



New Hanover County Schools

Engaging Students, Achieving Excellence

New Hanover County Schools Annual Budget Fiscal Year 2020-2021

Prepared by the Finance Department
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NEW HANOVER COUNTY SCHOOLS
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NEW HANOVER COUNTY SCHOOLS
EXECUTIVE SUMMARY
BUDGET YEAR 2020-2021

EXECUTIVE SUMMARY

The adopted budget of New Hanover County Schools for the fiscal year July 1, 2020 through June 30, 2021, is herewith submitted. The budget summarizes the system's financial plan for the year, developed in alignment with the Board's mission and strategic goals.

Mission

The mission of New Hanover County Schools, in collaboration with our parents and the community, is to strive to provide children with an opportunity for a superior education in a safe and positive learning environment where they are prepared with the skills to succeed.

Strategic Goals 2016-2020

- **Achievement** - Continue to deliver high-quality education to all students in New Hanover County Schools.
- **Environment** - Provide and maintain a safe, respectful, and secure learning environment where citizenship is valued.
- **Partnerships** - Strengthen family, community and business partnerships through mutual collaboration and communication.
- **Talent Development** - Recruit and retain highly qualified employees that implement and support district goals to ensure academic excellence for all students.
- **Lifelong Learning** - Improve access to high quality and relevant Career-Technical courses, which prepares students for lifelong learning and employment through the development of adaptable skills and knowledge.

Budget Process

The Budget Process began in the fall of 2019 with review of expenditures and evaluation of needs evaluated for the coming year. Budget discussions were held with principals and program directors in December and January. Proposed budget priorities were developed by Senior Leadership and shared with the Board in March. Priorities shifted due to decreases in estimated revenue in April. The final recommended budget included changes to support increased cost for state mandated employee benefits, insurance and maintenance, safety training staff and students, new school operating costs for Porter's Neck Elementary, and costs associated with the ERP Project.

Capital Outlay Requests were submitted by the schools and departments to Operations in January. Projects were prioritized and recommendations for funding presented by Operations to the Capital Outlay Committee in February. Committee members included Board Member Judy Justice and selected members of Senior Staff. The committee finalized project recommendations for the Board which were included in the Budget Proposal.

NEW HANOVER COUNTY SCHOOLS

EXECUTIVE SUMMARY

BUDGET YEAR 2020-2021

Budget Overview

On July 7, 2020, the Board of Education approved a 2020-21 Budget Resolution totaling \$288,896,852, which is included in this document and summarized at the purpose/function level for all funds. Estimated revenue was based on actual County Appropriations for Operating and Capital Outlay, State Planning Allotments, Federal Planning Allotments, and other recurring grants and revenue sources. Budgeted positions total a FTE (full-time equivalent) of 3,662 positions, 681 of which are funded with appropriations from New Hanover County.

The State Budget is still pending, although some budget items have been approved including benefit rates and COVID response funding. Once the State budget is finalized, the Budget will be amended.

New Hanover County appropriations included \$80,131,551 for Operations, \$1,626,240 for Capital Outlay and \$487,422 for Pre-K. The Operating appropriation was reduced 1.7% to reflect an estimated per pupil funding of \$2,907 and the capital reduced 50% due to concerns over revenue projections due to the pandemic. Approximately \$4.6 million of the County appropriation will be transferred to charter schools and the UNCW Lab School (Virgo). Additionally, the County Budget includes \$29,950,031 of debt service related to New Hanover County Schools.

Major Capital Outlay Initiatives

The Capital Outlay Plan developed during the Budget Process totaled \$6.3 Million, and was funded from the following sources:

- \$1,626,240 - County Appropriation
- \$2,405,000 - State Lottery
- \$ 300,000 - State Technology Funding
- \$ 606,000 - County Interlocal Sales Tax
- \$ 592,732 - State Device Appropriations from the Federal Coronavirus Relief Fund
- \$ 813,490 - Federal Cares Act Grant

Capital Projects include:

- **Repairs and Renovations: \$3,195,999** – System-wide Safety and Security Upgrades; HVAC repairs & replacements at Alderman, Laney, Lake Forest, and Wrightsboro; Painting at Ashley; Track resurfacing at Hoggard; Playground Upgrades at Codington; and facility repairs at various schools.
- **Technology: \$2,936,122** – Equipment replacements including 1,300 iPads, 2,085 Laptops, VoIP installation Phase III, and Active Directory Migration
- **Vehicles: \$174,100** - to replace 1 Maintenance Vehicle and 1 Activity Bus
- **Equipment: \$38,240** – Custodial Equipment Replacement

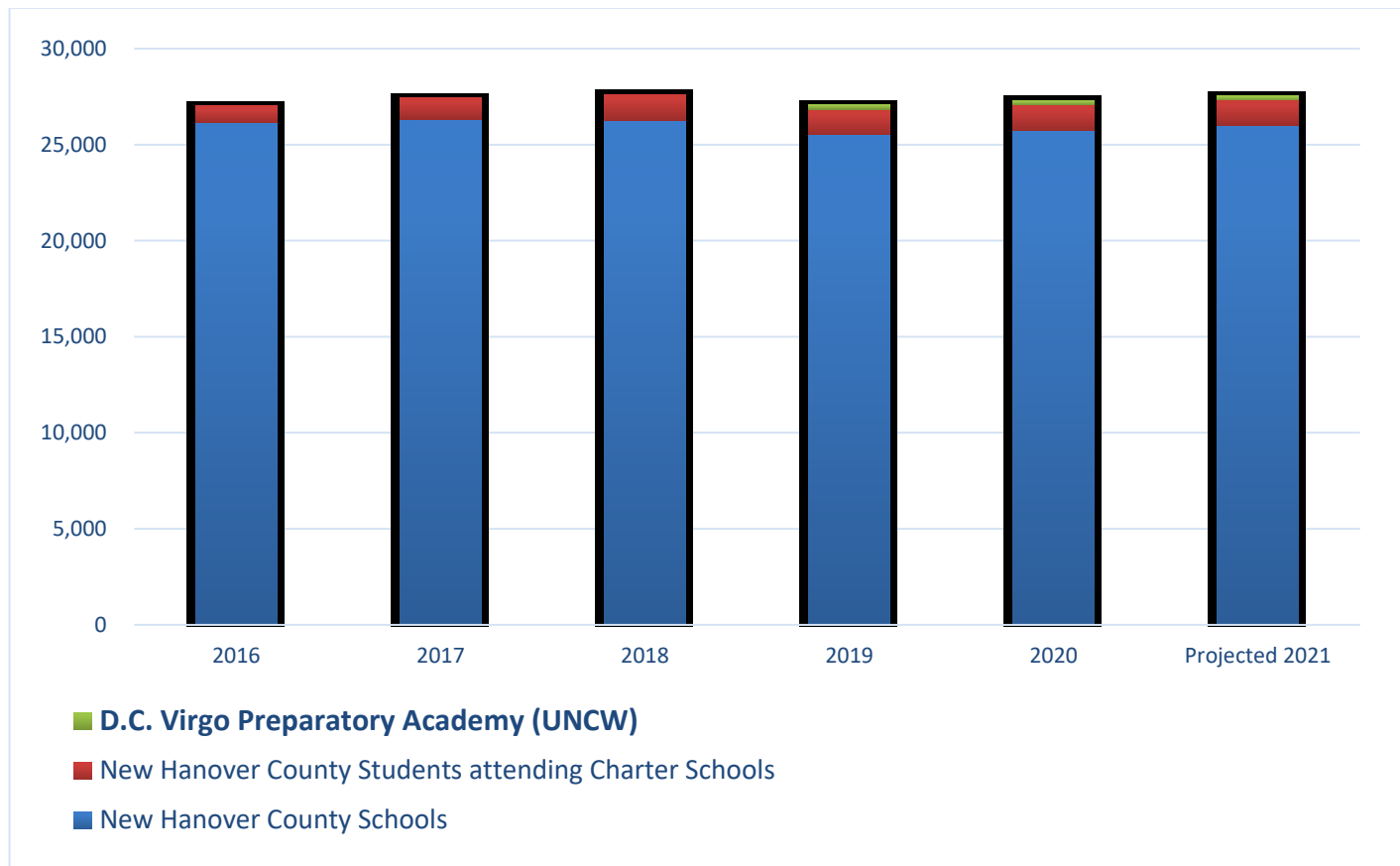
NEW HANOVER COUNTY SCHOOLS

EXECUTIVE SUMMARY

BUDGET YEAR 2020-2021

Student Enrollment

Student enrollment has remained relatively flat over the last 5 years, with a drop of 1.6% after Hurricane Florence that we are still recovering from. The trend analysis below is based on the higher of the first two months for NHCS and 1st month enrollment for D.C. Virgo Preparatory Academy (lab school) and area charter school enrollment. The highest of first two months is used by the State for allotment calculations and 1st month enrollment is used for distribution of local funding to charters.



NEW HANOVER COUNTY SCHOOLS
EXECUTIVE SUMMARY
BUDGET YEAR 2020-2021

BOARD OF EDUCATION

Lisa Estep, Board Chairperson

David Wortman, Vice Chair

Stefanie Adams

Nelson Beaulieu

Judy Justice

Jeannette Nichols

Bill Rivenbark

SUPERINTENDENT OF SCHOOLS

Dr. Del Burns, Interim Superintendent

SENIOR ADMINISTRATION

Dr. LaChawn Smith, Deputy Superintendent

Eddie Anderson, Assistant Superintendent for Operations

Julie Varnam, Assistant Superintendent for Student Support Services

Dawn Brinson, Assistant Superintendent for Technology and Digital Learning

Mary Hazel M. Small, CPA, Chief Financial Officer

Ann Gibson, Chief Communications Officer

FINANCE DEPARTMENT BUDGET STAFF

Ashley Sutton, Executive Director of Finance

Joyce Bristow, Budget Coordinator

Beth Flessner and Ondrea Sidbury – Budget Specialists

NEW HANOVER COUNTY BOARD OF EDUCATION
Budget Resolution for Fiscal year ending June 30, 2021

BE IT RESOLVED by the Board of Education of the New Hanover County Local Education Agency, in accordance with the North Carolina Public Schools Uniform Chart of Accounts:

State Public School Fund (1)	Local Current Expense Fund (General Fund) (2)	Federal Grant Fund (3)	Other Restricted Revenue Fund (8)	Subtotal Operating Budget	Capital Outlay Fund (4)	Enterprise Fund (5)	Total Budget
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Section 1. The following amounts are hereby appropriated for the operation of New Hanover County Schools for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Purpose/Function:

Instructional services:								
Regular Instruction	\$ 91,720,358	\$ 20,364,064	\$ 1,072,468	\$ 338,050	\$ 113,494,940			\$ 113,494,940
Special Populations	28,395,619	3,077,512	5,730,416	350,000	\$ 37,553,547			\$ 37,553,547
Alternative Programs	5,798,430	803,665	7,627,893	5,200,828	\$ 19,430,816			\$ 19,430,816
School Leadership	9,802,827	7,570,170	12,693	800	\$ 17,386,490			\$ 17,386,490
Co-Curricular		2,172,802			\$ 2,172,802			\$ 2,172,802
School-Based Support	10,066,455	8,824,926	247,873	143,340	\$ 19,282,593			\$ 19,282,593
	\$ 145,783,689	\$ 42,813,140	\$ 14,691,341	\$ 6,033,019	\$ 209,321,188	\$ -	\$ -	\$ 209,321,188
System-wide support services:								
Support and Development	\$ 332,779	\$ 2,130,552	\$ 143,258		\$ 2,606,590			\$ 2,606,590
Special Population Support and Development	186,099	130,989	66,974		\$ 384,062			\$ 384,062
Alternative Program Support and Development	304,405	857,494	298,388	285,755	\$ 1,746,041			\$ 1,746,041
Technology Support	240,332	5,237,983			\$ 5,478,314	1,229,900		\$ 6,708,214
Operational Support	12,505,928	22,495,183	15,638	32,219	\$ 35,048,968	212,340		\$ 35,261,308
Financial and Human Resources	1,248,499	5,302,050	188,225		\$ 6,738,775			\$ 6,738,775
Accountability		356,650			\$ 356,650			\$ 356,650
System-Wide Pupil Support	287,391	360,474			\$ 647,865			\$ 647,865
Policy, Leadership and Public Relations	1,302,475	1,831,379			\$ 3,133,854			\$ 3,133,854
	\$ 16,407,908	\$ 38,702,754	\$ 712,483	\$ 317,974	\$ 56,141,119	\$ 1,442,240	\$ -	\$ 57,583,359
Ancillary:								
Community Services				\$ 515,000	\$ 515,000			\$ 515,000
Nutrition Services	55,342	264,078			\$ 319,420		12,612,000	\$ 12,931,420
	\$ 55,342	\$ 264,078	\$ -	\$ 515,000	\$ 834,420	\$ -	\$ 12,612,000	\$ 13,446,420
Capital Outlay:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,195,000	\$ -	\$ 3,195,000

NEW HANOVER COUNTY BOARD OF EDUCATION
Budget Resolution for Fiscal year ending June 30, 2021

***BE IT RESOLVED** by the Board of Education of the New Hanover County Local Education Agency, in accordance with the North Carolina Public Schools Uniform Chart of Accounts:*

	State Public School Fund (1)	Local Current Expense Fund (General Fund) (2)	Federal Grant Fund (3)	Other Restricted Revenue Fund (8)	Subtotal Operating Budget	Capital Outlay Fund (4)	Enterprise Fund (5)	Total Budget
Non-programmed charges:								
Payments to Other Governments including Indirect Costs		\$ 4,700,000	\$ 411,885	\$ 119,000	\$ 5,230,885	\$ -	\$ -	\$ 5,230,885
Transfer to Other Funds					\$ -	-	-	\$ -
Scholarships		120,000			\$ 120,000	-	-	\$ 120,000
	\$ -	\$ 4,820,000	\$ 411,885	\$ 119,000	\$ 5,350,885	\$ -	\$ -	\$ 5,350,885
Total Appropriation	\$ 162,246,939	\$ 86,599,972	\$ 15,815,709	\$ 6,984,992	\$ 271,647,612	\$ 4,637,240	\$ 12,612,000	\$ 288,896,852

***Section 2.** The following revenues are estimated to be available for the fiscal year beginning July 1, 2020 and ending June 30, 2021:*

Revenue Source:

Federal Sources	\$ -	\$ -	\$ 15,815,709	\$ 2,415,202	\$ 18,230,911	\$ -	\$ 9,568,000	\$ 27,798,911
Food Sales					\$ -		2,315,100	\$ 2,315,100
Fund Balance Appropriation		4,258,421			\$ 4,258,421		585,400	\$ 4,843,821
New Hanover County		80,131,551		487,422	\$ 80,618,973	2,232,240		\$ 82,851,213
Other Revenues		2,210,000		683,050	\$ 2,893,050		59,500	\$ 2,952,550
State Sources	162,246,939			3,399,318	\$ 165,646,257	2,405,000	9,000	\$ 168,060,257
Transfer from Other Funds					\$ -	-	75,000	\$ 75,000
Total Revenue	\$ 162,246,939	\$ 86,599,972	\$ 15,815,709	\$ 6,984,992	\$ 271,647,612	\$ 4,637,240	\$ 12,612,000	\$ 288,896,852

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

***Section 4.** Transfer authority is found in Policy 3110.*

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

Adopted this 7th day of July, 2020.



