workshop Expenses	-	-	-	-	10,000	-	-	-	-	-	10,000
	64010	51520	Technology Services	Technician	27.50	26.50	-	-	1,536,858	26.50	-	-	-	-	1,536,858
		51820		Employee Allowance	-	-	-	-	9,972	-	-	-	-	-	9,972
		52110		Employer SS Cost	-	-	-	-	118,333	-	-	-	-	-	118,333
		52210		Employer Retirement	-	-	-	-	387,017	-	-	-	-	-	387,017
		52310		Employer Health Insu	-	-	-	-	214,518	-	-	-	-	-	214,518
		53110		Contracted Services	-	-	-	-	547,491	-	-	-	-	-	547,491
		53120		Workshop Expenses	-	-	-	-	2,840	-	-	-	-	-	2,840
		53270		Rentals/Leases	-	-	-	-	365,555	-	-	-	-	-	365,555
		53320		Travel Reimburseme	-	-	-	-	9,000	-	-	-	-	-	9,000
		53610		Membership Dues ar	-	-	-	-	50	-	-	-	-	-	50

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		54110		Supplies and Materia	-	-	-	-	13,000	-	-	-	-	-	13,000
		54180		Computer Software a	-	-	-	-	805,076	-	-	-	-	-	805,076
		54220		Rep Pts, Mat, & Labo	-	-	-	-	50,000	-	-	-	-	-	50,000
	65100	53410	Communication Servic	Telephone	-	-	-	-	150,000	-	-	-	-	-	150,000
		53440		Mobile Communicati	-	-	-	-	41,000	-	-	-	-	-	41,000
0888 Total			**Technology**		**29.50**	**28.50**	**$0**	**-**	**$4,489,989**	**28.50**	**$0**	**-**	**$0**	**-**	**4,489,989**
0890	67100	51310	Student Testing Serv	Instruct. Supp I-Reg T	1.00	1.00	-	-	69,426	1.00	-	-	-	-	69,426
		51820		Employee Allowances	-	-	-	-	1,200	-	-	-	-	-	1,200
		52110		Employer SS Cost	-	-	-	-	5,403	-	-	-	-	-	5,403
		52210		Employer Retirement	-	-	-	-	17,671	-	-	-	-	-	17,671
		52310		Employer Health Insu	-	-	-	-	8,095	-	-	-	-	-	8,095
		53110		Contracted Services	-	-	-	-	26,000	-	-	-	-	-	26,000
		53120		Workshop Expenses	-	-	-	-	500	-	-	-	-	-	500
		53140		Marketing Costs	-	-	-	-	300	-	-	-	-	-	300
		53320		Travel Reimburseme	-	-	-	-	800	-	-	-	-	-	800
		53420		Postage	-	-	-	-	25	-	-	-	-	-	25
		54110		Supplies and Materia	-	-	-	-	28,000	-	-	-	-	-	28,000
		54180		Computer Software a	-	-	-	-	11,000	-	-	-	-	-	11,000
0890 Total			**Testing**		**1.00**	**1.00**	**$0**	**-**	**$168,420**	**1.00**	**$0**	**-**	**$0**	**-**	**168,420**
0897	51100	51810	Regular Curricular S	Supplement Pay	-	-	-	-	5,862,666	-	-	-	-	-	5,862,666
		52110		Employer SS Cost	-	-	-	-	315,971	-	-	-	-	-	315,971
		52210		Employer Retirement	-	-	-	-	1,570,402	-	-	-	-	-	1,570,402
	51110	51810	JROTC Curricular Ser	Supplement Pay	-	-	-	-	45,617	-	-	-	-	-	45,617
		52110		Employer SS Cost	-	-	-	-	3,490	-	-	-	-	-	3,490
		52210		Employer Retirement	-	-	-	-	11,414	-	-	-	-	-	11,414
	51200	51810	CTE Curricular Servi	Supplement Pay	-	-	-	-	1,104,143	-	-	-	-	-	1,104,143
		52110		Employer SS Cost	-	-	-	-	84,467	-	-	-	-	-	84,467
		52210		Employer Retirement	-	-	-	-	276,257	-	-	-	-	-	276,257
	51320	51810	Cultural Arts Curric	Supplement Pay	-	-	-	-	322,000	-	-	-	-	-	322,000
		52110		Employer SS Cost	-	-	-	-	24,633	-	-	-	-	-	24,633
		52210		Employer Retirement	-	-	-	-	80,565	-	-	-	-	-	80,565
	51330	51810	Physical Ed Curricul	Supplement Pay	-	-	-	-	200,328	-	-	-	-	-	200,328
		52110		Employer SS Cost	-	-	-	-	15,326	-	-	-	-	-	15,326
		52210		Employer Retirement	-	-	-	-	50,122	-	-	-	-	-	50,122
	52100	51810	Children W/ Disab Cu	Supplement Pay	-	-	-	-	2,417,710	-	-	-	-	-	2,417,710
		52110		Employer SS Cost	-	-	-	-	184,955	-	-	-	-	-	184,955
		52210		Employer Retirement	-	-	-	-	604,911	-	-	-	-	-	604,911
	52200	51810	Special Pop CTE Curr	Supplement Pay	-	-	-	-	40,000	-	-	-	-	-	40,000
		52110		Employer SS Cost	-	-	-	-	3,060	-	-	-	-	-	3,060
		52210		Employer Retirement	-	-	-	-	10,008	-	-	-	-	-	10,008

