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**OCS**

ONSLOW  
COUNTY  
SCHOOLS



**Fiscal Year  
2025**

# Budget Resolution

OCS

ONSLOW  
COUNTY  
SCHOOLS



## Budget Resolution

### Fiscal Year 2025

BE IT RESOLVED by the Board of Education of the Onslow County Schools Administrative Unit:

**Section 1** – The following amounts are hereby appropriated for the operation of school administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Instructional Services	\$ 194,275,061.89
System-Wide Support Services	\$ 21,390,358.25
Ancillary Services	<u>\$ 45,000.00</u>
Total State Public School Fund Appropriation	<u>\$ 215,710,420.14</u>

**Section 2** – The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Fund Revenues	<u>\$ 215,710,420.14</u>
Total State Public School Fund Revenue	<u>\$ 215,710,420.14</u>

**Section 3** – The following amounts are hereby appropriated for the operation of the school administrative unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Instructional Services	\$ 47,198,464.76
System-Wide Support Services	\$ 55,243,182.69
Ancillary Services	\$ 250,000.00
Non-Programmed Charges	<u>\$ 1,000,000.00</u>
Total Local Current Expense Fund Appropriation	<u>\$ 103,691,647.45</u>

**Section 4** – The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Fund Revenues	\$ 720,000.00
County Appropriation	\$ 75,584,582.00
Fund Balance Appropriated	\$ 13,387,065.45
Fund Balance Appropriated - Disaster Commitment	<u>\$ 14,000,000.00</u>
Total Local Current Expense Fund Revenue	<u>\$ 103,691,647.45</u>

**Section 5** – The following amounts are hereby appropriated for the operation of the school administrative unit in the Federal Grants Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Instructional Services	\$ 31,114,897.39
System-Wide Support Services	\$ 1,714,773.89
Ancillary Services	\$ 298,048.50
Non-Programmed Charges	<u>\$ 1,557,505.44</u>
Total Federal Grants Fund Appropriation	<u>\$ 34,685,225.22</u>

**Section 6** - The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Fund Revenues	<u>\$ 34,685,225.22</u>
Total Federal Grants Fund Revenue	<u>\$ 34,685,225.22</u>

**Section 7** - The following amounts are hereby appropriated for the operation of the school administrative unit in the Capital Outlay Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

System-Wide Support Services	\$ 3,096,523.50
Capital Outlay	<u>\$ 56,355,426.66</u>
Total Capital Outlay Fund Appropriation	<u>\$ 59,451,950.16</u>

**Section 8** - The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Fund Revenues	\$ 57,991.71
County Appropriation	\$ 5,500,000.00
County Capital Reserve Funds	\$ 38,813,727.57
State Replacement School Buses	\$ 3,096,523.50
Fund Balance Appropriated – Florence Insurance	<u>\$ 11,983,707.38</u>
Total Capital Outlay Fund Revenue	<u>\$ 59,451,950.16</u>

**Section 9** - The following amounts are hereby appropriated for the operation of the school administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Ancillary Services	\$ 18,897,800.00
Non-Programmed Charges	<u>\$ 700,000.00</u>
Total Child Nutrition Fund Appropriation	<u>\$ 19,597,800.00</u>

**Section 10** - The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Fund Revenues	\$16,222,500.00
Fund Balance Appropriated	<u>\$ 3,375,300.00</u>
Total Child Nutrition Fund Revenue	<u>\$ 19,597,800.00</u>

**Section 11** – The following amounts are hereby appropriated for the operation of school administrative unit in the Other Special Revenue Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Instructional Services	\$ 21,306,394.64
System-Wide Support Services	\$ 2,521,143.25
Non-Programmed Charges	\$ 52,218.51
Capital Outlay	<u>\$ 31,366,285.60</u>
Total Other Special Revenue Fund Appropriation	<u>\$ 55,246,042.00</u>

**Section 12** – The following revenues are estimated to be available to the Other Special Revenue Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Fund Revenues	\$18,251,903.83
Fund Balance Appropriated	<u>\$36,994,138.17</u>
Total Other Special Revenue Fund Revenue	<u>\$55,246,042.00</u>

**Section 13** – Appropriations shall be paid firstly from the revenues restricted to use, and secondly from general unrestricted revenues. Expenditures in the local current expense fund shall be paid firstly from current year county appropriations. Management flexibility in implementation of this policy may be utilized in the best interest of the Board of Education.

**Section 14** – The Superintendent and Chief Financial Officer are hereby authorized to adjust appropriations within a fund under the following conditions:

- a. They may transfer amounts between functions and objects of expenditure within a purpose without limitation and without a report to the board of education required.
- b. They may transfer amounts between purposes of the same fund with a report on such transfers being required at the next meeting of this board of education.
- c. They may adjust appropriation levels of a fund with a report on such adjustments being required at the next meeting of this board of education.
- d. They may not transfer any amounts between funds nor from any contingency appropriation within a fund.

**Section 15** – Copies of the Budget Resolution shall be immediately furnished to the Superintendent and the Chief Financial Officer for direction in carrying out their duties.

Adopted the 27th day of June, 2024.

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Chairman, Board of Education

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Secretary, Board of Education

# Local Current Expense Fund

OCS

ONSLOW  
COUNTY  
SCHOOLS



**ONSLOW COUNTY SCHOOLS**  
**Local Current Expense Fund Budget**  
**Fiscal Year 2025**

Account No.	Account Description	Budget
2.5110.001.121.	TEACHER	\$1,886,000.00
2.5110.001.211.	ER SS COST - REGULAR	\$144,279.00
2.5110.001.221.	ER RETIRE COST - REGULAR	\$495,075.00
2.5110.001.231.	ER HOSPITALIZATION INS COST	\$375,360.00
2.5110.003.162.	SUB TCH - RGLR TEACHER ABSE	\$1,318,975.00
2.5110.003.211.	ER SS COST - REGULAR	\$100,901.59
2.5110.009.184.	LONGEVITY PAY	\$136,000.00
2.5110.009.185.	BONUS LEAVE PAYOFF	\$33,000.00
2.5110.009.188.	ANNUAL LEAVE PAYOFF	\$154,000.00
2.5110.009.189.	SHRT TERM DISAB PYMT - 1ST	\$30,000.00
2.5110.009.211.	ER SS COST - REGULAR	\$27,004.50
2.5110.009.221.	ER RETIRE COST - REGULAR	\$92,662.50
2.5110.009.231.	ER HOSPITALIZATION INS COST	\$40,800.00
2.5110.027.142.	TEACHER ASSISTANT - NCLB	\$887,500.00
2.5110.027.211.	ER SS COST - REGULAR	\$67,893.75
2.5110.027.221.	ER RETIRE COST - REGULAR	\$232,968.75
2.5110.027.231.	ER HOSPITALIZATION INS COST	\$236,640.00
2.5110.801.135.	INSTRUCTIONAL FACILITATORS	\$274,800.00
2.5110.801.143.	TUTOR (FULL TIME)	\$74,000.00
2.5110.801.163.	SUB TCH - STAFF DEVELOP ABS	\$16,564.00
2.5110.801.180.	SPLMT & BENEFITS-RELATED PA	\$350,000.00
2.5110.801.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$8,757,000.00
2.5110.801.192.	ADDITIONAL RESPONSB STIPEND	\$14,500.00
2.5110.801.193.	MENTOR PAY	\$400,000.00
2.5110.801.196.	STAFF DEVELOP PARTICIPANT P	\$17,664.63
2.5110.801.197.	STAFF DEVELOPMENT INSTRUCTO	\$30,000.00
2.5110.801.211.	ER SS COST - REGULAR	\$759,991.44
2.5110.801.221.	ER RETIRE COST - REGULAR	\$2,511,590.72
2.5110.801.231.	ER HOSPITALIZATION INS COST	\$32,640.00
2.5110.801.311.	CONTRACTED SERVICES	\$24,111.44
2.5110.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$227,711.62
2.5110.801.327.	RENTALS/LEASES	\$104.58
2.5110.801.351.	TUITION FEES	\$9,900.00
2.5110.801.361.	MEMBERSHIP DUES AND FEES	\$42,746.00
2.5110.801.411.	SUPPLIES AND MATERIALS	\$211,996.40
2.5110.801.413.	OTHER TEXTBOOKS	\$36,000.00
2.5110.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$54,947.50
2.5110.801.459.	OTHER FOOD PURCHASES	\$239.50
2.5110.801.461.	FURNITURE & EQUIPMENT INVTR	\$3,610.34
2.5110.801.462.	COMPUTER EQUIPMENT INVENTOR	\$8,675.00
2.5110.845.411.	SUPPLIES AND MATERIALS	\$1,489,240.00
2.5110.851.163.	SUB TCH - STAFF DEVELOP ABS	\$2,380.00
2.5110.851.211.	ER SS COST - REGULAR	\$182.07



**ONSLOW COUNTY SCHOOLS**  
**Local Current Expense Fund Budget**  
**Fiscal Year 2025**

2.5110.851.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$4,753.41
<b>* Purpose: 5110</b>	<b>Regular Curricular Services</b>	<b>\$21,614,408.74</b>
2.5120.014.192.	ADDITIONAL RESPONSB STIPEND	\$5,160.00
2.5120.014.211.	ER SS COST - REGULAR	\$394.74
2.5120.014.221.	ER RETIRE COST - REGULAR	\$1,354.50
2.5120.014.311.	CONTRACTED SERVICES	\$2,000.00
2.5120.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$34,578.55
2.5120.014.314.	PRINTING & BINDING FEES	\$10,000.00
2.5120.014.327.	RENTALS/LEASES	\$3,000.00
2.5120.014.411.	SUPPLIES AND MATERIALS	\$60,000.00
2.5120.014.422.	REPAIR PARTS MATERIALS LA	\$12,150.00
2.5120.014.541.	PURCHASE OF EQUIPMENT	\$50,000.00
<b>* Purpose: 5120</b>	<b>Vocational Curricular Services</b>	<b>\$178,637.79</b>
2.5210.032.135.	INSTRUCTIONAL FACILITATORS	\$54,000.00
2.5210.032.187.	SALARY DIFFERENTIAL	\$10,000.00
2.5210.032.211.	ER SS COST - REGULAR	\$4,896.00
2.5210.032.221.	ER RETIRE COST - REGULAR	\$16,800.00
2.5210.032.231.	ER HOSPITALIZATION INS COST	\$8,160.00
2.5210.032.311.	CONTRACTED SERVICES	\$189,500.00
2.5210.032.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$15,042.50
2.5210.032.332.	TRAVEL REIMBURSEMENT	\$35,000.00
2.5210.032.411.	SUPPLIES AND MATERIALS	\$19,842.50
<b>* Purpose: 5210</b>	<b>Children With Disabilities</b>	<b>\$353,241.00</b>
2.5211.032.198.	TUTORIAL PAY	\$8,000.00
2.5211.032.211.	ER SS COST - REGULAR	\$612.00
2.5211.032.221.	ER RETIRE COST - REGULAR	\$2,100.00
<b>* Purpose: 5211</b>	<b>Homebound Curricular Services</b>	<b>\$10,712.00</b>
2.5220.801.311.	CONTRACTED SERVICES	\$45,918.00
<b>* Purpose: 5220</b>	<b>Cte Children With Disabilities</b>	<b>\$45,918.00</b>
2.5240.032.187.	SALARY DIFFERENTIAL	\$4,200.00
2.5240.032.211.	ER SS COST - REGULAR	\$321.30
2.5240.032.221.	ER RETIRE COST - REGULAR	\$1,102.50
2.5240.032.318.	SPEECH AND LANGUAGE CONTRCT	\$389,815.00
<b>* Purpose: 5240</b>	<b>Speech And Language Pathology</b>	<b>\$395,438.80</b>
2.5270.054.121.	TEACHER	\$50,000.00
2.5270.054.143.	TUTOR (FULL TIME)	\$25,326.07
2.5270.054.211.	ER SS COST - REGULAR	\$5,762.44
2.5270.054.221.	ER RETIRE COST - REGULAR	\$19,773.09
2.5270.054.231.	ER HOSPITALIZATION INS COST	\$8,160.00
2.5270.054.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$4,268.85
2.5270.054.332.	TRAVEL REIMBURSEMENT	\$1,500.00
2.5270.054.411.	SUPPLIES AND MATERIALS	\$8,577.00
2.5270.054.418.	COMPUTER SOFTWARE & SUPPLIE	\$8,011.00
2.5270.054.461.	FURNITURE & EQUIPMENT INVTR	\$1,774.34
2.5270.054.462.	COMPUTER EQUIPMENT INVENTOR	\$5,412.00

**ONSLOW COUNTY SCHOOLS**  
**Local Current Expense Fund Budget**  
**Fiscal Year 2025**

<b>* Purpose: 5270</b>	<b>Limited English Proficiency</b>	<b>\$138,564.79</b>
2.5320.007.131.	INSTRUCT SUPPORT I - RGLR T	\$518,000.00
2.5320.007.211.	ER SS COST - REGULAR	\$39,627.00
2.5320.007.221.	ER RETIRE COST - REGULAR	\$135,975.00
2.5320.007.231.	ER HOSPITALIZATION INS COST	\$81,600.00
2.5320.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$2,500.00
2.5320.801.332.	TRAVEL REIMBURSEMENT	\$10,000.00
<b>* Purpose: 5320</b>	<b>Attendance &amp; Social Work Srv</b>	<b>\$787,702.00</b>
2.5340.801.411.	SUPPLIES AND MATERIALS	\$16,000.00
<b>* Purpose: 5340</b>	<b>Pre-K Readiness/Remedial Splmt</b>	<b>\$16,000.00</b>
2.5350.801.192.	ADDITIONAL RESPONSB STIPEND	\$15,550.00
2.5350.801.211.	ER SS COST - REGULAR	\$1,189.58
2.5350.801.221.	ER RETIRE COST - REGULAR	\$4,081.88
<b>* Purpose: 5350</b>	<b>Extended Day/Year Instruct Srv</b>	<b>\$20,821.46</b>
2.5400.003.151.	OFFICE SUPPORT	\$2,979,000.00
2.5400.003.211.	ER SS COST - REGULAR	\$227,893.50
2.5400.003.221.	ER RETIRE COST - REGULAR	\$781,987.50
2.5400.003.231.	ER HOSPITALIZATION INS COST	\$636,480.00
2.5400.801.113.	DIRECTOR AND/OR SUPERVISOR	\$107,000.00
2.5400.801.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$410,200.00
2.5400.801.211.	ER SS COST - REGULAR	\$39,565.80
2.5400.801.221.	ER RETIRE COST - REGULAR	\$135,765.00
2.5400.801.231.	ER HOSPITALIZATION INS COST	\$8,160.00
2.5400.801.311.	CONTRACTED SERVICES	\$25,000.00
2.5400.801.314.	PRINTING & BINDING FEES	\$4,000.00
2.5400.801.342.	POSTAGE	\$6,000.00
2.5400.845.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$750.00
2.5400.845.332.	TRAVEL REIMBURSEMENT	\$23,500.00
2.5400.845.411.	SUPPLIES AND MATERIALS	\$340,647.00
<b>* Purpose: 5400</b>	<b>School Leadership Services</b>	<b>\$5,725,948.80</b>
2.5420.005.116.	ASSISTANT PRINCIPAL (NON-TE	\$1,782,000.00
2.5420.005.211.	ER SS COST - REGULAR	\$136,323.00
2.5420.005.221.	ER RETIRE COST - REGULAR	\$467,775.00
2.5420.005.231.	ER HOSPITALIZATION INS COST	\$212,160.00
<b>* Purpose: 5420</b>	<b>Assistant Principal</b>	<b>\$2,598,258.00</b>
2.5500.801.113.	DIRECTOR AND/OR SUPERVISOR	\$38,343.00
2.5500.801.192.	ADDITIONAL RESPONSB STIPEND	\$96,000.00
2.5500.801.211.	ER SS COST - REGULAR	\$10,277.24
2.5500.801.221.	ER RETIRE COST - REGULAR	\$35,265.04
2.5500.801.231.	ER HOSPITALIZATION INS COST	\$4,080.00
2.5500.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$3,500.00
2.5500.801.332.	TRAVEL REIMBURSEMENT	\$1,000.00
2.5500.801.411.	SUPPLIES AND MATERIALS	\$1,500.00
2.5500.851.163.	SUB TCH - STAFF DEVELOP ABS	\$120.00
2.5500.851.192.	ADDITIONAL RESPONSB STIPEND	\$70,400.00

