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OCS

ONSLOW
COUNTY
SCHOOLS



**Fiscal Year
2027**

Budget Resolution

OCS

ONSLOW
COUNTY
SCHOOLS



Budget Resolution

Fiscal Year 2027

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, 2026 and ending June 30, 2027:

Instructional Services	\$ 188,684,098.05
System-Wide Support Services	\$ 20,955,493.42
Total State Public School Fund Appropriation	<u>\$ 209,639,591.47</u>

Section 2 – The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2026 and ending June 30, 2027:

Fund Revenues	<u>\$ 209,639,591.47</u>
Total State Public School Fund Revenue	<u>\$ 209,639,591.47</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, 2026 and ending June 30, 2027:

Instructional Services	\$ 48,053,272.82
System-Wide Support Services	\$ 60,392,801.35
Ancillary Services	\$ 275,000.00
Non-Programmed Charges	\$ 1,225,000.00
Total Local Current Expense Fund Appropriation	<u>\$ 109,946,074.17</u>

Section 4 – The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2026 and ending June 30, 2027:

Fund Revenues	\$ 845,000.00
County Appropriation	\$ 81,914,507.00
Fund Balance Appropriated	\$ 12,186,567.17
Fund Balance Appropriated - Disaster Commitment	<u>\$ 15,000,000.00</u>
Total Local Current Expense Fund Revenue	<u>\$ 109,946,074.17</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, 2026 and ending June 30, 2027:

Instructional Services	\$ 21,431,122.46
System-Wide Support Services	\$ 707,439.56
Non-Programmed Charges	<u>\$ 851,169.73</u>
Total Federal Grants Fund Appropriation	<u>\$ 22,989,731.75</u>

Section 6 - The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2026 and ending June 30, 2027:

Fund Revenues	<u>\$ 22,989,731.75</u>
Total Federal Grants Fund Revenue	<u>\$ 22,989,731.75</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, 2026 and ending June 30, 2027:

System-Wide Support Services	\$ 2,931,794.50
Capital Outlay	<u>\$ 53,758,418.54</u>
Total Capital Outlay Fund Appropriation	<u>\$ 56,690,213.04</u>

Section 8 - The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2026 and ending June 30, 2027:

Fund Revenues	\$ 45,744.98
County Appropriation	\$ 7,000,000.00
County Capital Reserve Funds	\$ 34,478,966.18
State Public School Building Repair/Renovation Fund	\$ 250,000.00
State Replacement School Buses	\$ 2,931,794.50
Fund Balance Appropriated – Florence Insurance	<u>\$ 11,983,707.38</u>
Total Capital Outlay Fund Revenue	<u>\$ 56,690,213.04</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, 2026 and ending June 30, 2027:

Ancillary Services	\$ 19,988,600.00
Non-Programmed Charges	<u>\$ 700,000.00</u>
Total Child Nutrition Fund Appropriation	<u>\$ 20,688,600.00</u>

Section 10 - The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2026 and ending June 30, 2027:

Fund Revenues	\$16,585,500.00
Fund Balance Appropriated	<u>\$ 4,103,100.00</u>
Total Child Nutrition Fund Revenue	<u>\$ 20,688,600.00</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, 2026 and ending June 30, 2027:

Instructional Services	\$ 27,450,078.35
System-Wide Support Services	\$ 6,513,893.05
Non-Programmed Charges	\$ 100,817.00
Capital Outlay	<u>\$ 49,641,591.33</u>
Total Other Special Revenue Fund Appropriation	<u>\$ 83,706,379.73</u>

Section 12 – The following revenues are estimated to be available to the Other Special Revenue Fund for the fiscal year beginning July 1, 2026 and ending June 30, 2027:

Fund Revenues	\$19,547,312.00
Fund Balance Appropriated	<u>\$64,159,067.73</u>
Total Other Special Revenue Fund Revenue	<u>\$83,706,379.73</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 30th day of June, 2026.

Chairman, Board of Education

Secretary, Board of Education

Local Current Expense Fund

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ONSLOW COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2027

Account No.	Account Description	Budget
2.5110.001.121.	TEACHER	\$1,942,580.00
2.5110.001.211.	ER SS COST - REGULAR	\$148,607.37
2.5110.001.221.	ER RETIRE COST - REGULAR	\$498,660.29
2.5110.001.231.	ER HOSPITALIZATION INS COST	\$410,550.00
2.5110.003.162.	SUB TCH - RGLR TEACHER ABSE	\$1,358,975.00
2.5110.003.164.	SUB TCH - FULL-TIME NON-CER	\$500,000.00
2.5110.003.211.	ER SS COST - REGULAR	\$142,211.59
2.5110.003.221.	ER RETIRE COST - REGULAR	\$128,350.00
2.5110.003.231.	ER HOSPITALIZATION INS COST	\$142,800.00
2.5110.009.184.	LONGEVITY PAY	\$162,000.00
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	\$28,993.50
2.5110.009.221.	ER RETIRE COST - REGULAR	\$97,289.30
2.5110.009.231.	ER HOSPITALIZATION INS COST	\$44,625.00
2.5110.027.142.	TEACHER ASSISTANT - NCLB	\$943,500.00
2.5110.027.211.	ER SS COST - REGULAR	\$72,177.75
2.5110.027.221.	ER RETIRE COST - REGULAR	\$242,196.45
2.5110.027.231.	ER HOSPITALIZATION INS COST	\$258,825.00
2.5110.801.135.	INSTRUCTIONAL FACILITATORS	\$274,800.00
2.5110.801.143.	TUTOR (FULL TIME)	\$40,000.00
2.5110.801.163.	SUB TCH - STAFF DEVELOP ABS	\$16,204.00
2.5110.801.180.	SPLMT & BENEFITS-RELATED PA	\$300,000.00
2.5110.801.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$8,370,000.00
2.5110.801.191.	CURRICULUM DEVELOPMENT PAY	\$3,150.00
2.5110.801.192.	ADDITIONAL RESPONSB STIPEND	\$18,500.00
2.5110.801.193.	MENTOR PAY	\$400,000.00
2.5110.801.196.	STAFF DEVELOP PARTICIPANT P	\$14,500.00
2.5110.801.197.	STAFF DEVELOPMENT INSTRUCTO	\$30,000.00
2.5110.801.211.	ER SS COST - REGULAR	\$724,237.29
2.5110.801.221.	ER RETIRE COST - REGULAR	\$2,349,048.87
2.5110.801.231.	ER HOSPITALIZATION INS COST	\$35,700.00
2.5110.801.311.	CONTRACTED SERVICES	\$24,111.44
2.5110.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$272,863.40
2.5110.801.327.	RENTALS/LEASES	\$629.58
2.5110.801.332.	TRAVEL REIMBURSEMENT	\$1,200.00
2.5110.801.342.	POSTAGE	\$171.68
2.5110.801.351.	TUITION FEES	\$4,000.00
2.5110.801.361.	MEMBERSHIP DUES AND FEES	\$23,346.00
2.5110.801.411.	SUPPLIES AND MATERIALS	\$230,455.11
2.5110.801.413.	OTHER TEXTBOOKS	\$43,500.00
2.5110.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$25,409.79

ONSLOW COUNTY SCHOOLS
Local Current Expense Fund Budget
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2.5110.801.459.	OTHER FOOD PURCHASES	\$5,033.00
2.5110.801.461.	FURNITURE & EQUIPMENT INVTR	\$4,439.59
2.5110.801.462.	COMPUTER EQUIPMENT INVENTOR	\$10,875.00
2.5110.845.411.	SUPPLIES AND MATERIALS	\$1,489,240.00
2.5110.851.163.	SUB TCH - STAFF DEVELOP ABS	\$2,695.00
2.5110.851.211.	ER SS COST - REGULAR	\$206.17
2.5110.851.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$15,753.41
* Purpose: 5110	Regular Curricular Services	\$22,069,410.58
2.5120.014.192.	ADDITIONAL RESPONSB STIPEND	\$21,298.03
2.5120.014.211.	ER SS COST - REGULAR	\$1,629.30
2.5120.014.221.	ER RETIRE COST - REGULAR	\$5,467.20
2.5120.014.311.	CONTRACTED SERVICES	\$25,576.50
2.5120.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$34,426.18
2.5120.014.314.	PRINTING & BINDING FEES	\$10,000.00
2.5120.014.326.	CONTR R & M - EQUIPMENT	\$3,131.89
2.5120.014.327.	RENTALS/LEASES	\$3,000.00
2.5120.014.332.	TRAVEL REIMBURSEMENT	\$285.60
2.5120.014.333.	FIELD TRIPS	\$782.37
2.5120.014.351.	TUITION FEES	\$125.00
2.5120.014.361.	MEMBERSHIP DUES AND FEES	\$260.00
2.5120.014.411.	SUPPLIES AND MATERIALS	\$17,621.53
2.5120.014.418.	COMPUTER SOFTWARE & SUPPLIE	\$3,204.65
2.5120.014.422.	REPAIR PARTS MATERIALS LA	\$6,000.00
2.5120.014.459.	OTHER FOOD PURCHASES	\$1,612.00
2.5120.014.541.	PURCHASE OF EQUIPMENT	\$49,250.00
* Purpose: 5120	Vocational Curricular Services	\$183,670.25
2.5210.032.311.	CONTRACTED SERVICES	\$319,500.00
2.5210.032.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$51,000.00
2.5210.032.332.	TRAVEL REIMBURSEMENT	\$40,000.00
2.5210.032.411.	SUPPLIES AND MATERIALS	\$31,042.50
* Purpose: 5210	Children With Disabilities	\$441,542.50
2.5211.032.198.	TUTORIAL PAY	\$11,000.00
2.5211.032.211.	ER SS COST - REGULAR	\$841.50
2.5211.032.221.	ER RETIRE COST - REGULAR	\$2,823.70
* Purpose: 5211	Homebound Curricular Services	\$14,665.20
2.5220.801.311.	CONTRACTED SERVICES	\$50,000.00
* Purpose: 5220	Cte Children With Disabilities	\$50,000.00
2.5240.032.187.	SALARY DIFFERENTIAL	\$3,000.00
2.5240.032.211.	ER SS COST - REGULAR	\$229.50
2.5240.032.221.	ER RETIRE COST - REGULAR	\$770.10
2.5240.032.318.	SPEECH AND LANGUAGE CONTRCT	\$300,775.50
* Purpose: 5240	Speech And Language Pathology	\$304,775.10
2.5270.054.121.	TEACHER	\$42,000.00
2.5270.054.143.	TUTOR (FULL TIME)	\$25,326.07
2.5270.054.211.	ER SS COST - REGULAR	\$5,150.44

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2.5270.054.221.	ER RETIRE COST - REGULAR	\$17,282.60
2.5270.054.231.	ER HOSPITALIZATION INS COST	\$8,925.00
2.5270.054.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$14,268.85
2.5270.054.332.	TRAVEL REIMBURSEMENT	\$1,500.00
2.5270.054.342.	POSTAGE	\$800.00
2.5270.054.411.	SUPPLIES AND MATERIALS	\$7,777.00
2.5270.054.418.	COMPUTER SOFTWARE & SUPPLIE	\$16,011.00
2.5270.054.461.	FURNITURE & EQUIPMENT INVTR	\$1,774.34
2.5270.054.462.	COMPUTER EQUIPMENT INVENTOR	\$5,412.00
* Purpose: 5270	Limited English Proficiency	\$146,227.30
2.5320.007.131.	INSTRUCT SUPPORT I - RGLR T	\$572,000.00
2.5320.007.211.	ER SS COST - REGULAR	\$43,758.00
2.5320.007.221.	ER RETIRE COST - REGULAR	\$146,832.40
2.5320.007.231.	ER HOSPITALIZATION INS COST	\$98,175.00
2.5320.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$2,500.00
2.5320.801.332.	TRAVEL REIMBURSEMENT	\$10,000.00
* Purpose: 5320	Attendance & Social Work Srv	\$873,265.40
2.5340.801.411.	SUPPLIES AND MATERIALS	\$16,000.00
* Purpose: 5340	Pre-K Readiness/Remedial Splmt	\$16,000.00
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	\$3,991.69
* Purpose: 5350	Extended Day/Year Instruct Srv	\$20,731.27
2.5400.003.151.	OFFICE SUPPORT	\$3,220,000.00
2.5400.003.211.	ER SS COST - REGULAR	\$246,330.00
2.5400.003.221.	ER RETIRE COST - REGULAR	\$826,574.00
2.5400.003.231.	ER HOSPITALIZATION INS COST	\$722,925.00
2.5400.801.113.	DIRECTOR AND/OR SUPERVISOR	\$109,000.00
2.5400.801.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$410,200.00
2.5400.801.211.	ER SS COST - REGULAR	\$39,718.80
2.5400.801.221.	ER RETIRE COST - REGULAR	\$133,278.64
2.5400.801.231.	ER HOSPITALIZATION INS COST	\$8,925.00
2.5400.801.311.	CONTRACTED SERVICES	\$20,000.00
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
* Purpose: 5400	School Leadership Services	\$6,111,848.44
2.5420.005.116.	ASSISTANT PRINCIPAL (NON-TE	\$2,175,000.00
2.5420.005.211.	ER SS COST - REGULAR	\$166,387.50
2.5420.005.221.	ER RETIRE COST - REGULAR	\$558,322.50
2.5420.005.231.	ER HOSPITALIZATION INS COST	\$240,975.00
* Purpose: 5420	Assistant Principal	\$3,140,685.00
2.5500.801.113.	DIRECTOR AND/OR SUPERVISOR	\$46,843.00