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
	52300	51810	Pre-K Children W/ Di	Supplement Pay	-	-	-	-	151,100	-	-	-	-	-	151,100
		52110		Employer SS Cost	-	-	-	-	11,560	-	-	-	-	-	11,560
		52210		Employer Retirement	-	-	-	-	37,806	-	-	-	-	-	37,806
	52400	51810	Speech & Language Pa	Supplement Pay	-	-	-	-	396,632	-	-	-	-	-	396,632
		52110		Employer SS Cost	-	-	-	-	30,343	-	-	-	-	-	30,343
		52210		Employer Retirement	-	-	-	-	99,238	-	-	-	-	-	99,238
	52600	51810	Academ/Intellect Gif	Supplement Pay	-	-	-	-	186,910	-	-	-	-	-	186,910
		52110		Employer SS Cost	-	-	-	-	14,299	-	-	-	-	-	14,299
		52210		Employer Retirement	-	-	-	-	46,765	-	-	-	-	-	46,765
	52700	51810	Limited English Prof	Supplement Pay	-	-	-	-	337,356	-	-	-	-	-	337,356
		52110		Employer SS Cost	-	-	-	-	25,808	-	-	-	-	-	25,808
		52210		Employer Retirement	-	-	-	-	84,407	-	-	-	-	-	84,407
	53100	51810	Alternative Instruct	Supplement Pay	-	-	-	-	229,000	-	-	-	-	-	229,000
		52110		Employer SS Cost	-	-	-	-	17,519	-	-	-	-	-	17,519
		52210		Employer Retirement	-	-	-	-	57,296	-	-	-	-	-	57,296
	53200	51810	Attendance & Social	Supplement Pay	-	-	-	-	223,717	-	-	-	-	-	223,717
		52110		Employer SS Cost	-	-	-	-	17,115	-	-	-	-	-	17,115
		52210		Employer Retirement	-	-	-	-	55,974	-	-	-	-	-	55,974
	54100	51810	School Principal	Supplement Pay	-	-	-	-	832,746	-	-	-	-	-	832,746
		52110		Employer SS Cost	-	-	-	-	63,706	-	-	-	-	-	63,706
		52210		Employer Retirement	-	-	-	-	208,353	-	-	-	-	-	208,353
	54200	51810	School Assistant Pri	Supplement Pay	-	-	-	-	554,373	-	-	-	-	-	554,373
		52110		Employer SS Cost	-	-	-	-	42,410	-	-	-	-	-	42,410
		52210		Employer Retirement	-	-	-	-	138,705	-	-	-	-	-	138,705
	55000	51810	Co-Curricular Servic	Supplement Pay	-	-	-	-	12,000	-	-	-	-	-	12,000
		52110		Employer SS Cost	-	-	-	-	918	-	-	-	-	-	918
		52210		Employer Retirement	-	-	-	-	3,003	-	-	-	-	-	3,003
	58100	51810	Educational Media Se	Supplement Pay	-	-	-	-	309,459	-	-	-	-	-	309,459
		52110		Employer SS Cost	-	-	-	-	23,674	-	-	-	-	-	23,674
		52210		Employer Retirement	-	-	-	-	77,427	-	-	-	-	-	77,427
	58300	51810	Guidance Services	Supplement Pay	-	-	-	-	555,055	-	-	-	-	-	555,055
		52110		Employer SS Cost	-	-	-	-	42,462	-	-	-	-	-	42,462
		52210		Employer Retirement	-	-	-	-	138,875	-	-	-	-	-	138,875
	58600	51810	Instructional Techno	Supplement Pay	-	-	-	-	21,000	-	-	-	-	-	21,000
		52110		Employer SS Cost	-	-	-	-	1,607	-	-	-	-	-	1,607
		52210		Employer Retirement	-	-	-	-	5,255	-	-	-	-	-	5,255
	61100	51810	Reg Curricular Suppo	Supplement Pay	-	-	-	-	141,503	-	-	-	-	-	141,503
		52110		Employer SS Cost	-	-	-	-	10,825	-	-	-	-	-	10,825
		52210		Employer Retirement	-	-	-	-	35,404	-	-	-	-	-	35,404
	64010	51810	Technology Services	Supplement Pay	-	-	-	-	12,000	-	-	-	-	-	12,000