Chairman
New Hanover County Board of Education

NEW HANOVER COUNTY SCHOOLS

REVENUE SUMMARY

Fiscal Year 2020-2021

Budget Code	Fund Description	Budget
STATE PUBLIC SCHOOL FUND		
1.3100.000.000.000.000.00	ALLOCATION - STATE PUBLIC SCHOOL FUND	\$ 162,246,939
		\$ 162,246,939
GENERAL FUND		
2.4110.000.000.000.000.00	COUNTY APPROPRIATION	\$ 80,131,551
2.4410.000.000.000.000.00	FINES & FORFEITURES	\$ 1,900,000
2.4450.000.000.000.000.00	INTEREST EARNED ON INVESTMENTS	\$ 185,000
2.4490.000.000.000.000.00	MISCELLANEOUS REVENUE	\$ 75,000
2.4490.836.000.000.000.00	TICKET SALES	\$ 18,000
2.4840.000.000.000.000.00	INSURANCE SETTLEMENTS ON SCHOOL PROPERTY	\$ 30,000
2.4890.836.000.000.000.00	BEST FOOT FORWARD DONATIONS	\$ 2,000
2.4910.000.000.000.000.00	FUND BALANCE APPROPRIATED	\$ 4,258,421
		\$ 86,599,972
FEDERAL GRANTS FUND		
3.3600.017.000.000.000.00	CAREER & TECHNICAL EDUCATION PROGRAM	\$ 436,571
3.3600.026.000.000.000.00	HOMELESS GRANT	
3.3600.049.000.000.000.00	IDEA PRESCHOOL	\$ 121,918
3.3600.050.000.000.000.00	IASA TITLE I - BASIC PROGRAMS	\$ 7,818,830
3.3600.060.000.000.000.00	IDEA VI-B HANDICAPPED	\$ 4,783,731
3.3600.070.000.000.000.00	IDEA - EARLY INTERVENING SERVICES	\$ 865,703
3.3600.103.000.000.000.00	SUPPORTIVE EFFECTIVE INSTRUCTION	\$ 1,036,984
3.3600.104.000.000.000.00	LANGUAGE ACQUISITION STATE GRANT	\$ 182,044
3.3600.108.000.000.000.00	STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANT	\$ 551,669
3.3600.111.000.000.000.00	TITLE III - LANGUAGE ACQUISITION	\$ 18,259
		\$ 15,815,709
CAPITAL OUTLAY FUND		
4.3460.076.000.000.000.00	PSBCF - LOTTERY REVENUE	\$ 2,405,000
4.4110.816.000.000.000.00	COUNTY APPROPRIATION	\$ 1,626,240
4.4110.817.000.000.000.00	COUNTY INTERLOCAL SALES TAX REVENUE	\$ 606,000
		\$ 4,637,240

NEW HANOVER COUNTY SCHOOLS

REVENUE SUMMARY

Fiscal Year 2020-2021

Budget Code	Fund Description	Budget
ENTERPRISE FUND		
5.3250.035.000.000.000.00	SALES TAX REVENUE	\$ 9,000
5.3811.035.000.000.000.00	USDA GRANTS-REGULAR	\$ 8,600,000
5.3814.035.000.000.000.00	USDA SUMMER FEEDING PROGRAMS	\$ 80,000
5.3815.035.000.000.000.00	USDA COMMODITIES USED	\$ 700,000
5.3816.035.000.000.000.00	USDA FRESH FRUIT & VEGETABLES	\$ 188,000
5.4311.035.000.000.000.00	SALES BREAKFAST FULL PAY	\$ 84,000
5.4314.035.000.000.000.00	SALES LUNCH FULL PAY	\$ 985,000
5.4315.035.000.000.000.00	SALES LUNCH REDUCED	\$ 21,000
5.4316.035.000.000.000.00	SALES SUMMER LUNCH ADULTS	\$ 100
5.4318.035.000.000.000.00	SUPPLEMENTAL SALES	\$ 1,030,000
5.4321.035.000.000.000.00	CATERED BREAKFASTS	\$ 23,000
5.4322.035.000.000.000.00	CATERED MEALS	\$ 85,000
5.4323.035.000.000.000.00	INTERNAL CATERING	\$ 85,000
5.4324.035.000.000.000.00	CATERED SUPPLEMENTS	\$ 2,000
5.4341.035.000.000.000.00	STATE REIMBURSEMENT - REDUCED PRICE BREAKFAST	\$ 6,500
5.4450.035.000.000.000.00	INTEREST EARNED ON INVESTMENTS	\$ 10,000
5.4490.035.000.000.000.00	MISCELLANEOUS REVENUE	\$ 110,000
5.4820.035.000.000.000.00	DISPOSITION OF SCHOOL FIXED ASSETS	\$ 8,000
5.4910.035.000.000.000.00	APPROPRIATED RETAINED EARNINGS	\$ 510,400
5.4922.035.000.000.000.00	TRANSFER FROM GENERAL FUNDS	\$ 75,000
		\$ 12,612,000
OTHER RESTRICTED REVENUE FUND		
8.3200.413.000.000.000.00	NORTH CAROLINA PRE-K	\$ 3,399,318
8.3700.306.000.000.000.00	MEDICAID DIRECT SERVICES REIMBURSEMENT	\$ 350,000
8.3700.309.000.000.000.00	HEAD START REVENUE	\$ 1,840,202
8.3800.301.000.000.000.00	ROTC REIMBURSEMENT	\$ 225,000
8.4110.865.000.000.000.00	EARLY CHILDHOOD EXPANSION	\$ 487,422
8.4210.701.000.000.000.00	AFTER SCHOOL PROGRAMS	\$ 500,000
8.4210.812.000.000.000.00	TUITION AND FEES	\$ 25,000
8.4210.886.000.000.000.00	SUMMER ARTS	\$ 30,550
8.4420.704.000.000.943.00	FACILITY RENTALS	\$ 40,000
8.4421.704.000.000.943.00	COMMUNITY USE STAFF FEES	\$ 30,000
8.4890.578.000.000.000.00	BURROUGHS WELLCOME FUND - SCIENCE & MATH	\$ 57,500
		\$ 6,984,992

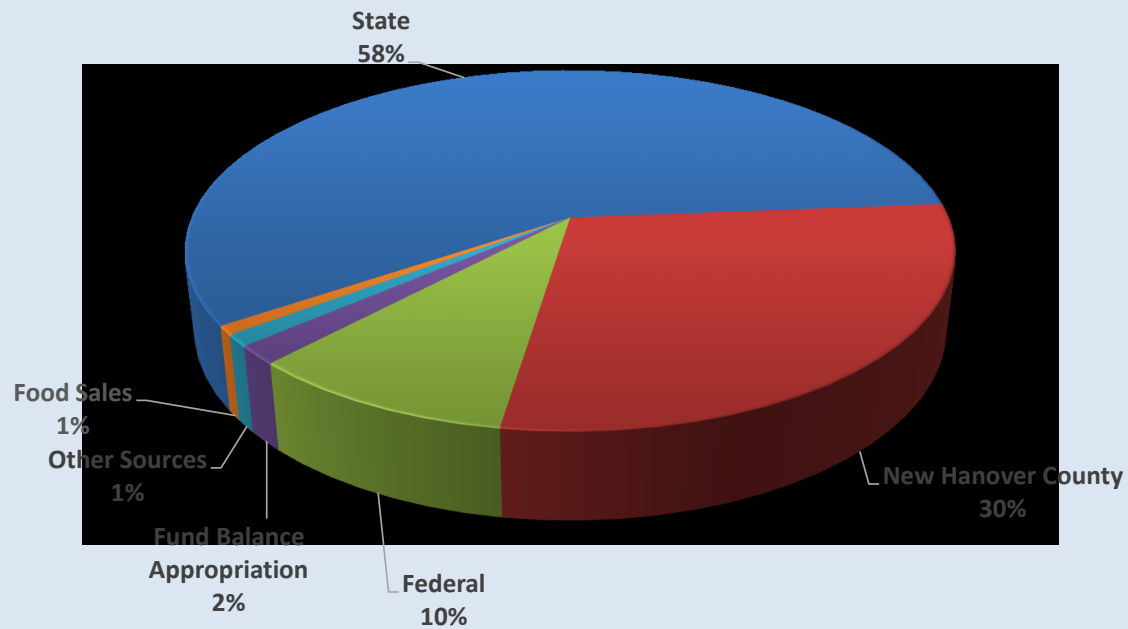
NEW HANOVER COUNTY SCHOOLS

REVENUE SUMMARY

Fiscal Year 2020-2021

Budget Code	Fund Description	Budget
TOTAL REVENUE ALL SOURCES		\$ 288,896,852

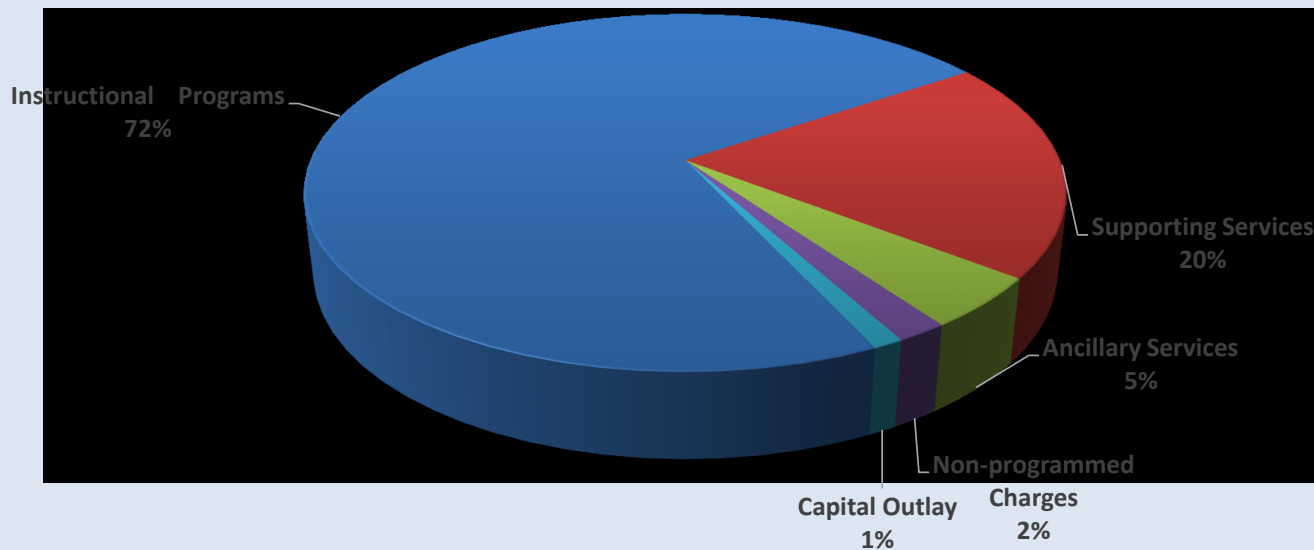
Revenue By Source



NEW HANOVER COUNTY SCHOOLS
EXPENDITURE SUMMARY BY PURPOSE
Fiscal Year 2020-2021

	Instructional Programs		Supporting Services		Ancillary Services		Non-programmed Charges		Capital Outlay		Total
State Public School	\$	145,783,689	\$	16,407,908	\$	55,342	\$	-	\$	-	\$ 162,246,939
General	\$	42,813,140	\$	38,702,754	\$	264,078	\$	4,820,000	\$	-	\$ 86,599,972
Federal Grants	\$	14,691,341	\$	712,483	\$	-	\$	411,885	\$	-	\$ 15,815,709
Other Restricted Revenue	\$	6,033,019	\$	317,974	\$	515,000	\$	119,000	\$	-	\$ 6,984,992
Subtotal Operating	\$	209,321,188	\$	56,141,119	\$	834,420	\$	5,350,885	\$	-	\$ 271,647,612
Capital Outlay	\$	-	\$	1,442,240	\$	-	\$	-	\$	3,195,000	\$ 4,637,240
Enterprise	\$	-	\$	-	\$	12,612,000	\$	-	\$	-	\$ 12,612,000
Subtotal Other	\$	-	\$	1,442,240	\$	12,612,000	\$	-	\$	3,195,000	\$ 17,249,240
Total - All Funds	\$	209,321,188	\$	57,583,359	\$	13,446,420	\$	5,350,885	\$	3,195,000	\$ 288,896,852

Expenditure by Purpose



NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PURPOSE/FUNCTION
Fiscal Year 2020-2021

Position Summary by Purpose/Function								
Purpose/Function	Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
51xx	Regular Curricular Services	1,349.00	192.00				4.00	1,545.00
52xx	Special Populations Services	430.50	13.00	137.60			5.00	586.10
53xx	Alternative Programs and Services	83.50	5.00	101.15			65.93	255.58
54xx	School Leadership Services	117.50	84.00					201.50
55xx	Co-Curricular Services		6.00				31.00	37.00
58xx	School-Based Support Services	133.60	55.50	2.00			3.00	194.10
61xx	Support and Development Services	5.00	17.00	1.00				23.00
62xx	Special Population Support and Development Services	3.00	1.00	1.00				5.00
63xx	Alternative Programs and Services	5.00	6.00	3.43			5.04	19.47
64xx	Technology Support Services	1.00	41.50					42.50
65xx	Operational Support Services	292.40	212.45					504.85
66xx	Financial and Human Resource Services	13.00	32.13	2.00				47.13
67xx	Accountability Services		4.00					4.00
68xx	System-wide Pupil Support Services	4.00	3.00					7.00
69xx	Policy, Leadership and Public Relations Services	10.00	6.50					16.50
72xx	Nutrition Services	1.00	2.00			169.07		172.07
90xx	Program Management				2.00			2.00
	Grand Total	2,448.50	681.08	248.18	2.00	169.07	113.97	3,662.80

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY TYPE (OBJECT)
Fiscal Year 2020-2021

Position Summary by Type								
Object	Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
111	Superintendent	1.00						1.00
113	Director/Supervisor	1.00	44.00	2.43		1.00	0.57	49.00
114	Principal	43.00	2.00					45.00
115	Finance Officer	1.00						1.00
116	Assistant Principal	24.00	37.00					61.00
118	Asst Superintendent	5.00						5.00
121	Teacher	1,452.50	196.00	40.00			33.00	1,721.50
123	ROTC Teacher	4.00					4.00	8.00
124	Foreign Exchange Teacher (VIF)	8.00						8.00
131	Instructional Support	137.50	37.00	4.50				179.00
132	Speech/Audiologist	29.00					2.00	31.00
133	Psychologist	9.00		9.60			2.00	20.60
135	Lead Teacher	36.00	17.00	24.15			0.43	77.58
142	Teacher Assistant	251.00	9.00	145.50			31.50	437.00
143	Tutor	0.50	0.50	14.00				15.00
144	Interpreter	11.00						11.00
145	Therapist	14.60					1.00	15.60
146	Specialist	23.00	5.00	3.00			4.00	35.00
147	Bus Monitor	30.60	11.00					41.60
148	Speech Assistant			1.00				1.00
151	Office Support	102.50	94.03	4.00		4.50	4.47	209.50
152	Technician	1.00	3.00					4.00
153	Administrative Specialist - Central Support	6.00	7.00		2.00			15.00
171	Driver	151.25				2.00		153.25
173	Custodian	79.00	133.00					212.00
174	Cafeteria Worker					121.69		121.69
175	Skilled Trades	27.05	85.55					112.60
176	Cafeteria Manager					39.88		39.88
178	Day Care/Before/After School Care Staff						31.00	31.00
	Grand Total	2,448.50	681.08	248.18	2.00	169.07	113.97	3,662.80