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Local Current Expense Fund Budget
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2.5500.801.192.	ADDITIONAL RESPONSB STIPEND	\$96,000.00
2.5500.801.211.	ER SS COST - REGULAR	\$10,927.49
2.5500.801.221.	ER RETIRE COST - REGULAR	\$36,667.80
2.5500.801.231.	ER HOSPITALIZATION INS COST	\$4,462.50
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	\$2,120.00
2.5500.851.192.	ADDITIONAL RESPONSB STIPEND	\$66,900.00
2.5500.851.211.	ER SS COST - REGULAR	\$5,280.03
2.5500.851.221.	ER RETIRE COST - REGULAR	\$17,173.23
2.5500.851.311.	CONTRACTED SERVICES	\$20,323.58
2.5500.851.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$10,045.17
2.5500.851.326.	CONTR R & M - EQUIPMENT	\$41,515.77
2.5500.851.333.	FIELD TRIPS	\$400.00
2.5500.851.411.	SUPPLIES AND MATERIALS	\$47,989.77
2.5500.851.422.	REPAIR PARTS MATERIALS LA	\$1,924.00
2.5500.851.461.	FURNITURE & EQUIPMENT INVTR	\$76,464.31
2.5500.851.462.	COMPUTER EQUIPMENT INVENTOR	\$997.75
2.5500.851.541.	PURCHASE OF EQUIPMENT	\$36,209.63
2.5500.861.192.	ADDITIONAL RESPONSB STIPEND	\$1,917,000.00
2.5500.861.211.	ER SS COST - REGULAR	\$146,650.50
2.5500.861.221.	ER RETIRE COST - REGULAR	\$492,093.90
2.5500.861.311.	CONTRACTED SERVICES	\$268,000.00
* Purpose: 5500	Co-Curricular Services	\$3,351,988.43
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	\$308.04
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	\$36,404.66
2.5810.801.414.	LIBRARY BOOKS (RGLR & REPLA	\$103,026.38
2.5810.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$2,029.83
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	\$2,541.33
2.5810.851.411.	SUPPLIES AND MATERIALS	\$97.20
* Purpose: 5810	Educational Media Services	\$171,692.15
2.5820.003.151.	OFFICE SUPPORT	\$1,688,000.00
2.5820.003.211.	ER SS COST - REGULAR	\$129,132.00
2.5820.003.221.	ER RETIRE COST - REGULAR	\$433,309.60
2.5820.003.231.	ER HOSPITALIZATION INS COST	\$357,000.00
2.5820.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$1,937.00
* Purpose: 5820	Student Accounting	\$2,609,378.60
2.5830.007.131.	INSTRUCT SUPPORT I - RGLR T	\$301,000.00

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Local Current Expense Fund Budget
Fiscal Year 2027

2.5830.007.211.	ER SS COST - REGULAR	\$23,026.50
2.5830.007.221.	ER RETIRE COST - REGULAR	\$77,266.70
2.5830.007.231.	ER HOSPITALIZATION INS COST	\$44,625.00
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	\$8,000.00
* Purpose: 5830	Guidance Services	\$459,418.20
2.5840.007.131.	INSTRUCT SUPPORT I - RGLR T	\$856,000.00
2.5840.007.211.	ER SS COST - REGULAR	\$65,484.00
2.5840.007.221.	ER RETIRE COST - REGULAR	\$219,735.20
2.5840.007.231.	ER HOSPITALIZATION INS COST	\$169,575.00
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
* Purpose: 5840	Health Support Services	\$1,323,894.20
2.5850.801.147.	MONITOR	\$740,000.00
2.5850.801.192.	ADDITIONAL RESPONSB STIPEND	\$69,000.00
2.5850.801.211.	ER SS COST - REGULAR	\$61,888.50
2.5850.801.221.	ER RETIRE COST - REGULAR	\$207,670.30
2.5850.801.231.	ER HOSPITALIZATION INS COST	\$205,275.00
2.5850.801.311.	CONTRACTED SERVICES	\$239,106.00
* Purpose: 5850	Safety & Security Support Srv	\$1,522,939.80
2.5860.801.135.	INSTRUCTIONAL FACILITATORS	\$1,375,800.00
2.5860.801.146.	SCHOOL-BASED SPECIALIST	\$2,123,700.00
2.5860.801.199.	OVERTIME PAY	\$10,000.00
2.5860.801.211.	ER SS COST - REGULAR	\$268,476.75
2.5860.801.221.	ER RETIRE COST - REGULAR	\$900,888.65
2.5860.801.231.	ER HOSPITALIZATION INS COST	\$562,275.00
* Purpose: 5860	Instructional Technology Srv	\$5,241,140.40
2.6110.002.113.	DIRECTOR AND/OR SUPERVISOR	\$1,049,400.00
2.6110.002.211.	ER SS COST - REGULAR	\$80,279.10
2.6110.002.221.	ER RETIRE COST - REGULAR	\$269,380.98
2.6110.002.231.	ER HOSPITALIZATION INS COST	\$89,250.00
2.6110.009.184.	LONGEVITY PAY	\$200,000.00
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	\$26,469.00
2.6110.009.221.	ER RETIRE COST - REGULAR	\$88,818.20
2.6110.009.231.	ER HOSPITALIZATION INS COST	\$17,850.00
2.6110.801.151.	OFFICE SUPPORT	\$219,900.00
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	\$28,492.06
2.6110.801.221.	ER RETIRE COST - REGULAR	\$95,606.70

ONSLOW COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2027

2.6110.801.231.	ER HOSPITALIZATION INS COST	\$35,700.00
2.6110.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$47,958.54
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	\$61,419.00
2.6110.801.411.	SUPPLIES AND MATERIALS	\$5,827.38
2.6110.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$500.00
2.6110.801.423.	GAS/DIESEL FUEL	\$500.00
2.6110.801.461.	FURNITURE & EQUIPMENT INVTR	\$3,468.55
2.6110.801.462.	COMPUTER EQUIPMENT INVENTOR	\$11,241.84
2.6110.851.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$5,859.03
2.6110.851.361.	MEMBERSHIP DUES AND FEES	\$400.00
2.6110.851.411.	SUPPLIES AND MATERIALS	\$1,000.00
* Purpose: 6110	Rglr Curric Support & Develop	\$2,653,384.90
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	\$7,701.00
2.6120.014.231.	ER HOSPITALIZATION INS COST	\$8,925.00
2.6120.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$500.00
2.6120.014.332.	TRAVEL REIMBURSEMENT	\$114.80
* Purpose: 6120	Cte Support & Develop Services	\$49,535.80
2.6400.002.113.	DIRECTOR AND/OR SUPERVISOR	\$309,300.00
2.6400.002.211.	ER SS COST - REGULAR	\$23,661.45
2.6400.002.221.	ER RETIRE COST - REGULAR	\$79,397.31
2.6400.002.231.	ER HOSPITALIZATION INS COST	\$26,775.00
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	\$24,386.50
2.6400.801.231.	ER HOSPITALIZATION INS COST	\$17,850.00
2.6400.801.311.	CONTRACTED SERVICES	\$114,069.81
2.6400.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$35,225.00
2.6400.801.314.	PRINTING & BINDING FEES	\$2,151.30
2.6400.801.332.	TRAVEL REIMBURSEMENT	\$21,500.00
2.6400.801.411.	SUPPLIES AND MATERIALS	\$135,250.56
2.6400.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$764,003.57
2.6400.801.422.	REPAIR PARTS MATERIALS LA	\$131,110.42
2.6400.801.461.	FURNITURE & EQUIPMENT INVTR	\$18,247.73
2.6400.801.462.	COMPUTER EQUIPMENT INVENTOR	\$2,637,890.81
2.6400.801.541.	PURCHASE OF EQUIPMENT	\$131,767.21
2.6400.801.542.	PURCHASE OF COMPUTER HARDWA	\$39,530.32
* Purpose: 6400	Technology Support Services	\$4,614,384.49
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
* Purpose: 6510	Communication Services	\$756,459.66

ONSLOW COUNTY SCHOOLS
Local Current Expense Fund Budget
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2.6520.801.175.	SKILLED TRADES	\$141,000.00
2.6520.801.211.	ER SS COST - REGULAR	\$10,786.50
2.6520.801.221.	ER RETIRE COST - REGULAR	\$36,194.70
2.6520.801.231.	ER HOSPITALIZATION INS COST	\$26,775.00
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	\$275,495.22
* Purpose: 6520	Printing & Copying Services	\$505,251.42
2.6530.802.321.	PUBLIC UTIL - ELECTRIC SRV	\$6,013,455.00
2.6530.802.322.	PUBLIC UTIL - NATURAL GAS	\$540,000.00
2.6530.802.323.	PUBLIC UTIL - WATER & SEWER	\$1,249,500.00
2.6530.802.421.	FUEL FOR FACILITIES	\$450,000.00
* Purpose: 6530	Public Utility & Energy Srv	\$8,252,955.00
2.6540.003.173.	CUSTODIAN	\$197,700.00
2.6540.003.199.	OVERTIME PAY	\$20,800.00
2.6540.003.211.	ER SS COST - REGULAR	\$16,715.25
2.6540.003.221.	ER RETIRE COST - REGULAR	\$56,088.95
2.6540.003.231.	ER HOSPITALIZATION INS COST	\$26,775.00
2.6540.802.311.	CONTRACTED SERVICES	\$415,000.00
2.6540.802.411.	SUPPLIES AND MATERIALS	\$1,085,000.00
2.6540.802.461.	FURNITURE & EQUIPMENT INVTR	\$35,000.00
* Purpose: 6540	Custodial/Housekeeping Srv	\$1,853,079.20
2.6550.014.171.	DRIVER	\$200.00
2.6550.014.211.	ER SS COST - REGULAR	\$15.30
2.6550.014.221.	ER RETIRE COST - REGULAR	\$51.34
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	\$10,000.00
2.6550.056.411.	SUPPLIES AND MATERIALS	\$46,377.68
2.6550.056.418.	COMPUTER SOFTWARE & SUPPLIE	\$14,863.00
2.6550.056.422.	REPAIR PARTS MATERIALS LA	\$245,696.51
2.6550.056.423.	GAS/DIESEL FUEL	\$769,614.54
2.6550.056.424.	OIL	\$7,432.45
2.6550.056.425.	TIRES AND TUBES	\$82,830.72
2.6550.056.461.	FURNITURE & EQUIPMENT INVTR	\$10,254.17
2.6550.056.462.	COMPUTER EQUIPMENT INVENTOR	\$3,701.00
2.6550.056.541.	PURCHASE OF EQUIPMENT	\$40,004.22
2.6550.056.552.	LICENSE AND TITLE FEES	\$30,000.00
2.6550.706.175.	SKILLED TRADES	\$100,000.00
2.6550.706.180.	SPLMT & BENEFITS-RELATED PA	\$75,000.00
2.6550.706.211.	ER SS COST - REGULAR	\$13,387.50
2.6550.706.221.	ER RETIRE COST - REGULAR	\$25,670.00
2.6550.706.311.	CONTRACTED SERVICES	\$22,500.00