NEW HANOVER COUNTY SCHOOLS
BUDGET BY PROGRAM SUMMARY
Fiscal Year 2024-2025

Program	Purpose	Object	Description		2024 Positions	2025 Positions	State Budget	Fund 10 Positions	Local Budget	Fund 20 Positions	Federal Budget	Fund 30 Positions	Other Restricted Budget	Fund 81 Positions	Operating Total Budget
		52110		Employer SS Cost	-	-	-	-	918	-	-	-	-	-	918
		52210		Employer Retirement	-	-	-	-	3,003	-	-	-	-	-	3,003
	65500	51810	Transportation Servi	Supplement Pay	-	-	-	-	6,600	-	-	-	-	-	6,600
		52110		Employer SS Cost	-	-	-	-	505	-	-	-	-	-	505
		52210		Employer Retirement	-	-	-	-	1,652	-	-	-	-	-	1,652
	65800	51810	Maintenance Services	Supplement Pay	-	-	-	-	3,300	-	-	-	-	-	3,300
		52110		Employer SS Cost	-	-	-	-	253	-	-	-	-	-	253
		52210		Employer Retirement	-	-	-	-	826	-	-	-	-	-	826
	66100	51810	Financial Services	Supplement Pay	-	-	-	-	32,808	-	-	-	-	-	32,808
		52110		Employer SS Cost	-	-	-	-	2,510	-	-	-	-	-	2,510
		52210		Employer Retirement	-	-	-	-	8,209	-	-	-	-	-	8,209
	67100	51810	Student Testing Serv	Supplement Pay	-	-	-	-	12,000	-	-	-	-	-	12,000
		52110		Employer SS Cost	-	-	-	-	918	-	-	-	-	-	918
		52210		Employer Retirement	-	-	-	-	3,003	-	-	-	-	-	3,003
	69420	51810	Deputy, Associate &	Supplement Pay	-	-	-	-	22,800	-	-	-	-	-	22,800
		52110		Employer SS Cost	-	-	-	-	1,745	-	-	-	-	-	1,745
		52210		Employer Retirement	-	-	-	-	5,705	-	-	-	-	-	5,705
0897 Total			**Local Supplements**		**0.00**	**0.00**	**$0**	**-**	**$18,588,405**	**-**	**$0**	**-**	**$0**	**-**	**18,588,405**
0898	81000	57170	Payments To Other G	Transfers to Charter S	-	-	-	-	7,227,033	-	-	-	-	-	7,227,033
0898 Total			**Charter Schools Allocation**		**0.00**	**0.00**	**$0**	**-**	**$7,227,033**	**-**	**$0**	**-**	**$0**	**-**	**7,227,033**
Operating Grand Total						**3,082.14**	**$193,231,395**	**2,283.39**	**$101,214,229**	**580.09**	**$14,756,771**	**147.55**	**$7,338,894**	**71.11**	**$316,541,289**