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2020-2021

PRC	Purpose	Object	SB,SW,CO (note 1)	Purpose Description	Object Description	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
001	5110	121	SB	Regular Curricular Services	Teacher	811.00	157.50	-	-	-	-	968.50
	5111	123	SB	JROTC Curricular Services	JROTC Teacher	4.00	-	-	-	-	-	4.00
	5130	121	SB	Program Enhancement Teachers	Teacher	171.50	34.50	-	-	-	-	206.00
	5130	121	SW	Program Enhancement Teachers	Teacher	5.50	-	-	-	-	-	5.50
	5210	121	SB	Children with Disabilities Curricular	Teacher	84.00	1.00	-	-	-	-	85.00
	5260	121	SB	Academically Gifted Curricular Services	Teacher	15.00	-	-	-	-	-	15.00
	5270	121	SB	Limited English Proficiency Services	Teacher	20.00	-	-	-	-	-	20.00
	5310	121	SB	Alternative Instructional Services	Teacher	25.00	1.00	-	-	-	-	26.00
	5330	121	SB	Remedial and Supplemental K-12 Services	Teacher	7.00	-	-	-	-	-	7.00
001 Total				Classroom Teachers		1,143.00	194.00	-	-	-	-	1,337.00
002	6110	113	CO	Regular Curricular Support and Services	Director/Supervisor	-	6.00	-	-	-	-	6.00
	6120	113	CO	CTE Curricular Support and Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6200	113	CO	Special Population Support and Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6300	113	CO	Alternative Programs Support Services	Director/Supervisor	-	5.00	-	-	-	-	5.00
	6401	113	CO	Technology Services	Director/Supervisor	-	2.00	-	-	-	-	2.00
	6550	113	CO	Transportation Services	Director/Supervisor	-	3.00	-	-	-	-	3.00
	6570	113	CO	Facility Planning Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6580	113	CO	Maintenance Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6610	113	CO	Financial Services	Director/Supervisor	-	3.00	-	-	-	-	3.00
	6610	115	CO	Financial Services	Finance Officer	1.00	-	-	-	-	-	1.00
	6612	113	CO	Purchasing Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6620	113	CO	Human Resource Services	Director/Supervisor	-	4.00	-	-	-	-	4.00
	6931	113	CO	Internal Audit	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6941	111	CO	Office of the Superintendent	Superintendent	1.00	-	-	-	-	-	1.00
	6941	113	CO	Office of the Superintendent	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6942	118	CO	Deputy, Associate and Assistants	Asst Superintendent	1.00	-	-	-	-	-	1.00
	6942	118	CO	Deputy, Associate and Assistants	Asst Superintendent	1.00	-	-	-	-	-	1.00
	6942	118	CO	Deputy, Associate and Assistants	Asst Superintendent	1.00	-	-	-	-	-	1.00
	6942	118	CO	Deputy, Associate and Assistants	Asst Superintendent	1.00	-	-	-	-	-	1.00
	6942	118	CO	Deputy, Associate and Assistants	Asst Superintendent	1.00	-	-	-	-	-	1.00
	6950	113	CO	Public Relations Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	7200	113	CO	Nutrition Services	Director/Supervisor	1.00	2.00	-	-	-	-	3.00
002 Total				Central Office Administration		8.00	33.00	-	-	-	-	41.00
003	5403	151	SB	School Treasurer	Office Support	26.50	12.00	-	-	-	-	38.50
	5404	151	SB	School Clerical Support	Office Support	23.00	33.00	-	-	-	-	56.00
	5820	151	SB	Student Accounting	Office Support	21.50	17.00	-	-	-	-	38.50

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	5830	151	SB	Guidance Services	Office Support	-	4.00	-	-	-	-	4.00
	6110	151	CO	Regular Curricular Support and Services	Office Support	3.00	1.00	-	-	-	-	4.00
	6300	151	CO	Alternative Programs Support Services	Office Support	3.00	-	-	-	-	-	3.00
	6401	151	CO	Technology Services	Office Support	1.00	1.00	-	-	-	-	2.00
	6530	153	CO	Public Utility and Energy Services	Administrative Specialist	-	1.00	-	-	-	-	1.00
	6540	173	CO	Custodial Services	Custodian	6.00	1.00	-	-	-	-	7.00
	6540	173	SB	Custodial Services	Custodian	72.00	132.00	-	-	-	-	204.00
	6560	151	CO	Warehouse and Delivery Services	Office Support	1.00	-	-	-	-	-	1.00
	6570	151	CO	Facility Planning Services	Office Support	1.50	-	-	-	-	-	1.50
	6570	153	CO	Facility Planning Services	Administrative Specialist	1.00	-	-	-	-	-	1.00
	6580	151	CO	Maintenance Services	Office Support	1.00	1.00	-	-	-	-	2.00
	6610	151	CO	Financial Services	Office Support	2.00	9.00	-	-	-	-	11.00
	6610	153	CO	Financial Services	Administrative Specialist	2.00	3.00	-	-	-	-	5.00
	6612	151	CO	Purchasing Services	Office Support	3.00	2.00	-	-	-	-	5.00
	6620	151	CO	Human Resource Services	Office Support	3.00	4.13	-	-	-	-	7.13
	6620	153	CO	Human Resource Services	Administrative Specialist	2.00	2.00	-	-	-	-	4.00
	6710	151	CO	Student Testing Services	Office Support	-	2.00	-	-	-	-	2.00
	6820	151	CO	Student Accounting Support Services	Office Support	3.00	2.00	-	-	-	-	5.00
	6820	153	CO	Student Accounting Support Services	Administrative Specialist	1.00	-	-	-	-	-	1.00
	6920	151	CO	Legal Services	Office Support	-	1.00	-	-	-	-	1.00
	6931	151	CO	Internal Audit	Office Support	-	0.50	-	-	-	-	0.50
	6941	151	CO	Office of the Superintendent	Office Support	2.00	-	-	-	-	-	2.00
	6942	151	CO	Deputy, Associate and Assistants	Office Support	1.00	-	-	-	-	-	1.00
	6950	151	CO	Public Relations Services	Office Support	1.00	1.00	-	-	-	-	2.00
003 Total						180.50	229.63	-	-	-	-	410.13
005	5410	114	SB	School Principal	Principal	43.00	2.00	-	-	-	-	45.00
	5420	116	SB	School Assistant Principal	Assistant Principal	23.00	37.00	-	-	-	-	60.00
005 Total						66.00	39.00	-	-	-	-	105.00
007	5110	135	SB	Regular Curricular Services	Lead Teacher	12.00	-	-	-	-	-	12.00
	5210	133	SB	Children with Disabilities Curricular	Psychologist	6.50	-	-	-	-	-	6.50
	5210	133	SW	Children with Disabilities Curricular	Psychologist	1.50	-	-	-	-	-	1.50
	5210	135	SW	Children with Disabilities Curricular	Lead Teacher	1.00	3.00	-	-	-	-	4.00
	5240	132	SB	Speech & Language Pathology	Instructional Support II	20.00	-	-	-	-	-	20.00
	5240	132	SW	Speech & Language Pathology	Instructional Support II	3.00	-	-	-	-	-	3.00
	5320	131	SB	Social Work Services	Instructional Support I	15.50	1.50	-	-	-	-	17.00
	5320	131	SW	Social Work Services	Instructional Support I	0.50	2.00	-	-	-	-	2.50

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	5810	131	SB	Educational Media Services	Instructional Support I	22.00	14.00	-	-	-	-	36.00
	5830	131	SB	Guidance Services	Instructional Support I	38.00	15.00	-	-	-	-	53.00
	5860	135	SB	Instructional Technology Services	Lead Teacher	4.00	5.00	-	-	-	-	9.00
007 Total Instructional Support - Certified						124.00	40.50	-	-	-	-	164.50
013	5120	121	SB	CTE Curricular Services	Teacher	102.00	-	-	-	-	-	102.00
	5120	131	SW	CTE Curricular Services	Instructional Support I	5.00	-	-	-	-	-	5.00
	5220	131	SB	Special Population CTE Curricular Services	Instructional Support I	5.00	-	-	-	-	-	5.00
	5830	131	SB	Guidance Services	Instructional Support I	6.50	0.50	-	-	-	-	7.00
013 Total Career Technical Education - MOE						118.50	0.50	-	-	-	-	119.00
014	6120	151	CO	CTE Curricular Support and Services	Office Support	1.00	-	-	-	-	-	1.00
	6120	152	CO	CTE Curricular Support and Services	Technician	1.00	-	-	-	-	-	1.00
014 Total Career Technical Education - Program Support						2	-	-	-	-	-	2.00
020	5110	124	SB	Regular Curricular Services	Foreign Exchange (VIF)	8.00	-	-	-	-	-	8.00
020 Total Foreign Exchange Teachers						8.00	-	-	-	-	-	8.00
024	5110	135	SB	Regular Curricular Services	Lead Teacher	14.00	-	-	-	-	-	14.00
024 Total Disadvantaged Students Supplemental Fund						14.00	-	-	-	-	-	14.00
026	5320	131	SW	Social Work Services	Instructional Support I	-	-	0.50	-	-	-	0.50
026 Total McKinney - Vento Homeless Grant						-	-	0.50	-	-	-	0.50
027	5110	142	SB	Regular Curricular Services	Teacher Assistant	169.00	-	-	-	-	-	169.00
	5210	142	SB	Children with Disabilities Curricular	Teacher Assistant	3.00	6.00	-	-	-	-	9.00
	5270	142	SB	Limited English Proficiency Services	Teacher Assistant	1.00	-	-	-	-	-	1.00
	5330	142	SB	Remedial and Supplemental K-12 Services	Teacher Assistant	3.00	-	-	-	-	-	3.00
	5860	146	SB	Instructional Technology Services	Specialist	5.00	-	-	-	-	-	5.00
	5860	146	SW	Instructional Technology Services	Specialist	1.00	-	-	-	-	-	1.00
027 Total Teacher Assistants						182.00	6.00	-	-	-	-	188.00
029	5210	133	SW	Children with Disabilities Curricular	Psychologist	1.00	-	-	-	-	-	1.00
029 Total Behavioral Support						1.00	-	-	-	-	-	1.00
032	5210	121	SB	Children with Disabilities Curricular	Teacher	134.50	-	-	-	-	-	134.50
	5210	121	SW	Children with Disabilities Curricular	Teacher	1.00	-	-	-	-	-	1.00
	5210	142	SB	Children with Disabilities Curricular	Teacher Assistant	56.00	3.00	-	-	-	-	59.00
	5210	144	SB	Children with Disabilities Curricular	Interpreter	9.00	-	-	-	-	-	9.00
	5210	145	SW	Children with Disabilities Curricular	Therapist	8.00	-	-	-	-	-	8.00
	5210	146	SB	Children with Disabilities Curricular	Specialist	4.00	-	-	-	-	-	4.00
	5230	121	SB	Pre-K Children with Disabilities Curricular	Teacher	8.00	-	-	-	-	-	8.00
	5230	121	SW	Pre-K Children with Disabilities Curricular	Teacher	1.00	-	-	-	-	-	1.00
	5230	135	SW	Pre-K Children with Disabilities Curricular	Lead Teacher	2.00	-	-	-	-	-	2.00

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	5230	142	SB	Pre-K Children with Disabilities Curricular	Teacher Assistant	4.00	-	-	-	-	-	4.00
	5240	132	SB	Speech & Language Pathology	Instructional Support II	6.00	-	-	-	-	-	6.00
	5842	145	SW	Health Support Services	Therapist	6.60	-	-	-	-	-	6.60
	6201	151	CO	Children with Disabilities Support Services	Office Support	3.00	-	-	-	-	-	3.00
	6552	147	SW	Transportation Services	Monitor	30.60	-	-	-	-	-	30.60
032 Total						273.70	3.00	-	-	-	-	276.70
034	5260	121	SB	Academically Gifted Curricular Services	Teacher	19.00	-	-	-	-	-	19.00
034 Total						19.00	-	-	-	-	-	19.00
035	7200	113	CO	Nutrition Services	Director/Supervisor	-	-	-	-	1.00	-	1.00
	7200	151	CO	Nutrition Services	Office Support	-	-	-	-	4.50	-	4.50
	7200	171	CO	Nutrition Services	Driver	-	-	-	-	2.00	-	2.00
	7200	174	SB	Nutrition Services	Cafeteria Worker	-	-	-	-	121.00	-	121.00
	7200	176	SB	Nutrition Services	Cafeteria Manager	-	-	-	-	39.00	-	39.00
	7201	174	SW	Nutrition Services	Cafeteria Catering Worker	-	-	-	-	0.69	-	0.69
	7201	176	SW	Nutrition Services	Cafeteria Catering Manage	-	-	-	-	0.88	-	0.88
035 Total						-	-	-	-	169.07	-	169.07
037	5110	121	SB	Regular Curricular Services	Teacher	25.00	-	-	-	-	-	25.00
	5110	135	SB	Regular Curricular Services	Lead Teacher	2.00	-	-	-	-	-	2.00
	5110	142	SB	Regular Curricular Services	Teacher Assistant	13.00	-	-	-	-	-	13.00
	5130	121	SB	Program Enhancement Teachers	Teacher	7.00	-	-	-	-	-	7.00
	5320	131	SB	Social Work Services	Instructional Support I	1.00	-	-	-	-	-	1.00
	5403	151	SB	School Treasurer	Office Support	1.00	-	-	-	-	-	1.00
	5420	116	SB	School Assistant Principal	Assistant Principal	1.00	-	-	-	-	-	1.00
	5820	151	SB	Student Accounting	Office Support	1.00	-	-	-	-	-	1.00
	5830	131	SB	Guidance Services	Instructional Support I	1.00	-	-	-	-	-	1.00
	6540	173	SB	Custodial Services	Custodian	1.00	-	-	-	-	-	1.00
037 Total						53.00	-	-	-	-	-	53.00
049	5230	142	SB	Pre-K Children with Disabilities Curricular	Teacher Assistant	-	-	3.00	-	-	-	3.00
049 Total						-	-	3.00	-	-	-	3.00
050	5320	131	SB	Remedial and Supplemental K-12 Services	Instructional Support I	-	-	1.00	-	-	-	1.00
	5330	121	SB	Remedial and Supplemental K-12 Services	Teacher	-	-	35.00	-	-	-	35.00
	5330	135	SB	Remedial and Supplemental K-12 Services	Lead Teacher	-	-	21.00	-	-	-	21.00
	5330	135	SW	Remedial and Supplemental K-12 Services	Lead Teacher	-	-	1.00	-	-	-	1.00
	5330	142	SB	Remedial and Supplemental K-12 Services	Teacher Assistant	-	-	15.00	-	-	-	15.00
	5330	143	SB	Remedial and Supplemental K-12 Services	Tutors	-	-	14.00	-	-	-	14.00
	5340	121	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	5.00	-	-	-	5.00