**ONSLOW COUNTY SCHOOLS**  
**Local Current Expense Fund Budget**  
**Fiscal Year 2025**

2.5500.851.211.	ER SS COST - REGULAR	\$5,394.78
2.5500.851.221.	ER RETIRE COST - REGULAR	\$18,480.00
2.5500.851.311.	CONTRACTED SERVICES	\$12,323.58
2.5500.851.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$6,045.17
2.5500.851.326.	CONTR R & M - EQUIPMENT	\$43,015.77
2.5500.851.411.	SUPPLIES AND MATERIALS	\$53,328.88
2.5500.851.422.	REPAIR PARTS MATERIALS LA	\$3,424.00
2.5500.851.461.	FURNITURE & EQUIPMENT INVTR	\$112,962.06
2.5500.851.541.	PURCHASE OF EQUIPMENT	\$10,709.63
2.5500.861.192.	ADDITIONAL RESPONSB STIPEND	\$1,810,000.00
2.5500.861.211.	ER SS COST - REGULAR	\$138,465.00
2.5500.861.221.	ER RETIRE COST - REGULAR	\$475,125.00
2.5500.861.311.	CONTRACTED SERVICES	\$248,000.00
<b>* Purpose: 5500</b>	<b>Co-Curricular Services</b>	<b>\$3,197,759.15</b>
2.5810.801.192.	ADDITIONAL RESPONSB STIPEND	\$1,200.00
2.5810.801.211.	ER SS COST - REGULAR	\$91.80
2.5810.801.221.	ER RETIRE COST - REGULAR	\$315.00
2.5810.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$12,975.56
2.5810.801.361.	MEMBERSHIP DUES AND FEES	\$2,360.00
2.5810.801.411.	SUPPLIES AND MATERIALS	\$24,681.04
2.5810.801.414.	LIBRARY BOOKS (RGLR & REPLA	\$102,954.57
2.5810.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$16,176.26
2.5810.851.192.	ADDITIONAL RESPONSB STIPEND	\$9,900.00
2.5810.851.211.	ER SS COST - REGULAR	\$757.35
2.5810.851.221.	ER RETIRE COST - REGULAR	\$2,598.75
2.5810.851.411.	SUPPLIES AND MATERIALS	\$97.20
<b>* Purpose: 5810</b>	<b>Educational Media Services</b>	<b>\$174,107.53</b>
2.5820.003.151.	OFFICE SUPPORT	\$1,527,200.00
2.5820.003.211.	ER SS COST - REGULAR	\$116,830.80
2.5820.003.221.	ER RETIRE COST - REGULAR	\$400,890.00
2.5820.003.231.	ER HOSPITALIZATION INS COST	\$310,080.00
2.5820.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$1,937.00
<b>* Purpose: 5820</b>	<b>Student Accounting</b>	<b>\$2,356,937.80</b>
2.5830.007.131.	INSTRUCT SUPPORT I - RGLR T	\$225,000.00
2.5830.007.211.	ER SS COST - REGULAR	\$17,212.50
2.5830.007.221.	ER RETIRE COST - REGULAR	\$59,062.50
2.5830.007.231.	ER HOSPITALIZATION INS COST	\$32,640.00
2.5830.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$3,500.00
2.5830.801.332.	TRAVEL REIMBURSEMENT	\$2,000.00
2.5830.801.411.	SUPPLIES AND MATERIALS	\$5,446.00
<b>* Purpose: 5830</b>	<b>Guidance Services</b>	<b>\$344,861.00</b>
2.5840.007.131.	INSTRUCT SUPPORT I - RGLR T	\$714,000.00
2.5840.007.211.	ER SS COST - REGULAR	\$54,621.00
2.5840.007.221.	ER RETIRE COST - REGULAR	\$187,425.00
2.5840.007.231.	ER HOSPITALIZATION INS COST	\$146,880.00

**ONSLOW COUNTY SCHOOLS**  
**Local Current Expense Fund Budget**  
**Fiscal Year 2025**

2.5840.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$6,000.00
2.5840.801.332.	TRAVEL REIMBURSEMENT	\$4,000.00
2.5840.801.411.	SUPPLIES AND MATERIALS	\$3,100.00
<b>* Purpose: 5840</b>	<b>Health Support Services</b>	<b>\$1,116,026.00</b>
2.5850.801.147.	MONITOR	\$732,000.00
2.5850.801.211.	ER SS COST - REGULAR	\$55,998.00
2.5850.801.221.	ER RETIRE COST - REGULAR	\$192,150.00
2.5850.801.231.	ER HOSPITALIZATION INS COST	\$179,520.00
2.5850.801.311.	CONTRACTED SERVICES	\$78,706.00
2.5850.801.541.	PURCHASE OF EQUIPMENT	\$1,791,028.00
<b>* Purpose: 5850</b>	<b>Safety &amp; Security Support Srv</b>	<b>\$3,029,402.00</b>
2.5860.801.135.	INSTRUCTIONAL FACILITATORS	\$1,425,800.00
2.5860.801.146.	SCHOOL-BASED SPECIALIST	\$1,978,300.00
2.5860.801.199.	OVERTIME PAY	\$10,000.00
2.5860.801.211.	ER SS COST - REGULAR	\$261,178.65
2.5860.801.221.	ER RETIRE COST - REGULAR	\$896,201.25
2.5860.801.231.	ER HOSPITALIZATION INS COST	\$522,240.00
<b>* Purpose: 5860</b>	<b>Instructional Technology Srv</b>	<b>\$5,093,719.90</b>
2.6110.002.113.	DIRECTOR AND/OR SUPERVISOR	\$838,400.00
2.6110.002.211.	ER SS COST - REGULAR	\$64,137.60
2.6110.002.221.	ER RETIRE COST - REGULAR	\$220,080.00
2.6110.002.231.	ER HOSPITALIZATION INS COST	\$81,600.00
2.6110.009.184.	LONGEVITY PAY	\$160,000.00
2.6110.009.185.	BONUS LEAVE PAYOFF	\$30,000.00
2.6110.009.188.	ANNUAL LEAVE PAYOFF	\$88,000.00
2.6110.009.189.	SHRT TERM DISAB PYMT - 1ST	\$28,000.00
2.6110.009.211.	ER SS COST - REGULAR	\$23,409.00
2.6110.009.221.	ER RETIRE COST - REGULAR	\$80,325.00
2.6110.009.231.	ER HOSPITALIZATION INS COST	\$16,320.00
2.6110.801.151.	OFFICE SUPPORT	\$208,400.00
2.6110.801.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$148,000.00
2.6110.801.183.	BONUS PAY	\$4,545.27
2.6110.801.211.	ER SS COST - REGULAR	\$27,612.31
2.6110.801.221.	ER RETIRE COST - REGULAR	\$94,748.13
2.6110.801.231.	ER HOSPITALIZATION INS COST	\$32,640.00
2.6110.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$28,943.54
2.6110.801.332.	TRAVEL REIMBURSEMENT	\$14,319.25
2.6110.801.344.	MOBILE COMMUNICATION COSTS	\$1,200.00
2.6110.801.361.	MEMBERSHIP DUES AND FEES	\$48,869.00
2.6110.801.411.	SUPPLIES AND MATERIALS	\$6,093.38
2.6110.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$500.00
2.6110.801.461.	FURNITURE & EQUIPMENT INVTR	\$2,321.51
2.6110.801.462.	COMPUTER EQUIPMENT INVENTOR	\$9,625.00
2.6110.851.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$7,359.03
2.6110.851.361.	MEMBERSHIP DUES AND FEES	\$400.00

**ONSLOW COUNTY SCHOOLS**  
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2.6110.851.411.	SUPPLIES AND MATERIALS	\$1,500.00
<b>* Purpose: 6110</b>	<b>Rglr Curric Support &amp; Develop</b>	<b>\$2,267,348.02</b>
2.6120.014.151.	OFFICE SUPPORT	\$30,000.00
2.6120.014.211.	ER SS COST - REGULAR	\$2,295.00
2.6120.014.221.	ER RETIRE COST - REGULAR	\$7,875.00
2.6120.014.231.	ER HOSPITALIZATION INS COST	\$8,160.00
2.6120.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$500.00
<b>* Purpose: 6120</b>	<b>Cte Support &amp; Develop Services</b>	<b>\$48,830.00</b>
2.6400.002.113.	DIRECTOR AND/OR SUPERVISOR	\$219,300.00
2.6400.002.211.	ER SS COST - REGULAR	\$16,776.45
2.6400.002.221.	ER RETIRE COST - REGULAR	\$57,566.25
2.6400.002.231.	ER HOSPITALIZATION INS COST	\$16,320.00
2.6400.801.151.	OFFICE SUPPORT	\$95,000.00
2.6400.801.211.	ER SS COST - REGULAR	\$7,267.50
2.6400.801.221.	ER RETIRE COST - REGULAR	\$24,937.50
2.6400.801.231.	ER HOSPITALIZATION INS COST	\$16,320.00
2.6400.801.311.	CONTRACTED SERVICES	\$97,209.81
2.6400.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$15,225.00
2.6400.801.314.	PRINTING & BINDING FEES	\$2,151.30
2.6400.801.327.	RENTALS/LEASES	\$2,528,778.92
2.6400.801.332.	TRAVEL REIMBURSEMENT	\$13,500.00
2.6400.801.411.	SUPPLIES AND MATERIALS	\$135,250.56
2.6400.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$813,003.57
2.6400.801.422.	REPAIR PARTS MATERIALS LA	\$131,110.42
2.6400.801.461.	FURNITURE & EQUIPMENT INVTR	\$9,247.73
2.6400.801.462.	COMPUTER EQUIPMENT INVENTOR	\$120,111.89
2.6400.801.541.	PURCHASE OF EQUIPMENT	\$131,767.21
2.6400.801.542.	PURCHASE OF COMPUTER HARDWA	\$11,530.32
<b>* Purpose: 6400</b>	<b>Technology Support Services</b>	<b>\$4,462,374.43</b>
2.6510.801.342.	POSTAGE	\$44,213.20
2.6510.801.343.	TELECOMMUNICATIONS SERVICES	\$455,646.46
2.6510.802.341.	TELEPHONE	\$256,600.00
<b>* Purpose: 6510</b>	<b>Communication Services</b>	<b>\$756,459.66</b>
2.6520.801.175.	SKILLED TRADES	\$133,000.00
2.6520.801.211.	ER SS COST - REGULAR	\$10,174.50
2.6520.801.221.	ER RETIRE COST - REGULAR	\$34,912.50
2.6520.801.231.	ER HOSPITALIZATION INS COST	\$24,480.00
2.6520.801.326.	CONTR R & M - EQUIPMENT	\$1,000.00
2.6520.801.327.	RENTALS/LEASES	\$14,000.00
2.6520.801.411.	SUPPLIES AND MATERIALS	\$230,495.22
<b>* Purpose: 6520</b>	<b>Printing &amp; Copying Services</b>	<b>\$448,062.22</b>
2.6530.802.321.	PUBLIC UTIL - ELECTRIC SRV	\$5,262,100.00
2.6530.802.322.	PUBLIC UTIL - NATURAL GAS	\$300,000.00
2.6530.802.323.	PUBLIC UTIL - WATER & SEWER	\$1,000,000.00
2.6530.802.421.	FUEL FOR FACILITIES	\$450,000.00

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<b>* Purpose: 6530</b>	<b>Public Utility &amp; Energy Srv</b>	<b>\$7,012,100.00</b>
2.6540.003.173.	CUSTODIAN	\$97,700.00
2.6540.003.199.	OVERTIME PAY	\$20,800.00
2.6540.003.211.	ER SS COST - REGULAR	\$9,065.25
2.6540.003.221.	ER RETIRE COST - REGULAR	\$31,106.25
2.6540.003.231.	ER HOSPITALIZATION INS COST	\$24,480.00
2.6540.802.311.	CONTRACTED SERVICES	\$325,000.00
2.6540.802.411.	SUPPLIES AND MATERIALS	\$1,000,000.00
2.6540.802.461.	FURNITURE & EQUIPMENT INVTR	\$35,000.00
<b>* Purpose: 6540</b>	<b>Custodial/Housekeeping Srv</b>	<b>\$1,543,151.50</b>
2.6550.056.311.	CONTRACTED SERVICES	\$58,067.55
2.6550.056.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$28,837.86
2.6550.056.319.	OTHER PROF & TECHNICAL SRV	\$1,000.00
2.6550.056.326.	CONTR R & M - EQUIPMENT	\$200,000.00
2.6550.056.332.	TRAVEL REIMBURSEMENT	\$20,000.00
2.6550.056.411.	SUPPLIES AND MATERIALS	\$46,377.68
2.6550.056.418.	COMPUTER SOFTWARE & SUPPLIE	\$15,000.00
2.6550.056.422.	REPAIR PARTS MATERIALS LA	\$210,696.51
2.6550.056.423.	GAS/DIESEL FUEL	\$774,477.54
2.6550.056.424.	OIL	\$7,432.45
2.6550.056.425.	TIRES AND TUBES	\$62,869.07
2.6550.056.461.	FURNITURE & EQUIPMENT INVTR	\$25,254.17
2.6550.056.462.	COMPUTER EQUIPMENT INVENTOR	\$8,701.00
2.6550.056.541.	PURCHASE OF EQUIPMENT	\$59,965.87
2.6550.056.552.	LICENSE AND TITLE FEES	\$30,000.00
2.6550.706.175.	SKILLED TRADES	\$134,160.63
2.6550.706.180.	SPLMT & BENEFITS-RELATED PA	\$75,000.00
2.6550.706.211.	ER SS COST - REGULAR	\$16,000.79
2.6550.706.221.	ER RETIRE COST - REGULAR	\$35,217.17
2.6550.706.231.	ER HOSPITALIZATION INS COST	\$16,320.00
2.6550.706.311.	CONTRACTED SERVICES	\$22,500.00
2.6550.706.314.	PRINTING & BINDING FEES	\$118,214.43
2.6550.706.316.	CDL MEDICAL EXAMS	\$5,000.00
2.6550.706.319.	OTHER PROF & TECHNICAL SRV	\$200.00
2.6550.706.325.	CONTR R & M - LAND & BUILDI	\$6,000.00
2.6550.706.411.	SUPPLIES AND MATERIALS	\$23,500.00
2.6550.706.422.	REPAIR PARTS MATERIALS LA	\$148,800.00
2.6550.706.423.	GAS/DIESEL FUEL	\$105,000.49
2.6550.706.424.	OIL	\$9,300.00
2.6550.706.425.	TIRES AND TUBES	\$35,000.00
2.6550.801.331.	PUPIL TRANSPORTATION - CONT	\$3,500.00
2.6550.851.171.	DRIVER	\$5,527.39
2.6550.851.211.	ER SS COST - REGULAR	\$422.85
2.6550.851.221.	ER RETIRE COST - REGULAR	\$1,450.94
2.6550.851.331.	PUPIL TRANSPORTATION - CONT	\$6,889.81