NEW HANOVER COUNTY SCHOOLS
BUDGET BY PROGRAM SUMMARY
Fiscal Year 2024-2025

Program	Purpose	Object	Description		2024 Positions	2025 Positions	Capital Outlay Fund 41 Budget	Positions	Child Nutrition Fund 50 Budget	Positions	Fund 41 and 50 Total Budget
0035	72000	51130	Nutrition Services	Director / Supervisor	4.00	4.00	-	-	359,600	4.00	359,600
		51510		Office Support	4.50	4.50	-	-	238,795	4.50	238,795
		51650		Substitute - Non Teaching	-	-	-	-	70,000	-	70,000
		51710		Driver	1.88	1.88	-	-	72,006	1.88	72,006
		51740		Cafeteria Worker	93.86	105.25	-	-	2,178,664	105.25	2,178,664
		51760		Cafeteria Manager	43.63	42.63	-	-	1,408,490	42.63	1,408,490
		51820		Employee Allowances Taxa	-	-	-	-	5,496	-	5,496
		51990		Overtime Pay	-	-	-	-	5,000	-	5,000
		52110		Employer SS Cost	-	-	-	-	331,861	-	331,861
		52210		Employer Retirement Cost	-	-	-	-	739,554	-	739,554
		52310		Employer Health Insurance	-	-	-	-	803,709	-	803,709
		52320		Employer's Workers Comp	-	-	-	-	20,000	-	20,000
		52330		Employer's Unemploy Ins C	-	-	-	-	5,000	-	5,000
		53120		Workshop Expenses	-	-	-	-	50,000	-	50,000
		53140		Marketing Costs	-	-	-	-	1,000	-	1,000
		53260		Contracted Rep & Maint-Ec	-	-	-	-	350,000	-	350,000
		53320		Travel Reimbursement	-	-	-	-	25,000	-	25,000
		53420		Postage	-	-	-	-	100	-	100
		53610		Membership Dues and Fee	-	-	-	-	10,000	-	10,000
		54110		Supplies and Materials	-	-	-	-	200,000	-	200,000
		54180		Computer Software and Su	-	-	-	-	20,000	-	20,000
		54510		Food Purchases	-	-	-	-	5,917,688	-	5,917,688
		54530		Food Processing Supplies	-	-	-	-	650,000	-	650,000
		54610		Furn and Equip - Inventori	-	-	-	-	100,000	-	100,000
		54620		Computer Equip - Inventor	-	-	-	-	100,000	-	100,000
		55410		Purch of Furn & Equip - Ca	-	-	-	-	500,000	-	500,000
		55710		Depreciation	-	-	-	-	125,000	-	125,000
0035 Total				**Child Nutrition**	**147.86**	**158.25**	**$0**	**-**	**$14,286,963**	**158.25**	**$14,286,963**
0076	90000	**55290**	Capital Outlay	Misc Contracts and Other (	-	-	1,346,000	-	-	-	1,346,000
0076 Total				**Public School Capital Fund-Lot**	**0.00**	**0.00**	**1,346,000**	**-**	**-**	**-**	**1,346,000**
0441	90000	**55290**	Capital Outlay	Misc Contracts and Other (	-	-	500,000	-	-	-	500,000
0441 Total				**Repair & Renovation Lottery**	**0.00**	**0.00**	**500,000**	**-**	**-**	**-**	**500,000**
Fund 4 and 5 Grand Total						**158.25**	**$1,846,000**	**-**	**$14,286,963**	**158.25**	**$16,132,963**