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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	\$32,098.13
2.6550.706.422.	REPAIR PARTS MATERIALS LA	\$164,779.91
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
2.6550.706.461.	FURNITURE & EQUIPMENT INVTR	\$620.59
2.6550.706.551.	PURCHASE OF VEHICLES	\$8,962.00
2.6550.801.171.	DRIVER	\$15,081.84
2.6550.801.211.	ER SS COST - REGULAR	\$1,153.76
2.6550.801.221.	ER RETIRE COST - REGULAR	\$3,871.51
2.6550.801.331.	PUPIL TRANSPORTATION - CONT	\$3,500.00
2.6550.851.171.	DRIVER	\$6,727.39
2.6550.851.199.	OVERTIME PAY	\$500.00
2.6550.851.211.	ER SS COST - REGULAR	\$552.90
2.6550.851.221.	ER RETIRE COST - REGULAR	\$1,855.27
2.6550.851.331.	PUPIL TRANSPORTATION - CONT	\$6,889.81
* Purpose: 6550	Transportation Services	\$2,310,811.87
2.6560.801.175.	SKILLED TRADES	\$258,100.00
2.6560.801.211.	ER SS COST - REGULAR	\$19,744.65
2.6560.801.221.	ER RETIRE COST - REGULAR	\$66,254.27
2.6560.801.231.	ER HOSPITALIZATION INS COST	\$53,550.00
* Purpose: 6560	Warehouse & Delivery Services	\$397,648.92
2.6580.802.151.	OFFICE SUPPORT	\$71,500.00
2.6580.802.175.	SKILLED TRADES	\$3,589,000.00
2.6580.802.199.	OVERTIME PAY	\$26,000.00
2.6580.802.211.	ER SS COST - REGULAR	\$282,017.25
2.6580.802.221.	ER RETIRE COST - REGULAR	\$946,324.55
2.6580.802.231.	ER HOSPITALIZATION INS COST	\$722,925.00
2.6580.802.311.	CONTRACTED SERVICES	\$1,455,000.00
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	\$262,500.00
2.6580.802.325.	CONTR R & M - LAND & BUILDI	\$475,000.00
2.6580.802.326.	CONTR R & M - EQUIPMENT	\$105,000.00
2.6580.802.327.	RENTALS/LEASES	\$130,000.00
2.6580.802.332.	TRAVEL REIMBURSEMENT	\$10,000.00
2.6580.802.352.	EE EDUCATION REIMBURSEMENT	\$6,900.00
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	\$1,880,000.00
2.6580.802.423.	GAS/DIESEL FUEL	\$209,659.00

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2.6580.802.461.	FURNITURE & EQUIPMENT INVTR	\$188,690.00
2.6580.802.462.	COMPUTER EQUIPMENT INVENTOR	\$10,770.00
2.6580.802.541.	PURCHASE OF EQUIPMENT	\$230,000.00
2.6580.913.325.	CONTR R & M - LAND & BUILDI	\$15,000,000.00
* Purpose: 6580	Maintenance Services	\$25,637,785.80
2.6610.801.151.	OFFICE SUPPORT	\$711,000.00
2.6610.801.153.	ADMINISTRATIVE SPECIALIST	\$849,100.00
2.6610.801.211.	ER SS COST - REGULAR	\$119,347.65
2.6610.801.221.	ER RETIRE COST - REGULAR	\$400,477.67
2.6610.801.231.	ER HOSPITALIZATION INS COST	\$214,200.00
2.6610.801.232.	ER WORKERS' COMP INS COST	\$1,350,000.00
2.6610.801.233.	ER UNEMPLOYMENT INS COST	\$60,000.00
2.6610.801.311.	CONTRACTED SERVICES	\$535,000.00
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	\$493,405.00
2.6610.801.372.	VEHICLE LIABILITY INSURANCE	\$224,881.00
2.6610.801.373.	PROPERTY INSURANCE	\$1,289,514.00
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	\$25,000.00
2.6610.801.461.	FURNITURE & EQUIPMENT INVTR	\$1,000.00
2.6610.801.462.	COMPUTER EQUIPMENT INVENTOR	\$61,500.00
* Purpose: 6610	Financial Services	\$6,427,849.12
2.6620.002.113.	DIRECTOR AND/OR SUPERVISOR	\$449,400.00
2.6620.002.211.	ER SS COST - REGULAR	\$34,379.10
2.6620.002.221.	ER RETIRE COST - REGULAR	\$115,360.98
2.6620.002.231.	ER HOSPITALIZATION INS COST	\$35,700.00
2.6620.801.151.	OFFICE SUPPORT	\$708,000.00
2.6620.801.163.	SUB TCH - STAFF DEVELOP ABS	\$750.00
2.6620.801.180.	SPLMT & BENEFITS-RELATED PA	\$3,000.00
2.6620.801.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$750,000.00
2.6620.801.192.	ADDITIONAL RESPONSB STIPEND	\$6,000.00
2.6620.801.211.	ER SS COST - REGULAR	\$112,282.88
2.6620.801.221.	ER RETIRE COST - REGULAR	\$375,808.80
2.6620.801.231.	ER HOSPITALIZATION INS COST	\$98,175.00
2.6620.801.235.	ER LIFE INSURANCE COST	\$22,000.00
2.6620.801.311.	CONTRACTED SERVICES	\$55,431.00
2.6620.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$71,550.00
2.6620.801.314.	PRINTING & BINDING FEES	\$38,384.00
2.6620.801.319.	OTHER PROF & TECHNICAL SRV	\$160,000.00
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	\$178,574.33

ONSLOW COUNTY SCHOOLS
Local Current Expense Fund Budget
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2.6620.801.361.	MEMBERSHIP DUES AND FEES	\$750.00
2.6620.801.411.	SUPPLIES AND MATERIALS	\$46,562.67
2.6620.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$2,213.00
2.6620.801.461.	FURNITURE & EQUIPMENT INVTR	\$5,038.00
2.6620.801.462.	COMPUTER EQUIPMENT INVENTOR	\$4,000.00
* Purpose: 6620	Human Resource Services	\$3,295,359.76
2.6710.801.151.	OFFICE SUPPORT	\$93,800.00
2.6710.801.153.	ADMINISTRATIVE SPECIALIST	\$106,800.00
2.6710.801.192.	ADDITIONAL RESPONSB STIPEND	\$5,000.00
2.6710.801.211.	ER SS COST - REGULAR	\$15,728.40
2.6710.801.221.	ER RETIRE COST - REGULAR	\$52,777.52
2.6710.801.231.	ER HOSPITALIZATION INS COST	\$26,775.00
2.6710.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$35,850.00
2.6710.801.361.	MEMBERSHIP DUES AND FEES	\$309.23
2.6710.801.411.	SUPPLIES AND MATERIALS	\$31,948.77
2.6710.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$14,591.00
2.6710.801.462.	COMPUTER EQUIPMENT INVENTOR	\$6,297.70
* Purpose: 6710	Student Testing Services	\$389,877.62
2.6810.801.462.	COMPUTER EQUIPMENT INVENTOR	\$2,351.00
* Purpose: 6810	Educational Media Support Srv	\$2,351.00
2.6820.801.151.	OFFICE SUPPORT	\$139,000.00
2.6820.801.211.	ER SS COST - REGULAR	\$10,633.50
2.6820.801.221.	ER RETIRE COST - REGULAR	\$35,681.30
2.6820.801.231.	ER HOSPITALIZATION INS COST	\$17,850.00
2.6820.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$11,000.00
2.6820.801.411.	SUPPLIES AND MATERIALS	\$5,756.00
2.6820.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$4,388.30
2.6820.801.461.	FURNITURE & EQUIPMENT INVTR	\$8,000.00
2.6820.801.462.	COMPUTER EQUIPMENT INVENTOR	\$10,611.70
* Purpose: 6820	Student Accounting Support Srv	\$242,920.80
2.6850.801.153.	ADMINISTRATIVE SPECIALIST	\$207,900.00
2.6850.801.211.	ER SS COST - REGULAR	\$15,904.35
2.6850.801.221.	ER RETIRE COST - REGULAR	\$53,367.93
2.6850.801.231.	ER HOSPITALIZATION INS COST	\$26,775.00
2.6850.801.311.	CONTRACTED SERVICES	\$53,540.00
2.6850.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$4,264.35
2.6850.801.314.	PRINTING & BINDING FEES	\$208.00
2.6850.801.326.	CONTR R & M - EQUIPMENT	\$30,000.00
2.6850.801.332.	TRAVEL REIMBURSEMENT	\$200.00
2.6850.801.411.	SUPPLIES AND MATERIALS	\$65,968.29
2.6850.801.418.	COMPUTER SOFTWARE & SUPPLIE	\$236,990.00
2.6850.801.461.	FURNITURE & EQUIPMENT INVTR	\$48,370.71
* Purpose: 6850	Safety & Security Support Srv	\$743,488.63
2.6910.841.192.	ADDITIONAL RESPONSB STIPEND	\$121,572.00
2.6910.841.211.	ER SS COST - REGULAR	\$9,300.26

ONSLOW COUNTY SCHOOLS
Local Current Expense Fund Budget
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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	\$115,354.00
2.6910.841.411.	SUPPLIES AND MATERIALS	\$13,800.00
* Purpose: 6910	Board Of Education	\$287,026.26
2.6920.841.311.	CONTRACTED SERVICES	\$362,500.00
* Purpose: 6920	Legal Services	\$362,500.00
2.6930.841.311.	CONTRACTED SERVICES	\$50,000.00
* Purpose: 6930	Audit Services	\$50,000.00
2.6940.801.151.	OFFICE SUPPORT	\$244,200.00
2.6940.801.187.	SALARY DIFFERENTIAL	\$377,200.00
2.6940.801.211.	ER SS COST - REGULAR	\$47,537.10
2.6940.801.221.	ER RETIRE COST - REGULAR	\$159,513.38
2.6940.801.231.	ER HOSPITALIZATION INS COST	\$35,700.00
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	\$6,000.00
2.6940.801.327.	RENTALS/LEASES	\$1,000.00
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	\$81,276.79
2.6940.801.461.	FURNITURE & EQUIPMENT INVTR	\$21,807.90
2.6940.801.462.	COMPUTER EQUIPMENT INVENTOR	\$2,380.00
* Purpose: 6940	Leadership Services	\$1,138,869.17
2.6950.002.113.	DIRECTOR AND/OR SUPERVISOR	\$127,500.00
2.6950.002.211.	ER SS COST - REGULAR	\$9,753.75
2.6950.002.221.	ER RETIRE COST - REGULAR	\$32,729.25
2.6950.002.231.	ER HOSPITALIZATION INS COST	\$8,925.00
2.6950.801.151.	OFFICE SUPPORT	\$47,800.00
2.6950.801.153.	ADMINISTRATIVE SPECIALIST	\$51,500.00
2.6950.801.211.	ER SS COST - REGULAR	\$7,596.45
2.6950.801.221.	ER RETIRE COST - REGULAR	\$25,490.31
2.6950.801.231.	ER HOSPITALIZATION INS COST	\$17,850.00
2.6950.801.311.	CONTRACTED SERVICES	\$4,000.00
2.6950.801.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$20,117.17
2.6950.801.314.	PRINTING & BINDING FEES	\$6,000.00
2.6950.801.332.	TRAVEL REIMBURSEMENT	\$10,000.00
2.6950.801.342.	POSTAGE	\$1,000.00
2.6950.801.411.	SUPPLIES AND MATERIALS	\$40,000.00
2.6950.801.461.	FURNITURE & EQUIPMENT INVTR	\$5,135.35
2.6950.801.462.	COMPUTER EQUIPMENT INVENTOR	\$5,864.65
* Purpose: 6950	Public Relations & Marketing	\$421,261.93
2.7200.801.451.	FOOD PURCHASES	\$275,000.00
* Purpose: 7200	Nutrition Services	\$275,000.00
2.8100.036.717.	TRANS TO CHARTER SCHOOLS	\$1,225,000.00

ONSLOW COUNTY SCHOOLS
Local Current Expense Fund Budget
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* Purpose: 8100	Payments To Other Gov Units	\$1,225,000.00
Grand Total		\$109,946,074.17