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	5340	135	SW	Pre-K Readiness/Remedial/Supplemental	Lead Teacher	-	-	2.15	-	-	-	2.15
	5340	142	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	5.50	-	-	-	5.50
	5340	146	SW	Pre-K Readiness/Remedial/Supplemental	Specialist	-	-	1.00	-	-	-	1.00
	5880	146	SB	Parent Involvement Services	Specialist	-	-	2.00	-	-	-	2.00
	6300	113	CO	Alternative Programs Support Services	Director/Supervisor	-	-	1.00	-	-	-	1.00
	6304	113	CO	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor	-	-	0.43	-	-	-	0.43
	6304	151	SB	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	2.00	-	-	-	2.00
050 Total				IASA Title I - Basic Programs		-	-	106.08	-	-	-	106.08
054	5270	121	SB	Limited English Proficiency Services	Teacher	15.00	-	-	-	-	-	15.00
	5270	142	SB	Limited English Proficiency Services	Teacher Assistant	2.00	-	-	-	-	-	2.00
054 Total				Limited English Proficiency		17.00	-	-	-	-	-	17.00
056	6550	171	SW	Transportation Services	Driver	150.00	-	-	-	-	-	150.00
	6550	175	SW	Transportation Services	Skilled Trades	27.05	-	-	-	-	-	27.05
	6557	171	SW	Transportation Services	TA / Driver	1.25	-	-	-	-	-	1.25
056 Total				Transportation - State Yellow Buses		178.30	-	-	-	-	-	178.30
060	5210	142	SB	Children with Disabilities Curricular	Teacher Assistant	-	-	118.00	-	-	-	118.00
	5210	148	SW	Children with Disabilities Curricular	Non-Certified Instructor	-	-	1.00	-	-	-	1.00
	5230	142	SB	Pre-K Children with Disabilities Curricular	Teacher Assistant	-	-	1.00	-	-	-	1.00
	6201	151	CO	Children with Disabilities Support Services	Office Support	-	-	1.00	-	-	-	1.00
060 Total				IDEA VI-B Handicapped		-	-	121.00	-	-	-	121.00
069	5310	121	SW	Alternative Instructional Services	Teacher	1.00	-	-	-	-	-	1.00
	5310	146	SB	Alternative Instructional Services	Specialist	8.00	-	-	-	-	-	8.00
	5320	131	SB	Social Work Services	Instructional Support I	21.00	-	-	-	-	-	21.00
	5330	135	SB	Remedial and Supplemental K-12 Services	Lead Teacher	1.00	-	-	-	-	-	1.00
	5330	143	SB	Remedial and Supplemental K-12 Services	Tutors	0.50	0.50	-	-	-	-	1.00
	5830	131	SB	Guidance Services	Instructional Support I	22.00	-	-	-	-	-	22.00
	5830	146	SB	Guidance Services	Specialist	2.00	-	-	-	-	-	2.00
	5880	146	SW	Parent Involvement Services	Specialist	3.00	-	-	-	-	-	3.00
	6300	144	CO	Alternative Programs Support Services	Interpreter	2.00	-	-	-	-	-	2.00
069 Total				At-Risk & Remediation Services		60.50	0.50	-	-	-	-	61.00
070	5210	131	SW	Children with Disabilities Curricular	Instructional Support I	-	-	1.00	-	-	-	1.00
	5210	133	SB	Children with Disabilities Curricular	Psychologist	-	-	8.60	-	-	-	8.60
	5210	133	SW	Children with Disabilities Curricular	Psychologist	-	-	1.00	-	-	-	1.00
070 Total				IDEA - Early Intervening Services		-	-	10.60	-	-	-	10.60
103	6110	113	CO	Regular Curricular Support and Services	Director/Supervisor	-	-	1.00	-	-	-	1.00
	6620	131	CO	Human Resource Services	Instructional Support I	-	-	2.00	-	-	-	2.00

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103 Total				Supportive Effective Instruction		-	-	3.00	-	-	-	3.00
104	5270	142	SB	Limited English Proficiency Services	Teacher Assistant	-	-	3.00	-	-	-	3.00
	5270	151	SW	Limited English Proficiency Services	Office Support	-	-	1.00	-	-	-	1.00
104 Total				Language Acquisition State Grant		-	-	4.00	-	-	-	4.00
301	5111	123	SB	JROTC Curricular Services	JROTC Teacher	-	-	-	-	-	4.00	4.00
301 Total				ROTC Reimbursements		-	-	-	-	-	4.00	4.00
306	5210	133	SW	Children with Disabilities Curricular	Psychologist	-	-	-	-	-	2.00	2.00
	5210	145	SB	Children with Disabilities Curricular	Therapist	-	-	-	-	-	1.00	1.00
	5240	132	SB	Speech & Language Pathology	Instructional Support II	-	-	-	-	-	1.00	1.00
	5240	132	SW	Speech & Language Pathology	Instructional Support II	-	-	-	-	-	1.00	1.00
306 Total				Medicaid Direct Services Reimbursement Program		-	-	-	-	-	5.00	5.00
309	5340	121	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	15.50	15.50
	5340	135	SW	Pre-K Readiness/Remedial/Supplemental	Lead Teacher	-	-	-	-	-	0.43	0.43
	5340	142	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	-	-	-	15.50	15.50
	5880	146	SB	Pre-K Readiness/Remedial/Supplemental	Specialist	-	-	-	-	-	3.00	3.00
	6304	113	CO	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor	-	-	-	-	-	0.43	0.43
	6304	151	CO	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	0.43	0.43
	6304	151	SB	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	0.60	0.60
309 Total				Head Start		-	-	-	-	-	35.89	35.89
413	5340	121	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	14.50	14.50
	5340	142	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	-	-	-	13.00	13.00
	6304	151	CO	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	1.90	1.90
	6304	151	SB	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	0.40	0.40
413 Total				North Carolina Pre-K		-	-	-	-	-	29.80	29.80
701	5504	178	SB	Before/After School Care	After School Care Staff	-	-	-	-	-	31.00	31.00
701 Total				After School Program		-	-	-	-	-	31.00	31.00
706	6550	147	SW	Transportation Services	Monitor	-	11.00	-	-	-	-	11.00
	6550	151	CO	Transportation Services	Office Support	-	3.40	-	-	-	-	3.40
	6550	175	SW	Transportation Services	Skilled Trades	-	3.05	-	-	-	-	3.05
706 Total				Local Transportation		-	17.45	-	-	-	-	17.45
802	6580	113	CO	Maintenance Services	Director/Supervisor	-	4.00	-	-	-	-	4.00
	6580	175	SW	Maintenance Services	Skilled Trades	-	44.00	-	-	-	-	44.00
802 Total				Maintenance		-	48.00	-	-	-	-	48.00
840	6950	152	CO	Public Relations Services	Technician	-	1.00	-	-	-	-	1.00
840 Total				TV Studio		-	1.00	-	-	-	-	1.00
854	6520	175	CO	Printing and Copying Services	Skilled Trades	-	1.00	-	-	-	-	1.00

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	6560	175	CO	Warehouse and Delivery Services	Skilled Trades	-	6.00	-	-	-	-	6.00
	854 Total			Purchasing		-	7.00	-	-	-	-	7.00
855	6300	135	CO	Alternative Programs Support Services	Lead Teacher	-	1.00	-	-	-	-	1.00
	6820	113	CO	Student Accounting Support Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	855 Total			Student Support		-	2.00	-	-	-	-	2.00
857	6610	113	CO	Financial Services	Director/Supervisor	-	2.00	-	-	-	-	2.00
	6610	152	CO	Financial Services	Technician	-	1.00	-	-	-	-	1.00
	6613	153	CO	Financial Services	Administrative Specialist	-	1.00	-	-	-	-	1.00
	857 Total			Finance		-	4.00	-	-	-	-	4.00
859	6110	135	CO	Regular Curricular Support and Services	Lead Teacher	-	8.00	-	-	-	-	8.00
	6110	152	CO	Regular Curricular Support and Services	Technician	-	1.00	-	-	-	-	1.00
	859 Total			Instructional Services		-	9.00	-	-	-	-	9.00
865	5340	121	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	3.00	3.00
	5340	142	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	-	-	-	3.00	3.00
	5340	146	SB	Pre-K Readiness/Remedial/Supplemental	Specialist	-	-	-	-	-	1.00	1.00
	6304	113	CO	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor	-	-	-	-	-	0.14	0.14
	6304	151	CO	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	0.14	0.14
	6304	151	SB	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	1.00	1.00
	865 Total			County Early Childhood Expansion (Mosley)		-	-	-	-	-	8.28	8.28
883	5500	121	SB	Co-Curricular Services	Teacher	-	2.00	-	-	-	-	2.00
	5500	146	SB	Co-Curricular Services	Specialist	-	4.00	-	-	-	-	4.00
	883 Total			Athletics		-	6.00	-	-	-	-	6.00
888	6401	113	CO	Technology Services	Director/Supervisor	-	3.00	-	-	-	-	3.00
	6401	131	CO	Technology Services	Instructional Support I	-	3.00	-	-	-	-	3.00
	6401	146	CO	Technology Services	Specialist	-	1.00	-	-	-	-	1.00
	6401	175	CO	Technology Services	Skilled Trades	-	3.00	-	-	-	-	3.00
	6401	175	SW	Technology Services	Skilled Trades	-	28.50	-	-	-	-	28.50
	888 Total			Technology		-	38.50	-	-	-	-	38.50
890	6710	113	CO	Student Testing Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	6710	131	CO	Student Testing Services	Instructional Support I	-	1.00	-	-	-	-	1.00
	890 Total			Testing		-	2.00	-	-	-	-	2.00
900	9041	153	CO	Capital Program Management	Administrative Specialist	-	-	-	2.00	-	-	2.00
	900 Total			2014 County Bond Program		-	-	-	2.00	-	-	2.00
Grand Total						2,448.50	681.08	248.18	2.00	169.07	113.97	3,662.80

Note 1: (SB) School Based, (SW) System Wide & (CO) Central Office

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY PURPOSE
Fiscal Year 2020-2021

Beginning Budget/Balance								
Purpose	Purpose Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
5110	REGULAR CURRICULAR SERVICES	\$70,517,552	\$16,503,987	\$672,839			\$113,050	\$87,807,427
5111	JROTC CURRICULAR SERVICES	\$280,456	\$168,825				\$225,000	\$674,282
5112	CULTURAL ARTS CURRICULAR SERVI	\$18,147						\$18,147
5120	CTE CURRICULAR SERVICES	\$8,029,446	\$619,592	\$399,629				\$9,048,667
5130	ENHANCEMENT TEACHERS	\$12,425,686	\$2,898,903					\$15,324,589
5132	ARTS,DANCE MUSIC,THEATRE	\$324,759	\$108,407					\$433,166
5133	PE AND HEALTH	\$124,311	\$55,350					\$179,661
5134	WORLD LANGUAGE	\$0	\$9,000					\$9,000
5210	CHILDREN WITH DISABILITIES CUR	\$18,911,957	\$2,343,488	\$5,345,991			\$207,616	\$26,809,052
5211	HOMEBOUND CURRICULAR SERVICES	\$16,091	\$39,882					\$55,973
5220	SPEC POP CTE CURRICULAR SERV	\$360,091	\$27,657	\$3,564				\$391,312
5230	PRE-K CHILDREN WITH DISABILITI	\$1,649,223	\$69,745	\$206,517				\$1,925,485
5240	SPEECH & LANGUAGE PATHOLOGY SE	\$2,495,284	\$217,490				\$142,384	\$2,855,158
5260	AIG CURRICULAR SERVICES	\$2,495,157	\$206,231					\$2,701,388
5270	LIMITED ENGLISH PROFICIENCY SE	\$2,467,817	\$173,020	\$174,343				\$2,815,180
5310	ALTERNATIVE INSTR SERV K-12	\$2,183,478	\$284,335	\$170,000				\$2,637,813
5320	ATTENDANCE/SOCIAL WORK SERVICE	\$2,840,743	\$335,594	\$72,452				\$3,248,789
5330	REMEDIAL/SUPPL K-12 SERVICES	\$697,389	\$78,266	\$6,465,594				\$7,241,248
5332	STAE REMEDIATION	\$76,821						\$76,821
5340	PRE-K READINESS/REMEDIAL/SUPPL		\$105,470	\$824,920			\$5,200,828	\$6,131,218
5350	REMEDIAL AND SUPPLEMENTAL K-12 SERVICES			\$94,927				\$94,927
5400	SCHOOL LEADERSHIP SERVICES		\$290,218	\$12,693			\$148	\$303,059
5403	SCHOOL TREASURER	\$1,683,456	\$574,593					\$2,258,049
5404	SCHOOL CLERICAL SUPPORT	\$1,061,416	\$1,322,758				\$652	\$2,384,826
5410	SCHOOL PRINCIPAL	\$4,704,212	\$1,343,189					\$6,047,401
5420	SCHOOL ASSISTANT PRINCIPAL	\$2,353,743	\$4,039,412					\$6,393,156
5500	CO-CURRICULAR SERVICES		\$2,172,802					\$2,172,802
5810	EDUCATIONAL MEDIA SERVICES	\$1,945,023	\$2,818,709					\$4,763,732
5820	STUDENT ACCOUNTING	\$1,301,133	\$747,773					\$2,048,907
5830	GUIDANCE SERVICES	\$4,931,190	\$1,579,099	\$72,452				\$6,582,741
5840	HEALTH SUPPORT SERVICES		\$3,180,662				\$2,000	\$3,182,662
5842	CONTRACTED SPEC ED HEALTH SER	\$587,951	\$1,498					\$589,449
5850	SAFETY & SECURITY SUPPORT SERV	\$380,413	\$71,114					\$451,527
5860	INSTRUCTIONAL TECHNOLOGY SERVI	\$803,067	\$423,840					\$1,226,907

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY PURPOSE
Fiscal Year 2020-2021

Beginning Budget/Balance								
Purpose	Purpose Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
5880	PARENT INVOLVEMENT SERVICES	\$117,678	\$2,230	\$175,421			\$141,340	\$436,669
5xxx Total - INSTRUCTIONAL SERVICES		\$145,783,689	\$42,813,140	\$14,691,341	\$0	\$0	\$6,033,019	\$209,321,188
6110	REGULAR CURR SUPPORT & DEVELOP	\$212,014	\$2,015,659	\$135,758				\$2,363,432
6120	CTE CURRICULAR SUPPORT & DEVEL	\$120,765	\$114,893	\$7,500				\$243,158
6200	SPEC POP SUPPORT & DEVELOP.	\$100	\$124,617					\$124,717
6201	CHILDREN DIABILITIES SUPP/DEV	\$185,999	\$6,372	\$66,974				\$259,345
6300	ALTERNATIVE PROGS SUPPORT & DE	\$304,405	\$846,569	\$130,335				\$1,281,309
6303	REMEDIAL/SUPPL SERV K-12 SUPP		\$3,525					\$3,525
6304	PRE-K READINESS/REMEDIAL/SUPPL		\$4,560	\$168,053			\$285,755	\$458,368
6305	EXTENDED DAY/YEAR INSTR SUPPOR		\$2,840					\$2,840
6401	TECHNOLOGY SERVICES	\$240,332	\$5,184,483		\$1,229,900			\$6,654,714
6408	REPAIR PARTS (COVID19)		\$53,500					\$53,500
6510	COMMUNICATION SERVICES		\$315,942					\$315,942
6520	PRINTING AND COPYING SERVICES		\$164,214					\$164,214
6530	PUBLIC UTILITY & ENERGY SERVIC		\$5,654,254					\$5,654,254
6540	CUSTODIAL/HOUSEKEEPING SERVICE	\$4,177,679	\$6,194,591		\$38,240			\$10,410,510
6550	TRANSPORTATION SERVICES	\$6,969,260	\$1,689,039	\$15,638	\$174,100		\$27,219	\$8,875,256
6552	SPEC ED TRANSPORTATION SER	\$933,758	\$99,343					\$1,033,101
6557	DRIVER/TA	\$36,138	\$245					\$36,383
6560	WAREHOUSE & DELIVERY SERVICES	\$59,272	\$357,003					\$416,275
6570	FACILITIES PLANNING, ACQ & CON	\$212,879	\$205,934					\$418,813
6580	MAINTENANCE SERVICES	\$116,942	\$7,814,619				\$5,000	\$7,936,560
6610	FINANCIAL SERVICES	\$608,682	\$1,879,725					\$2,488,406
6612	PURCHASING SERVICES	\$215,587	\$360,807					\$576,394
6613	RISK MGMT SERVICES		\$1,960,458					\$1,960,458
6620	HUMAN RESOURCE SERVICES	\$424,231	\$978,967	\$188,225				\$1,591,423
6621	HUMAN RESOURCE MGMT		\$119,663					\$119,663
6622	RECRUITMENT SERVICES		\$2,430					\$2,430
6710	STUDENT TESTING SERVICES		\$356,650					\$356,650
6820	STUDENT ACCOUNTING SUPPORT SER	\$287,391	\$283,213					\$570,604
6850	SAFETY & SECURITY SUPPORT SERV		\$77,261					\$77,261
6910	BOARD OF EDUCATION		\$222,744					\$222,744
6920	LEGAL SERVICES		\$375,229					\$375,229
6931	INTERNAL AUDIT		\$173,814					\$173,814

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY PURPOSE
Fiscal Year 2020-2021