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<b>* Purpose: 6550</b>	<b>Transportation Services</b>	<b>\$2,316,684.20</b>
2.6560.801.175.	SKILLED TRADES	\$246,100.00
2.6560.801.211.	ER SS COST - REGULAR	\$18,826.65
2.6560.801.221.	ER RETIRE COST - REGULAR	\$64,601.25
2.6560.801.231.	ER HOSPITALIZATION INS COST	\$48,960.00
<b>* Purpose: 6560</b>	<b>Warehouse &amp; Delivery Services</b>	<b>\$378,487.90</b>
2.6580.802.151.	OFFICE SUPPORT	\$63,500.00
2.6580.802.175.	SKILLED TRADES	\$3,209,000.00
2.6580.802.199.	OVERTIME PAY	\$26,000.00
2.6580.802.211.	ER SS COST - REGULAR	\$252,335.25
2.6580.802.221.	ER RETIRE COST - REGULAR	\$865,856.25
2.6580.802.231.	ER HOSPITALIZATION INS COST	\$612,000.00
2.6580.802.311.	CONTRACTED SERVICES	\$1,102,000.00
2.6580.802.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$19,000.00
2.6580.802.314.	PRINTING & BINDING FEES	\$2,000.00
2.6580.802.324.	WASTE MANAGEMENT	\$275,000.00
2.6580.802.325.	CONTR R & M - LAND & BUILDI	\$325,000.00
2.6580.802.326.	CONTR R & M - EQUIPMENT	\$85,000.00
2.6580.802.327.	RENTALS/LEASES	\$150,000.00
2.6580.802.332.	TRAVEL REIMBURSEMENT	\$10,000.00
2.6580.802.352.	EE EDUCATION REIMBURSEMENT	\$1,900.00
2.6580.802.361.	MEMBERSHIP DUES AND FEES	\$1,500.00
2.6580.802.418.	COMPUTER SOFTWARE & SUPPLIE	\$14,000.00
2.6580.802.422.	REPAIR PARTS MATERIALS LA	\$1,760,000.00
2.6580.802.423.	GAS/DIESEL FUEL	\$225,000.00
2.6580.802.461.	FURNITURE & EQUIPMENT INVTR	\$228,690.00
2.6580.802.462.	COMPUTER EQUIPMENT INVENTOR	\$10,770.00
2.6580.802.522.	GENERAL CONTRACT	\$836,481.25
2.6580.802.523.	HVAC CONTRACT	\$974,558.65
2.6580.802.529.	MISC CONTRACTS & OTHER CHAR	\$832,644.01
2.6580.802.541.	PURCHASE OF EQUIPMENT	\$200,000.00
2.6580.913.325.	CONTR R & M - LAND & BUILDI	\$14,000,000.00
<b>* Purpose: 6580</b>	<b>Maintenance Services</b>	<b>\$26,082,235.41</b>
2.6610.801.151.	OFFICE SUPPORT	\$617,500.00
2.6610.801.153.	ADMINISTRATIVE SPECIALIST	\$764,100.00
2.6610.801.211.	ER SS COST - REGULAR	\$105,692.40
2.6610.801.221.	ER RETIRE COST - REGULAR	\$362,670.00
2.6610.801.231.	ER HOSPITALIZATION INS COST	\$187,680.00
2.6610.801.232.	ER WORKERS' COMP INS COST	\$800,000.00
2.6610.801.233.	ER UNEMPLOYMENT INS COST	\$60,000.00
2.6610.801.311.	CONTRACTED SERVICES	\$440,000.00
2.6610.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$56,586.80
2.6610.801.332.	TRAVEL REIMBURSEMENT	\$4,000.00
2.6610.801.371.	LIABILITY INSURANCE	\$375,062.14
2.6610.801.372.	VEHICLE LIABILITY INSURANCE	\$168,075.00

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2.6610.801.373.	PROPERTY INSURANCE	\$895,721.00
2.6610.801.374.	JUDGMENTS AGAINST LOCAL SCH	\$10,000.00
2.6610.801.375.	FIDELITY BOND PREMIUM	\$2,587.00
2.6610.801.411.	SUPPLIES AND MATERIALS	\$20,250.00
2.6610.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$20,000.00
2.6610.801.461.	FURNITURE & EQUIPMENT INVTR	\$1,000.00
2.6610.801.462.	COMPUTER EQUIPMENT INVENTOR	\$61,500.00
<b>* Purpose: 6610</b>	<b>Financial Services</b>	<b>\$4,952,424.34</b>
2.6620.002.113.	DIRECTOR AND/OR SUPERVISOR	\$239,800.00
2.6620.002.211.	ER SS COST - REGULAR	\$18,344.70
2.6620.002.221.	ER RETIRE COST - REGULAR	\$62,947.50
2.6620.002.231.	ER HOSPITALIZATION INS COST	\$16,320.00
2.6620.801.151.	OFFICE SUPPORT	\$588,000.00
2.6620.801.163.	SUB TCH - STAFF DEVELOP ABS	\$750.00
2.6620.801.180.	SPLMT & BENEFITS-RELATED PA	\$7,250.00
2.6620.801.192.	ADDITIONAL RESPONSB STIPEND	\$12,933.33
2.6620.801.211.	ER SS COST - REGULAR	\$46,583.40
2.6620.801.221.	ER RETIRE COST - REGULAR	\$157,745.00
2.6620.801.231.	ER HOSPITALIZATION INS COST	\$89,760.00
2.6620.801.235.	ER LIFE INSURANCE COST	\$12,000.00
2.6620.801.311.	CONTRACTED SERVICES	\$60,431.00
2.6620.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$56,550.00
2.6620.801.314.	PRINTING & BINDING FEES	\$23,384.00
2.6620.801.319.	OTHER PROF & TECHNICAL SRV	\$150,000.00
2.6620.801.332.	TRAVEL REIMBURSEMENT	\$500.00
2.6620.801.344.	MOBILE COMMUNICATION COSTS	\$21,500.00
2.6620.801.352.	EE EDUCATION REIMBURSEMENT	\$168,850.00
2.6620.801.361.	MEMBERSHIP DUES AND FEES	\$1,095.00
2.6620.801.411.	SUPPLIES AND MATERIALS	\$53,813.67
2.6620.801.422.	REPAIR PARTS MATERIALS LA	\$750.00
2.6620.801.462.	COMPUTER EQUIPMENT INVENTOR	\$4,000.00
<b>* Purpose: 6620</b>	<b>Human Resource Services</b>	<b>\$1,793,307.60</b>
2.6710.801.151.	OFFICE SUPPORT	\$85,300.00
2.6710.801.153.	ADMINISTRATIVE SPECIALIST	\$103,700.00
2.6710.801.192.	ADDITIONAL RESPONSB STIPEND	\$5,000.00
2.6710.801.211.	ER SS COST - REGULAR	\$14,841.00
2.6710.801.221.	ER RETIRE COST - REGULAR	\$50,925.00
2.6710.801.231.	ER HOSPITALIZATION INS COST	\$24,480.00
2.6710.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$35,850.00
2.6710.801.361.	MEMBERSHIP DUES AND FEES	\$289.00
2.6710.801.411.	SUPPLIES AND MATERIALS	\$29,769.00
2.6710.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$14,591.00
2.6710.801.461.	FURNITURE & EQUIPMENT INVTR	\$2,200.00
2.6710.801.462.	COMPUTER EQUIPMENT INVENTOR	\$6,297.70
<b>* Purpose: 6710</b>	<b>Student Testing Services</b>	<b>\$373,242.70</b>



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2.6820.801.151.	OFFICE SUPPORT	\$105,000.00
2.6820.801.211.	ER SS COST - REGULAR	\$8,032.50
2.6820.801.221.	ER RETIRE COST - REGULAR	\$27,562.50
2.6820.801.231.	ER HOSPITALIZATION INS COST	\$8,160.00
2.6820.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$5,000.00
2.6820.801.411.	SUPPLIES AND MATERIALS	\$5,756.00
2.6820.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$10,388.30
2.6820.801.461.	FURNITURE & EQUIPMENT INVTR	\$8,000.00
2.6820.801.462.	COMPUTER EQUIPMENT INVENTOR	\$10,611.70
<b>* Purpose: 6820</b>	<b>Student Accounting Support Srv</b>	<b>\$188,511.00</b>
2.6850.801.153.	ADMINISTRATIVE SPECIALIST	\$194,700.00
2.6850.801.211.	ER SS COST - REGULAR	\$14,894.55
2.6850.801.221.	ER RETIRE COST - REGULAR	\$51,108.75
2.6850.801.231.	ER HOSPITALIZATION INS COST	\$24,480.00
2.6850.801.311.	CONTRACTED SERVICES	\$51,800.00
2.6850.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$4,264.35
2.6850.801.314.	PRINTING & BINDING FEES	\$208.00
2.6850.801.332.	TRAVEL REIMBURSEMENT	\$200.00
2.6850.801.411.	SUPPLIES AND MATERIALS	\$84,333.57
2.6850.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$143,679.00
2.6850.801.461.	FURNITURE & EQUIPMENT INVTR	\$36,370.71
<b>* Purpose: 6850</b>	<b>Safety &amp; Security Support Srv</b>	<b>\$606,038.93</b>
2.6910.841.192.	ADDITIONAL RESPONSB STIPEND	\$36,480.00
2.6910.841.211.	ER SS COST - REGULAR	\$2,790.72
2.6910.841.221.	ER RETIRE COST - REGULAR	\$9,576.00
2.6910.841.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$22,000.00
2.6910.841.332.	TRAVEL REIMBURSEMENT	\$5,000.00
2.6910.841.361.	MEMBERSHIP DUES AND FEES	\$95,354.00
2.6910.841.411.	SUPPLIES AND MATERIALS	\$13,800.00
<b>* Purpose: 6910</b>	<b>Board Of Education</b>	<b>\$185,000.72</b>
2.6920.841.311.	CONTRACTED SERVICES	\$262,500.00
<b>* Purpose: 6920</b>	<b>Legal Services</b>	<b>\$262,500.00</b>
2.6930.841.311.	CONTRACTED SERVICES	\$50,000.00
<b>* Purpose: 6930</b>	<b>Audit Services</b>	<b>\$50,000.00</b>
2.6940.801.151.	OFFICE SUPPORT	\$232,200.00
2.6940.801.187.	SALARY DIFFERENTIAL	\$377,200.00
2.6940.801.211.	ER SS COST - REGULAR	\$46,619.10
2.6940.801.221.	ER RETIRE COST - REGULAR	\$159,967.50
2.6940.801.231.	ER HOSPITALIZATION INS COST	\$32,640.00
2.6940.801.311.	CONTRACTED SERVICES	\$79,810.00
2.6940.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$58,060.00
2.6940.801.314.	PRINTING & BINDING FEES	\$5,000.00
2.6940.801.332.	TRAVEL REIMBURSEMENT	\$8,544.00
2.6940.801.361.	MEMBERSHIP DUES AND FEES	\$15,840.00
2.6940.801.411.	SUPPLIES AND MATERIALS	\$70,676.79

**ONSLOW COUNTY SCHOOLS**  
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2.6940.801.461.	FURNITURE & EQUIPMENT INVTR	\$25,107.90
2.6940.801.462.	COMPUTER EQUIPMENT INVENTOR	\$1,080.00
<b>* Purpose: 6940</b>	<b>Leadership Services</b>	<b>\$1,112,745.29</b>
2.6950.002.113.	DIRECTOR AND/OR SUPERVISOR	\$121,500.00
2.6950.002.211.	ER SS COST - REGULAR	\$9,294.75
2.6950.002.221.	ER RETIRE COST - REGULAR	\$31,893.75
2.6950.002.231.	ER HOSPITALIZATION INS COST	\$8,160.00
2.6950.801.151.	OFFICE SUPPORT	\$44,700.00
2.6950.801.153.	ADMINISTRATIVE SPECIALIST	\$48,200.00
2.6950.801.211.	ER SS COST - REGULAR	\$7,106.85
2.6950.801.221.	ER RETIRE COST - REGULAR	\$24,386.25
2.6950.801.231.	ER HOSPITALIZATION INS COST	\$16,320.00
2.6950.801.311.	CONTRACTED SERVICES	\$30,000.00
2.6950.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$21,117.17
2.6950.801.332.	TRAVEL REIMBURSEMENT	\$10,000.00
2.6950.801.342.	POSTAGE	\$1,000.00
2.6950.801.411.	SUPPLIES AND MATERIALS	\$20,000.00
2.6950.801.461.	FURNITURE & EQUIPMENT INVTR	\$4,135.35
2.6950.801.462.	COMPUTER EQUIPMENT INVENTOR	\$5,864.65
<b>* Purpose: 6950</b>	<b>Public Relations &amp; Marketing</b>	<b>\$403,678.77</b>
2.7200.801.451.	FOOD PURCHASES	\$250,000.00
<b>* Purpose: 7200</b>	<b>Nutrition Services</b>	<b>\$250,000.00</b>
2.8100.036.717.	TRANS TO CHARTER SCHOOLS	\$1,000,000.00
<b>* Purpose: 8100</b>	<b>Payments To Other Gov Units</b>	<b>\$1,000,000.00</b>
<b>Grand Total</b>		<b>\$103,691,647.45</b>

# Capital Outlay Fund

OCS

ONSLOW  
COUNTY  
SCHOOLS



**ONslow COUNTY SCHOOLS**  
**Capital Outlay Fund Budget**  
**Fiscal Year 2025**

Amount	Description	Budget
<b>CATEGORY I: BUILDING &amp; PROPERTY - MAINTENANCE/IMPROVEMENTS</b>		
4.9101.900.529	PAVING	\$ 425,000.00
4.9102.900.529	MODULAR CLASSROOMS	\$ 404,851.80
4.9104.900.529	ROOFING & RENOVATIONS	\$ 2,943,452.43
4.9105.900.529	SECURITY SYSTEMS	\$ 764,723.00
4.9107.900.529	SITE IMPROVEMENTS	\$ 140,000.00
4.9119.900.529	ARCHITECT & ENGINEERING	\$ 150,000.00
4.9129.900.529	CEILING/LIGHTING RENOVATIONS	\$ 46,800.00
<b>TOTAL CATEGORY I: BUILDING &amp; PROPERTY - MAINTENANCE/IMPROVEMENTS</b>		<b>\$ 4,874,827.23</b>
<b>CATEGORY I: COUNTY CAPITAL RESERVE FUND PROJECTS</b>		
4.9198.612.529	NORTHEAST ELEMENTARY SCHOOL PROJECT	\$ 26,609,597.57
4.9197.612.529	NORTHWOODS PARK MIDDLE SCHOOL EXPANSION PROJECT	\$ 12,204,130.00
<b>TOTAL CATEGORY I: COUNTY CAPITAL RESERVE FUND PROJECTS</b>		<b>\$ 38,813,727.57</b>
<b>CATEGORY I: HURRICANE FLORENCE MITIGATION AND REPAIRS - INSURANCE</b>		
4.9100.911.529	MITIGATION AND REPAIRS	\$ 11,983,707.38
<b>TOTAL CATEGORY I: HURRICANE FLORENCE MITIGATION AND REPAIRS - INSURANCE</b>		<b>\$ 11,983,707.38</b>
<b>CATEGORY II: FURNITURE AND EQUIPMENT</b>		
4.9201.900.541	FURNITURE & EQUIPMENT	\$ 291,991.09
<b>TOTAL CATEGORY II: FURNITURE AND EQUIPMENT</b>		<b>\$ 291,991.09</b>
<b>CATEGORY III: MOTOR VEHICLES</b>		
4.9303.900.551	ACTIVITY BUSES	\$ 158,263.91
4.9305.900.551	SERVICE VEHICLES	\$ 232,909.48
<b>TOTAL CATEGORY III: MOTOR VEHICLES</b>		<b>\$ 391,173.39</b>
<b>CATEGORY III: MOTOR VEHICLES - STATE REPLACEMENT BUSES</b>		
4.6550.120.551	SCHOOL BUSES - STATE REPLACEMENT	\$ 3,096,523.50
<b>TOTAL CATEGORY III: MOTOR VEHICLES - STATE REPLACEMENT BUSES</b>		<b>\$ 3,096,523.50</b>
<b>**** TOTAL EXPENDITURES ****</b>		<b>\$ 59,451,950.16</b>