Capital Outlay Fund

OCS

ONSLOW
COUNTY
SCHOOLS



ONSLOW COUNTY SCHOOLS
Capital Outlay Fund Budget
Fiscal Year 2027

Amount	Description	Budget
CATEGORY I: BUILDING & PROPERTY - MAINTENANCE/IMPROVEMENTS		
4.9101.900.529	PAVING	\$ 626,462.00
4.9102.900.529	MODULAR CLASSROOMS	\$ 270,000.00
4.9104.900.529	ROOFING & RENOVATIONS	\$ 2,368,673.98
4.9105.900.529	SECURITY SYSTEMS	\$ 863,000.00
4.9107.900.529	SITE IMPROVEMENTS	\$ 1,577,982.00
4.9119.900.529	ARCHITECT & ENGINEERING	\$ 225,000.00
4.9129.900.529	CEILING/LIGHTING RENOVATIONS	\$ 110,000.00
TOTAL CATEGORY I: BUILDING & PROPERTY - MAINTENANCE/IMPROVEMENTS		\$ 6,041,117.98
CATEGORY I: COUNTY CAPITAL RESERVE FUND PROJECTS		
4.9198.612.529	NORTHEAST ELEMENTARY SCHOOL PROJECT	\$ 2,603,433.58
4.9197.612.529	NORTHWOODS PARK MIDDLE SCHOOL EXPANSION PROJECT	\$ 3,345,532.60
4.9149.612.529	SCHOOL BUS GARAGE & SUPPORT CENTER	\$ 28,530,000.00
TOTAL CATEGORY I: COUNTY CAPITAL RESERVE FUND PROJECTS		\$ 34,478,966.18
CATEGORY I: STATE PUBLIC SCHOOL BUILDING REPAIR/RENOVATION FUND		
4.9100.441.529	STATE PUBLIC SCHOOL BUILDING REPAIR/RENOVATION FUND	\$ 250,000.00
TOTAL CATEGORY I: STATE PUBLIC SCHOOL BUILDING REPAIR/RENOVATION FUND		\$ 250,000.00
CATEGORY I: HURRICANE FLORENCE MITIGATION AND REPAIRS - INSURANCE		
4.9100.911.529	MITIGATION AND REPAIRS	\$ 11,983,707.38
TOTAL CATEGORY I: HURRICANE FLORENCE MITIGATION AND REPAIRS - INSURANCE		\$ 11,983,707.38
CATEGORY II: FURNITURE AND EQUIPMENT		
4.9201.900.541	FURNITURE & EQUIPMENT	\$ 476,500.00
TOTAL CATEGORY II: FURNITURE AND EQUIPMENT		\$ 476,500.00
CATEGORY III: MOTOR VEHICLES		
4.9303.900.551	ACTIVITY BUSES	\$ 364,127.00
4.9305.900.551	SERVICE VEHICLES	\$ 164,000.00
TOTAL CATEGORY III: MOTOR VEHICLES		\$ 528,127.00
CATEGORY III: MOTOR VEHICLES - STATE REPLACEMENT BUSES		
4.6550.120.551	SCHOOL BUSES - STATE REPLACEMENT	\$ 2,931,794.50
TOTAL CATEGORY III: MOTOR VEHICLES - STATE REPLACEMENT BUSES		\$ 2,931,794.50
**** TOTAL EXPENDITURES ****		\$ 56,690,213.04

State Public School Fund

OCS

ONSLOW
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SCHOOLS



ONSLOW COUNTY SCHOOLS
State Public School Fund Budget
Fiscal Year 2027

Account No.	Account Description	Budget
1.5110.001.121.	TEACHER	56,318,246.00
1.5110.001.211.	ER SS COST - REGULAR	4,308,345.82
1.5110.001.221.	ER RETIRE COST - REGULAR	14,642,743.96
1.5110.001.231.	ER HOSPITALIZATION INS COST	10,294,987.50
1.5110.007.135.	INSTRUCTIONAL FACILITATORS	170,700.00
1.5110.007.211.	ER SS COST - REGULAR	13,058.55
1.5110.007.221.	ER RETIRE COST - REGULAR	44,382.00
1.5110.007.231.	ER HOSPITALIZATION INS COST	26,775.00
1.5110.009.184.	LONGEVITY PAY	300,000.00
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	1,200,000.00
1.5110.009.189.	SHRT TERM DISAB PYMT - 1ST	50,000.00
1.5110.009.211.	ER SS COST - REGULAR	125,077.50
1.5110.009.221.	ER RETIRE COST - REGULAR	425,100.00
1.5110.009.231.	ER HOSPITALIZATION INS COST	44,625.00
1.5110.011.162.	SUB TCH - RGLR TEACHER ABSE	250,000.00
1.5110.011.211.	ER SS COST - REGULAR	19,125.00
1.5110.012.311.	CONTRACTED SERVICES	573,718.00
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
1.5110.015.418.	COMPUTER SOFTWARE & SUPPLIE	298,687.00
1.5110.016.198.	TUTORIAL PAY	266,184.81
1.5110.016.211.	ER SS COST - REGULAR	20,363.14
1.5110.016.221.	ER RETIRE COST - REGULAR	69,208.05
1.5110.024.135.	INSTRUCTIONAL FACILITATORS	466,832.40
1.5110.024.192.	ADDITIONAL RESPONSB STIPEND	36,000.00
1.5110.024.211.	ER SS COST - REGULAR	38,466.68
1.5110.024.221.	ER RETIRE COST - REGULAR	130,736.42
1.5110.024.231.	ER HOSPITALIZATION INS COST	17,850.00
1.5110.027.142.	TEACHER ASSISTANT - NCLB	5,398,000.01
1.5110.027.211.	ER SS COST - REGULAR	412,947.00
1.5110.027.221.	ER RETIRE COST - REGULAR	1,403,480.00
1.5110.027.231.	ER HOSPITALIZATION INS COST	1,472,625.00
1.5110.028.181.	SUPPLEMENT/SUPPLEMENTARY PA	20,000.00
1.5110.028.211.	ER SS COST - REGULAR	1,530.00
1.5110.028.221.	ER RETIRE COST - REGULAR	5,200.00
1.5110.031.462.	COMPUTER EQUIPMENT INVENTOR	3,000,000.00
1.5110.055.311.	CONTRACTED SERVICES	200.00
1.5110.055.312.	WORKSHOP EXP/ALLOWABLE TRAV	800.00

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1.5110.055.333.	FIELD TRIPS	4,400.00
1.5110.055.411.	SUPPLIES AND MATERIALS	27,400.00
1.5110.055.413.	OTHER TEXTBOOKS	52,820.25
1.5110.055.462.	COMPUTER EQUIPMENT INVENTOR	2,300.00
1.5110.061.411.	SUPPLIES AND MATERIALS	842,926.00
1.5110.071.181.	SUPPLEMENT/SUPPLEMENTARY PA	3,412,200.52
1.5110.071.211.	ER SS COST - REGULAR	261,033.34
1.5110.071.221.	ER RETIRE COST - REGULAR	887,172.14
1.5110.131.413.	OTHER TEXTBOOKS	3,011,587.47
* Purpose: 5110	Regular Curricular Services	110,484,834.56
1.5120.013.121.	TEACHER	5,315,325.85
1.5120.013.131.	INSTRUCT SUPPORT I - RGLR T	600,000.00
1.5120.013.162.	SUB TCH - RGLR TEACHER ABSE	50,000.00
1.5120.013.211.	ER SS COST - REGULAR	456,347.43
1.5120.013.221.	ER RETIRE COST - REGULAR	1,537,984.72
1.5120.013.231.	ER HOSPITALIZATION INS COST	1,053,150.00
1.5120.014.163.	SUB TCH - STAFF DEVELOP ABS	15,000.00
1.5120.014.211.	ER SS COST - REGULAR	1,147.50
1.5120.014.311.	CONTRACTED SERVICES	32,000.00
1.5120.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	40,000.00
1.5120.014.314.	PRINTING & BINDING FEES	1,500.00
1.5120.014.326.	CONTR R & M - EQUIPMENT	5,000.00
1.5120.014.327.	RENTALS/LEASES	1,650.00
1.5120.014.332.	TRAVEL REIMBURSEMENT	5,000.00
1.5120.014.333.	FIELD TRIPS	20,000.00
1.5120.014.342.	POSTAGE	3,000.00
1.5120.014.361.	MEMBERSHIP DUES AND FEES	3,000.00
1.5120.014.379.	OTHER INSURANCE & JUDGMENTS	1,500.00
1.5120.014.411.	SUPPLIES AND MATERIALS	117,314.58
1.5120.014.461.	FURNITURE & EQUIPMENT INVTR	30,000.00
1.5120.014.541.	PURCHASE OF EQUIPMENT	50,000.00
* Purpose: 5120	Vocational Curricular Services	9,338,920.08
1.5130.004.121.	TEACHER	3,232,977.93
1.5130.004.211.	ER SS COST - REGULAR	247,322.81
1.5130.004.221.	ER RETIRE COST - REGULAR	840,574.26
1.5130.004.231.	ER HOSPITALIZATION INS COST	580,125.00
1.5130.068.121.	TEACHER	52,000.00
1.5130.068.211.	ER SS COST - REGULAR	3,978.00
1.5130.068.221.	ER RETIRE COST - REGULAR	13,520.00
1.5130.068.231.	ER HOSPITALIZATION INS COST	8,925.00
* Purpose: 5130	Program Enhancement Teachers	4,979,423.00
1.5210.001.121.	TEACHER	2,929,427.40
1.5210.001.211.	ER SS COST - REGULAR	224,101.20
1.5210.001.221.	ER RETIRE COST - REGULAR	761,651.12
1.5210.001.231.	ER HOSPITALIZATION INS COST	535,500.00

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1.5210.006.133.	PSYCHOLOGIST	422,400.00
1.5210.006.211.	ER SS COST - REGULAR	32,313.60
1.5210.006.221.	ER RETIRE COST - REGULAR	109,824.00
1.5210.006.231.	ER HOSPITALIZATION INS COST	71,400.00
1.5210.024.121.	TEACHER	300,000.00
1.5210.024.142.	TEACHER ASSISTANT - NCLB	155,000.00
1.5210.024.211.	ER SS COST - REGULAR	34,807.50
1.5210.024.221.	ER RETIRE COST - REGULAR	118,300.00
1.5210.024.231.	ER HOSPITALIZATION INS COST	98,175.00
1.5210.031.142.	TEACHER ASSISTANT - NCLB	1,375,000.00
1.5210.031.211.	ER SS COST - REGULAR	105,187.50
1.5210.031.221.	ER RETIRE COST - REGULAR	357,500.00
1.5210.031.231.	ER HOSPITALIZATION INS COST	392,700.00
1.5210.031.311.	CONTRACTED SERVICES	1,600,000.00
1.5210.032.121.	TEACHER	3,275,000.00
1.5210.032.122.	INTERIM TEACHER - NON-CERT	35,000.00
1.5210.032.135.	INSTRUCTIONAL FACILITATORS	950,000.00
1.5210.032.141.	TEACHER ASSISTANT - OTHER	750,000.00
1.5210.032.142.	TEACHER ASSISTANT - NCLB	150,000.00
1.5210.032.144.	INTERPRETER BRAILLIST TRA	180,000.00
1.5210.032.211.	ER SS COST - REGULAR	408,510.00
1.5210.032.221.	ER RETIRE COST - REGULAR	1,388,400.00
1.5210.032.231.	ER HOSPITALIZATION INS COST	2,025,975.00
1.5210.032.311.	CONTRACTED SERVICES	3,000,000.00
1.5210.069.121.	TEACHER	600,000.00
1.5210.069.211.	ER SS COST - REGULAR	45,900.00
1.5210.069.221.	ER RETIRE COST - REGULAR	156,000.00
1.5210.069.231.	ER HOSPITALIZATION INS COST	169,575.00
* Purpose: 5210	Children With Disabilities	22,757,647.32
1.5220.031.311.	CONTRACTED SERVICES	1,300,000.00
1.5220.032.145.	THERAPIST	400,000.00
1.5220.032.211.	ER SS COST - REGULAR	30,600.00
1.5220.032.221.	ER RETIRE COST - REGULAR	104,000.00
1.5220.032.231.	ER HOSPITALIZATION INS COST	26,775.00
1.5220.032.311.	CONTRACTED SERVICES	1,600,000.00
* Purpose: 5220	Cte Children With Disabilities	3,461,375.00
1.5230.032.121.	TEACHER	335,000.00
1.5230.032.135.	INSTRUCTIONAL FACILITATORS	125,000.00
1.5230.032.141.	TEACHER ASSISTANT - OTHER	35,000.00
1.5230.032.142.	TEACHER ASSISTANT - NCLB	100,000.00
1.5230.032.211.	ER SS COST - REGULAR	45,517.50
1.5230.032.221.	ER RETIRE COST - REGULAR	154,700.00
1.5230.032.231.	ER HOSPITALIZATION INS COST	383,775.00
* Purpose: 5230	Pre-K Children with Disabilities	1,178,992.50
1.5240.031.311.	CONTRACTED SERVICES	2,400,000.00