Beginning Budget/Balance								
Purpose	Purpose Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
6932	EXTERNAL AUDIT		\$55,000					\$55,000
6941	OFFICE OF THE SUPERINTENDENT	\$427,219	\$395,592					\$822,811
6942	DEPUTY, ASSOCIATE & ASSISTANTS	\$798,978	\$255,810					\$1,054,788
6950	PUBLIC RELATIONS & MKTG	\$76,278	\$353,190					\$429,468
6xxx Total - SUPPORT SERVICES		\$16,407,908	\$38,702,754	\$712,483	\$1,442,240	\$0	\$317,974	\$57,583,359
7100	COMMUNITY SERVICES						\$515,000	\$515,000
7200	NUTRITION SERVICES	\$55,342	\$264,078			\$12,527,000		\$12,846,420
7201	CATERING					\$85,000		\$85,000
7xxx Total - ANCILLARY SERVICES		\$55,342	\$264,078	\$0	\$0	\$12,612,000	\$515,000	\$13,446,420
8100	PAYMENTS TO OTHER GOV UNITS		\$4,700,000	\$411,885			\$119,000	\$5,230,885
8700	SCHOLARSHIPS		\$120,000					\$120,000
8xxx Total - NON- PROGRAMMED CHARGES		\$0	\$4,820,000	\$411,885	\$0	\$0	\$119,000	\$5,350,885
9222	SAFETY & SECURITY				\$1,000,000			\$1,000,000
9223	ROOFTOP UNIT REPLACEMENT				\$300,000			\$300,000
9224	PAINT				\$200,000			\$200,000
9225	HVAC UPGRADES				\$200,000			\$200,000
9226	DRAINAGE REPAIRS ON SITE				\$110,000			\$110,000
9227	FIRE ALARM PANELS & DIALERS				\$120,000			\$120,000
9228	HVAC				\$185,000			\$185,000
9229	METAL PANELS/ ROOF REPAIRS				\$165,000			\$165,000
9230	HVAC REPLACEMENT				\$125,000			\$125,000
9231	ETHERNET CABLING				\$150,000			\$150,000
9232	FLASHING TRAFFIC LIGHT EQUIPMENT				\$190,000			\$190,000
9233	SITE REPAIRS				\$40,000			\$40,000
9234	SDA PLAYGROUND				\$140,000			\$140,000
9235	RESURFACE TRACK				\$150,000			\$150,000
9236	INSTALL NEW PLAYGROUND EQUIPMENT				\$120,000			\$120,000
9xxx Total - Capital outlay		\$0	\$0	\$0	\$3,195,000	\$0	\$0	\$3,195,000
Grand Total		\$162,246,939	\$86,599,972	\$15,815,709	\$4,637,240	\$12,612,000	\$6,984,992	\$288,896,852

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY TYPE (OBJECT)
Fiscal Year 2020-2021

Beginning Budget/Balance								
Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
111	SUPERINTENDENT	\$142,308						\$142,308
113	DIRECTOR AND/OR SUPERVISOR	\$34,512	\$3,631,738	\$176,024		\$57,000	\$30,400	\$3,929,674
114	PRINCIPAL/HEADMASTER	\$3,440,000	\$135,133					\$3,575,133
115	FINANCE OFFICER	\$106,344						\$106,344
116	ASSISTANT PRINCIPAL(NON-TEACH)	\$1,691,166	\$2,372,091					\$4,063,257
117	OTHER ASSISTANT PRINCIPAL ASSI		\$60,000					\$60,000
118	ASSISTANT SUPERINTENDENT	\$531,720	\$3,036					\$534,756
121	TEACHER	\$70,059,992	\$7,482,800	\$1,769,920			\$1,402,710	\$80,715,421
123	JROTC TEACHER	\$196,660					\$161,553	\$358,213
124	FOREIGN EXCHANGE (VIF)	\$304,000						\$304,000
125	NEW TEACHER ORIENTATION	\$30,088	\$1,800					\$31,888
129	HELD HARMLESS TEACHER SALARY	\$69,210	\$89,492					\$158,702
131	INSTRUCT. SUPPORT I-REG TEA PA	\$7,231,587	\$1,670,474	\$266,440				\$9,168,501
132	INSTRUCT. SUPPORT II-ADV PAY	\$1,663,733					\$100,000	\$1,763,733
133	PSYCHOLOGISTS	\$523,919		\$497,512			\$100,000	\$1,121,431
135	INSTRUCTIONAL FACILITATORS	\$1,908,560	\$1,031,098	\$1,302,125			\$21,300	\$4,263,083
142	TEACHER ASSISTANT - NCLB	\$6,218,664	\$288,027	\$3,404,425			\$734,953	\$10,646,069
143	TUTOR (WITHIN INSTR DAY)	\$61,200		\$564,547				\$625,747
144	INTERPRETER,BRAILLIST,TRANSLAT	\$324,280						\$324,280
145	THERAPIST	\$873,750					\$45,495	\$919,245
146	SCHOOL-BASED SPECIALIST	\$702,090	\$245,030	\$104,409			\$133,746	\$1,185,275
147	MONITOR	\$572,142	\$157,284					\$729,426
148	NON-CERTIFIED INSTRUCTOR	\$254,329		\$40,000				\$294,329
151	OFFICE SUPPORT	\$4,238,183	\$2,845,382	\$197,460		\$191,000	\$141,562	\$7,613,587
152	TECHNICIAN	\$43,200	\$148,516					\$191,716
153	ADMINISTRATIVE SPECIALIST(CO)	\$413,942	\$270,747					\$684,689
162	SUBSTITUTE TEACHER-REG TEA ABS	\$271,173	\$1,076,582				\$12,686	\$1,360,441
163	SUBSTITUTE TEACHER-STAFF DEV A	\$7,454	\$36,417	\$92,107			\$47,837	\$183,814
164	FULL SUB TEA-FULL TIME NON CER	\$60,652	\$366,569					\$427,221
165	SUBSTITUTE - NON TEACHING	\$119,386	\$191,710	\$83,780		\$100,000	\$11,210	\$506,086
166	TEA. ASST.- SUB STAFF DEV ABS	\$240	\$787					\$1,027
167	TEA. ASST.-SUB REG TEA ABSENCE	\$11,544	\$1,000					\$12,544
171	DRIVER	\$2,650,180	\$3,205			\$65,000		\$2,718,385
172	DRIVER OVERTIME	\$19,685	\$2,517					\$22,202

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY TYPE (OBJECT)
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Beginning Budget/Balance								
Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
173	CUSTODIAN	\$2,528,304	\$3,685,322				\$30,600	\$6,244,226
174	CAFETERIA WORKER					\$2,664,470		\$2,664,470
175	SKILLED TRADES	\$1,097,255	\$3,937,725					\$5,034,980
176	MANAGER					\$1,286,052		\$1,286,052
177	WORK STUDY STUDENT	\$18,877						\$18,877
178	DAY CARE/BEFORE/AFTER SCH CARE						\$200,000	\$200,000
181	SUPPLEMENTARY PAY	\$208,028	\$9,110,660	\$356,534		\$14,000	\$137,121	\$9,826,342
182	EMPLOYEE ALLOWANCES		\$229,280				\$5,835	\$235,115
184	LONGEVITY PAY	\$1,701,375	\$263,874	\$6,700		\$60,000	\$5,910	\$2,037,859
185	BONUS LEAVE PAYOFF		\$12,614			\$3,000		\$15,614
187	SALARY DIFFERENTIAL		\$402,114					\$402,114
188	ANNUAL LEAVE PAYOFF		\$102,003			\$17,000	\$1,950	\$120,953
189	SHORT TERM DISAB-FIRST 6 MOS	\$12,000	\$75,000	\$3,750				\$90,750
191	CURRICULUM DEVELOPMENT PAY	\$11,611	\$69,888	\$6,500				\$87,999
192	ADDITIONAL RESPONSIBILITY STIP	\$12,935	\$1,065,112	\$9,600			\$24,000	\$1,111,647
193	MENTOR PAY STIPEND		\$6,515	\$225,000				\$231,515
195	PLANNING PERIOD STIPEND		\$48,100					\$48,100
196	STAFF DEV. PARTICIPANT PAY	\$14,898	\$3,300	\$7,800			\$800	\$26,798
197	STAFF DEVELOPMENT INSTRUCTOR	\$20,197	\$25					\$20,222
198	TUTORIAL PAY			\$12,000				\$12,000
199	OVERTIME PAY	\$28,663	\$49,549	\$1,860		\$5,100	\$11,000	\$96,172
211	EMPLOYER SOCIAL SECURITY	\$8,307,774	\$3,215,408	\$698,330		\$341,380	\$287,096	\$12,849,987
221	EMPLOYER RETIREMENT	\$22,791,340	\$8,410,446	\$1,785,151		\$614,650	\$621,531	\$34,223,119
231	EMPLOYER HEALTH INSURANCE	\$15,914,686	\$4,353,908	\$1,571,351		\$621,548	\$541,022	\$23,002,515
232	EMPLOYER'S WORKERS' COMP INS		\$666,600	\$30,246		\$20,000	\$16,133	\$732,979
233	EMPLOYER'S UNEMPLOYMENT INS		\$35,000			\$3,000		\$38,000
299	OTHER EMPLOYEE BENEFITS		\$9,069					\$9,069
311	CONTRACTED SERVICES	\$1,778,824	\$6,999,809	\$220,576		\$15,000	\$1,617,996	\$10,632,205
312	WORKSHOP EXPENSES	\$97,391	\$968,573	\$565,534		\$5,000	\$58,367	\$1,694,865
313	ADVERTISING COST	\$550	\$9,069			\$100		\$9,719
314	PRINTING AND BINDING FEES	\$500	\$26,212	\$6,500		\$500	\$4,500	\$38,212
316	COMMERCIAL DRIVER'S LICENSE MEDICAL EXAM	\$7,000						\$7,000
318	SPEECH AND LANGUAGE CONTRACT SERVICES			\$50,000				\$50,000
319	OTHER PROFESSIONAL/TECHNICAL SERVICE	\$164,042	\$4,000					\$168,042

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY TYPE (OBJECT)
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Beginning Budget/Balance								
Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
321	PUBLIC UTILITIES - ELECTRIC SV		\$4,301,170					\$4,301,170
322	PUBLIC UTILITIES - NATURAL GAS		\$441,374					\$441,374
323	PUBLIC UTILITIES-WATER/SEWER		\$778,302					\$778,302
325	CONTRACTED REPAIRS - LAND/BLDG		\$1,893,792					\$1,893,792
326	CONTRACTED REPAIRS - EQUIPMENT	\$105,314	\$207,928			\$165,000		\$478,242
327	RENTALS/LEASES		\$464,433					\$464,433
331	PUPILTRANSPORTATION-CONTRACTED	\$13,100	\$40,963	\$33,138			\$27,219	\$114,420
332	TRAVEL REIMBURSEMENT	\$29,304	\$84,195	\$1,500		\$9,000	\$2,100	\$126,098
333	FIELD TRIPS	\$13,958	\$130,730	\$63,800			\$11,000	\$219,488
341	TELEPHONE		\$255,711					\$255,711
342	POSTAGE	\$200	\$23,305	\$1,000		\$100		\$24,605
343	TELECOMMUNICATIONS SERVICES		\$25,904					\$25,904
344	MOBILE COMMUNICATION COSTS	\$10,780	\$38,247					\$49,027
349	OTHER COMMUNICATION SERVICES		\$80					\$80
351	TUITION REIMBURSEMENT	\$12,232	\$130,242	\$10,000				\$152,474
353	CERTIFICATION/LICENSING FEES		\$9,450					\$9,450
361	MEMBERSHIP DUES AND FEES	\$100	\$135,988			\$4,000	\$2,400	\$142,488
362	BANK SERVICE FEES		\$12,996				\$5,000	\$17,996
363	ASSESSMENTS/PENALTIES		\$6,110				\$100	\$6,210
371	LIABILITY INSURANCE		\$380,100					\$380,100
372	VEHICLE LIABILITY INSURANCE	\$21,113	\$111,500					\$132,613
373	PROPERTY INSURANCE		\$694,455					\$694,455
375	FIDELITY BOND PREMIUM		\$700					\$700
379	OTHER INSURANCE & JUDGMENTS			\$5,800				\$5,800
392	INDIRECT COSTS			\$411,885			\$119,000	\$530,885
399	UNBUDGETED FUNDS		\$6,000					\$6,000
411	SUPPLIES AND MATERIALS	\$352,872	\$2,251,520	\$1,012,806		\$159,000	\$194,084	\$3,970,281
413	OTHER TEXTBOOKS	\$757,874						\$757,874
414	LIBRARY BOOKS(REGULAR/REPLACE)		\$1,613,000					\$1,613,000
418	COMPUTER SOFTWARE AND SUPPLIES		\$388,944	\$144,000		\$60,000	\$5,560	\$598,504
421	FUEL FOR FACILITIES		\$20,000					\$20,000
422	REPAIR PARTS,MAT,LABOR,GREA,AF	\$249,962	\$1,112,296			\$200		\$1,362,458
423	GAS/DIESEL FUEL	\$629,237	\$152,341					\$781,578
424	OIL	\$17,500	\$17,335					\$34,835

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS BY TYPE (OBJECT)
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Beginning Budget/Balance								
Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
425	TIRES AND TUBES	\$90,600	\$20,700					\$111,300
451	FOOD PURCHASE		\$453			\$5,643,100	\$28,000	\$5,671,553
453	FOOD PROCESSING SUPPLIES					\$320,300		\$320,300
459	OTHER FOOD PURCHASES	\$658	\$48,716	\$1,000			\$27,610	\$77,984
461	FURNITURE & EQUIPMENT-INVENTOR	\$5,262	\$128,700	\$27,000	\$38,240	\$2,500	\$15,702	\$217,404
462	COMPUTER EQUIPMENT-INVENTORIED	\$338,334	\$64,286	\$47,600	\$1,229,900	\$15,000	\$15,086	\$1,710,207
529	MISCELLANEOUS CONTRACTS				\$3,195,000			\$3,195,000
541	FURNITURE & EQUIP-CAPITALIZED	\$16,635	\$24,019			\$15,000	\$6,500	\$62,154
542	COMPUTER HARDWARE-CAPITALIZED		\$7,054					\$7,054
551	PURCHASE OF VEHICLES	\$75,000			\$174,100		\$17,780	\$266,880
552	LICENSE AND TITLE FEES	\$14,760	\$6,322				\$540	\$21,622
571	DEPRECIATION					\$135,000		\$135,000
717	TRANSFERS CHARTER SCHOOLS		\$4,700,000					\$4,700,000
Grand Total		\$162,246,939	\$86,599,972	\$15,815,709	\$4,637,240	\$12,612,000	\$6,984,992	\$288,896,852