# State Public School Fund

OCS

ONSLOW  
COUNTY  
SCHOOLS



**ONSLOW COUNTY SCHOOLS**  
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Account No.	Account Description	Budget
1.5110.001.121.	TEACHER	\$62,177,434.00
1.5110.001.211.	ER SS COST - REGULAR	\$4,756,573.70
1.5110.001.221.	ER RETIRE COST - REGULAR	\$16,321,576.43
1.5110.001.231.	ER HOSPITALIZATION INS COST	\$9,685,920.00
1.5110.007.135.	INSTRUCTIONAL FACILITATORS	\$302,168.00
1.5110.007.211.	ER SS COST - REGULAR	\$23,115.85
1.5110.007.221.	ER RETIRE COST - REGULAR	\$79,319.10
1.5110.007.231.	ER HOSPITALIZATION INS COST	\$44,880.00
1.5110.009.184.	LONGEVITY PAY	\$200,000.00
1.5110.009.185.	BONUS LEAVE PAYOFF	\$35,000.00
1.5110.009.186.	SHRT TERM DISAB PYMT > 6 MO	\$50,000.00
1.5110.009.188.	ANNUAL LEAVE PAYOFF	\$950,000.00
1.5110.009.189.	SHRT TERM DISAB PYMT - 1ST	\$50,000.00
1.5110.009.211.	ER SS COST - REGULAR	\$98,302.50
1.5110.009.221.	ER RETIRE COST - REGULAR	\$337,312.50
1.5110.009.231.	ER HOSPITALIZATION INS COST	\$40,800.00
1.5110.011.162.	SUB TCH - RGLR TEACHER ABSE	\$135,000.00
1.5110.011.163.	SUB TCH - STAFF DEVELOP ABS	\$5,000.00
1.5110.011.211.	ER SS COST - REGULAR	\$10,710.00
1.5110.012.311.	CONTRACTED SERVICES	\$521,090.00
1.5110.012.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$1,000.00
1.5110.012.411.	SUPPLIES AND MATERIALS	\$5,000.00
1.5110.012.418.	COMPUTER SOFTWARE & SUPPLIE	\$1,000.00
1.5110.012.462.	COMPUTER EQUIPMENT INVENTOR	\$5,000.00
1.5110.015.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$20,000.00
1.5110.016.198.	TUTORIAL PAY	\$299,861.84
1.5110.016.211.	ER SS COST - REGULAR	\$22,939.43
1.5110.016.221.	ER RETIRE COST - REGULAR	\$78,713.73
1.5110.024.135.	INSTRUCTIONAL FACILITATORS	\$575,000.00
1.5110.024.192.	ADDITIONAL RESPONSB STIPEND	\$36,000.00
1.5110.024.211.	ER SS COST - REGULAR	\$46,741.50
1.5110.024.221.	ER RETIRE COST - REGULAR	\$160,387.50
1.5110.024.231.	ER HOSPITALIZATION INS COST	\$85,680.00
1.5110.027.142.	TEACHER ASSISTANT - NCLB	\$5,714,500.00
1.5110.027.211.	ER SS COST - REGULAR	\$437,159.25
1.5110.027.221.	ER RETIRE COST - REGULAR	\$1,500,056.25
1.5110.027.231.	ER HOSPITALIZATION INS COST	\$1,468,800.00
1.5110.028.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$11,250.00
1.5110.028.211.	ER SS COST - REGULAR	\$860.63
1.5110.028.221.	ER RETIRE COST - REGULAR	\$2,953.13
1.5110.031.121.	TEACHER	\$2,594,115.75
1.5110.031.211.	ER SS COST - REGULAR	\$198,449.85
1.5110.031.221.	ER RETIRE COST - REGULAR	\$680,955.38

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1.5110.031.231.	ER HOSPITALIZATION INS COST	\$514,080.00
1.5110.031.462.	COMPUTER EQUIPMENT INVENTOR	\$3,600,000.02
1.5110.055.135.	INSTRUCTIONAL FACILITATORS	\$13,200.00
1.5110.055.143.	TUTOR (FULL TIME)	\$5,700.00
1.5110.055.163.	SUB TCH - STAFF DEVELOP ABS	\$1,200.00
1.5110.055.211.	ER SS COST - REGULAR	\$1,537.65
1.5110.055.221.	ER RETIRE COST - REGULAR	\$4,961.25
1.5110.055.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$13,100.00
1.5110.055.333.	FIELD TRIPS	\$2,000.00
1.5110.055.342.	POSTAGE	\$200.00
1.5110.055.411.	SUPPLIES AND MATERIALS	\$55,501.10
1.5110.055.413.	OTHER TEXTBOOKS	\$66,300.00
1.5110.055.418.	COMPUTER SOFTWARE & SUPPLIE	\$5,100.00
1.5110.055.461.	FURNITURE & EQUIPMENT INVTR	\$5,300.00
1.5110.055.462.	COMPUTER EQUIPMENT INVENTOR	\$5,900.00
1.5110.061.411.	SUPPLIES AND MATERIALS	\$860,870.00
1.5110.071.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$3,331,765.50
1.5110.071.211.	ER SS COST - REGULAR	\$254,880.06
1.5110.071.221.	ER RETIRE COST - REGULAR	\$874,588.44
1.5110.131.413.	OTHER TEXTBOOKS	\$3,476,126.42
<b>* Purpose: 5110</b>	<b>Regular Curricular Services</b>	<b>\$122,862,936.76</b>
1.5120.013.121.	TEACHER	\$6,058,610.91
1.5120.013.211.	ER SS COST - REGULAR	\$463,483.73
1.5120.013.221.	ER RETIRE COST - REGULAR	\$1,590,385.36
1.5120.013.231.	ER HOSPITALIZATION INS COST	\$995,520.00
1.5120.014.163.	SUB TCH - STAFF DEVELOP ABS	\$15,000.00
1.5120.014.211.	ER SS COST - REGULAR	\$1,147.50
1.5120.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$40,000.00
1.5120.014.314.	PRINTING & BINDING FEES	\$2,000.00
1.5120.014.333.	FIELD TRIPS	\$10,000.00
1.5120.014.413.	OTHER TEXTBOOKS	\$243,212.80
1.5120.014.541.	PURCHASE OF EQUIPMENT	\$56,850.00
1.5120.068.121.	TEACHER	\$43,000.00
1.5120.068.211.	ER SS COST - REGULAR	\$3,289.50
1.5120.068.221.	ER RETIRE COST - REGULAR	\$11,287.50
1.5120.068.231.	ER HOSPITALIZATION INS COST	\$8,160.00
<b>* Purpose: 5120</b>	<b>Vocational Curricular Services</b>	<b>\$9,541,947.30</b>
1.5130.004.121.	SALARY - TEACHER	\$3,509,594.00
1.5130.004.211.	EMPLOYER'S SOC SEC COST	\$268,483.94
1.5130.004.221.	EMPLOYER'S RETIREMENT COST	\$921,268.43
1.5130.004.231.	EMPLOYER'S HOSPITALIZATION	\$546,720.00
<b>* Purpose: 5130</b>	<b>Program Enhancement Teachers</b>	<b>\$5,246,066.37</b>
1.5210.001.121.	TEACHER	\$3,142,920.00
1.5210.001.211.	ER SS COST - REGULAR	\$240,433.38
1.5210.001.221.	ER RETIRE COST - REGULAR	\$825,016.50

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1.5210.001.231.	ER HOSPITALIZATION INS COST	\$489,600.00
1.5210.006.133.	PSYCHOLOGIST	\$427,932.00
1.5210.006.211.	ER SS COST - REGULAR	\$32,736.80
1.5210.006.221.	ER RETIRE COST - REGULAR	\$112,332.15
1.5210.006.231.	ER HOSPITALIZATION INS COST	\$65,280.00
1.5210.024.121.	TEACHER	\$297,931.74
1.5210.024.211.	ER SS COST - REGULAR	\$22,791.78
1.5210.024.221.	ER RETIRE COST - REGULAR	\$78,207.08
1.5210.024.231.	ER HOSPITALIZATION INS COST	\$57,120.00
1.5210.027.142.	TEACHER ASSISTANT - NCLB	\$138,579.91
1.5210.027.211.	ER SS COST - REGULAR	\$10,601.36
1.5210.027.221.	ER RETIRE COST - REGULAR	\$36,377.23
1.5210.027.231.	ER HOSPITALIZATION INS COST	\$40,800.00
1.5210.031.142.	TEACHER ASSISTANT - NCLB	\$775,000.00
1.5210.031.211.	ER SS COST - REGULAR	\$59,287.50
1.5210.031.221.	ER RETIRE COST - REGULAR	\$203,437.50
1.5210.031.231.	ER HOSPITALIZATION INS COST	\$204,000.00
1.5210.032.121.	TEACHER	\$5,000,000.00
1.5210.032.141.	TEACHER ASSISTANT - OTHER	\$258,028.00
1.5210.032.144.	INTERPRETER BRAILLIST TRA	\$164,000.00
1.5210.032.162.	SUB TCH - RGLR TEACHER ABSE	\$108,000.00
1.5210.032.163.	SUB TCH - STAFF DEVELOP ABS	\$4,000.00
1.5210.032.211.	ER SS COST - REGULAR	\$423,353.14
1.5210.032.221.	ER RETIRE COST - REGULAR	\$1,423,282.35
1.5210.032.231.	ER HOSPITALIZATION INS COST	\$505,920.00
1.5210.032.311.	CONTRACTED SERVICES	\$2,157,370.85
1.5210.032.411.	SUPPLIES AND MATERIALS	\$70,000.00
1.5210.032.418.	COMPUTER SOFTWARE & SUPPLIE	\$500.00
1.5210.032.461.	FURNITURE & EQUIPMENT INVTR	\$1,000.00
1.5210.032.462.	COMPUTER EQUIPMENT INVENTOR	\$500.00
1.5210.069.142.	TEACHER ASSISTANT - NCLB	\$1,183,925.31
1.5210.069.211.	ER SS COST - REGULAR	\$90,570.29
1.5210.069.221.	ER RETIRE COST - REGULAR	\$310,780.39
1.5210.069.231.	ER HOSPITALIZATION INS COST	\$310,080.00
<b>* Purpose: 5210</b>	<b>Children With Disabilities</b>	<b>\$19,271,695.26</b>
1.5220.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$750.00
1.5220.014.332.	TRAVEL REIMBURSEMENT	\$250.00
1.5220.032.145.	THERAPIST	\$532,000.00
1.5220.032.211.	ER SS COST - REGULAR	\$40,698.00
1.5220.032.221.	ER RETIRE COST - REGULAR	\$139,650.00
1.5220.032.231.	ER HOSPITALIZATION INS COST	\$24,480.00
1.5220.032.311.	CONTRACTED SERVICES	\$1,954,416.00
<b>* Purpose: 5220</b>	<b>Cte Children With Disabilities</b>	<b>\$2,692,244.00</b>
1.5230.032.121.	TEACHER	\$208,000.00
1.5230.032.133.	PSYCHOLOGIST	\$65,000.00



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1.5230.032.141.	TEACHER ASSISTANT - OTHER	\$28,000.00
1.5230.032.142.	TEACHER ASSISTANT - NCLB	\$146,000.00
1.5230.032.211.	ER SS COST - REGULAR	\$34,195.50
1.5230.032.221.	ER RETIRE COST - REGULAR	\$117,337.50
1.5230.032.231.	ER HOSPITALIZATION INS COST	\$24,480.00
1.5230.032.333.	FIELD TRIPS	\$275.00
1.5230.032.411.	SUPPLIES AND MATERIALS	\$20,000.00
<b>* Purpose: 5230</b>	<b>Pre-K Children with Disabilities</b>	<b>\$643,288.00</b>
1.5240.032.132.	INSTRUCT SUPPORT II - ADV P	\$639,000.00
1.5240.032.211.	ER SS COST - REGULAR	\$48,883.50
1.5240.032.221.	ER RETIRE COST - REGULAR	\$167,737.50
1.5240.032.231.	ER HOSPITALIZATION INS COST	\$48,960.00
1.5240.032.318.	SPEECH AND LANGUAGE CONTRCT	\$4,323,694.50
<b>* Purpose: 5240</b>	<b>Speech And Language Pathology</b>	<b>\$5,228,275.50</b>
1.5250.032.311.	CONTRACTED SERVICES	\$115,000.00
<b>* Purpose: 5250</b>	<b>Audiology Services</b>	<b>\$115,000.00</b>
1.5260.034.121.	TEACHER	\$198,000.00
1.5260.034.135.	INSTRUCTIONAL FACILITATORS	\$737,000.00
1.5260.034.163.	SUB TCH - STAFF DEVELOP ABS	\$1,500.00
1.5260.034.191.	CURRICULUM DEVELOPMENT PAY	\$20,000.00
1.5260.034.192.	ADDITIONAL RESPONSB STIPEND	\$52,100.00
1.5260.034.211.	ER SS COST - REGULAR	\$77,157.90
1.5260.034.221.	ER RETIRE COST - REGULAR	\$264,363.75
1.5260.034.231.	ER HOSPITALIZATION INS COST	\$134,640.00
1.5260.034.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$30,450.00
1.5260.034.351.	TUITION FEES	\$53,900.00
1.5260.034.361.	MEMBERSHIP DUES AND FEES	\$9,020.00
1.5260.034.411.	SUPPLIES AND MATERIALS	\$41,222.35
1.5260.034.418.	COMPUTER SOFTWARE & SUPPLIE	\$500.00
1.5260.034.462.	COMPUTER EQUIPMENT INVENTOR	\$16,800.00
<b>* Purpose: 5260</b>	<b>Academically/Intellectually Gifted</b>	<b>\$1,636,654.00</b>
1.5270.054.121.	TEACHER	\$45,000.00
1.5270.054.135.	INSTRUCTIONAL FACILITATORS	\$36,000.00
1.5270.054.143.	TUTOR (FULL TIME)	\$279,271.10
1.5270.054.151.	OFFICE SUPPORT	\$31,000.00
1.5270.054.211.	ER SS COST - REGULAR	\$29,932.24
1.5270.054.221.	ER RETIRE COST - REGULAR	\$102,708.66
1.5270.054.231.	ER HOSPITALIZATION INS COST	\$20,400.00
<b>* Purpose: 5270</b>	<b>Limited English Proficiency</b>	<b>\$544,312.00</b>
1.5310.068.121.	TEACHER	\$436,000.00
1.5310.068.142.	TEACHER ASSISTANT - NCLB	\$116,000.00
1.5310.068.143.	TUTOR (FULL TIME)	\$1,280.00
1.5310.068.146.	SCHOOL-BASED SPECIALIST	\$33,000.00
1.5310.068.162.	SUB TCH - RGLR TEACHER ABSE	\$12,000.00
1.5310.068.211.	ER SS COST - REGULAR	\$45,768.42