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1.5240.032.132.	INSTRUCT SUPPORT II - ADV P	525,000.00
1.5240.032.211.	ER SS COST - REGULAR	40,162.50
1.5240.032.221.	ER RETIRE COST - REGULAR	136,500.00
1.5240.032.231.	ER HOSPITALIZATION INS COST	62,475.00
1.5240.032.318.	SPEECH AND LANGUAGE CONTRCT	3,780,725.25
* Purpose: 5240	Speech And Language Pathology	6,944,862.75
1.5250.032.311.	CONTRACTED SERVICES	125,000.00
* Purpose: 5250	Audiology Services	125,000.00
1.5260.027.142.	TEACHER ASSISTANT - NCLB	376,752.71
1.5260.027.211.	ER SS COST - REGULAR	28,821.58
1.5260.027.221.	ER RETIRE COST - REGULAR	97,955.70
1.5260.027.231.	ER HOSPITALIZATION INS COST	107,100.00
1.5260.034.121.	TEACHER	212,500.00
1.5260.034.135.	INSTRUCTIONAL FACILITATORS	805,000.00
1.5260.034.191.	CURRICULUM DEVELOPMENT PAY	12,669.00
1.5260.034.192.	ADDITIONAL RESPONSB STIPEND	12,900.00
1.5260.034.211.	ER SS COST - REGULAR	79,794.78
1.5260.034.221.	ER RETIRE COST - REGULAR	271,197.94
1.5260.034.231.	ER HOSPITALIZATION INS COST	151,725.00
1.5260.034.311.	CONTRACTED SERVICES	3,500.00
1.5260.034.312.	WORKSHOP EXP/ALLOWABLE TRAV	1,000.00
1.5260.034.351.	TUITION FEES	36,000.00
1.5260.034.361.	MEMBERSHIP DUES AND FEES	15,165.00
1.5260.034.411.	SUPPLIES AND MATERIALS	5,715.28
* Purpose: 5260	Academically/Intellectually Gifted	2,217,796.99
1.5270.054.121.	TEACHER	135,000.00
1.5270.054.135.	INSTRUCTIONAL FACILITATORS	36,000.00
1.5270.054.143.	TUTOR (FULL TIME)	229,000.00
1.5270.054.151.	OFFICE SUPPORT	38,200.00
1.5270.054.211.	ER SS COST - REGULAR	33,522.30
1.5270.054.221.	ER RETIRE COST - REGULAR	113,932.00
1.5270.054.231.	ER HOSPITALIZATION INS COST	40,162.50
1.5270.054.411.	SUPPLIES AND MATERIALS	1,037.20
* Purpose: 5270	Limited English Proficiency	626,854.00
1.5310.068.121.	TEACHER	480,000.00
1.5310.068.142.	TEACHER ASSISTANT - NCLB	95,000.00
1.5310.068.143.	TUTOR (FULL TIME)	1,380.00
1.5310.068.146.	SCHOOL-BASED SPECIALIST	35,000.00
1.5310.068.162.	SUB TCH - RGLR TEACHER ABSE	5,000.00
1.5310.068.164.	SUB TCH - FULL-TIME NON-CER	29,500.00
1.5310.068.211.	ER SS COST - REGULAR	49,409.82
1.5310.068.221.	ER RETIRE COST - REGULAR	166,628.80
1.5310.068.231.	ER HOSPITALIZATION INS COST	124,950.00
1.5310.068.311.	CONTRACTED SERVICES	500.00
1.5310.068.312.	WORKSHOP EXP/ALLOWABLE TRAV	7,000.00

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1.5310.068.333.	FIELD TRIPS	2,000.00
1.5310.068.341.	TELEPHONE	4,000.00
1.5310.068.342.	POSTAGE	500.00
1.5310.068.411.	SUPPLIES AND MATERIALS	33,000.00
1.5310.068.461.	FURNITURE & EQUIPMENT INVTR	5,000.00
1.5310.068.462.	COMPUTER EQUIPMENT INVENTOR	61,155.63
1.5310.069.142.	TEACHER ASSISTANT - NCLB	432,000.00
1.5310.069.211.	ER SS COST - REGULAR	33,048.00
1.5310.069.221.	ER RETIRE COST - REGULAR	112,320.00
1.5310.069.231.	ER HOSPITALIZATION INS COST	116,025.00
* Purpose: 5310	Alternative Instructional Services K-12	1,793,417.25
1.5320.006.131.	INSTRUCT SUPPORT I - RGLR T	633,600.00
1.5320.006.211.	ER SS COST - REGULAR	48,470.40
1.5320.006.221.	ER RETIRE COST - REGULAR	164,736.00
1.5320.006.231.	ER HOSPITALIZATION INS COST	107,100.00
1.5320.024.131.	INSTRUCT SUPPORT I - RGLR T	100,000.00
1.5320.024.211.	ER SS COST - REGULAR	7,650.00
1.5320.024.221.	ER RETIRE COST - REGULAR	26,000.00
1.5320.024.231.	ER HOSPITALIZATION INS COST	17,850.00
1.5320.031.131.	INSTRUCT SUPPORT I - RGLR T	120,000.00
1.5320.031.211.	ER SS COST - REGULAR	9,180.00
1.5320.031.221.	ER RETIRE COST - REGULAR	31,200.00
1.5320.031.231.	ER HOSPITALIZATION INS COST	17,850.00
* Purpose: 5320	Attendance & Social Work Srv	1,283,636.40
1.5330.055.143.	TUTOR (FULL TIME)	14,600.00
1.5330.055.211.	ER SS COST - REGULAR	1,116.90
1.5330.055.221.	ER RETIRE COST - REGULAR	3,796.00
1.5330.069.311.	CONTRACTED SERVICES	45,000.00
1.5330.069.411.	SUPPLIES AND MATERIALS	490,000.00
* Purpose: 5330	Remedial and Supplemental K-12	554,512.90
1.5350.069.411.	SUPPLIES AND MATERIALS	200,000.00
* Purpose: 5350	Extended Day/Year Instruct Srv	200,000.00
1.5400.031.151.	OFFICE SUPPORT	485,019.45
1.5400.031.211.	ER SS COST - REGULAR	37,103.99
1.5400.031.221.	ER RETIRE COST - REGULAR	126,105.06
1.5400.031.231.	ER HOSPITALIZATION INS COST	107,100.00
1.5400.055.151.	OFFICE SUPPORT	5,400.00
1.5400.055.211.	ER SS COST - REGULAR	413.10
1.5400.055.221.	ER RETIRE COST - REGULAR	1,404.00
1.5400.055.231.	ER HOSPITALIZATION INS COST	1,517.25
1.5400.055.312.	WORKSHOP EXP/ALLOWABLE TRAV	1,400.00
1.5400.068.151.	OFFICE SUPPORT	47,000.00
1.5400.068.211.	ER SS COST - REGULAR	3,595.50
1.5400.068.221.	ER RETIRE COST - REGULAR	12,220.00
1.5400.068.231.	ER HOSPITALIZATION INS COST	8,925.00

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* Purpose: 5400	School Leadership Services	837,203.35
1.5410.005.114.	PRINCIPAL	3,648,480.00
1.5410.005.211.	ER SS COST - REGULAR	279,108.72
1.5410.005.221.	ER RETIRE COST - REGULAR	948,604.80
1.5410.005.231.	ER HOSPITALIZATION INS COST	357,000.00
* Purpose: 5410	Principal	5,233,193.52
1.5420.005.116.	ASSISTANT PRINCIPAL (NON-TE	1,640,903.09
1.5420.005.211.	ER SS COST - REGULAR	125,529.09
1.5420.005.221.	ER RETIRE COST - REGULAR	426,634.80
1.5420.005.231.	ER HOSPITALIZATION INS COST	241,867.50
1.5420.068.116.	ASSISTANT PRINCIPAL (NON-TE	88,000.00
1.5420.068.211.	ER SS COST - REGULAR	6,732.00
1.5420.068.221.	ER RETIRE COST - REGULAR	22,880.00
1.5420.068.231.	ER HOSPITALIZATION INS COST	8,925.00
* Purpose: 5420	Assistant Principal	2,561,471.48
1.5810.007.131.	INSTRUCT SUPPORT I - RGLR T	2,105,300.00
1.5810.007.211.	ER SS COST - REGULAR	161,055.45
1.5810.007.221.	ER RETIRE COST - REGULAR	547,378.00
1.5810.007.231.	ER HOSPITALIZATION INS COST	330,225.00
* Purpose: 5810	Educational Media Services	3,143,958.45
1.5830.006.131.	INSTRUCT SUPPORT I - RGLR T	1,478,400.00
1.5830.006.211.	ER SS COST - REGULAR	113,097.60
1.5830.006.221.	ER RETIRE COST - REGULAR	384,384.00
1.5830.006.231.	ER HOSPITALIZATION INS COST	249,900.00
1.5830.007.131.	INSTRUCT SUPPORT I - RGLR T	1,305,265.99
1.5830.007.211.	ER SS COST - REGULAR	99,852.85
1.5830.007.221.	ER RETIRE COST - REGULAR	339,369.16
1.5830.007.231.	ER HOSPITALIZATION INS COST	205,275.00
1.5830.024.131.	INSTRUCT SUPPORT I - RGLR T	100,000.00
1.5830.024.211.	ER SS COST - REGULAR	7,650.00
1.5830.024.221.	ER RETIRE COST - REGULAR	26,000.00
1.5830.024.231.	ER HOSPITALIZATION INS COST	17,850.00
1.5830.031.131.	INSTRUCT SUPPORT I - RGLR T	120,000.00
1.5830.031.211.	ER SS COST - REGULAR	9,180.00
1.5830.031.221.	ER RETIRE COST - REGULAR	31,200.00
1.5830.031.231.	ER HOSPITALIZATION INS COST	17,850.00
1.5830.055.131.	INSTRUCT SUPPORT I - RGLR T	55,000.00
1.5830.055.211.	ER SS COST - REGULAR	4,207.50
1.5830.055.221.	ER RETIRE COST - REGULAR	14,300.00
1.5830.055.231.	ER HOSPITALIZATION INS COST	8,925.00
1.5830.068.131.	INSTRUCT SUPPORT I - RGLR T	57,000.00
1.5830.068.211.	ER SS COST - REGULAR	4,360.50
1.5830.068.221.	ER RETIRE COST - REGULAR	14,820.00
1.5830.068.231.	ER HOSPITALIZATION INS COST	8,925.00
* Purpose: 5830	Guidance Services	4,672,812.60

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1.5840.006.131.	INSTRUCT SUPPORT I - RGLR T	738,958.77
1.5840.006.211.	ER SS COST - REGULAR	56,530.35
1.5840.006.221.	ER RETIRE COST - REGULAR	192,129.28
1.5840.006.231.	ER HOSPITALIZATION INS COST	124,950.00
1.5840.024.131.	INSTRUCT SUPPORT I - RGLR T	50,000.00
1.5840.024.211.	ER SS COST - REGULAR	3,825.00
1.5840.024.221.	ER RETIRE COST - REGULAR	13,000.00
1.5840.024.231.	ER HOSPITALIZATION INS COST	8,925.00
1.5840.031.131.	INSTRUCT SUPPORT I - RGLR T	130,000.00
1.5840.031.211.	ER SS COST - REGULAR	9,945.00
1.5840.031.221.	ER RETIRE COST - REGULAR	33,800.00
1.5840.031.231.	ER HOSPITALIZATION INS COST	17,850.00
1.5840.031.311.	CONTRACTED SERVICES	450,000.00
1.5840.032.131.	INSTRUCT SUPPORT I - RGLR T	7,500.00
1.5840.032.145.	THERAPIST	170,000.00
1.5840.032.211.	ER SS COST - REGULAR	13,578.75
1.5840.032.221.	ER RETIRE COST - REGULAR	46,150.00
1.5840.032.231.	ER HOSPITALIZATION INS COST	26,775.00
1.5840.032.311.	CONTRACTED SERVICES	325,000.00
* Purpose: 5840	Health Support Services	2,418,917.15
1.5850.069.147.	MONITOR	450,000.00
1.5850.069.211.	ER SS COST - REGULAR	34,425.00
1.5850.069.221.	ER RETIRE COST - REGULAR	117,000.00
1.5850.069.231.	ER HOSPITALIZATION INS COST	133,875.00
1.5850.069.311.	CONTRACTED SERVICES	3,133,968.75
* Purpose: 5850	Safety & Security Support Srv	3,869,268.75
1.6110.009.184.	LONGEVITY PAY	300,000.00
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	230,483.35
1.6110.009.189.	SHRT TERM DISAB PYMT - 1ST	40,000.00
1.6110.009.211.	ER SS COST - REGULAR	50,144.48
1.6110.009.221.	ER RETIRE COST - REGULAR	170,425.67
1.6110.009.231.	ER HOSPITALIZATION INS COST	35,700.00
* Purpose: 6110	Rglr Curric Support & Develop	911,753.50
1.6120.014.151.	OFFICE SUPPORT	36,656.88
1.6120.014.211.	ER SS COST - REGULAR	2,804.25
1.6120.014.221.	ER RETIRE COST - REGULAR	9,530.79
1.6120.014.231.	ER HOSPITALIZATION INS COST	8,925.00
1.6120.014.332.	TRAVEL REIMBURSEMENT	1,300.00
1.6120.014.361.	MEMBERSHIP DUES AND FEES	160.00
* Purpose: 6120	Cte Support & Develop Services	59,376.92
1.6200.032.151.	OFFICE SUPPORT	20,000.00
1.6200.032.211.	ER SS COST - REGULAR	1,530.00
1.6200.032.221.	ER RETIRE COST - REGULAR	5,200.00