NEW HANOVER COUNTY SCHOOLS

Fiscal Year 2024-2025 Allotment Formulas

Position	Elementary Schools	Middle Schools	High Schools
Principal	1 per school (3 Pre K Directors)	1 per school	1 per school
Assistant Principals	ADM > 400 ,1 10.5 AP. Lake Forest 1 10.5 mo AP, JC Roe 1 10.5 mo AP.	1 12 month, 1 10.5 month	Traditional: 2 12-mo positions *(1 to serve as Athletic Director),* 2 10.5-mo positions
Classroom Teachers	**Kindergarten:** 1 per 18 students **Grades 1:** 1 per 16 students **Grades 2-3:** 1 per 17 Students **Grades 4-5:** 1 per 27 Students	**Grade 6:** 1 per 24 students **Grades 7-8:** 1 per 23 students	**Grade 9:** 1 per 26.5 students **Grades 10-12:** 1 per 29 students
Enhancement Teachers	ADM 0-400:1 PE, split Art and Music ADM +400: 3 Positions Per School for Art, Music, and PE (1:191)	Enhancement positions are included in teacher allocations.	
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)	17 shared based on AIG student count	1 per middle School	n/a
Multilanguage Teachers	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 150 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 220 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 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 (Class Size for formula is 21 students)	n/a	n/a
In-School Suspension (ISS)	n/a	1 ISS TA per traditional school	
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.	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.	Intensive Services Setting positions are assigned based on projected program and IEP services. At least 1 para position per intensive service classroom. Each school is assigned a Job Coach for Occupational Course of Study support.
Virtual Academy Coordinators	n/a	n/a	1 per Traditional High School

NEW HANOVER COUNTY SCHOOLS

Fiscal Year 2024-2025 Allotment Formulas

Position	Elementary Schools	Middle Schools	High Schools
Guidance Counselor	1 per elementary school	2 per middle school	5 per Traditional High School (1 must be a graduation coach) and .5 Non-traditional high school
Media Specialist	1 per school Traditional School		
Social Workers	Allocation of 25 positions based on caseload -- Elementary: Under 600 students and lower risk = .2 FTE; Under 600 students and higher risk = .5 FTE; Over 600 students = 1 FTE. Middle/High: 1 FTE. Specialty High Schools = .5 FTE (except IBECHS = consultative support as needed)		
Psychologist	System wide positions to be allocated by Student Support Services.		
Athletic Trainers	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 Secretary/Treasurer/Data Manager		1.5 10-mo level 3 clerical
	.5 10 Mo Level 3 Clerk		10-mo level 3 clerical guidance
		Non Traditional 1 Treasurer and 1 Data Manager	
Nurses	Schools with more than 500 students continue with Full-time; 32 hours/week for schools with less than 500 students.		

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) min ADM 57 for JC Roe and Lake Forest
Pre K Instructional	$130 per student
Alternative	$200 per student in addition to instruction allotment min ADM 57 for JC Roe and Lake Forest
ROTC	$2,100 per High School
Custodial	Allocated by Maintenance
Administrative	$8 per student (Includes Guidance and SW) Additional $1,500 for NHHS to fund Student Engagement Summit for the entire district. Min ADM 57 for JC Roe and Lake Forest
School Staff Development	$10 per student, min ADM 57 for JC Roe and Lake Forest
Textbooks	To be determined based on system-wide curriculum adoptions
HS Signature Programs	$20,000 per Traditional High School
Arts	$6 per Elementary Student with min ADM 57 for Lake Forest, $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 2024-2025 BUDGET PROCESS
Fiscal Year 2024-2025

Project Number	Project Description	State Lottery	Repairs & Renovations Fund Lottery	Total
	Facility Repairs and Renovations:			
90489	NHHS Structural Repairs Main Building- Phase One	$ -	$ 500,000	$ 500,000
96311	Replace Chiller - Holly Tree	$ 420,000	$ -	$ 420,000
97051	Intercom Replacement - Sunset Park	$ 110,000	$ -	$ 110,000
97051	Intercom Replacement - Murray	$ 133,000	$ -	$ 133,000
97051	Intercom Replacement - Ashley	$ 160,000	$ -	$ 160,000
97051	Intercom Replacement - Masonboro	$ 87,000	$ -	$ 87,000
96308	Stage Curtain Cleaning - Gregory and Blair	$ 30,000	$ -	$ 30,000
96309	Annual Roof Maintenance - Various Locations	$ 250,000	$ -	$ 250,000
96310	Roof Recover - Carolina Beach	$ 156,000	$ -	$ 156,000
	Total Facility and Renovations	**$ 1,346,000**	**$ 500,000**	**$ 1,846,000**
Total Capital Projects		**$ 1,346,000**	**$ 500,000**	**$ 1,846,000**

NEW HANOVER COUNTY SCHOOLS
PURPOSE/ FUNCTION BY DIVISION
Fiscal Year 2024-2025

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**	Board of Education