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1.5310.068.221.	ER RETIRE COST - REGULAR	\$153,898.50
1.5310.068.231.	ER HOSPITALIZATION INS COST	\$114,240.00
1.5310.068.311.	CONTRACTED SERVICES	\$500.00
1.5310.068.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$7,000.00
1.5310.068.333.	FIELD TRIPS	\$2,000.00
1.5310.068.341.	TELEPHONE	\$3,500.00
1.5310.068.342.	POSTAGE	\$500.00
1.5310.068.411.	SUPPLIES AND MATERIALS	\$31,000.00
1.5310.068.418.	COMPUTER SOFTWARE & SUPPLIE	\$58,786.08
1.5310.068.461.	FURNITURE & EQUIPMENT INVTR	\$5,000.00
1.5310.068.462.	COMPUTER EQUIPMENT INVENTOR	\$5,000.00
1.5310.069.142.	TEACHER ASSISTANT - NCLB	\$430,000.00
1.5310.069.211.	ER SS COST - REGULAR	\$32,895.00
1.5310.069.221.	ER RETIRE COST - REGULAR	\$112,875.00
1.5310.069.231.	ER HOSPITALIZATION INS COST	\$73,440.00
<b>* Purpose: 5310</b>	<b>Alternative Instructional Services K-12</b>	<b>\$1,674,683.00</b>
1.5320.006.131.	INSTRUCT SUPPORT I - RGLR T	\$962,846.00
1.5320.006.211.	ER SS COST - REGULAR	\$73,657.72
1.5320.006.221.	ER RETIRE COST - REGULAR	\$252,747.08
1.5320.006.231.	ER HOSPITALIZATION INS COST	\$146,880.00
1.5320.024.131.	INSTRUCT SUPPORT I - RGLR T	\$100,400.00
1.5320.024.211.	ER SS COST - REGULAR	\$7,680.60
1.5320.024.221.	ER RETIRE COST - REGULAR	\$26,355.00
1.5320.024.231.	ER HOSPITALIZATION INS COST	\$16,320.00
1.5320.031.131.	INSTRUCT SUPPORT I - RGLR T	\$100,000.00
1.5320.031.211.	ER SS COST - REGULAR	\$7,650.00
1.5320.031.221.	ER RETIRE COST - REGULAR	\$26,250.00
1.5320.031.231.	ER HOSPITALIZATION INS COST	\$16,320.00
<b>* Purpose: 5320</b>	<b>Attendance &amp; Social Work Srv</b>	<b>\$1,737,106.40</b>
1.5330.069.198.	TUTORIAL PAY	\$2,000.00
1.5330.069.211.	ER SS COST - REGULAR	\$153.00
1.5330.069.221.	ER RETIRE COST - REGULAR	\$525.00
1.5330.069.311.	CONTRACTED SERVICES	\$33,000.00
1.5330.069.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$4,000.00
1.5330.069.411.	SUPPLIES AND MATERIALS	\$495,322.00
<b>* Purpose: 5330</b>	<b>Remedial and Supplemental K-12</b>	<b>\$535,000.00</b>
1.5350.069.411.	SUPPLIES AND MATERIALS	\$200,000.00
<b>* Purpose: 5350</b>	<b>Extended Day/Year Instruct Srv</b>	<b>\$200,000.00</b>
1.5400.055.151.	OFFICE SUPPORT	\$37,600.00
1.5400.055.211.	ER SS COST - REGULAR	\$2,876.40
1.5400.055.221.	ER RETIRE COST - REGULAR	\$9,870.00
1.5400.055.231.	ER HOSPITALIZATION INS COST	\$8,160.00
1.5400.068.151.	OFFICE SUPPORT	\$45,000.00
1.5400.068.211.	ER SS COST - REGULAR	\$3,442.50
1.5400.068.221.	ER RETIRE COST - REGULAR	\$11,812.50

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1.5400.068.231.	ER HOSPITALIZATION INS COST	\$8,160.00
<b>* Purpose: 5400</b>	<b>School Leadership Services</b>	<b>\$126,921.40</b>
1.5410.005.114.	PRINCIPAL	\$3,563,520.00
1.5410.005.211.	ER SS COST - REGULAR	\$272,609.28
1.5410.005.221.	ER RETIRE COST - REGULAR	\$935,424.00
1.5410.005.231.	ER HOSPITALIZATION INS COST	\$326,400.00
<b>* Purpose: 5410</b>	<b>Principal</b>	<b>\$5,097,953.28</b>
1.5420.005.116.	ASSISTANT PRINCIPAL (NON-TE	\$1,769,192.00
1.5420.005.211.	ER SS COST - REGULAR	\$135,343.19
1.5420.005.221.	ER RETIRE COST - REGULAR	\$464,412.90
1.5420.005.231.	ER HOSPITALIZATION INS COST	\$226,848.00
1.5420.068.116.	ASSISTANT PRINCIPAL (NON-TE	\$81,000.00
1.5420.068.211.	ER SS COST - REGULAR	\$6,196.50
1.5420.068.221.	ER RETIRE COST - REGULAR	\$21,262.50
1.5420.068.231.	ER HOSPITALIZATION INS COST	\$8,160.00
<b>* Purpose: 5420</b>	<b>Assistant Principal</b>	<b>\$2,712,415.09</b>
1.5810.007.131.	INSTRUCT SUPPORT I - RGLR T	\$1,813,004.00
1.5810.007.211.	ER SS COST - REGULAR	\$138,694.81
1.5810.007.221.	ER RETIRE COST - REGULAR	\$475,913.55
1.5810.007.231.	ER HOSPITALIZATION INS COST	\$269,280.00
<b>* Purpose: 5810</b>	<b>Educational Media Services</b>	<b>\$2,696,892.36</b>
1.5830.006.131.	INSTRUCT SUPPORT I - RGLR T	\$1,337,286.00
1.5830.006.211.	ER SS COST - REGULAR	\$102,302.38
1.5830.006.221.	ER RETIRE COST - REGULAR	\$351,037.58
1.5830.006.231.	ER HOSPITALIZATION INS COST	\$204,000.00
1.5830.007.131.	INSTRUCT SUPPORT I - RGLR T	\$1,510,835.47
1.5830.007.211.	ER SS COST - REGULAR	\$115,578.91
1.5830.007.221.	ER RETIRE COST - REGULAR	\$396,594.31
1.5830.007.231.	ER HOSPITALIZATION INS COST	\$224,400.00
1.5830.024.131.	INSTRUCT SUPPORT I - RGLR T	\$175,200.00
1.5830.024.211.	ER SS COST - REGULAR	\$13,402.80
1.5830.024.221.	ER RETIRE COST - REGULAR	\$45,990.00
1.5830.024.231.	ER HOSPITALIZATION INS COST	\$24,480.00
1.5830.031.131.	INSTRUCT SUPPORT I - RGLR T	\$117,000.00
1.5830.031.211.	ER SS COST - REGULAR	\$8,950.50
1.5830.031.221.	ER RETIRE COST - REGULAR	\$30,712.50
1.5830.031.231.	ER HOSPITALIZATION INS COST	\$16,320.00
1.5830.055.131.	INSTRUCT SUPPORT I - RGLR T	\$24,207.32
1.5830.055.211.	ER SS COST - REGULAR	\$1,851.86
1.5830.055.221.	ER RETIRE COST - REGULAR	\$6,354.42
1.5830.055.231.	ER HOSPITALIZATION INS COST	\$4,080.00
1.5830.068.131.	INSTRUCT SUPPORT I - RGLR T	\$47,000.00
1.5830.068.211.	ER SS COST - REGULAR	\$3,595.50
1.5830.068.221.	ER RETIRE COST - REGULAR	\$12,337.50
1.5830.068.231.	ER HOSPITALIZATION INS COST	\$8,160.00

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<b>* Purpose: 5830</b>	<b>Guidance Services</b>	<b>\$4,781,677.05</b>
1.5840.006.131.	INSTRUCT SUPPORT I - RGLR T	\$695,386.33
1.5840.006.211.	ER SS COST - REGULAR	\$53,197.05
1.5840.006.221.	ER RETIRE COST - REGULAR	\$182,538.91
1.5840.006.231.	ER HOSPITALIZATION INS COST	\$106,080.00
1.5840.031.131.	INSTRUCT SUPPORT I - RGLR T	\$122,000.00
1.5840.031.211.	ER SS COST - REGULAR	\$9,333.00
1.5840.031.221.	ER RETIRE COST - REGULAR	\$32,025.00
1.5840.031.231.	ER HOSPITALIZATION INS COST	\$16,320.00
1.5840.032.131.	INSTRUCT SUPPORT I - RGLR T	\$7,000.00
1.5840.032.145.	THERAPIST	\$172,000.00
1.5840.032.211.	ER SS COST - REGULAR	\$13,693.50
1.5840.032.221.	ER RETIRE COST - REGULAR	\$46,987.50
1.5840.032.231.	ER HOSPITALIZATION INS COST	\$16,320.00
1.5840.032.311.	CONTRACTED SERVICES	\$762,638.00
<b>* Purpose: 5840</b>	<b>Health Support Services</b>	<b>\$2,235,519.29</b>
1.5850.040.541.	PURCHASE OF EQUIPMENT	\$158,681.82
1.5850.069.147.	MONITOR	\$425,000.00
1.5850.069.211.	ER SS COST - REGULAR	\$32,512.50
1.5850.069.221.	ER RETIRE COST - REGULAR	\$111,562.50
1.5850.069.231.	ER HOSPITALIZATION INS COST	\$122,400.00
1.5850.069.311.	CONTRACTED SERVICES	\$3,730,318.01
<b>* Purpose: 5850</b>	<b>Safety &amp; Security Support Srv</b>	<b>\$4,580,474.83</b>
1.5860.078.418.	COMPUTER SOFTWARE & SUPPLIE	\$114,000.00
<b>* Purpose: 5860</b>	<b>Instructional Technology Srv</b>	<b>\$114,000.00</b>
1.6110.002.113.	DIRECTOR AND/OR SUPERVISOR	\$61,410.75
1.6110.002.211.	ER SS COST - REGULAR	\$4,697.92
1.6110.002.221.	ER RETIRE COST - REGULAR	\$16,120.32
1.6110.009.184.	LONGEVITY PAY	\$200,000.00
1.6110.009.185.	BONUS LEAVE PAYOFF	\$50,000.00
1.6110.009.186.	SHRT TERM DISAB PYMT > 6 MO	\$35,000.00
1.6110.009.188.	ANNUAL LEAVE PAYOFF	\$150,000.00
1.6110.009.189.	SHRT TERM DISAB PYMT - 1ST	\$40,000.00
1.6110.009.211.	ER SS COST - REGULAR	\$36,337.50
1.6110.009.221.	ER RETIRE COST - REGULAR	\$124,687.50
1.6110.009.231.	ER HOSPITALIZATION INS COST	\$32,640.00
<b>* Purpose: 6110</b>	<b>Rglr Curric Support &amp; Develop</b>	<b>\$750,893.99</b>
1.6120.014.151.	OFFICE SUPPORT	\$36,300.00
1.6120.014.211.	ER SS COST - REGULAR	\$2,776.95
1.6120.014.221.	ER RETIRE COST - REGULAR	\$9,528.75
<b>* Purpose: 6120</b>	<b>Cte Support &amp; Develop Services</b>	<b>\$48,605.70</b>
1.6200.032.151.	OFFICE SUPPORT	\$20,500.00
1.6200.032.211.	ER SS COST - REGULAR	\$1,568.25
1.6200.032.221.	ER RETIRE COST - REGULAR	\$5,381.25
1.6200.032.341.	TELEPHONE	\$4,000.00

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<b>* Purpose: 6200</b>	<b>Special Population Support and Dev</b>	<b>\$31,449.50</b>
1.6400.015.418.	COMPUTER SOFTWARE & SUPPLIE	\$254,653.41
<b>* Purpose: 6400</b>	<b>Technology Support Services</b>	<b>\$254,653.41</b>
1.6540.003.173.	CUSTODIAN	\$5,610,057.50
1.6540.003.199.	OVERTIME PAY	\$25,000.00
1.6540.003.211.	ER SS COST - REGULAR	\$431,081.90
1.6540.003.221.	ER RETIRE COST - REGULAR	\$1,479,202.59
1.6540.003.231.	ER HOSPITALIZATION INS COST	\$1,599,360.00
1.6540.068.173.	CUSTODIAN	\$30,000.00
1.6540.068.211.	ER SS COST - REGULAR	\$2,295.00
1.6540.068.221.	ER RETIRE COST - REGULAR	\$7,875.00
1.6540.068.231.	ER HOSPITALIZATION INS COST	\$8,160.00
<b>* Purpose: 6540</b>	<b>Custodial/Housekeeping Srv</b>	<b>\$9,193,031.99</b>
1.6550.002.113.	DIRECTOR AND/OR SUPERVISOR	\$97,600.00
1.6550.002.211.	ER SS COST - REGULAR	\$7,466.40
1.6550.002.221.	ER RETIRE COST - REGULAR	\$25,620.00
1.6550.002.231.	ER HOSPITALIZATION INS COST	\$8,160.00
1.6550.032.147.	MONITOR	\$200,000.00
1.6550.032.172.	DRIVER OVERTIME	\$350.00
1.6550.032.211.	ER SS COST - REGULAR	\$15,326.78
1.6550.032.221.	ER RETIRE COST - REGULAR	\$52,591.88
1.6550.032.231.	ER HOSPITALIZATION INS COST	\$130,560.00
1.6550.056.165.	SUBSTITUTE - NON-TEACHING	\$85,000.00
1.6550.056.171.	DRIVER	\$3,150,000.00
1.6550.056.175.	SKILLED TRADES	\$2,000,000.00
1.6550.056.211.	ER SS COST - REGULAR	\$400,477.50
1.6550.056.221.	ER RETIRE COST - REGULAR	\$1,351,875.00
1.6550.056.231.	ER HOSPITALIZATION INS COST	\$1,158,720.00
1.6550.056.331.	PUPIL TRANSPORTATION - CONT	\$20,000.00
1.6550.056.411.	SUPPLIES AND MATERIALS	\$42,000.00
1.6550.056.418.	COMPUTER SOFTWARE & SUPPLIE	\$23,000.00
1.6550.056.422.	REPAIR PARTS MATERIALS LA	\$453,409.50
1.6550.056.423.	GAS/DIESEL FUEL	\$450,000.00
1.6550.056.424.	OIL	\$25,000.00
1.6550.056.425.	TIRES AND TUBES	\$150,000.00
1.6550.056.461.	FURNITURE & EQUIPMENT INVTR	\$2,000.00
1.6550.056.552.	LICENSE AND TITLE FEES	\$25,000.00
1.6550.068.147.	MONITOR	\$15,000.00
1.6550.068.171.	DRIVER	\$100,000.00
1.6550.068.199.	OVERTIME PAY	\$2,000.00
1.6550.068.211.	ER SS COST - REGULAR	\$8,950.50
1.6550.068.221.	ER RETIRE COST - REGULAR	\$30,712.50
1.6550.068.231.	ER HOSPITALIZATION INS COST	\$24,480.00
<b>* Purpose: 6550</b>	<b>Transportation Services</b>	<b>\$10,055,300.06</b>
1.6580.002.113.	DIRECTOR AND/OR SUPERVISOR	\$101,000.00