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1.6200.032.231.	ER HOSPITALIZATION INS COST	8,925.00
1.6200.032.341.	TELEPHONE	4,400.00
* Purpose: 6200	Special Population Support and Dev	40,055.00
1.6540.003.173.	CUSTODIAN	5,339,789.37
1.6540.003.199.	OVERTIME PAY	25,000.00
1.6540.003.211.	ER SS COST - REGULAR	410,406.39
1.6540.003.221.	ER RETIRE COST - REGULAR	1,394,845.24
1.6540.003.231.	ER HOSPITALIZATION INS COST	1,838,550.00
1.6540.068.173.	CUSTODIAN	32,000.00
1.6540.068.211.	ER SS COST - REGULAR	2,448.00
1.6540.068.221.	ER RETIRE COST - REGULAR	8,320.00
1.6540.068.231.	ER HOSPITALIZATION INS COST	8,925.00
* Purpose: 6540	Custodial/Housekeeping Srv	9,060,284.00
1.6550.002.113.	DIRECTOR AND/OR SUPERVISOR	104,100.00
1.6550.002.211.	ER SS COST - REGULAR	7,963.65
1.6550.002.221.	ER RETIRE COST - REGULAR	27,066.00
1.6550.002.231.	ER HOSPITALIZATION INS COST	8,925.00
1.6550.014.171.	DRIVER	8,000.00
1.6550.014.211.	ER SS COST - REGULAR	612.00
1.6550.014.221.	ER RETIRE COST - REGULAR	2,080.00
1.6550.056.147.	MONITOR	500,000.00
1.6550.056.165.	SUBSTITUTE - NON-TEACHING	185,000.00
1.6550.056.171.	DRIVER	2,750,000.00
1.6550.056.175.	SKILLED TRADES	1,500,000.00
1.6550.056.211.	ER SS COST - REGULAR	377,527.50
1.6550.056.221.	ER RETIRE COST - REGULAR	1,235,000.00
1.6550.056.231.	ER HOSPITALIZATION INS COST	1,597,575.00
1.6550.056.316.	CDL MEDICAL EXAMS	7,000.00
1.6550.056.331.	PUPIL TRANSPORTATION - CONT	20,000.00
1.6550.056.411.	SUPPLIES AND MATERIALS	50,000.00
1.6550.056.418.	COMPUTER SOFTWARE & SUPPLIE	25,000.00
1.6550.056.422.	REPAIR PARTS MATERIALS LA	400,000.00
1.6550.056.423.	GAS/DIESEL FUEL	500,991.50
1.6550.056.424.	OIL	15,000.00
1.6550.056.425.	TIRES AND TUBES	140,000.00
1.6550.056.461.	FURNITURE & EQUIPMENT INVTR	1,000.00
1.6550.056.462.	COMPUTER EQUIPMENT INVENTOR	2,500.00
1.6550.056.552.	LICENSE AND TITLE FEES	25,000.00
1.6550.068.147.	MONITOR	115,000.00
1.6550.068.171.	DRIVER	95,000.00
1.6550.068.211.	ER SS COST - REGULAR	16,065.00
1.6550.068.221.	ER RETIRE COST - REGULAR	54,600.00
1.6550.068.231.	ER HOSPITALIZATION INS COST	44,625.00
* Purpose: 6550	Transportation Services	9,815,630.65
1.6580.002.113.	DIRECTOR AND/OR SUPERVISOR	109,600.00

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1.6580.002.211.	ER SS COST - REGULAR	8,384.40
1.6580.002.221.	ER RETIRE COST - REGULAR	28,496.00
1.6580.002.231.	ER HOSPITALIZATION INS COST	8,925.00
* Purpose: 6580	Maintenance Services	155,405.40
1.6620.002.113.	DIRECTOR AND/OR SUPERVISOR	128,200.00
1.6620.002.211.	ER SS COST - REGULAR	9,807.30
1.6620.002.221.	ER RETIRE COST - REGULAR	33,332.00
1.6620.002.231.	ER HOSPITALIZATION INS COST	8,925.00
* Purpose: 6620	Human Resource Services	180,264.30
1.6940.002.111.	SUPERINTENDENT	170,500.00
1.6940.002.112.	ASSOCIATE & DEPUTY SUPERINT	125,100.00
1.6940.002.113.	DIRECTOR AND/OR SUPERVISOR	128,200.00
1.6940.002.211.	ER SS COST - REGULAR	32,420.70
1.6940.002.221.	ER RETIRE COST - REGULAR	110,188.00
1.6940.002.231.	ER HOSPITALIZATION INS COST	26,775.00
* Purpose: 6940	Leadership Services	593,183.70
1.6950.002.113.	DIRECTOR AND/OR SUPERVISOR	97,729.10
1.6950.002.211.	ER SS COST - REGULAR	7,476.28
1.6950.002.221.	ER RETIRE COST - REGULAR	25,409.57
1.6950.002.231.	ER HOSPITALIZATION INS COST	8,925.00
* Purpose: 6950	Public Relations & Marketing	139,539.95
Grand Total		209,639,591.47

Federal Grants Fund

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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 RESPONSIB 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	\$33,400.00
3.5110.103.221	ER RETIRE COST - REGULAR	\$106,650.00
3.5110.103.231	ER HOSPITALIZATION INS COST	\$25,500.00
3.5110.103.311	CONTRACTED SERVICES	\$150,000.00
3.5110.103.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$500,000.00
3.5110.103.352	EE EDUCATION REIMBURSEMENT	\$80,000.00
3.5110.103.361	MEMBERSHIP DUES AND FEES	\$25,000.00
3.5110.103.418	COMPUTER SOFTWARE & SUPPLIES	\$650,000.00
3.5110.105.411	SUPPLIES AND MATERIALS	\$73,987.16
3.5110.108.192	ADDITIONAL RESPONSIB STIPEND	\$20,000.00
3.5110.108.211	ER SS COST - REGULAR	\$1,530.00
3.5110.108.221	ER RETIRE COST - REGULAR	\$5,000.00
3.5110.108.311	CONTRACTED SERVICES	\$120,000.00
3.5110.108.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$125,000.00
3.5110.108.411	SUPPLIES AND MATERIALS	\$192,731.00
* Purpose: 5110	Regular Curricular Services	\$2,545,398.16
3.5120.017.163	SUBSTITUTE TEACHER - STAFF DEVELOPMENT	\$22,000.00
3.5120.017.192	ADDITIONAL RESPONSIBILITY STIPEND	\$41,000.00
3.5120.017.211	EMPLOYER'S SOCIAL SECURITY COST	\$4,819.50
3.5120.017.221	EMPLOYER'S RETIREMENT COST	\$10,660.00
3.5120.017.312	WORKSHOP EXPENSE	\$105,000.00
3.5120.017.333	FIELD TRIPS	\$25,000.00
3.5120.017.411	SUPPLIES AND MATERIALS	\$53,437.90
3.5120.017.541	PURCHASE OF EQUIPMENT - CAPITALIZED	\$175,000.00
* Purpose: 5120	Vocational Curricular Services	\$436,917.40
3.5130.103.121	TEACHER	\$240,000.00
3.5130.103.162	SUB TCH - RGLR TEACHER ABSENCE	\$10,000.00
3.5130.103.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$28,800.00
3.5130.103.211	ER SS COST - REGULAR	\$21,328.00
3.5130.103.221	ER RETIRE COST - REGULAR	\$67,200.00
3.5130.103.231	ER HOSPITALIZATION INS COST	\$25,500.00
* Purpose: 5130	Program Enhancement Teachers	\$392,828.00
3.5210.060.121	TEACHER	\$350,000.00
3.5210.060.135	LEAD TEACHER	\$50,000.00
3.5210.060.142	SALARY - TEACHER ASSISTANT	\$3,800,000.00
3.5210.060.162	SUBSTITUTE PAY	\$12,000.00
3.5210.060.165	SUBSTITUTE - NON-TEACHING	\$325,000.00

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3.5210.060.181	SUPPLEMENTARY PAY	\$42,000.00
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	\$355,000.00
3.5210.060.221	EMPLOYER'S RETIREMENT COST	\$1,100,000.00
3.5210.060.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$410,000.00
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	\$2,015.00
* Purpose: 5210	Children With Disabilities	\$6,475,015.00
3.5230.049.142	TEACHER ASSISTANT-NCLB	\$87,594.92
3.5230.049.165	SUBSTITUTE - NON-TEACHING	\$1,681.29
3.5230.049.184	LONGEVITY PAY	\$800.00
3.5230.049.211	EMPLOYER'S SOCIAL SECURITY COST	\$7,299.29
3.5230.049.221	EMPLOYER'S RETIREMENT COST	\$22,793.73
3.5230.049.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$13,426.59
3.5230.049.311	CONTRACTED SERVICE	\$1,410.08
* Purpose: 5230	Pre-K Children with Disabilities	\$135,005.90
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	\$3,427.00
3.5270.104.221	ER RETIRE COST - REGULAR	\$11,200.00
3.5270.104.231	ER HOSPITALIZATION INS COST	\$4,250.00
3.5270.104.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$5,000.00
3.5270.104.418	COMPUTER SOFTWARE & SUPPLIES	\$10,000.00
* Purpose: 5270	Limited English Proficiency	\$78,677.00
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	\$28,000.00
3.5310.108.231	ER HOSPITALIZATION INS COST	\$17,000.00
3.5310.108.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$7,000.00
3.5310.108.411	SUPPLIES AND MATERIALS	\$24,000.00
3.5310.108.418	COMPUTER SOFTWARE & SUPPLIES	\$200,000.00
* Purpose: 5310	Alternative Instructional Services K-12	\$396,568.00
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	\$13,366.00
3.5320.108.221	ER RETIRE COST - REGULAR	\$43,680.00
3.5320.108.231	ER HOSPITALIZATION INS COST	\$25,500.00
* Purpose: 5320	Attendance & Social Work Srv	\$257,266.00
3.5330.050.121	TEACHER	\$2,200,000.00
3.5330.050.135	INSTRUCTIONAL FACILITATORS	\$1,100,000.00
3.5330.050.142	TEACHER ASSISTANT - NCLB	\$350,000.00
3.5330.050.143	TUTOR (FULL TIME)	\$125,000.00

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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	\$396,000.00
3.5330.050.192	ADDITIONAL RESPONSB STIPEND	\$60,000.00
3.5330.050.196	STAFF DEVELOP PARTICIPANT PAY	\$2,000.00
3.5330.050.198	TUTORIAL PAY	\$100,000.00
3.5330.050.211	ER SS COST - REGULAR	\$339,507.00
3.5330.050.221	ER RETIRE COST - REGULAR	\$1,052,000.00
3.5330.050.231	ER HOSPITALIZATION INS COST	\$515,000.00
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	\$7,000.00
3.5330.050.341	TELEPHONE	\$2,000.00
3.5330.050.411	SUPPLIES AND MATERIALS	\$1,650,000.00
3.5330.050.413	OTHER TEXTBOOKS	\$16,000.00
3.5330.050.414	LIBRARY BOOKS (RGLR & REPLACE)	\$50,000.00
3.5330.050.418	COMPUTER SOFTWARE & SUPPLIES	\$250,000.00
3.5330.050.461	FURNITURE & EQUIPMENT INVTRY	\$75,000.00
3.5330.050.462	COMPUTER EQUIPMENT INVENTORIED	\$200,000.00
3.5330.104.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$5,000.00
3.5330.104.411	SUPPLIES AND MATERIALS	\$35,000.00
3.5330.104.462	COMPUTER EQUIPMENT INVENTORIED	\$40,000.00
3.5330.105.198	TUTORIAL PAY	\$100,000.00
3.5330.105.211	EMPLOYER'S SOCIAL SECURITY COST	\$7,650.00
3.5330.105.221	EMPLOYER'S RETIREMENT COST	\$26,000.00
* Purpose: 5330	Remedial and Supplemental K-12	\$9,148,157.00
3.5340.050.121	TEACHER	\$350,000.00
3.5340.050.135	INSTRUCTIONAL FACILITATORS	\$120,000.00
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	\$56,400.00
3.5340.050.184	LONGEVITY PAY	\$3,500.00
3.5340.050.211	ER SS COST - REGULAR	\$66,241.00
3.5340.050.221	ER RETIRE COST - REGULAR	\$214,975.00
3.5340.050.231	ER HOSPITALIZATION INS COST	\$115,000.00
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	\$35,000.00
* Purpose: 5340	Pre-K Readiness/Remedial Splmt	\$1,300,716.00
3.5810.050.142	TEACHER ASSISTANT - NCLB	\$45,000.00
3.5810.050.184	LONGEVITY PAY	\$1,500.00
3.5810.050.211	ER SS COST - REGULAR	\$3,557.00