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
001	CLASSROOM TEACHERS	5110	REGULAR CURRICULAR SERVICES	121	TEACHER	\$39,825,132	\$5,985,000					\$45,810,131
				125	NEW TEACHER ORIENTATION	\$15,000	\$1,800					\$16,800
				129	HELD HARMLESS TEACHER SALARY	\$10,000						\$10,000
				181	SUPPLEMENTARY PAY		\$3,800,000					\$3,800,000
				187	SALARY DIFFERENTIAL		\$3,000					\$3,000
				192	ADDITIONAL RESPONSIBILITY STIPEND		\$4,300					\$4,300
				195	PLANNING PERIOD STIPEND		\$2,100					\$2,100
				196	STAFF DEV. PARTICIPANT PAY		\$3,300					\$3,300
				211	EMPLOYER SOCIAL SECURITY	\$3,048,534	\$749,660					\$3,798,194
				221	EMPLOYER RETIREMENT	\$8,543,865	\$2,101,013					\$10,644,877
				231	EMPLOYER HEALTH INSURANCE	\$5,390,717	\$1,046,903					\$6,437,620
			REGULAR CURRICULAR SERVICES Total			\$56,833,247	\$13,697,075					\$70,530,322
		5111	JROTC CURRICULAR SERVICES	123	JROTC TEACHER	\$196,660						\$196,660
				181	SUPPLEMENTARY PAY		\$33,440					\$33,440
				187	SALARY DIFFERENTIAL		\$87,200					\$87,200
				211	EMPLOYER SOCIAL SECURITY	\$15,044	\$9,229					\$24,273
				221	EMPLOYER RETIREMENT	\$42,164	\$25,865					\$68,029
				231	EMPLOYER HEALTH INSURANCE	\$26,588						\$26,588
			JROTC CURRICULAR SERVICES Total			\$280,456	\$155,734					\$436,191
		5120	CTE CURRICULAR SERVICES	125	NEW TEACHER ORIENTATION	\$2,000						\$2,000
				211	EMPLOYER SOCIAL SECURITY	\$153						\$153
				221	EMPLOYER RETIREMENT	\$429						\$429
			CTE CURRICULAR SERVICES Total			\$2,582						\$2,582
		5130	ENHANCEMENT TEACHERS	121	TEACHER	\$8,702,205	\$1,287,500					\$9,989,705
				125	NEW TEACHER ORIENTATION	\$5,000						\$5,000
				129	HELD HARMLESS TEACHER SALARY	\$7,000						\$7,000
				181	SUPPLEMENTARY PAY		\$780,000					\$780,000
				182	EMPLOYEE ALLOWANCES		\$500					\$500
				211	EMPLOYER SOCIAL SECURITY	\$666,637	\$158,202					\$824,839
				221	EMPLOYER RETIREMENT	\$1,868,326	\$443,379					\$2,311,705
				231	EMPLOYER HEALTH INSURANCE	\$1,176,519	\$229,322					\$1,405,841
			ENHANCEMENT TEACHERS Total			\$12,425,686	\$2,898,903					\$15,324,589
		5210	CHILDREN WITH DISABILITIES	121	TEACHER	\$4,129,860	\$48,500					\$4,178,360
				125	NEW TEACHER ORIENTATION	\$5,500						\$5,500
				129	HELD HARMLESS TEACHER SALARY	\$1,000						\$1,000
				181	SUPPLEMENTARY PAY		\$478,000					\$478,000
				182	EMPLOYEE ALLOWANCES		\$400					\$400
				187	SALARY DIFFERENTIAL		\$8,000					\$8,000
				211	EMPLOYER SOCIAL SECURITY	\$316,432	\$40,920					\$357,351

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				221	EMPLOYER RETIREMENT	\$886,836	\$113,057					\$999,893
				231	EMPLOYER HEALTH INSURANCE	\$558,348	\$0					\$558,348
			CHILDREN WITH DISABILITIES CUR Total			\$5,897,975	\$688,877					\$6,586,852
		5260	AIG CURRICULAR SERVICES	121	TEACHER	\$737,475						\$737,475
				181	SUPPLEMENTARY PAY		\$74,000					\$74,000
				211	EMPLOYER SOCIAL SECURITY	\$56,417	\$5,661					\$62,078
				221	EMPLOYER RETIREMENT	\$158,115	\$15,866					\$173,980
				231	EMPLOYER HEALTH INSURANCE	\$99,705						\$99,705
			AIG CURRICULAR SERVICES Total			\$1,051,711	\$95,527					\$1,147,238
		5270	LIMITED ENGLISH PROFICIE	121	TEACHER	\$983,300						\$983,300
				125	NEW TEACHER ORIENTATION	\$600						\$600
				181	SUPPLEMENTARY PAY		\$131,000					\$131,000
				211	EMPLOYER SOCIAL SECURITY	\$75,268	\$10,022					\$85,290
				221	EMPLOYER RETIREMENT	\$210,948	\$28,086					\$239,035
				231	EMPLOYER HEALTH INSURANCE	\$132,940						\$132,940
			LIMITED ENGLISH PROFICIENCY SE Total			\$1,403,057	\$169,108					\$1,572,164
		5310	ALTERNATIVE INSTR SERV	121	TEACHER	\$1,229,125	\$36,000					\$1,265,125
				181	SUPPLEMENTARY PAY		\$150,640					\$150,640
				192	ADDITIONAL RESPONSIBILITY STIP		\$350					\$350
				211	EMPLOYER SOCIAL SECURITY	\$94,028	\$14,305					\$108,333
				221	EMPLOYER RETIREMENT	\$263,524	\$40,091					\$303,615
				231	EMPLOYER HEALTH INSURANCE	\$166,175	\$6,647					\$172,822
			ALTERNATIVE INSTR SERV K-12 Total			\$1,752,852	\$248,032					\$2,000,885
		5330	REMEDIAL/SUPPL K-12 SER	121	TEACHER	\$344,155	\$1,000					\$345,155
				125	NEW TEACHER ORIENTATION	\$1,500						\$1,500
				181	SUPPLEMENTARY PAY		\$40,000					\$40,000
				187	SALARY DIFFERENTIAL		\$3,000					\$3,000
				211	EMPLOYER SOCIAL SECURITY	\$26,443	\$3,366					\$29,809
				221	EMPLOYER RETIREMENT	\$74,108	\$9,434					\$83,542
				231	EMPLOYER HEALTH INSURANCE	\$46,529						\$46,529
			REMEDIAL/SUPPL K-12 SERVICES Total			\$492,735	\$56,800					\$549,535
		5500	CO-CURRICULAR SERVICES	192	ADDITIONAL RESPONSIBILITY STIP		\$362,594					\$362,594
				211	EMPLOYER SOCIAL SECURITY		\$28,718					\$28,718
				221	EMPLOYER RETIREMENT		\$80,484					\$80,484
			CO-CURRICULAR SERVICES Total				\$471,796					\$471,796
			CLASSROOM TEACHERS Sum			\$80,140,302	\$18,481,851					\$98,622,153
002	CENTRAL OFFICE	6110	REGULAR CURR SUPPORT	113	DIRECTOR AND/OR SUPERVISOR		\$486,708					\$486,708
	ADMINISTRATION			181	SUPPLEMENTARY PAY		\$3,036					\$3,036
				182	EMPLOYEE ALLOWANCES		\$2,340					\$2,340

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				187	SALARY DIFFERENTIAL		\$360					\$360
				211	EMPLOYER SOCIAL SECURITY		\$37,672					\$37,672
				221	EMPLOYER RETIREMENT		\$107,591					\$107,591
				231	EMPLOYER HEALTH INSURANCE		\$39,026					\$39,026
			REGULAR CURR SUPPORT & DEVELOP Total				\$676,733					\$676,733
		6120	CTE CURRICULAR SUPPORT	113	DIRECTOR AND/OR SUPERVISOR		\$74,200					\$74,200
				182	EMPLOYEE ALLOWANCES		\$960					\$960
				211	EMPLOYER SOCIAL SECURITY		\$5,750					\$5,750
				221	EMPLOYER RETIREMENT		\$16,117					\$16,117
				231	EMPLOYER HEALTH INSURANCE		\$6,476					\$6,476
			CTE CURRICULAR SUPPORT & DEVELOP Total				\$103,502					\$103,502
		6200	SPEC POP SUPPORT & DEVELOP	113	DIRECTOR AND/OR SUPERVISOR		\$86,172					\$86,172
				182	EMPLOYEE ALLOWANCES		\$2,040					\$2,040
				211	EMPLOYER SOCIAL SECURITY		\$6,748					\$6,748
				221	EMPLOYER RETIREMENT		\$19,408					\$19,408
				231	EMPLOYER HEALTH INSURANCE		\$6,556					\$6,556
			SPEC POP SUPPORT & DEVELOP. Total				\$120,924					\$120,924
		6300	ALTERNATIVE PROGS SUPPORT	113	DIRECTOR AND/OR SUPERVISOR		\$424,500					\$424,500
				181	SUPPLEMENTARY PAY		\$3,036					\$3,036
				182	EMPLOYEE ALLOWANCES		\$3,300					\$3,300
				187	SALARY DIFFERENTIAL		\$3,228					\$3,228
				211	EMPLOYER SOCIAL SECURITY		\$33,206					\$33,206
				221	EMPLOYER RETIREMENT		\$92,811					\$92,811
				231	EMPLOYER HEALTH INSURANCE		\$26,074					\$26,074
			ALTERNATIVE PROGS SUPPORT & DEVELOP Total				\$586,155					\$586,155
		6401	TECHNOLOGY SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$165,372					\$165,372
				182	EMPLOYEE ALLOWANCES		\$1,860					\$1,860
				211	EMPLOYER SOCIAL SECURITY		\$12,793					\$12,793
				221	EMPLOYER RETIREMENT		\$35,575					\$35,575
				231	EMPLOYER HEALTH INSURANCE		\$12,872					\$12,872
			TECHNOLOGY SERVICES Total				\$228,472					\$228,472
		6550	TRANSPORTATION SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$219,000					\$219,000
				211	EMPLOYER SOCIAL SECURITY		\$16,754					\$16,754
				221	EMPLOYER RETIREMENT		\$46,813					\$46,813
				231	EMPLOYER HEALTH INSURANCE		\$19,478					\$19,478
			TRANSPORTATION SERVICES Total				\$302,045					\$302,045
		6570	FACILITIES PLANNING, ACQUISITION	113	DIRECTOR AND/OR SUPERVISOR		\$89,304					\$89,304
				211	EMPLOYER SOCIAL SECURITY		\$6,948					\$6,948
				221	EMPLOYER RETIREMENT		\$19,486					\$19,486

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				231	EMPLOYER HEALTH INSURANCE		\$6,480					\$6,480
			FACILITIES PLANNING, ACQ & CON Total				\$122,218					\$122,218
		6580	MAINTENANCE SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$96,540					\$96,540
				187	SALARY DIFFERENTIAL		\$817					\$817
				211	EMPLOYER SOCIAL SECURITY		\$7,448					\$7,448
				221	EMPLOYER RETIREMENT		\$21,009					\$21,009
				231	EMPLOYER HEALTH INSURANCE		\$6,476					\$6,476
			MAINTENANCE SERVICES Total				\$132,290					\$132,290
		6610	FINANCIAL SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$239,000					\$239,000
				115	FINANCE OFFICER	\$106,344						\$106,344
				182	EMPLOYEE ALLOWANCES		\$660					\$660
				187	SALARY DIFFERENTIAL		\$48,012					\$48,012
				211	EMPLOYER SOCIAL SECURITY	\$8,135	\$22,007					\$30,142
				221	EMPLOYER RETIREMENT	\$22,800	\$61,421					\$84,222
				231	EMPLOYER HEALTH INSURANCE	\$6,647	\$19,428					\$26,075
			FINANCIAL SERVICES Total			\$143,926	\$390,528					\$534,455
		6612	PURCHASING SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$86,172					\$86,172
				182	EMPLOYEE ALLOWANCES		\$420					\$420
				211	EMPLOYER SOCIAL SECURITY		\$6,624					\$6,624
				221	EMPLOYER RETIREMENT		\$18,569					\$18,569
				231	EMPLOYER HEALTH INSURANCE		\$6,476					\$6,476
			PURCHASING SERVICES Total				\$118,261					\$118,261
		6620	HUMAN RESOURCE SERVICE	113	DIRECTOR AND/OR SUPERVISOR		\$308,800					\$308,800
				182	EMPLOYEE ALLOWANCES		\$840					\$840
				187	SALARY DIFFERENTIAL		\$6,288					\$6,288
				211	EMPLOYER SOCIAL SECURITY		\$24,168					\$24,168
				221	EMPLOYER RETIREMENT		\$62,238					\$62,238
				231	EMPLOYER HEALTH INSURANCE		\$24,714					\$24,714
			HUMAN RESOURCE SERVICES Total				\$427,048					\$427,048
		6931	INTERNAL AUDIT	113	DIRECTOR AND/OR SUPERVISOR		\$75,828					\$75,828
				182	EMPLOYEE ALLOWANCES		\$1,211					\$1,211
				211	EMPLOYER SOCIAL SECURITY		\$5,893					\$5,893
				221	EMPLOYER RETIREMENT		\$16,527					\$16,527
				231	EMPLOYER HEALTH INSURANCE		\$6,476					\$6,476
			INTERNAL AUDIT Total				\$105,935					\$105,935
		6941	OFFICE OF THE SUPERINTE	111	SUPERINTENDENT	\$142,308						\$142,308
				113	DIRECTOR AND/OR SUPERVISOR		\$81,984					\$81,984
				182	EMPLOYEE ALLOWANCES		\$660					\$660
				187	SALARY DIFFERENTIAL		\$76,577					\$76,577

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				211	EMPLOYER SOCIAL SECURITY	\$10,887	\$5,858					\$16,745
				221	EMPLOYER RETIREMENT	\$30,511	\$17,646					\$48,157
				231	EMPLOYER HEALTH INSURANCE	\$6,647	\$6,264					\$12,911
			OFFICE OF THE SUPERINTENDENT Total			\$190,352	\$188,989					\$379,341
		6942	DEPUTY,ASSOCIATE & ASS	118	ASSISTANT SUPERINTENDENT	\$531,720	\$3,036					\$534,756
				181	SUPPLEMENTARY PAY		\$5,100					\$5,100
				182	EMPLOYEE ALLOWANCES		\$3,300					\$3,300
				187	SALARY DIFFERENTIAL		\$83,912					\$83,912
				211	EMPLOYER SOCIAL SECURITY	\$40,677	\$11,283					\$51,960
				221	EMPLOYER RETIREMENT	\$114,001	\$37,472					\$151,473
				231	EMPLOYER HEALTH INSURANCE	\$33,235						\$33,235
			DEPUTY,ASSOCIATE & ASSISTANTS Total			\$719,632	\$144,103					\$863,735
		6950	PUBLIC RELATIONS & MKT	113	DIRECTOR AND/OR SUPERVISOR		\$74,752					\$74,752
				182	EMPLOYEE ALLOWANCES		\$660					\$660
				211	EMPLOYER SOCIAL SECURITY		\$16,560					\$16,560
				221	EMPLOYER RETIREMENT		\$44,476					\$44,476
				231	EMPLOYER HEALTH INSURANCE		\$6,476					\$6,476
			PUBLIC RELATIONS & MKTG Total				\$142,924					\$142,924
		7200	NUTRITION SERVICES	113	DIRECTOR AND/OR SUPERVISOR	\$34,512	\$149,748					\$184,260
				182	EMPLOYEE ALLOWANCES		\$1,980					\$1,980
				211	EMPLOYER SOCIAL SECURITY	\$2,678	\$25,022					\$27,699
				221	EMPLOYER RETIREMENT	\$7,505	\$67,106					\$74,611
				231	EMPLOYER HEALTH INSURANCE	\$6,647	\$12,952					\$19,599
			NUTRITION SERVICES Total			\$51,342	\$256,807					\$308,149
	CENTRAL OFFICE ADMINISTRATION Sum					\$1,105,253	\$4,046,935					\$5,152,188
003	NON-INSTRUCTIONAL SUPPORT PERSONNEL	5110	REGULAR CURRICULAR SER	162	SUBSTITUTE TEACHER-REG TEA ABS		\$826,277					\$826,277
				163	SUBSTITUTE TEACHER-STAFF DEV A		\$1,000					\$1,000
				164	FULL SUB TEA-FULL TIME NON CER		\$303,569					\$303,569
				165	SUBSTITUTE - NON TEACHING		\$5,792					\$5,792
				167	TEA.ASST.-SUB REG TEA ABSENCE		\$1,000					\$1,000
				211	EMPLOYER SOCIAL SECURITY		\$108,490					\$108,490
				221	EMPLOYER RETIREMENT		\$30,741					\$30,741
				231	EMPLOYER HEALTH INSURANCE		\$3,462					\$3,462
			REGULAR CURRICULAR SERVICES Total				\$1,280,331					\$1,280,331
		5111	JROTC CURRICULAR SERVIC	162	SUBSTITUTE TEACHER-REG TEA ABS		\$12,150					\$12,150
				211	EMPLOYER SOCIAL SECURITY		\$941					\$941
			JROTC CURRICULAR SERVICES Total				\$13,091					\$13,091
		5132	ARTS,DANCE MUSIC,THEAT	162	SUBSTITUTE TEACHER-REG TEA ABS		\$47,000					\$47,000
				164	FULL SUB TEA-FULL TIME NON CER		\$9,000					\$9,000