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1.6580.002.211.	ER SS COST - REGULAR	\$7,726.50
1.6580.002.221.	ER RETIRE COST - REGULAR	\$26,512.50
1.6580.002.231.	ER HOSPITALIZATION INS COST	\$8,160.00
<b>* Purpose: 6580</b>	<b>Maintenance Services</b>	<b>\$143,399.00</b>
1.6620.002.113.	DIRECTOR AND/OR SUPERVISOR	\$124,500.00
1.6620.002.211.	ER SS COST - REGULAR	\$9,524.25
1.6620.002.221.	ER RETIRE COST - REGULAR	\$32,681.25
1.6620.002.231.	ER HOSPITALIZATION INS COST	\$8,160.00
<b>* Purpose: 6620</b>	<b>Human Resource Services</b>	<b>\$174,865.50</b>
1.6940.002.111.	SUPERINTENDENT	\$166,000.00
1.6940.002.112.	ASSOCIATE & DEPUTY SUPERINT	\$121,500.00
1.6940.002.113.	DIRECTOR AND/OR SUPERVISOR	\$239,400.00
1.6940.002.211.	ER SS COST - REGULAR	\$40,307.85
1.6940.002.221.	ER RETIRE COST - REGULAR	\$138,311.25
1.6940.002.231.	ER HOSPITALIZATION INS COST	\$32,640.00
<b>* Purpose: 6940</b>	<b>Leadership Services</b>	<b>\$738,159.10</b>
1.7200.002.113.	DIRECTOR AND/OR SUPERVISOR	\$33,607.17
1.7200.002.211.	ER SS COST - REGULAR	\$2,570.95
1.7200.002.221.	ER RETIRE COST - REGULAR	\$8,821.88
<b>* Purpose: 7200</b>	<b>Nutrition Services</b>	<b>\$45,000.00</b>
<b>Grand Total</b>		<b>\$215,710,420.14</b>

# Federal Grants Fund

OCS

ONSLOW  
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Account No.	Account Description	Budget
3.5110.103.135	INSTRUCTIONAL FACILITATORS	\$180,000.00
3.5110.103.163	SUB TCH - STAFF DEVELOP ABS	\$10,000.00
3.5110.103.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$21,600.00
3.5110.103.192	ADDITIONAL RESPONSB STIPEND	\$35,000.00
3.5110.103.193	MENTOR PAY	\$170,000.00
3.5110.103.196	STAFF DEVELOP PARTICIPANT PAY	\$20,000.00
3.5110.103.211	ER SS COST - REGULAR	\$33,399.90
3.5110.103.221	ER RETIRE COST - REGULAR	\$111,982.50
3.5110.103.231	ER HOSPITALIZATION INS COST	\$24,284.88
3.5110.103.311	CONTRACTED SERVICES	\$150,000.00
3.5110.103.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$550,000.00
3.5110.103.352	EE EDUCATION REIMBURSEMENT	\$80,000.00
3.5110.103.361	MEMBERSHIP DUES AND FEES	\$25,198.68
3.5110.103.418	COMPUTER SOFTWARE & SUPPLIES	\$700,000.00
3.5110.108.192	ADDITIONAL RESPONSB STIPEND	\$20,000.00
3.5110.108.211	ER SS COST - REGULAR	\$1,530.00
3.5110.108.221	ER RETIRE COST - REGULAR	\$5,250.00
3.5110.108.311	CONTRACTED SERVICES	\$120,000.00
3.5110.108.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$180,000.00
3.5110.108.411	SUPPLIES AND MATERIALS	\$220,000.00
3.5110.181.180	SPLMT & BENEFITS-RELATED PAY	\$4,377,000.00
3.5110.181.192	ADDITIONAL RESPONSB STIPEND	\$80,000.00
3.5110.181.198	TUTORIAL PAY	\$500,000.00
3.5110.181.211	ER SS COST - REGULAR	\$379,210.50
3.5110.181.221	ER RETIRE COST - REGULAR	\$152,250.00
3.5110.181.411	SUPPLIES AND MATERIALS	\$10,000.00
3.5110.181.462	COMPUTER EQUIPMENT INVENTORIED	\$3,797,729.49
<b>* Purpose: 5110</b>	<b>Regular Curricular Services</b>	<b>\$11,954,435.95</b>
3.5120.017.192	ADDITIONAL RESPONSIBILITY STIPEND	\$25,000.00
3.5120.017.211	EMPLOYER'S SOCIAL SECURITY COST	\$1,912.50
3.5120.017.221	EMPLOYER'S RETIREMENT COST	\$6,562.50
3.5120.017.312	WORKSHOP EXPENSE	\$35,000.00
3.5120.017.333	FIELD TRIPS	\$7,500.00
3.5120.017.411	SUPPLIES AND MATERIALS	\$121,747.69
3.5120.017.418	COMPUTER SOFTWARE AND SUPPLIES	\$15,000.00
3.5120.017.422	REPAIR PARTS; MATERIALS & RELATED LABOR	\$2,000.00
3.5120.017.461	LEASE/PURCHASE OF NON-CAP EQUIP (INVNTD)	\$125,000.00
3.5120.017.462	LEASE/PURCH OF NON-CAP COMP HDWR (INV)	\$50,000.00
3.5120.017.541	PURCHASE OF EQUIPMENT - CAPITALIZED	\$40,000.00
3.5120.017.542	COMPUTER HARDWARE - CAPITALIZED	\$25,000.00
<b>* Purpose: 5120</b>	<b>Vocational Curricular Services</b>	<b>\$454,722.69</b>
3.5130.103.121	TEACHER	\$240,000.00
3.5130.103.162	SUB TCH - RGLR TEACHER ABSENCE	\$10,000.00



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3.5130.103.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$28,800.00
3.5130.103.211	ER SS COST - REGULAR	\$21,328.20
3.5130.103.221	ER RETIRE COST - REGULAR	\$70,560.00
3.5130.103.231	ER HOSPITALIZATION INS COST	\$32,379.84
<b>* Purpose: 5130</b>	<b>Program Enhancement Teachers</b>	<b>\$403,068.04</b>
3.5210.060.121	TEACHER	\$545,318.44
3.5210.060.135	LEAD TEACHER	\$40,000.00
3.5210.060.142	SALARY - TEACHER ASSISTANT	\$3,500,000.00
3.5210.060.162	SUBSTITUTE PAY	\$10,000.00
3.5210.060.165	SUBSTITUTE - NON-TEACHING	\$150,000.00
3.5210.060.181	SUPPLEMENTARY PAY	\$70,238.21
3.5210.060.184	LONGEVITY PAY	\$15,000.00
3.5210.060.188	ANNUAL LEAVE PAYOFF	\$1,000.00
3.5210.060.211	EMPLOYER'S SOCIAL SECURITY COST	\$331,364.08
3.5210.060.221	EMPLOYER'S RETIREMENT COST	\$1,095,033.62
3.5210.060.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$644,596.80
3.5210.060.311	CHILDREN W/ DISABILITIES CONTR SERVICES	\$8,000.00
3.5210.060.311	CHILDREN W/ DISABILITIES CONTR SERVICES	\$5,000.00
3.5210.060.312	WORKSHOP EXPENSES	\$2,500.00
3.5210.118.312	WORKSHOP EXPENSES	\$21,305.76
<b>* Purpose: 5210</b>	<b>Children With Disabilities</b>	<b>\$6,439,356.91</b>
3.5230.049.142	TEACHER ASSISTANT-NCLB	\$80,256.90
3.5230.049.165	SUBSTITUTE - NON-TEACHING	\$15,000.00
3.5230.049.184	LONGEVITY PAY	\$4,000.00
3.5230.049.211	EMPLOYER'S SOCIAL SECURITY COST	\$7,593.15
3.5230.049.221	EMPLOYER'S RETIREMENT COST	\$22,117.43
3.5230.049.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$16,189.92
3.5230.049.311	CONTRACTED SERVICE	\$6,500.00
3.5230.119.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$4,851.99
3.5230.119.411	SUPPLIES AND MATERIALS	\$132.92
<b>* Purpose: 5230</b>	<b>Pre-K Children with Disabilities</b>	<b>\$156,642.31</b>
3.5270.104.135	INSTRUCTIONAL FACILITATORS	\$40,000.00
3.5270.104.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$4,800.00
3.5270.104.211	ER SS COST - REGULAR	\$3,427.20
3.5270.104.221	ER RETIRE COST - REGULAR	\$11,760.00
3.5270.104.231	ER HOSPITALIZATION INS COST	\$4,047.48
3.5270.104.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$10,000.00
3.5270.104.418	COMPUTER SOFTWARE & SUPPLIES	\$50,000.00
<b>* Purpose: 5270</b>	<b>Limited English Proficiency</b>	<b>\$124,034.68</b>
3.5310.108.135	INSTRUCTIONAL FACILITATORS	\$100,000.00
3.5310.108.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$12,000.00
3.5310.108.211	ER SS COST - REGULAR	\$8,568.00
3.5310.108.221	ER RETIRE COST - REGULAR	\$5,399.10
3.5310.108.231	ER HOSPITALIZATION INS COST	\$16,189.92
3.5310.108.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$7,000.00

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3.5310.108.411	SUPPLIES AND MATERIALS	\$27,000.00
3.5310.108.418	COMPUTER SOFTWARE & SUPPLIES	\$288,220.27
<b>* Purpose: 5310</b>	<b>Alternative Instructional Services K-12</b>	<b>\$464,377.29</b>
3.5320.050.131	INSTRUCT SUPPORT I - RGLR TCH	\$35,000.00
3.5320.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$4,200.00
3.5320.050.211	ER SS COST - REGULAR	\$2,998.80
3.5320.050.221	ER RETIRE COST - REGULAR	\$10,290.00
3.5320.050.231	ER HOSPITALIZATION INS COST	\$8,094.96
3.5320.108.131	INSTRUCT SUPPORT I - RGLR TCH	\$156,000.00
3.5320.108.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$18,720.00
3.5320.108.211	ER SS COST - REGULAR	\$13,366.08
3.5320.108.221	ER RETIRE COST - REGULAR	\$45,864.00
3.5320.108.231	ER HOSPITALIZATION INS COST	\$24,284.88
<b>* Purpose: 5320</b>	<b>Attendance &amp; Social Work Srv</b>	<b>\$318,818.72</b>
3.5330.050.121	TEACHER	\$1,400,000.00
3.5330.050.135	INSTRUCTIONAL FACILITATORS	\$1,000,000.00
3.5330.050.142	TEACHER ASSISTANT - NCLB	\$350,000.00
3.5330.050.143	TUTOR (FULL TIME)	\$125,000.00
3.5330.050.162	SUB TCH - RGLR TEACHER ABSENCE	\$45,000.00
3.5330.050.163	SUB TCH - STAFF DEVELOP ABS	\$10,000.00
3.5330.050.164	SUBSTITUTE TEACHER - FT NON-CERTIFIED	\$50,000.00
3.5330.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$288,000.00
3.5330.050.192	ADDITIONAL RESPONSB STIPEND	\$10,000.00
3.5330.050.196	STAFF DEVELOP PARTICIPANT PAY	\$2,000.00
3.5330.050.198	TUTORIAL PAY	\$10,000.00
3.5330.050.211	ER SS COST - REGULAR	\$251,685.00
3.5330.050.221	ER RETIRE COST - REGULAR	\$816,375.00
3.5330.050.231	ER HOSPITALIZATION INS COST	\$526,172.40
3.5330.050.311	CONTRACTED SERVICES	\$10,000.00
3.5330.050.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$330,000.00
3.5330.050.332	TRAVEL REIMBURSEMENT	\$10,000.00
3.5330.050.341	TELEPHONE	\$2,000.00
3.5330.050.411	SUPPLIES AND MATERIALS	\$2,280,317.43
3.5330.050.413	OTHER TEXTBOOKS	\$15,000.00
3.5330.050.414	LIBRARY BOOKS (RGLR & REPLACE)	\$50,000.00
3.5330.050.418	COMPUTER SOFTWARE & SUPPLIES	\$300,000.00
3.5330.050.461	FURNITURE & EQUIPMENT INVTRY	\$75,000.00
3.5330.050.462	COMPUTER EQUIPMENT INVENTORIED	\$300,000.00
3.5330.104.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$5,000.00
3.5330.104.411	SUPPLIES AND MATERIALS	\$38,901.19
3.5330.104.462	COMPUTER EQUIPMENT INVENTORIED	\$20,000.00
3.5330.115.312	WORKSHOP EXPENSES	\$67,726.32
3.5330.115.411	SUPPLIES AND MATERIALS	\$150,000.00
3.5330.181.459	OTHER FOOD PURCHASES	\$10,000.00
<b>* Purpose: 5330</b>	<b>Remedial and Supplemental K-12</b>	<b>\$8,548,177.34</b>

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3.5340.050.121	TEACHER	\$350,000.00
3.5340.050.135	INSTRUCTIONAL FACILITATORS	\$116,720.64
3.5340.050.142	TEACHER ASSISTANT - NCLB	\$230,000.00
3.5340.050.146	SCHOOL-BASED SPECIALIST	\$100,000.00
3.5340.050.162	SUB TCH - RGLR TEACHER ABSENCE	\$6,000.00
3.5340.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$56,006.48
3.5340.050.184	LONGEVITY PAY	\$3,500.00
3.5340.050.211	ER SS COST - REGULAR	\$65,960.37
3.5340.050.221	ER RETIRE COST - REGULAR	\$224,759.62
3.5340.050.231	ER HOSPITALIZATION INS COST	\$113,329.44
3.5340.050.332	TRAVEL REIMBURSEMENT	\$300.00
3.5340.050.333	FIELD TRIPS	\$300.00
3.5340.050.341	TELEPHONE	\$3,000.00
3.5340.050.411	SUPPLIES AND MATERIALS	\$30,123.45
<b>* Purpose: 5340</b>	<b>Pre-K Readiness/Remedial Splmt</b>	<b>\$1,300,000.00</b>
3.5350.188.198	EXTENDED DAY/YEAR INSTR - TUTORIAL PAY	\$47,500.00
3.5350.188.211	EMPLOYER'S SOC SEC	\$3,633.75
3.5350.188.221	EMPLOYER'S RETIREMENT	\$12,468.75
3.5350.188.351	TUITION REIMBURSEMENT	\$49,920.00
3.5350.188.411	SUPPLIES AND MATERIALS	\$1,200.23
3.5350.201.192	ADDITIONAL RESPONSIBILITY STIPEND	\$7,000.00
3.5350.201.211	EMPLOYER'S SOCIAL SECURITY COST	\$535.50
3.5350.201.221	EMPLOYER'S RETIREMENT COST	\$1,837.50
3.5350.201.333	FIELD TRIPS	\$6,420.00
3.5350.201.411	SUPPLIES AND MATERIALS	\$26,769.45
<b>* Purpose: 5350</b>	<b>Extended Day/Year Instruct Srv</b>	<b>\$157,285.18</b>
3.5400.181.151	OFFICE SUPPORT	\$45,000.00
3.5400.181.211	ER SS COST - REGULAR	\$3,442.50
3.5400.181.221	ER RETIRE COST - REGULAR	\$11,812.50
<b>* Purpose: 5400</b>	<b>School Leadership Services</b>	<b>\$60,255.00</b>
3.5810.050.142	TEACHER ASSISTANT - NCLB	\$42,000.00
3.5810.050.184	LONGEVITY PAY	\$1,000.00
3.5810.050.211	ER SS COST - REGULAR	\$3,289.50
3.5810.050.221	ER RETIRE COST - REGULAR	\$11,287.50
3.5810.050.231	ER HOSPITALIZATION INS COST	\$8,094.96
<b>* Purpose: 5810</b>	<b>Educational Media Services</b>	<b>\$65,671.96</b>
3.5830.050.131	INSTRUCT SUPPORT I - RGLR TCH	\$200,000.00
3.5830.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$24,000.00
3.5830.050.211	ER SS COST - REGULAR	\$17,136.00
3.5830.050.221	ER RETIRE COST - REGULAR	\$58,800.00
3.5830.050.231	ER HOSPITALIZATION INS COST	\$32,379.84
<b>* Purpose: 5830</b>	<b>Guidance Services</b>	<b>\$332,315.84</b>
3.5840.050.131	INSTRUCT SUPPORT I - RGLR TCH	\$25,000.00
3.5840.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$3,000.00
3.5840.050.211	ER SS COST - REGULAR	\$2,142.00