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3.5810.050.221	ER RETIRE COST - REGULAR	\$11,625.00
3.5810.050.231	ER HOSPITALIZATION INS COST	\$8,500.00
* Purpose: 5810	Educational Media Services	\$70,182.00
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
3.5840.050.221	ER RETIRE COST - REGULAR	\$7,000.00
3.5840.050.231	ER HOSPITALIZATION INS COST	\$4,250.00
* Purpose: 5840	Health Support Services	\$41,392.00
3.5880.050.411	SUPPLIES AND MATERIALS	\$153,000.00
* Purpose: 5880	Parent Involvement Serv	\$153,000.00
3.6200.060.151	SALARY - OFFICE PERSONNEL	\$135,000.00
3.6200.060.184	LONGEVITY PAY	\$1,700.00
3.6200.060.211	EMPLOYER'S SOCIAL SECURITY COST	\$10,500.00
3.6200.060.221	EMPLOYER'S RETIREMENT COST	\$35,500.00
3.6200.060.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$25,500.00
* Purpose: 6200	Special Population Support and Dev	\$208,200.00
3.6300.050.113	DIRECTOR AND/OR SUPERVISOR	\$150,000.00
3.6300.050.151	OFFICE SUPPORT	\$75,000.00
3.6300.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$18,000.00
3.6300.050.184	LONGEVITY PAY	\$7,000.00
3.6300.050.211	ER SS COST - REGULAR	\$19,125.00
3.6300.050.221	ER RETIRE COST - REGULAR	\$62,500.00
3.6300.050.231	ER HOSPITALIZATION INS COST	\$25,500.00
3.6300.050.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$8,000.00
3.6300.050.313	ADVERTISING COST	\$500.00
3.6300.050.332	TRAVEL REIMBURSEMENT	\$2,190.00
3.6300.050.342	POSTAGE	\$500.00
3.6300.050.411	SUPPLIES AND MATERIALS	\$15,000.00
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
* Purpose: 6300	Alternative Prog & Srv Support	\$394,315.00
3.6550.017.171	SALARY - DRIVER	\$1,440.00
3.6550.017.211	EMPLOYER'S SOCIAL SECURITY COST	\$110.16
3.6550.017.221	EMPLOYER'S RETIREMENT COST	\$374.40
3.6550.017.331	PUPIL TRANSPORTATION - CONTRAC	\$3,000.00
3.6550.050.331	PUPIL TRANSPORTATION - CONTR	\$100,000.00
* Purpose: 6550	Transportation Services	\$104,924.56
3.8100.017.392	INDIRECT COST	\$11,952.04
3.8100.049.392	INDIRECT COST	\$5,863.17
3.8100.050.392	INDIRECT COST	\$471,505.47
3.8100.060.392	INDIRECT COST	\$241,043.74
3.8100.103.392	INDIRECT COST	\$60,245.12
3.8100.104.392	INDIRECT COST	\$6,067.02

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3.8100.105.392	INDIRECT COST	\$9,405.97
3.8100.108.392	INDIRECT COST	\$45,087.20
* Purpose: 8100	Payments To Other Gov Units	\$851,169.73
Grand Total		\$22,989,731.75

Child Nutrition Fund

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Child Nutrition Fund Budget
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Account No.	Account Description	Budget
5.7200.035.113.	DIRECTOR AND/OR SUPERVISOR	\$285,000.00
5.7200.035.151.	OFFICE SUPPORT	\$105,000.00
5.7200.035.165.	SUBSTITUTE - NON-TEACHING	\$35,000.00
5.7200.035.171.	DRIVER	\$40,000.00
5.7200.035.174.	CAFETERIA WORKER	\$2,660,000.00
5.7200.035.176.	MANAGER	\$1,540,000.00
5.7200.035.184.	LONGEVITY PAY	\$46,500.00
5.7200.035.185.	BONUS LEAVE PAYOFF	\$4,000.00
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	\$349,500.00
5.7200.035.221.	ER RETIRE COST - REGULAR	\$892,000.00
5.7200.035.223.	PENSION EXPENSE (GASB 67/68	\$425,000.00
5.7200.035.231.	ER HOSPITALIZATION INS COST	\$689,900.00
5.7200.035.232.	ER WORKERS' COMP INS COST	\$375,000.00
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	\$10,000.00
5.7200.035.314.	PRINTING & BINDING FEES	\$5,500.00
5.7200.035.332.	TRAVEL REIMBURSEMENT	\$20,000.00
5.7200.035.342.	POSTAGE	\$12,500.00
5.7200.035.361.	MEMBERSHIP DUES AND FEES	\$2,000.00
5.7200.035.362.	BANK SERVICE FEES	\$7,000.00
5.7200.035.411.	SUPPLIES AND MATERIALS	\$25,000.00
5.7200.035.418.	COMPUTER SOFTWARE & SUPPLIE	\$11,500.00
5.7200.035.421.	FUEL FOR FACILITIES	\$45,000.00
5.7200.035.422.	REPAIR PARTS MATERIALS LA	\$700,000.00
5.7200.035.423.	GAS/DIESEL FUEL	\$200.00
5.7200.035.451.	FOOD PURCHASES	\$7,555,000.00
5.7200.035.452.	USDA COMMODITY FOODS	\$1,200,000.00
5.7200.035.453.	FOOD PROCESSING SUPPLIES	\$762,000.00
5.7200.035.454.	INVENTORY LOSS	\$30,000.00
5.7200.035.461.	FURNITURE & EQUIPMENT INVTR	\$100,000.00
5.7200.035.462.	COMPUTER EQUIPMENT INVENTOR	\$80,000.00
5.7200.035.541.	PURCHASE OF EQUIPMENT	\$1,400,000.00
5.7200.035.571.	DEPRECIATION	\$300,000.00
* Purpose: 7200	Nutrition Services	\$19,988,600.00
5.8100.035.392.	INDIRECT COST	\$700,000.00
* Purpose: 8100	Payments To Other Gov Units	\$700,000.00
Grand Total		\$20,688,600.00

Other Special Revenue Fund

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Account No.	Account Description	Budget
8.5110.301.123.	JROTC TEACHER	\$99,000.00
8.5110.301.162.	SUB TCH - RGLR TEACHER ABSE	\$1,000.00
8.5110.301.211.	ER SS COST - REGULAR	\$7,650.00
8.5110.301.221.	ER RETIRE COST - REGULAR	\$25,350.00
8.5110.470.411.	SUPPLIES AND MATERIALS	\$16,500.00
8.5110.559.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$1,200.00
8.5110.559.411.	SUPPLIES AND MATERIALS	\$2,846.31
8.5110.801.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$13,300,000.00
8.5110.801.211.	ER SS COST - REGULAR	\$1,017,500.00
8.5110.801.221.	ER RETIRE COST - REGULAR	\$3,458,000.00
8.5110.801.411.	SUPPLIES AND MATERIALS	\$2,726,533.16
8.5110.801.462.	COMPUTER EQUIPMENT INVENTOR	\$500,000.00
* Purpose: 5110	Regular Curricular Services	\$21,155,579.47
8.5120.558.351.	TUITION FEES	\$22,309.12
* Purpose: 5120	Vocational Curricular Services	\$22,309.12
8.5210.306.131.	INSTRUCT SUPPORT I - RGLR T	\$30,000.00
8.5210.306.142.	TEACHER ASSISTANT - NCLB	\$100,000.00
8.5210.306.162.	SUB TCH - RGLR TEACHER ABSE	\$250,000.00
8.5210.306.163.	SUB TCH - STAFF DEVELOP ABS	\$1,000.00
8.5210.306.165.	SUBSTITUTE - NON-TEACHING	\$50,000.00
8.5210.306.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$4,000.00
8.5210.306.184.	LONGEVITY PAY	\$4,500.00
8.5210.306.187.	SALARY DIFFERENTIAL	\$6,500.00
8.5210.306.188.	ANNUAL LEAVE PAYOFF	\$1,500.00
8.5210.306.192.	ADDITIONAL RESPONSB STIPEND	\$60,000.00
8.5210.306.211.	ER SS COST - REGULAR	\$39,000.00
8.5210.306.221.	ER RETIRE COST - REGULAR	\$117,000.00
8.5210.306.231.	ER HOSPITALIZATION INS COST	\$50,000.00
8.5210.306.311.	CONTRACTED SERVICES	\$400,000.00
8.5210.306.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$10,000.00
8.5210.306.314.	PRINTING & BINDING FEES	\$300.00
8.5210.306.411.	SUPPLIES AND MATERIALS	\$15,000.00
8.5210.308.163.	SUB TCH - STAFF DEVELOP ABS	\$7,500.00
8.5210.308.211.	ER SS COST - REGULAR	\$575.00
8.5210.308.311.	CONTRACTED SERVICES	\$1,000.00
8.5210.308.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$10,000.00
8.5210.308.411.	SUPPLIES AND MATERIALS	\$50,000.00
8.5210.308.418.	COMPUTER SOFTWARE & SUPPLIE	\$20,000.00
8.5210.308.461.	FURNITURE & EQUIPMENT INVTR	\$10,000.00
8.5210.308.462.	COMPUTER EQUIPMENT INVENTOR	\$2,000.00
* Purpose: 5210	Children With Disabilities	\$1,239,875.00
8.5220.306.311.	CONTRACTED SERVICES	\$80,000.00
* Purpose: 5220	Cte Children With Disabilities	\$80,000.00

ONSLOW COUNTY SCHOOLS
Other Special Revenue Fund Budget
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8.5230.306.162.	SUB TCH - RGLR TEACHER ABSE	\$20,000.00
8.5230.306.163.	SUB TCH - STAFF DEVELOP ABS	\$500.00
8.5230.306.165.	SUBSTITUTE - NON-TEACHING	\$12,000.00
8.5230.306.192.	ADDITIONAL RESPONSB STIPEND	\$20,000.00
8.5230.306.211.	ER SS COST - REGULAR	\$4,000.00
8.5230.306.221.	ER RETIRE COST - REGULAR	\$5,200.00
8.5230.306.332.	TRAVEL REIMBURSEMENT	\$7,200.00
8.5230.306.333.	FIELD TRIPS	\$215.41
8.5230.306.411.	SUPPLIES AND MATERIALS	\$10,000.00
* Purpose: 5230	Pre-K Children with Disabilities	\$79,115.41
8.5240.306.318.	SPEECH AND LANGUAGE CONTRCT	\$250,000.00
* Purpose: 5240	Speech And Language Pathology	\$250,000.00
8.5250.306.311.	CONTRACTED SERVICES	\$10,000.00
* Purpose: 5250	Audiology Services	\$10,000.00
8.5310.641.142.	TEACHER ASSISTANT - NCLB	\$18,000.00
8.5310.641.211.	ER SS COST - REGULAR	\$1,375.00
8.5310.641.221.	ER RETIRE COST - REGULAR	\$4,625.00
* Purpose: 5310	Alternative Instructional Services K-12	\$24,000.00
8.5320.557.311.	CONTRACTED SERVICES	\$1,000.00
8.5320.557.411.	SUPPLIES AND MATERIALS	\$13,863.35
* Purpose: 5320	Attendance & Social Work Srv	\$14,863.35
8.5340.309.121.	TEACHER	\$600,000.00
8.5340.309.135.	INSTRUCTIONAL FACILITATORS	\$75,000.00
8.5340.309.142.	TEACHER ASSISTANT - NCLB	\$400,000.00
8.5340.309.146.	SCHOOL-BASED SPECIALIST	\$140,000.00
8.5340.309.162.	SUB TCH - RGLR TEACHER ABSE	\$10,000.00
8.5340.309.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$81,000.00
8.5340.309.311.	CONTRACTED SERVICES	\$10,800.00
8.5340.309.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$24,751.00
8.5340.309.332.	TRAVEL REIMBURSEMENT	\$3,000.00
8.5340.309.333.	FIELD TRIPS	\$750.00
8.5340.309.341.	TELEPHONE	\$7,800.00
8.5340.309.411.	SUPPLIES AND MATERIALS	\$30,500.00
8.5340.309.459.	OTHER FOOD PURCHASES	\$14,000.00
8.5340.529.121.	TEACHER	\$80,000.00
8.5340.529.135.	INSTRUCTIONAL FACILITATORS	\$35,000.00
8.5340.529.142.	TEACHER ASSISTANT - NCLB	\$55,000.00
8.5340.529.146.	SCHOOL-BASED SPECIALIST	\$50,000.00
8.5340.529.162.	SUB TCH - RGLR TEACHER ABSE	\$8,000.00
8.5340.529.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$30,000.00
8.5340.529.184.	LONGEVITY PAY	\$5,000.00
8.5340.529.185.	BONUS LEAVE PAYOFF	\$1,000.00
8.5340.529.188.	ANNUAL LEAVE PAYOFF	\$10,000.00
8.5340.529.192.	ADDITIONAL RESPONSB STIPEND	\$2,000.00
8.5340.529.211.	ER SS COST - REGULAR	\$40,000.00