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				211	EMPLOYER SOCIAL SECURITY		\$4,000					\$4,000
			ARTS,DANCE MUSIC,THEATRE Total				\$60,000					\$60,000
		5133	PE AND HEALTH	162	SUBSTITUTE TEACHER-REG TEA ABS		\$36,000					\$36,000
				164	FULL SUB TEA-FULL TIME NON CER		\$15,000					\$15,000
				211	EMPLOYER SOCIAL SECURITY		\$4,000					\$4,000
			PE AND HEALTH Total				\$55,000					\$55,000
		5134	WORLD LANGUAGE	162	SUBSTITUTE TEACHER-REG TEA ABS		\$8,000					\$8,000
				211	EMPLOYER SOCIAL SECURITY		\$1,000					\$1,000
			WORLD LANGUAGE Total				\$9,000					\$9,000
		5210	CHILDREN WITH DISABILITIES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$82,625					\$82,625
				164	FULL SUB TEA-FULL TIME NON CER		\$19,000					\$19,000
				211	EMPLOYER SOCIAL SECURITY		\$7,996					\$7,996
				221	EMPLOYER RETIREMENT		\$2,180					\$2,180
			CHILDREN WITH DISABILITIES CUR Total				\$111,801					\$111,801
		5260	AIG CURRICULAR SERVICES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$12,300					\$12,300
				211	EMPLOYER SOCIAL SECURITY		\$1,230					\$1,230
			AIG CURRICULAR SERVICES Total				\$13,530					\$13,530
		5270	LIMITED ENGLISH PROFICIENCY	162	SUBSTITUTE TEACHER-REG TEA ABS		\$3,170					\$3,170
				211	EMPLOYER SOCIAL SECURITY		\$742					\$742
			LIMITED ENGLISH PROFICIENCY SE Total				\$3,912					\$3,912
		5310	ALTERNATIVE INSTR SERV	162	SUBSTITUTE TEACHER-REG TEA ABS		\$15,570					\$15,570
				211	EMPLOYER SOCIAL SECURITY		\$1,576					\$1,576
			ALTERNATIVE INSTR SERV K-12 Total				\$17,146					\$17,146
		5330	REMEDIAL/SUPPL K-12 SERVICES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$8,090					\$8,090
				211	EMPLOYER SOCIAL SECURITY		\$879					\$879
			REMEDIAL/SUPPL K-12 SERVICES Total				\$8,969					\$8,969
		5403	SCHOOL TREASURER	151	OFFICE SUPPORT	\$1,062,054	\$384,076					\$1,446,130
				181	SUPPLEMENTARY PAY		\$2,400					\$2,400
				182	EMPLOYEE ALLOWANCES		\$500					\$500
				187	SALARY DIFFERENTIAL		\$3,000					\$3,000
				192	ADDITIONAL RESPONSIBILITY STIP		\$1,000					\$1,000
				199	OVERTIME PAY		\$1,715					\$1,715
				211	EMPLOYER SOCIAL SECURITY	\$81,247	\$30,043					\$111,290
				221	EMPLOYER RETIREMENT	\$227,704	\$82,928					\$310,632
				231	EMPLOYER HEALTH INSURANCE	\$176,146	\$67,314					\$243,460
			SCHOOL TREASURER Total			\$1,547,151	\$572,976					\$2,120,127
		5404	SCHOOL CLERICAL SUPPORT	151	OFFICE SUPPORT	\$703,800	\$834,775					\$1,538,575
				181	SUPPLEMENTARY PAY		\$3,800					\$3,800
				187	SALARY DIFFERENTIAL		\$2,000					\$2,000

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				192	ADDITIONAL RESPONSIBILITY STIP		\$4,500					\$4,500
				199	OVERTIME PAY		\$1,228					\$1,228
				211	EMPLOYER SOCIAL SECURITY	\$53,841	\$67,477					\$121,318
				221	EMPLOYER RETIREMENT	\$150,895	\$192,347					\$343,242
				231	EMPLOYER HEALTH INSURANCE	\$152,881	\$214,998					\$367,879
			SCHOOL CLERICAL SUPPORT Total			\$1,061,416	\$1,321,125					\$2,382,541
		5810	EDUCATIONAL MEDIA SERV	162	SUBSTITUTE TEACHER-REG TEA ABS		\$25,000					\$25,000
				164	FULL SUB TEA-FULL TIME NON CER		\$20,000					\$20,000
				211	EMPLOYER SOCIAL SECURITY		\$3,978					\$3,978
			EDUCATIONAL MEDIA SERVICES Total				\$48,978					\$48,978
		5820	STUDENT ACCOUNTING	151	OFFICE SUPPORT	\$855,700	\$494,934					\$1,350,634
				181	SUPPLEMENTARY PAY		\$2,000					\$2,000
				192	ADDITIONAL RESPONSIBILITY STIP		\$2,500					\$2,500
				199	OVERTIME PAY		\$2,203					\$2,203
				211	EMPLOYER SOCIAL SECURITY	\$65,461	\$39,166					\$104,627
				221	EMPLOYER RETIREMENT	\$183,462	\$109,176					\$292,638
				231	EMPLOYER HEALTH INSURANCE	\$142,911	\$93,363					\$236,274
			STUDENT ACCOUNTING Total			\$1,247,534	\$743,342					\$1,990,876
		5830	GUIDANCE SERVICES	151	OFFICE SUPPORT		\$121,331					\$121,331
				211	EMPLOYER SOCIAL SECURITY		\$9,281					\$9,281
				221	EMPLOYER RETIREMENT		\$26,008					\$26,008
				231	EMPLOYER HEALTH INSURANCE		\$25,862					\$25,862
			GUIDANCE SERVICES Total				\$182,482					\$182,482
		6110	REGULAR CURR SUPPORT & DEVELOP	151	OFFICE SUPPORT	\$142,500	\$38,298					\$180,798
				211	EMPLOYER SOCIAL SECURITY	\$10,901	\$2,930					\$13,831
				221	EMPLOYER RETIREMENT	\$30,552	\$9,085					\$39,637
				231	EMPLOYER HEALTH INSURANCE	\$19,941	\$6,737					\$26,678
			REGULAR CURR SUPPORT & DEVELOP Total			\$203,894	\$57,050					\$260,944
		6300	ALTERNATIVE PROGS SUPP	151	OFFICE SUPPORT	\$123,000						\$123,000
				211	EMPLOYER SOCIAL SECURITY	\$9,410						\$9,410
				221	EMPLOYER RETIREMENT	\$26,371						\$26,371
				231	EMPLOYER HEALTH INSURANCE	\$19,941						\$19,941
			ALTERNATIVE PROGS SUPPORT & DE Total			\$178,722						\$178,722
		6401	TECHNOLOGY SERVICES	151	OFFICE SUPPORT	\$53,904	\$38,738					\$92,642
				211	EMPLOYER SOCIAL SECURITY	\$4,124	\$2,964					\$7,088
				221	EMPLOYER RETIREMENT	\$11,557	\$7,963					\$19,520
				231	EMPLOYER HEALTH INSURANCE	\$6,647	\$6,264					\$12,911
			TECHNOLOGY SERVICES Total			\$76,232	\$55,929					\$132,161
		6530	PUBLIC UTILITY & ENERGY	153	ADMINISTRATIVE SPECIALIST(CO)		\$66,451					\$66,451

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				211	EMPLOYER SOCIAL SECURITY		\$5,084					\$5,084
				221	EMPLOYER RETIREMENT		\$14,283					\$14,283
				231	EMPLOYER HEALTH INSURANCE		\$6,491					\$6,491
			PUBLIC UTILITY & ENERGY SERVICE Total				\$92,309					\$92,309
	6540		CUSTODIAL/HOUSEKEEPING	173	CUSTODIAN	\$2,496,094	\$3,685,322					\$6,181,416
				181	SUPPLEMENTARY PAY		\$11,800					\$11,800
				182	EMPLOYEE ALLOWANCES		\$500					\$500
				199	OVERTIME PAY	\$14,000	\$18,974					\$32,974
				211	EMPLOYER SOCIAL SECURITY	\$190,392	\$283,973					\$474,365
				221	EMPLOYER RETIREMENT	\$533,595	\$770,289					\$1,303,884
				231	EMPLOYER HEALTH INSURANCE	\$518,466	\$843,634					\$1,362,100
			CUSTODIAL/HOUSEKEEPING SERVICE Total			\$3,752,548	\$5,614,492					\$9,367,040
	6560		WAREHOUSE & DELIVERY SERVICES	151	OFFICE SUPPORT	\$40,766						\$40,766
				211	EMPLOYER SOCIAL SECURITY	\$3,119						\$3,119
				221	EMPLOYER RETIREMENT	\$8,740						\$8,740
				231	EMPLOYER HEALTH INSURANCE	\$6,647						\$6,647
			WAREHOUSE & DELIVERY SERVICES Total			\$59,272						\$59,272
	6570		FACILITIES PLANNING, ACQ & CON	151	OFFICE SUPPORT	\$70,423						\$70,423
				153	ADMINISTRATIVE SPECIALIST(CO)	\$81,612						\$81,612
				211	EMPLOYER SOCIAL SECURITY	\$11,631						\$11,631
				221	EMPLOYER RETIREMENT	\$32,596						\$32,596
				231	EMPLOYER HEALTH INSURANCE	\$16,618						\$16,618
			FACILITIES PLANNING, ACQ & CON Total			\$212,879						\$212,879
	6580		MAINTENANCE SERVICES	151	OFFICE SUPPORT	\$85,440	\$38,136					\$123,576
				211	EMPLOYER SOCIAL SECURITY	\$6,536	\$2,917					\$9,454
				221	EMPLOYER RETIREMENT	\$18,318	\$8,176					\$26,495
				231	EMPLOYER HEALTH INSURANCE	\$6,647	\$6,647					\$13,294
			MAINTENANCE SERVICES Total			\$116,942	\$55,877					\$172,818
	6610		FINANCIAL SERVICES	151	OFFICE SUPPORT	\$137,808	\$319,040					\$456,848
				153	ADMINISTRATIVE SPECIALIST(CO)	\$178,380	\$111,290					\$289,670
				211	EMPLOYER SOCIAL SECURITY	\$24,188	\$33,374					\$57,562
				221	EMPLOYER RETIREMENT	\$67,791	\$98,045					\$165,836
				231	EMPLOYER HEALTH INSURANCE	\$26,588	\$66,497					\$93,085
			FINANCIAL SERVICES Total			\$434,755	\$628,246					\$1,063,001
	6612		PURCHASING SERVICES	151	OFFICE SUPPORT	\$151,558	\$75,288					\$226,846
				211	EMPLOYER SOCIAL SECURITY	\$11,594	\$6,060					\$17,654
				221	EMPLOYER RETIREMENT	\$32,494	\$18,460					\$50,954
				231	EMPLOYER HEALTH INSURANCE	\$19,941	\$13,579					\$33,520
			PURCHASING SERVICES Total			\$215,587	\$113,387					\$328,975

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
		6620	HUMAN RESOURCE SERVICE	151	OFFICE SUPPORT	\$209,512	\$132,918					\$342,430
				153	ADMINISTRATIVE SPECIALIST(CO)	\$93,374	\$93,006					\$186,380
				211	EMPLOYER SOCIAL SECURITY	\$23,171	\$16,585					\$39,756
				221	EMPLOYER RETIREMENT	\$64,939	\$42,990					\$107,929
				231	EMPLOYER HEALTH INSURANCE	\$33,235	\$27,805					\$61,040
			HUMAN RESOURCE SERVICES Total			\$424,231	\$313,304					\$737,535
		6710	STUDENT TESTING SERVICE	151	OFFICE SUPPORT		\$37,628					\$37,628
				211	EMPLOYER SOCIAL SECURITY		\$2,878					\$2,878
				221	EMPLOYER RETIREMENT		\$9,776					\$9,776
				231	EMPLOYER HEALTH INSURANCE		\$7,100					\$7,100
			STUDENT TESTING SERVICES Total				\$57,382					\$57,382
		6820	STUDENT ACCOUNTING SUPPORT	151	OFFICE SUPPORT	\$141,456	\$79,367					\$220,823
				153	ADMINISTRATIVE SPECIALIST(CO)	\$60,576						\$60,576
				211	EMPLOYER SOCIAL SECURITY	\$15,455	\$6,071					\$21,526
				221	EMPLOYER RETIREMENT	\$43,316	\$19,448					\$62,764
				231	EMPLOYER HEALTH INSURANCE	\$26,588	\$13,956					\$40,544
			STUDENT ACCOUNTING SUPPORT SERVICES Total			\$287,391	\$118,842					\$406,233
		6920	LEGAL SERVICES	151	OFFICE SUPPORT		\$52,363					\$52,363
				211	EMPLOYER SOCIAL SECURITY		\$4,005					\$4,005
				221	EMPLOYER RETIREMENT		\$12,191					\$12,191
				231	EMPLOYER HEALTH INSURANCE		\$6,670					\$6,670
			LEGAL SERVICES Total				\$75,229					\$75,229
		6931	INTERNAL AUDIT	151	OFFICE SUPPORT		\$45,396					\$45,396
				211	EMPLOYER SOCIAL SECURITY		\$3,472					\$3,472
				221	EMPLOYER RETIREMENT		\$9,328					\$9,328
				231	EMPLOYER HEALTH INSURANCE		\$3,132					\$3,132
			INTERNAL AUDIT Total				\$61,328					\$61,328
		6941	OFFICE OF THE SUPERINTENDENT	151	OFFICE SUPPORT	\$129,036	\$10,000					\$139,036
				211	EMPLOYER SOCIAL SECURITY	\$9,871	\$765					\$10,636
				221	EMPLOYER RETIREMENT	\$27,665	\$2,868					\$30,533
				231	EMPLOYER HEALTH INSURANCE	\$13,294	\$1,577					\$14,871
			OFFICE OF THE SUPERINTENDENT Total			\$179,867	\$15,210					\$195,077
		6942	DEPUTY, ASSOCIATE & ASSISTANTS	151	OFFICE SUPPORT	\$56,316						\$56,316
				211	EMPLOYER SOCIAL SECURITY	\$4,308						\$4,308
				221	EMPLOYER RETIREMENT	\$12,074						\$12,074
				231	EMPLOYER HEALTH INSURANCE	\$6,647						\$6,647
			DEPUTY, ASSOCIATE & ASSISTANTS Total			\$79,345						\$79,345
		6950	PUBLIC RELATIONS & MARKETING	151	OFFICE SUPPORT	\$53,940	\$45,435					\$99,375
				211	EMPLOYER SOCIAL SECURITY	\$4,126	\$3,475					\$7,601