**ON SLOW COUNTY SCHOOLS**  
**Federal Grants Fund Budget**  
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3.5840.050.221	ER RETIRE COST - REGULAR	\$7,350.00
3.5840.050.231	ER HOSPITALIZATION INS COST	\$4,047.48
<b>* Purpose: 5840</b>	<b>Health Support Services</b>	<b>\$41,539.48</b>
3.5860.192.311	CONTRACTED SERVICES	\$84,196.00
<b>* Purpose: 5860</b>	<b>Instructional Technology Srv</b>	<b>\$84,196.00</b>
3.5880.050.411	SUPPLIES AND MATERIALS	\$210,000.00
<b>* Purpose: 5880</b>	<b>Parent Involvement Services</b>	<b>\$210,000.00</b>
3.6200.060.151	SALARY - OFFICE PERSONNEL	\$125,000.00
3.6200.060.184	LONGEVITY PAY	\$1,700.00
3.6200.060.211	EMPLOYER'S SOCIAL SECURITY COST	\$9,692.55
3.6200.060.221	EMPLOYER'S RETIREMENT COST	\$33,258.75
3.6200.060.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$24,284.88
<b>* Purpose: 6200</b>	<b>Special Population Support and Dev</b>	<b>\$193,936.18</b>
3.6300.050.113	DIRECTOR AND/OR SUPERVISOR	\$120,000.00
3.6300.050.151	OFFICE SUPPORT	\$75,000.00
3.6300.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$14,400.00
3.6300.050.184	LONGEVITY PAY	\$7,000.00
3.6300.050.211	ER SS COST - REGULAR	\$16,554.60
3.6300.050.221	ER RETIRE COST - REGULAR	\$56,805.00
3.6300.050.231	ER HOSPITALIZATION INS COST	\$28,332.36
3.6300.050.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$10,000.00
3.6300.050.313	ADVERTISING COST	\$500.00
3.6300.050.332	TRAVEL REIMBURSEMENT	\$2,000.00
3.6300.050.342	POSTAGE	\$500.00
3.6300.050.411	SUPPLIES AND MATERIALS	\$20,000.00
3.6300.050.418	COMPUTER SOFTWARE & SUPPLIES	\$5,000.00
3.6300.050.461	FURNITURE & EQUIPMENT INVTRY	\$3,000.00
3.6300.050.462	COMPUTER EQUIPMENT INVENTORIED	\$3,000.00
<b>* Purpose: 6300</b>	<b>Alternative Programs</b>	<b>\$362,091.96</b>
3.6540.181.173	CUSTODIAN	\$25,000.00
3.6540.181.211	ER SS COST - REGULAR	\$1,912.50
3.6540.181.221	ER RETIRE COST - REGULAR	\$6,562.50
<b>* Purpose: 6540</b>	<b>Custodial/Housekeeping Srv</b>	<b>\$33,475.00</b>
3.6550.050.331	PUPIL TRANSPORTATION - CONTR	\$100,000.00
3.6550.181.171	DRIVER	\$40,000.00
3.6550.181.211	ER SS COST - REGULAR	\$3,060.00
3.6550.181.221	ER RETIRE COST - REGULAR	\$10,500.00
3.6550.181.331	PUPIL TRANSPORTATION - CONTR	\$40,000.00
<b>* Purpose: 6550</b>	<b>Transportation Services</b>	<b>\$193,560.00</b>
3.6620.181.180	SPLMT & BENEFITS-RELATED PAY	\$865,500.00
3.6620.181.211	ER SS COST - REGULAR	\$66,210.75
<b>* Purpose: 6620</b>	<b>Human Resource Services</b>	<b>\$931,710.75</b>
3.7200.181.180	SPLMT & BENEFITS-RELATED PAY	\$249,000.00
3.7200.181.211	ER SS COST - REGULAR	\$19,048.50
3.7200.181.459	OTHER FOOD PURCHASES	\$30,000.00

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<b>* Purpose: 7200</b>	<b>Nutrition Services</b>	<b>\$298,048.50</b>
3.8100.017.392	INDIRECT COST	\$6,874.71
3.8100.049.392	INDIRECT COST	\$2,560.57
3.8100.050.392	INDIRECT COST	\$189,078.80
3.8100.060.392	INDIRECT COST	\$116,406.14
3.8100.103.392	INDIRECT COST	\$41,710.38
3.8100.104.392	INDIRECT COST	\$3,315.19
3.8100.108.392	INDIRECT COST	\$20,275.28
3.8100.115.392	INDIRECT COST	\$3,840.69
3.8100.119.392	INDIRECT COST	\$87.93
3.8100.181.392	INDIRECT COST	\$1,156,394.12
3.8100.188.392	INDIRECT COST	\$12,371.70
3.8100.201.392	INDIRECT COST	\$4,589.93
<b>* Purpose: 8100</b>	<b>Payments To Other Gov Units</b>	<b>\$1,557,505.44</b>
<b>Grand Total</b>		<b>\$34,685,225.22</b>

# Child Nutrition Fund

OCS

ONSLOW  
COUNTY  
SCHOOLS



**ONslow COUNTY SCHOOLS**  
**Child Nutrition Fund Budget**  
**Fiscal Year 2025**

Account No.	Account Description	Budget
5.7200.035.113.	DIRECTOR AND/OR SUPERVISOR	\$275,000.00
5.7200.035.151.	OFFICE SUPPORT	\$105,000.00
5.7200.035.165.	SUBSTITUTE - NON-TEACHING	\$25,000.00
5.7200.035.171.	DRIVER	\$73,000.00
5.7200.035.174.	CAFETERIA WORKER	\$2,500,000.00
5.7200.035.176.	MANAGER	\$1,500,000.00
5.7200.035.184.	LONGEVITY PAY	\$45,000.00
5.7200.035.185.	BONUS LEAVE PAYOFF	\$2,000.00
5.7200.035.188.	ANNUAL LEAVE PAYOFF	\$60,000.00
5.7200.035.189.	SHRT TERM DISAB PYMT - 1ST	\$7,000.00
5.7200.035.199.	OVERTIME PAY	\$7,000.00
5.7200.035.211.	ER SS COST - REGULAR	\$343,000.00
5.7200.035.221.	ER RETIRE COST - REGULAR	\$865,000.00
5.7200.035.223.	PENSION EXPENSE (GASB 67/68	\$425,000.00
5.7200.035.231.	ER HOSPITALIZATION INS COST	\$660,000.00
5.7200.035.232.	ER WORKERS' COMP INS COST	\$320,000.00
5.7200.035.233.	ER UNEMPLOYMENT INS COST	\$2,000.00
5.7200.035.311.	CONTRACTED SERVICES	\$200,000.00
5.7200.035.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$30,000.00
5.7200.035.314.	PRINTING & BINDING FEES	\$5,500.00
5.7200.035.332.	TRAVEL REIMBURSEMENT	\$17,000.00
5.7200.035.342.	POSTAGE	\$8,000.00
5.7200.035.361.	MEMBERSHIP DUES AND FEES	\$3,600.00
5.7200.035.362.	BANK SERVICE FEES	\$7,000.00
5.7200.035.411.	SUPPLIES AND MATERIALS	\$20,000.00
5.7200.035.418.	COMPUTER SOFTWARE & SUPPLIE	\$5,000.00
5.7200.035.421.	FUEL FOR FACILITIES	\$30,000.00
5.7200.035.422.	REPAIR PARTS MATERIALS LA	\$500,000.00
5.7200.035.423.	GAS/DIESEL FUEL	\$200.00
5.7200.035.451.	FOOD PURCHASES	\$7,200,000.00
5.7200.035.452.	USDA COMMODITY FOODS	\$1,062,000.00
5.7200.035.453.	FOOD PROCESSING SUPPLIES	\$750,000.00
5.7200.035.454.	INVENTORY LOSS	\$7,000.00
5.7200.035.461.	FURNITURE & EQUIPMENT INVTR	\$76,500.00
5.7200.035.462.	COMPUTER EQUIPMENT INVENTOR	\$50,000.00
5.7200.035.541.	PURCHASE OF EQUIPMENT	\$1,400,000.00
5.7200.035.551.	PURCHASE OF VEHICLES	\$90,000.00
5.7200.035.552.	LICENSE AND TITLE FEES	\$2,000.00
5.7200.035.571.	DEPRECIATION	\$220,000.00
<b>* Purpose: 7200</b>	<b>Nutrition Services</b>	<b>\$18,897,800.00</b>
5.8100.035.392.	INDIRECT COST	\$700,000.00
<b>* Purpose: 8100</b>	<b>Payments To Other Gov Units</b>	<b>\$700,000.00</b>
<b>Grand Total</b>		<b>\$19,597,800.00</b>

# Other Special Revenue Fund

OCS

ONSLOW  
COUNTY  
SCHOOLS





**ONSLOW COUNTY SCHOOLS**  
**Other Special Revenue Fund Budget**  
**Fiscal Year 2025**

Account No.	Account Description	Budget
8.5110.301.123.	JROTC TEACHER	\$48,404.97
8.5110.301.211.	ER SS COST - REGULAR	\$4,958.29
8.5110.301.221.	ER RETIRE COST - REGULAR	\$11,450.99
8.5110.375.135.	INSTRUCTIONAL FACILITATORS	\$187,620.00
8.5110.375.192.	ADDITIONAL RESPONSB STIPEND	\$46,237.20
8.5110.375.211.	ER SS COST - REGULAR	\$18,800.16
8.5110.375.221.	ER RETIRE COST - REGULAR	\$58,994.18
8.5110.375.231.	ER HOSPITALIZATION INS COST	\$12,341.80
8.5110.375.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$13,886.47
8.5110.375.333.	FIELD TRIPS	\$47,840.00
8.5110.375.411.	SUPPLIES AND MATERIALS	\$46,746.20
8.5110.375.422.	REPAIR PARTS MATERIALS LA	\$1,753.67
8.5110.375.423.	GAS/DIESEL FUEL	\$1,780.46
8.5110.468.411.	SUPPLIES AND MATERIALS	\$6,383.62
8.5110.553.311.	CONTRACTED SERVICES	\$1,400.00
8.5110.553.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$7,941.43
8.5110.553.411.	SUPPLIES AND MATERIALS	\$14,253.95
8.5110.559.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$1,984.64
8.5110.559.333.	FIELD TRIPS	\$1,420.80
8.5110.559.411.	SUPPLIES AND MATERIALS	\$6,353.30
8.5110.801.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$8,544,000.00
8.5110.801.211.	ER SS COST - REGULAR	\$653,616.00
8.5110.801.221.	ER RETIRE COST - REGULAR	\$2,242,384.00
8.5110.801.411.	SUPPLIES AND MATERIALS	\$3,084,045.94
8.5110.801.462.	COMPUTER EQUIPMENT INVENTOR	\$500,000.00
<b>* Purpose: 5110</b>	<b>Regular Curricular Services</b>	<b>\$15,564,598.07</b>
8.5120.558.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$888.71
8.5120.558.333.	FIELD TRIPS	\$1,189.45
8.5120.558.411.	SUPPLIES AND MATERIALS	\$11,704.48
<b>* Purpose: 5120</b>	<b>Vocational Curricular Services</b>	<b>\$13,782.64</b>
8.5210.306.131.	INSTRUCT SUPPORT I - RGLR T	\$27,000.00
8.5210.306.142.	TEACHER ASSISTANT - NCLB	\$250,000.00
8.5210.306.162.	SUB TCH - RGLR TEACHER ABSE	\$100,000.00
8.5210.306.165.	SUBSTITUTE - NON-TEACHING	\$250.00
8.5210.306.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$3,200.00
8.5210.306.211.	ER SS COST - REGULAR	\$29,104.43
8.5210.306.221.	ER RETIRE COST - REGULAR	\$73,552.50
8.5210.306.231.	ER HOSPITALIZATION INS COST	\$72,854.64
8.5210.306.311.	CONTRACTED SERVICES	\$229,541.04
8.5210.306.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$10,000.00
8.5210.306.314.	PRINTING & BINDING FEES	\$200.00
8.5210.306.411.	SUPPLIES AND MATERIALS	\$50,000.00
8.5210.308.311.	CONTRACTED SERVICES	\$196,000.00

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8.5210.308.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$61,000.00
8.5210.308.411.	SUPPLIES AND MATERIALS	\$113,000.00
8.5210.308.418.	COMPUTER SOFTWARE & SUPPLIE	\$6,000.00
8.5210.308.461.	FURNITURE & EQUIPMENT INVTR	\$21,000.00
8.5210.308.462.	COMPUTER EQUIPMENT INVENTOR	\$8,000.00
<b>* Purpose: 5210</b>	<b>Children With Disabilities</b>	<b>\$1,250,702.61</b>
8.5220.306.311.	CONTRACTED SERVICES	\$162,000.00
<b>* Purpose: 5220</b>	<b>Cte Children With Disabilities</b>	<b>\$162,000.00</b>
8.5230.306.162.	SUB TCH - RGLR TEACHER ABSE	\$8,500.00
8.5230.306.165.	SUBSTITUTE - NON-TEACHING	\$15,000.00
8.5230.306.192.	ADDITIONAL RESPONSB STIPEND	\$25,000.00
8.5230.306.211.	ER SS COST - REGULAR	\$3,710.25
8.5230.306.221.	ER RETIRE COST - REGULAR	\$6,562.50
8.5230.306.332.	TRAVEL REIMBURSEMENT	\$3,500.00
8.5230.306.411.	SUPPLIES AND MATERIALS	\$500.00
<b>* Purpose: 5230</b>	<b>Pre-K Children with Disabilities</b>	<b>\$62,772.75</b>
8.5240.306.318.	SPEECH AND LANGUAGE CONTRCT	\$275,000.00
<b>* Purpose: 5240</b>	<b>Speech And Language Pathology</b>	<b>\$275,000.00</b>
8.5310.641.142.	TEACHER ASSISTANT - NCLB	\$18,265.74
8.5310.641.211.	ER SS COST - REGULAR	\$1,391.61
8.5310.641.221.	ER RETIRE COST - REGULAR	\$4,342.65
<b>* Purpose: 5310</b>	<b>Alternative Instructional Services K-12</b>	<b>\$24,000.00</b>
8.5320.557.311.	CONTRACTED SERVICES	\$1,000.00
8.5320.557.411.	SUPPLIES AND MATERIALS	\$14,097.77
<b>* Purpose: 5320</b>	<b>Attendance &amp; Social Work Srv</b>	<b>\$15,097.77</b>
8.5340.309.121.	TEACHER	\$647,300.00
8.5340.309.135.	INSTRUCTIONAL FACILITATORS	\$78,633.00
8.5340.309.142.	TEACHER ASSISTANT - NCLB	\$436,857.00
8.5340.309.146.	SCHOOL-BASED SPECIALIST	\$166,229.00
8.5340.309.162.	SUB TCH - RGLR TEACHER ABSE	\$10,000.00
8.5340.309.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$10,287.00
8.5340.309.184.	LONGEVITY PAY	\$5,744.00
8.5340.309.211.	ER SS COST - REGULAR	\$103,661.00
8.5340.309.221.	ER RETIRE COST - REGULAR	\$353,076.00
8.5340.309.231.	ER HOSPITALIZATION INS COST	\$127,912.00
8.5340.309.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$24,354.00
8.5340.309.332.	TRAVEL REIMBURSEMENT	\$3,000.00
8.5340.309.333.	FIELD TRIPS	\$750.00
8.5340.309.341.	TELEPHONE	\$4,500.00
8.5340.309.411.	SUPPLIES AND MATERIALS	\$27,303.00
8.5340.309.418.	COMPUTER SOFTWARE & SUPPLIE	\$7,144.00
8.5340.309.459.	OTHER FOOD PURCHASES	\$8,000.00
8.5340.529.121.	TEACHER	\$56,000.00
8.5340.529.135.	INSTRUCTIONAL FACILITATORS	\$12,000.00
8.5340.529.142.	TEACHER ASSISTANT - NCLB	\$48,000.00