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Other Special Revenue Fund Budget
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8.5340.529.221.	ER RETIRE COST - REGULAR	\$55,000.00
8.5340.529.231.	ER HOSPITALIZATION INS COST	\$50,000.00
8.5340.529.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$20,000.00
8.5340.529.332.	TRAVEL REIMBURSEMENT	\$970.00
8.5340.529.333.	FIELD TRIPS	\$200.00
8.5340.529.341.	TELEPHONE	\$10,000.00
8.5340.529.411.	SUPPLIES AND MATERIALS	\$159,526.00
8.5340.529.459.	OTHER FOOD PURCHASES	\$20,000.00
8.5340.529.461.	FURNITURE & EQUIPMENT INVTR	\$7,100.00
* Purpose: 5340	Pre-K Readiness/Remedial Splmt	\$2,036,397.00
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	\$123,500.00
8.5500.862.411.	SUPPLIES AND MATERIALS	\$500,000.00
* Purpose: 5500	Co-Curricular Services	\$1,134,838.00
8.5840.306.311.	CONTRACTED SERVICES	\$700,000.00
8.5840.309.131.	INSTRUCT SUPPORT I - RGLR T	\$28,800.00
8.5840.309.211.	ER SS COST - REGULAR	\$102,000.00
8.5840.309.221.	ER RETIRE COST - REGULAR	\$344,000.00
8.5840.309.231.	ER HOSPITALIZATION INS COST	\$90,000.00
8.5840.309.311.	CONTRACTED SERVICES	\$5,500.00
8.5840.529.131.	INSTRUCT SUPPORT I - RGLR T	\$15,000.00
8.5840.529.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$2,500.00
8.5840.529.211.	ER SS COST - REGULAR	\$4,016.00
8.5840.529.221.	ER RETIRE COST - REGULAR	\$7,985.00
8.5840.529.231.	ER HOSPITALIZATION INS COST	\$1,000.00
8.5840.615.131.	INSTRUCT SUPPORT I - RGLR T	\$70,000.00
8.5840.615.211.	ER SS COST - REGULAR	\$5,400.00
8.5840.615.221.	ER RETIRE COST - REGULAR	\$18,000.00
8.5840.615.231.	ER HOSPITALIZATION INS COST	\$6,600.00
* Purpose: 5840	Health Support Services	\$1,400,801.00
8.5880.309.411.	SUPPLIES AND MATERIALS	\$2,300.00
* Purpose: 5880	Parent Involvement Serv	\$2,300.00
8.6200.306.192.	ADDITIONAL RESPONSB STIPEND	\$3,000.00
8.6200.306.211.	ER SS COST - REGULAR	\$230.00
8.6200.306.221.	ER RETIRE COST - REGULAR	\$780.00
8.6200.308.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$2,500.00
8.6200.308.411.	SUPPLIES AND MATERIALS	\$5,125.00
8.6200.308.462.	COMPUTER EQUIPMENT INVENTOR	\$4,000.00
* Purpose: 6200	Special Population Support and Dev	\$15,635.00
8.6300.309.113.	DIRECTOR AND/OR SUPERVISOR	\$52,784.00
8.6300.309.151.	OFFICE SUPPORT	\$56,466.00
8.6300.309.184.	LONGEVITY PAY	\$38,421.00
8.6300.309.211.	ER SS COST - REGULAR	\$8,350.00
8.6300.309.221.	ER RETIRE COST - REGULAR	\$28,405.00

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8.6300.309.231.	ER HOSPITALIZATION INS COST	\$18,000.00
8.6300.529.113.	DIRECTOR AND/OR SUPERVISOR	\$99,950.00
8.6300.529.151.	OFFICE SUPPORT	\$60,000.00
8.6300.529.184.	LONGEVITY PAY	\$4,500.00
8.6300.529.211.	ER SS COST - REGULAR	\$12,236.00
8.6300.529.221.	ER RETIRE COST - REGULAR	\$24,328.00
8.6300.529.231.	ER HOSPITALIZATION INS COST	\$18,000.00
* Purpose: 6300	Alternative Prog & Srv Support	\$421,440.00
8.6400.801.462.	COMPUTER EQUIPMENT INVENTOR	\$3,867,000.00
* Purpose: 6400	Technology Support Services	\$3,867,000.00
8.6530.529.321.	PUBLIC UTIL - ELECTRIC SRV	\$395,508.10
* Purpose: 6530	Public Utility & Energy Srv	\$395,508.10
8.6540.529.173.	CUSTODIAN	\$81,000.00
8.6540.529.211.	ER SS COST - REGULAR	\$6,196.50
8.6540.529.221.	ER RETIRE COST - REGULAR	\$17,366.40
8.6540.529.231.	ER HOSPITALIZATION INS COST	\$19,941.12
* Purpose: 6540	Custodial/Housekeeping Srv	\$124,504.02
8.6550.306.147.	MONITOR	\$400,000.00
8.6550.306.171.	DRIVER	\$15,000.00
8.6550.306.184.	LONGEVITY PAY	\$5,000.00
8.6550.306.199.	OVERTIME PAY	\$30,000.00
8.6550.306.211.	ER SS COST - REGULAR	\$34,000.00
8.6550.306.221.	ER RETIRE COST - REGULAR	\$143,000.00
8.6550.306.231.	ER HOSPITALIZATION INS COST	\$115,000.00
8.6550.306.331.	PUPIL TRANSPORTATION - CONT	\$26,000.00
8.6550.308.147.	MONITOR	\$200,000.00
8.6550.308.211.	ER SS COST - REGULAR	\$15,300.00
8.6550.308.221.	ER RETIRE COST - REGULAR	\$52,000.00
8.6550.308.231.	ER HOSPITALIZATION INS COST	\$25,000.00
8.6550.309.147.	MONITOR	\$18,000.00
8.6550.309.171.	DRIVER	\$25,000.00
8.6550.309.211.	ER SS COST - REGULAR	\$3,160.00
8.6550.309.221.	ER RETIRE COST - REGULAR	\$10,660.00
8.6550.309.231.	ER HOSPITALIZATION INS COST	\$1,600.00
8.6550.309.331.	PUPIL TRANSPORTATION - CONT	\$53,000.00
8.6550.529.147.	MONITOR	\$110,000.00
8.6550.529.171.	DRIVER	\$119,742.00
8.6550.529.211.	ER SS COST - REGULAR	\$17,575.00
8.6550.529.221.	ER RETIRE COST - REGULAR	\$34,944.00
8.6550.529.231.	ER HOSPITALIZATION INS COST	\$20,038.00
8.6550.529.331.	PUPIL TRANSPORTATION - CONT	\$207,000.00
8.6550.801.459.	OTHER FOOD PURCHASES	\$786.93
* Purpose: 6550	Transportation Services	\$1,681,805.93
8.6940.801.459.	OTHER FOOD PURCHASES	\$8,000.00
* Purpose: 6940	Leadership Services	\$8,000.00

ONSLOW COUNTY SCHOOLS
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8.8100.309.392.	INDIRECT COST	\$100,817.00
* Purpose: 8100	Payments To Other Gov Units	\$100,817.00
8.9100.318.529.	MISC CONTRACTS & OTHER CHAR	\$7,750,445.04
* Purpose: 9100	Category I-Construction	\$7,750,445.04
8.9119.801.526.	ARCHITECTS FEES	\$39,718,644.23
* Purpose: 9119	Architect & Engineering	\$39,718,644.23
8.9194.801.529.	MISC CONTRACTS & OTHER CHAR	\$2,172,502.06
* Purpose: 9194	Regional Career Center	\$2,172,502.06
Grand Total		\$83,706,379.73

Funds by Program

OCS

ONSLOW
COUNTY
SCHOOLS



State Public School Fund

PRC#	Program	Budget
001	Classroom Teachers	\$ 90,015,003.00
002	Central Office Administration	\$ 1,216,448.00
003	Non-Instructional Support Personnel	\$ 9,008,591.00
004	K-5 Program Enhancement Teachers	\$ 4,901,000.00
005	School Building Administration	\$ 7,668,128.00
006	School Psychologist - Position	\$ 4,928,194.00
007	Instructional Support Personnel - Certified	\$ 5,348,637.00
009	Non-Contributory Employee Benefits	\$ 3,141,556.00
011	NBPTS Education Leave	\$ 269,125.00
012	Driver Training	\$ 585,718.00
013	Career Technical Education - Months of Employment	\$ 9,012,808.00
014	Career Technical Education - Program Support Funds	\$ 396,181.00
015	School Technology Fund	\$ 318,687.00
016	Summer Reading Camps	\$ 355,756.00
024	Disadvantaged Student Supplemental Funding	\$ 1,774,918.00
027	Teacher Assistants	\$ 9,297,682.00
028	Highly Qualified NC Teaching Graduate	\$ 26,730.00
031	Low Wealth Counties Supplemental Funding	\$ 12,283,771.00
032	Children with Special Needs	\$ 20,802,174.00
034	Academically/Intellectually Gifted	\$ 1,607,167.00
054	Limited English Proficiency	\$ 626,854.00
055	Cooperative Innovative High Schools	\$ 200,000.00
056	Transportation of Pupils	\$ 9,331,594.00
061	Classroom Materials/Instructional Supplies and Equipment	\$ 842,926.00
068	Alternative Programs and Schools	\$ 1,838,813.25
069	At-Risk Student Services	\$ 6,269,136.75
071	Supplemental Funds for Teachers Compensation	\$ 4,560,406.00
131	Textbooks and Digital Resources	\$ 3,011,587.47
	Total	\$ 209,639,591.47

Local Current Expense Fund

PRC#	Program	Budget
001	Classroom Teachers	\$ 3,000,397.66
002	Central Office Administration	\$ 2,741,191.92
003	Non-Instructional Support Personnel	\$ 10,213,686.39
005	School Building Administration	\$ 3,140,685.00
007	Instructional Support Personnel - Certified	\$ 2,617,477.80
009	Non-Contributory Employee Benefits	\$ 1,029,045.00
014	Career Technical Education - Program Support Funds	\$ 233,472.69
027	Teacher Assistants	\$ 1,516,699.20
032	Children with Special Needs	\$ 760,982.80
036	Charter Schools	\$ 1,225,000.00
054	Limited English Proficiency	\$ 146,227.30
056	Transportation of Pupils	\$ 1,548,679.70
706	Local Transportation Costs	\$ 721,733.05
801	General Operations	\$ 39,607,969.10
802	Operation of Plant	\$ 20,682,340.80
841	Board of Education	\$ 699,526.26
845	School Building Administration Program Support	\$ 1,854,137.00
851	Co-Curricular Programs	\$ 383,078.10
861	Athletics	\$ 2,823,744.40
913	Disaster Recovery Commitment	\$ 15,000,000.00
	Total	\$ 109,946,074.17

Federal Grants Fund

PRC#	Program	Budget
017	Career Technical Education - Program Improvement	\$ 453,794.00
049	IDEA Title VI-B Pre-School Handicapped	\$ 140,869.07
050	ESEA Title I	\$ 11,465,617.47
060	IDEA Title VI-B Handicapped	\$ 6,924,258.74
103	Title II Improving Teacher Quality	\$ 2,460,223.12
104	Title III Language Acquisition	\$ 164,744.02
105	ESEA Title I - School Improvement	\$ 217,043.13
108	ESEA Title IV - Student Support & Academic Enrichment	\$ 1,163,182.20
	Total	\$ 22,989,731.75

Capital Outlay Fund

PRC#	Program	Budget
120	State Replacement Buses	\$ 2,931,794.50
441	Public School Building Repair and Renovation Fund	\$ 250,000.00
612	County Capital Reserve Fund Projects	\$ 34,478,966.18
900	Capital Outlay	\$ 7,045,744.98
911	Hurricane Florence Mitigation and Repairs - Insurance	\$ 11,983,707.38
	Total	\$ 56,690,213.04

Child Nutrition Fund

PRC#	Program	Budget
035	Child Nutrition	\$ 20,688,600.00
	Total	\$ 20,688,600.00

Other Special Revenue Fund

PRC#	Program	Budget
301	JROTC	\$ 133,000.00
306	Medicaid Direct Services Reimbursement Program	\$ 3,029,925.41
308	Impact Aid - Children with Disabilities	\$ 405,000.00
309	Head Start	\$ 2,384,864.00
318	Hurricane Florence - FEMA	\$ 7,750,445.04
470	NC Teacher of the Year	\$ 16,500.00
529	Partnership for Children Pre-K	\$ 1,917,622.12
557	Student Support Grants	\$ 14,863.35
558	Onslow Home Builders' Association CTE Grant	\$ 22,309.12
559	Skills USA Jacksonville HS	\$ 4,046.31
615	School Nurse Funding Initiative	\$ 100,000.00
641	Onslow County Youth Services	\$ 24,000.00
801	Operations	\$ 66,768,966.38
852	Co-Curricular	\$ 634,838.00
862	Athletic Equipment	\$ 500,000.00
	Total	\$ 83,706,379.73