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8.5340.529.162.	SUB TCH - RGLR TEACHER ABSE	\$3,000.00
8.5340.529.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$15,000.00
8.5340.529.184.	LONGEVITY PAY	\$1,000.00
8.5340.529.185.	BONUS LEAVE PAYOFF	\$1,000.00
8.5340.529.188.	ANNUAL LEAVE PAYOFF	\$4,000.00
8.5340.529.211.	ER SS COST - REGULAR	\$10,710.00
8.5340.529.221.	ER RETIRE COST - REGULAR	\$22,923.00
8.5340.529.231.	ER HOSPITALIZATION INS COST	\$25,000.00
8.5340.529.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$1,000.00
8.5340.529.332.	TRAVEL REIMBURSEMENT	\$500.00
8.5340.529.333.	FIELD TRIPS	\$200.00
8.5340.529.341.	TELEPHONE	\$6,000.00
8.5340.529.411.	SUPPLIES AND MATERIALS	\$86,800.00
8.5340.529.461.	FURNITURE & EQUIPMENT INVTR	\$6,100.00
<b>* Purpose: 5340</b>	<b>Pre-K Readiness/Remedial Splmt</b>	<b>\$2,313,983.00</b>
8.5500.467.333.	FIELD TRIPS	\$9,214.80
8.5500.852.192.	ADDITIONAL RESPONSB STIPEND	\$475,000.00
8.5500.852.211.	ER SS COST - REGULAR	\$36,338.00
8.5500.852.221.	ER RETIRE COST - REGULAR	\$124,688.00
8.5500.862.411.	SUPPLIES AND MATERIALS	\$500,000.00
<b>* Purpose: 5500</b>	<b>Co-Curricular Services</b>	<b>\$1,145,240.80</b>
8.5840.306.311.	CONTRACTED SERVICES	\$300,000.00
8.5840.309.131.	INSTRUCT SUPPORT I - RGLR T	\$28,068.00
8.5840.309.211.	ER SS COST - REGULAR	\$2,147.00
8.5840.309.221.	ER RETIRE COST - REGULAR	\$7,368.00
8.5840.309.231.	ER HOSPITALIZATION INS COST	\$4,047.00
8.5840.309.311.	CONTRACTED SERVICES	\$17,500.00
8.5840.529.131.	INSTRUCT SUPPORT I - RGLR T	\$8,000.00
8.5840.529.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$2,500.00
8.5840.529.211.	ER SS COST - REGULAR	\$2,104.00
8.5840.529.221.	ER RETIRE COST - REGULAR	\$4,183.00
8.5840.529.231.	ER HOSPITALIZATION INS COST	\$1,000.00
8.5840.615.131.	INSTRUCT SUPPORT I - RGLR T	\$62,860.76
8.5840.615.211.	ER SS COST - REGULAR	\$4,808.85
8.5840.615.221.	ER RETIRE COST - REGULAR	\$16,500.95
8.5840.615.231.	ER HOSPITALIZATION INS COST	\$15,829.44
<b>* Purpose: 5840</b>	<b>Health Support Services</b>	<b>\$476,917.00</b>
8.5880.309.411.	SUPPLIES AND MATERIALS	\$2,300.00
<b>* Purpose: 5880</b>	<b>Parent Involvement Services</b>	<b>\$2,300.00</b>
8.6110.375.113.	DIRECTOR AND/OR SUPERVISOR	\$26,138.07
8.6110.375.211.	ER SS COST - REGULAR	\$3,868.51
8.6110.375.221.	ER RETIRE COST - REGULAR	\$5,115.53
8.6110.375.231.	ER HOSPITALIZATION INS COST	\$10,115.00
8.6110.375.311.	CONTRACTED SERVICES	\$30,000.00
8.6110.375.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$406.44

**ONSLOW COUNTY SCHOOLS**  
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<b>* Purpose: 6110</b>	<b>Rglr Curric Support &amp; Develop</b>	<b>\$75,643.55</b>
8.6300.309.113.	DIRECTOR AND/OR SUPERVISOR	\$51,402.00
8.6300.309.151.	OFFICE SUPPORT	\$37,734.00
8.6300.309.184.	LONGEVITY PAY	\$3,070.00
8.6300.309.211.	ER SS COST - REGULAR	\$7,054.00
8.6300.309.221.	ER RETIRE COST - REGULAR	\$24,204.00
8.6300.309.231.	ER HOSPITALIZATION INS COST	\$12,142.00
8.6300.529.113.	DIRECTOR AND/OR SUPERVISOR	\$102,000.00
8.6300.529.151.	OFFICE SUPPORT	\$55,000.00
8.6300.529.184.	LONGEVITY PAY	\$4,500.00
8.6300.529.211.	ER SS COST - REGULAR	\$12,011.00
8.6300.529.221.	ER RETIRE COST - REGULAR	\$23,880.00
8.6300.529.231.	ER HOSPITALIZATION INS COST	\$18,000.00
<b>*Purpose: 6300</b>	<b>Alternative Programs</b>	<b>\$350,997.00</b>
8.6530.529.321.	PUBLIC UTIL - ELECTRIC SRV	\$400,065.04
<b>* Purpose: 6530</b>	<b>Public Utility &amp; Energy Srv</b>	<b>\$400,065.04</b>
8.6540.529.173.	CUSTODIAN	\$154,000.00
8.6540.529.184.	LONGEVITY PAY	\$1,000.00
8.6540.529.211.	ER SS COST - REGULAR	\$11,857.50
8.6540.529.221.	ER RETIRE COST - REGULAR	\$28,621.40
8.6540.529.231.	ER HOSPITALIZATION INS COST	\$37,941.12
<b>* Purpose: 6540</b>	<b>Custodial/Housekeeping Srv</b>	<b>\$233,420.02</b>
8.6550.306.147.	MONITOR	\$450,000.00
8.6550.306.171.	DRIVER	\$10,000.00
8.6550.306.199.	OVERTIME PAY	\$70,000.00
8.6550.306.211.	ER SS COST - REGULAR	\$40,545.00
8.6550.306.221.	ER RETIRE COST - REGULAR	\$139,125.00
8.6550.306.231.	ER HOSPITALIZATION INS COST	\$72,854.64
8.6550.306.331.	PUPIL TRANSPORTATION - CONT	\$12,000.00
8.6550.309.147.	MONITOR	\$16,896.00
8.6550.309.171.	DRIVER	\$26,400.00
8.6550.309.211.	ER SS COST - REGULAR	\$3,312.00
8.6550.309.221.	ER RETIRE COST - REGULAR	\$11,365.00
8.6550.309.231.	ER HOSPITALIZATION INS COST	\$4,047.00
8.6550.309.331.	PUPIL TRANSPORTATION - CONT	\$53,000.00
8.6550.529.147.	MONITOR	\$110,000.00
8.6550.529.171.	DRIVER	\$150,000.00
8.6550.529.211.	ER SS COST - REGULAR	\$19,890.00
8.6550.529.221.	ER RETIRE COST - REGULAR	\$39,545.00
8.6550.529.231.	ER HOSPITALIZATION INS COST	\$20,038.00
8.6550.529.331.	PUPIL TRANSPORTATION - CONT	\$207,000.00
<b>* Purpose: 6550</b>	<b>Transportation Services</b>	<b>\$1,456,017.64</b>
8.6940.801.459.	OTHER FOOD PURCHASES	\$5,000.00
<b>* Purpose: 6940</b>	<b>Leadership Services</b>	<b>\$5,000.00</b>
8.8100.309.392.	INDIRECT COST	\$43,163.00

**ONSLOW COUNTY SCHOOLS**  
**Other Special Revenue Fund Budget**  
**Fiscal Year 2025**

8.8100.375.392.	INDIRECT COST	\$6,696.28
8.8100.553.392.	INDIRECT COST	\$2,359.23
<b>* Purpose: 8100</b>	<b>Payments To Other Gov Units</b>	<b>\$52,218.51</b>
8.9100.318.529.	MISC CONTRACTS & OTHER CHAR	\$7,750,445.04
8.9100.801.529.	MISC CONTRACTS & OTHER CHAR	\$23,615,840.56
<b>* Purpose: 9100</b>	<b>Building and Property</b>	<b>\$31,366,285.60</b>
<b>Grand Total</b>		<b>\$55,246,042.00</b>

# Funds by Program

OCS

ONSLOW  
COUNTY  
SCHOOLS



State Public School Fund

PRC#	Program	Budget
001	Classroom Teachers	\$ 97,639,474.01
002	Central Office Administration	\$ 1,322,498.99
003	Non-Instructional Support Personnel	\$ 9,144,701.99
004	K-5 Program Enhancement Teachers	\$ 5,246,066.37
005	School Building Administration	\$ 7,693,749.37
006	School Psychologist - Position	\$ 5,106,240.00
007	Instructional Support Personnel - Certified	\$ 5,393,784.00
009	Non-Contributory Employee Benefits	\$ 2,430,080.00
011	NBPTS Education Leave	\$ 150,710.00
012	Driver Training	\$ 533,090.00
013	Career Technical Education - Months of Employment	\$ 9,108,000.00
014	Career Technical Education - Program Support Funds	\$ 417,816.00
015	School Technology Fund	\$ 274,653.41
016	Summer Reading Camps	\$ 401,515.00
024	Disadvantaged Student Supplemental Funding	\$ 1,769,688.00
027	Teacher Assistants	\$ 9,346,874.00
028	Highly Qualified NC Teaching Graduate	\$ 15,063.76
031	Low Wealth Counties Supplemental Funding	\$ 9,332,207.00
032	Children with Special Needs	\$ 20,242,679.00
034	Academically/Intellectually Gifted	\$ 1,636,654.00
040	School Safety Grants	\$ 158,681.82
054	Limited English Proficiency	\$ 544,312.00
055	Cooperative Innovative High Schools	\$ 275,000.00
056	Transportation of Pupils	\$ 9,336,482.00
061	Classroom Materials/Instructional Supplies and Equipment	\$ 860,870.00
068	Alternative Programs and Schools	\$ 1,576,810.00
069	At-Risk Student Services	\$ 7,701,359.00
071	Supplemental Funds for Teachers Compensation	\$ 4,461,234.00
078	Digital Learning Initiative	\$ 114,000.00
131	Textbooks and Digital Resources	\$ 3,476,126.42
	Total	\$ 215,710,420.14

Local Current Expense Fund

PRC#	Program	Budget
001	Classroom Teachers	\$ 2,900,714.00
002	Central Office Administration	\$ 2,022,441.00
003	Non-Instructional Support Personnel	\$ 8,583,389.89
005	School Building Administration	\$ 2,598,258.00
007	Instructional Support Personnel - Certified	\$ 2,212,043.00
009	Non-Contributory Employee Benefits	\$ 939,521.00
014	Career Technical Education - Program Support Funds	\$ 227,467.79
027	Teacher Assistants	\$ 1,425,002.50
032	Children with Special Needs	\$ 759,391.80
036	Charter Schools	\$ 1,000,000.00
054	Limited English Proficiency	\$ 138,564.79
056	Transportation of Pupils	\$ 1,548,679.70
706	Local Transportation Costs	\$ 750,213.51
801	General Operations	\$ 38,471,374.67
802	Operation of Plant	\$ 20,710,935.41
841	Board of Education	\$ 497,500.72
845	School Building Administration Program Support	\$ 1,854,137.00
851	Co-Curricular Programs	\$ 380,422.67
861	Athletics	\$ 2,671,590.00
913	Disaster Recovery Commitment	\$ 14,000,000.00
	Total	\$ 103,691,647.45



Federal Grants Fund

PRC#	Program	Budget
017	Career Technical Education - Program Improvement	\$ 461,597.40
049	IDEA Title VI-B Pre-School Handicapped	\$ 154,217.97
050	ESEA Title I	\$ 10,917,831.63
060	IDEA Title VI-B Handicapped	\$ 6,728,393.47
103	Title II Improving Teacher Quality	\$ 2,556,244.38
104	Title III Language Acquisition	\$ 191,251.06
108	ESEA Title IV - Student Support & Academic Enrichment	\$ 1,289,667.53
115	ESEA Title 1 - Targeted Support and Improvement	\$ 221,567.01
118	IDEA VI-B Special Needs Targeted Assistance	\$ 21,305.76
119	IDEA Targeted Assistance for Preschool	\$ 5,072.84
181	ARP Act - ESSER III - K-12 Emergency Relief	\$ 11,879,633.36
188	ARP Act - ESSER III - Summer Career Accelerator Program	\$ 127,094.43
192	ARP Act - ESSER III - Cyberbullying & Suicide Prevention	\$ 84,196.00
201	ARP Act - ESSER III - After School Robotics Grant	\$ 47,152.38
	Total	\$ 34,685,225.22

Capital Outlay Fund

PRC#	Program	Budget
120	State Replacement Buses	\$ 3,096,523.50
612	County Capital Reserve Fund Projects	\$ 38,813,727.57
900	Capital Outlay	\$ 5,557,991.71
911	Hurricane Florence Mitigation and Repairs - Insurance	\$ 11,983,707.38
	Total	\$ 59,451,950.16

Child Nutrition Fund

PRC#	Program	Budget
035	Child Nutrition	\$ 19,597,800.00
	Total	\$ 19,597,800.00

Other Special Revenue Fund

PRC#	Program	Budget
301	JROTC	\$ 64,814.25
306	Medicaid Direct Services Reimbursement Program	\$ 2,440,000.00
308	Impact Aid - Children with Disabilities	\$ 405,000.00
309	Head Start	\$ 2,369,969.00
318	Hurricane Florence - FEMA	\$ 7,750,445.04
375	DODEA MCASP Grant - STEM-M	\$ 518,339.97
467	NC Trailblazer Outdoor Club	\$ 9,214.80
468	NC Schools Go Outside Grant IV	\$ 6,383.62
529	Partnership for Children Pre-K	\$ 1,712,369.06
553	Virtual Exchange Program	\$ 25,954.61
557	Student Support Grants	\$ 15,097.77
558	Onslow Home Builders' Association CTE Grant	\$ 13,782.64
559	Skills USA Jacksonville HS	\$ 9,758.74
615	School Nurse Funding Initiative	\$ 100,000.00
641	Onslow County Youth Services	\$ 24,000.00
801	Operations	\$ 38,644,886.50
852	Co-Curricular	\$ 636,026.00
862	Athletic Equipment	\$ 500,000.00
	Total	\$ 55,246,042.00