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				221	EMPLOYER RETIREMENT	\$11,565	\$10,853					\$22,418
				231	EMPLOYER HEALTH INSURANCE	\$6,647	\$7,125					\$13,772
			PUBLIC RELATIONS & MKTG Total			\$76,278	\$66,888					\$143,166
			NON-INSTRUCTIONAL SUPPORT PER. Sum			\$10,154,043	\$11,767,157					\$21,921,200
005	SCHOOL BUILDING ADMINISTRATION	5410	SCHOOL PRINCIPAL	114	PRINCIPAL/HEADMASTER	\$3,440,000	\$135,133					\$3,575,133
				129	HELD HARMLESS TEACHER SALARY	\$41,000	\$64,554					\$105,554
				181	SUPPLEMENTARY PAY		\$783,065					\$783,065
				182	EMPLOYEE ALLOWANCES		\$29,561					\$29,561
				192	ADDITIONAL RESPONSIBILITY STIP		\$5,000					\$5,000
				211	EMPLOYER SOCIAL SECURITY	\$266,297	\$76,564					\$342,861
				221	EMPLOYER RETIREMENT	\$685,757	\$215,491					\$901,248
				231	EMPLOYER HEALTH INSURANCE	\$271,158	\$19,539					\$290,697
			SCHOOL PRINCIPAL Total			\$4,704,212	\$1,328,907					\$6,033,119
		5420	SCHOOL ASSISTANT PRINCIPAL	116	ASSISTANT PRINCIPAL(NON-TEACH)	\$1,632,249	\$2,372,091					\$4,004,340
				117	OTHER ASSISTANT PRINCIPAL ASSI		\$60,000					\$60,000
				129	HELD HARMLESS TEACHER SALARY		\$17,942					\$17,942
				181	SUPPLEMENTARY PAY		\$458,143					\$458,143
				182	EMPLOYEE ALLOWANCES		\$25,000					\$25,000
				211	EMPLOYER SOCIAL SECURITY	\$123,165	\$220,430					\$343,595
				221	EMPLOYER RETIREMENT	\$370,588	\$623,699					\$994,287
				231	EMPLOYER HEALTH INSURANCE	\$145,038	\$246,459					\$391,497
			SCHOOL ASSISTANT PRINCIPAL Total			\$2,271,041	\$4,023,763					\$6,294,804
			SCHOOL BUILDING ADMINISTRATION Sum			\$6,975,252	\$5,352,670					\$12,327,922
007	INSTRUCTIONAL SUPPORT-CERTIFIED	5110	REGULAR CURRICULAR SERVICES	135	INSTRUCTIONAL FACILITATORS	\$679,800						\$679,800
				181	SUPPLEMENTARY PAY		\$65,000					\$65,000
				187	SALARY DIFFERENTIAL		\$6,240					\$6,240
				211	EMPLOYER SOCIAL SECURITY	\$52,005	\$5,450					\$57,455
				221	EMPLOYER RETIREMENT	\$145,749	\$15,274					\$161,023
				231	EMPLOYER HEALTH INSURANCE	\$79,764						\$79,764
			REGULAR CURRICULAR SERVICES Total			\$957,318	\$91,964					\$1,049,282
		5210	CHILDREN WITH DISABILITIES	133	PSYCHOLOGISTS	\$488,000						\$488,000
				135	INSTRUCTIONAL FACILITATORS	\$66,000	\$176,700					\$242,700
				181	SUPPLEMENTARY PAY		\$78,200					\$78,200
				182	EMPLOYEE ALLOWANCES		\$2,030					\$2,030
				211	EMPLOYER SOCIAL SECURITY	\$42,381	\$19,655					\$62,036
				221	EMPLOYER RETIREMENT	\$118,778	\$54,651					\$173,428
				231	EMPLOYER HEALTH INSURANCE	\$59,823	\$19,941					\$79,764
			CHILDREN WITH DISABILITIES CUR Total			\$774,982	\$351,177					\$1,126,158
		5240	SPEECH & LANGUAGE PATHOLOGIST	129	HELD HARMLESS TEACHER SALARY	\$3,000						\$3,000

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				132	INSTRUCT. SUPPORT II-ADV PAY	\$1,376,933	\$0					\$1,376,933
				181	SUPPLEMENTARY PAY		\$153,000					\$153,000
				211	EMPLOYER SOCIAL SECURITY	\$105,800	\$13,230					\$119,029
				221	EMPLOYER RETIREMENT	\$296,515	\$4,275					\$300,791
				231	EMPLOYER HEALTH INSURANCE	\$152,881	\$0					\$152,881
			SPEECH & LANGUAGE PATHOLOGY SE Total			\$1,935,128	\$170,505					\$2,105,634
		5320	ATTENDANCE/SOCIAL WORK	131	INSTRUCT. SUPPORT I-REG TEA PA	\$912,000	\$64,500					\$976,500
				181	SUPPLEMENTARY PAY		\$80,000					\$80,000
				182	EMPLOYEE ALLOWANCES		\$7,500					\$7,500
				211	EMPLOYER SOCIAL SECURITY	\$69,768	\$11,628					\$81,396
				221	EMPLOYER RETIREMENT	\$195,533	\$30,981					\$226,514
				231	EMPLOYER HEALTH INSURANCE	\$106,352	\$9,971					\$116,323
			ATTENDANCE/SOCIAL WORK SERVICE Total			\$1,283,653	\$204,579					\$1,488,232
		5810	EDUCATIONAL MEDIA SERVICES	131	INSTRUCT. SUPPORT I-REG TEA PA	\$1,254,000	\$665,000					\$1,919,000
				181	SUPPLEMENTARY PAY		\$134,000					\$134,000
				192	ADDITIONAL RESPONSIBILITY STIP		\$4,000					\$4,000
				211	EMPLOYER SOCIAL SECURITY	\$95,931	\$61,430					\$157,361
				221	EMPLOYER RETIREMENT	\$268,858	\$171,306					\$440,163
				231	EMPLOYER HEALTH INSURANCE	\$146,234	\$93,058					\$239,292
			EDUCATIONAL MEDIA SERVICES Total			\$1,765,023	\$1,128,793					\$2,893,816
		5830	GUIDANCE SERVICES	131	INSTRUCT. SUPPORT I-REG TEA PA	\$2,052,000	\$655,399					\$2,707,399
				181	SUPPLEMENTARY PAY		\$201,000					\$201,000
				211	EMPLOYER SOCIAL SECURITY	\$156,978	\$65,293					\$222,271
				221	EMPLOYER RETIREMENT	\$439,949	\$168,140					\$608,088
				231	EMPLOYER HEALTH INSURANCE	\$239,292	\$94,590					\$333,882
			GUIDANCE SERVICES Total			\$2,888,219	\$1,184,422					\$4,072,640
		5860	INSTRUCTIONAL TECHNOLOGY SERVICES	135	INSTRUCTIONAL FACILITATORS	\$224,400	\$249,300					\$473,700
				181	SUPPLEMENTARY PAY		\$41,250					\$41,250
				187	SALARY DIFFERENTIAL		\$6,240					\$6,240
				211	EMPLOYER SOCIAL SECURITY	\$17,167	\$22,704					\$39,871
				221	EMPLOYER RETIREMENT	\$48,111	\$63,632					\$111,743
				231	EMPLOYER HEALTH INSURANCE	\$26,588	\$33,235					\$59,823
			INSTRUCTIONAL TECHNOLOGY SERVICES Total			\$316,266	\$416,361					\$732,627
	INSTRUCTIONAL SUPPORT-CERT Sum					\$9,920,588	\$3,547,801					\$13,468,389
009	NON-CONTRIBUTORY EMPLOYEE BENEFITS	5110	REGULAR CURRICULAR SERVICES	184	LONGEVITY PAY	\$600,000	\$5,000					\$605,000
				185	BONUS LEAVE PAYOFF		\$600					\$600
				188	ANNUAL LEAVE PAYOFF		\$6,500					\$6,500
				189	SHORT TERM DISAB-FIRST 6 MOS		\$75,000					\$75,000
				211	EMPLOYER SOCIAL SECURITY		\$7,007					\$7,007

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				221	EMPLOYER RETIREMENT		\$9,145					\$9,145
				233	EMPLOYER'S UNEMPLOYMENT INS		\$35,000					\$35,000
			REGULAR CURRICULAR SERVICES Total			\$600,000	\$138,252					\$738,252
		5120	CTE CURRICULAR SERVICES	184	LONGEVITY PAY		\$2,400					\$2,400
				211	EMPLOYER SOCIAL SECURITY		\$301					\$301
				221	EMPLOYER RETIREMENT		\$1,337					\$1,337
			CTE CURRICULAR SERVICES Total				\$4,038					\$4,038
		5210	CHILDREN WITH DISABILITIES	184	LONGEVITY PAY	\$280,000	\$100					\$280,100
				185	BONUS LEAVE PAYOFF		\$500					\$500
				188	ANNUAL LEAVE PAYOFF		\$10,500					\$10,500
				211	EMPLOYER SOCIAL SECURITY		\$2,008					\$2,008
				221	EMPLOYER RETIREMENT		\$574					\$574
			CHILDREN WITH DISABILITIES CUR Total			\$280,000	\$13,682					\$293,682
		5240	SPEECH & LANGUAGE PATHOLOGY	184	LONGEVITY PAY		\$700					\$700
			SPEECH & LANGUAGE PATHOLOGY SE Total				\$700					\$700
		5310	ALTERNATIVE INSTR SERVICES	184	LONGEVITY PAY	\$30,000						\$30,000
			ALTERNATIVE INSTR SERV K-12 Total			\$30,000						\$30,000
		5320	ATTENDANCE/SOCIAL WORK	184	LONGEVITY PAY		\$11,500					\$11,500
				211	EMPLOYER SOCIAL SECURITY		\$597					\$597
				221	EMPLOYER RETIREMENT		\$1,322					\$1,322
			ATTENDANCE/SOCIAL WORK SERVICE Total				\$13,419					\$13,419
		5330	REMEDIAL/SUPPL K-12 SERVICES	188	ANNUAL LEAVE PAYOFF		\$9,632					\$9,632
				211	EMPLOYER SOCIAL SECURITY		\$1,423					\$1,423
				221	EMPLOYER RETIREMENT		\$182					\$182
			REMEDIAL/SUPPL K-12 SERVICES Total				\$11,237					\$11,237
		5340	PRE-K READINESS/REMEDIATION	184	LONGEVITY PAY		\$1,000					\$1,000
				188	ANNUAL LEAVE PAYOFF		\$13,000					\$13,000
				211	EMPLOYER SOCIAL SECURITY		\$1,000					\$1,000
				221	EMPLOYER RETIREMENT		\$1,795					\$1,795
			PRE-K READINESS/REMEDIATION/SUPPL Total				\$16,795					\$16,795
		5403	SCHOOL TREASURER	184	LONGEVITY PAY	\$100,000	\$896					\$100,896
				211	EMPLOYER SOCIAL SECURITY		\$384					\$384
				221	EMPLOYER RETIREMENT		\$337					\$337
			SCHOOL TREASURER Total			\$100,000	\$1,617					\$101,617
		5404	SCHOOL CLERICAL SUPPORT	211	EMPLOYER SOCIAL SECURITY		\$619					\$619
				221	EMPLOYER RETIREMENT		\$1,014					\$1,014
			SCHOOL CLERICAL SUPPORT Total				\$1,633					\$1,633
		5410	SCHOOL PRINCIPAL	184	LONGEVITY PAY		\$13,860					\$13,860
			SCHOOL PRINCIPAL Total				\$13,860					\$13,860

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		5420	SCHOOL ASSISTANT PRINCIPAL	184	LONGEVITY PAY		\$15,649					\$15,649
			SCHOOL ASSISTANT PRINCIPAL Total				\$15,649					\$15,649
		5500	CO-CURRICULAR SERVICES	184	LONGEVITY PAY		\$2,000					\$2,000
				211	EMPLOYER SOCIAL SECURITY		\$173					\$173
				221	EMPLOYER RETIREMENT		\$525					\$525
			CO-CURRICULAR SERVICES Total				\$2,698					\$2,698
		5810	EDUCATIONAL MEDIA SERVICES	184	LONGEVITY PAY	\$180,000						\$180,000
			EDUCATIONAL MEDIA SERVICES Total			\$180,000						\$180,000
		5820	STUDENT ACCOUNTING	184	LONGEVITY PAY		\$3,325					\$3,325
				188	ANNUAL LEAVE PAYOFF		\$400					\$400
				211	EMPLOYER SOCIAL SECURITY		\$200					\$200
				221	EMPLOYER RETIREMENT		\$506					\$506
			STUDENT ACCOUNTING Total				\$4,431					\$4,431
		5830	GUIDANCE SERVICES	184	LONGEVITY PAY		\$3,800					\$3,800
				211	EMPLOYER SOCIAL SECURITY		\$864					\$864
				221	EMPLOYER RETIREMENT		\$1,017					\$1,017
			GUIDANCE SERVICES Total				\$5,681					\$5,681
		5860	INSTRUCTIONAL TECHNOLOGY SERVICES	184	LONGEVITY PAY		\$1,550					\$1,550
				188	ANNUAL LEAVE PAYOFF		\$449					\$449
				211	EMPLOYER SOCIAL SECURITY		\$1,046					\$1,046
				221	EMPLOYER RETIREMENT		\$896					\$896
			INSTRUCTIONAL TECHNOLOGY SERVICES Total				\$3,941					\$3,941
		5880	PARENT INVOLVEMENT SERVICES	188	ANNUAL LEAVE PAYOFF		\$500					\$500
			PARENT INVOLVEMENT SERVICES Total				\$500					\$500
		6110	REGULAR CURRICULAR SUPPORT & DEVELOPMENT	184	LONGEVITY PAY	\$5,000	\$23,762					\$28,762
				188	ANNUAL LEAVE PAYOFF		\$3,156					\$3,156
				211	EMPLOYER SOCIAL SECURITY		\$5,141					\$5,141
				221	EMPLOYER RETIREMENT		\$14,409					\$14,409
			REGULAR CURRICULAR SUPPORT & DEVELOPMENT Total			\$5,000	\$46,468					\$51,468
		6120	CTE CURRICULAR SUPPORT & DEVELOPMENT	184	LONGEVITY PAY		\$8,500					\$8,500
				211	EMPLOYER SOCIAL SECURITY		\$319					\$319
				221	EMPLOYER RETIREMENT		\$783					\$783
			CTE CURRICULAR SUPPORT & DEVELOPMENT Total				\$9,602					\$9,602
		6200	SPECIAL POPULATION SUPPORT & DEVELOPMENT	184	LONGEVITY PAY		\$3,000					\$3,000
				211	EMPLOYER SOCIAL SECURITY		\$200					\$200
				221	EMPLOYER RETIREMENT		\$493					\$493
			SPECIAL POPULATION SUPPORT & DEVELOPMENT Total				\$3,693					\$3,693
		6201	CHILDREN WITH DISABILITIES SUPPORT	184	LONGEVITY PAY	\$5,000	\$3,275					\$8,275
				211	EMPLOYER SOCIAL SECURITY		\$469					\$469

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				221	EMPLOYER RETIREMENT		\$1,148					\$1,148
			CHILDREN DIABILITIES SUPP/DEV Total			\$5,000	\$4,892					\$9,892
		6300	ALTERNATIVE PROGS SUPP	184	LONGEVITY PAY	\$13,000	\$7,912					\$20,912
				185	BONUS LEAVE PAYOFF		\$10,000					\$10,000
				188	ANNUAL LEAVE PAYOFF		\$12,000					\$12,000
				211	EMPLOYER SOCIAL SECURITY		\$2,858					\$2,858
				221	EMPLOYER RETIREMENT		\$5,483					\$5,483
			ALTERNATIVE PROGS SUPPORT & DE Total			\$13,000	\$38,253					\$51,253
		6304	PRE-K READINESS/REMEDIAL	184	LONGEVITY PAY		\$1,000					\$1,000
				211	EMPLOYER SOCIAL SECURITY		\$153					\$153
				221	EMPLOYER RETIREMENT		\$374					\$374
			PRE-K READINESS/REMEDIAL/SUPPL Total				\$1,527					\$1,527
		6401	TECHNOLOGY SERVICES	184	LONGEVITY PAY	\$6,000	\$35,243					\$41,243
				211	EMPLOYER SOCIAL SECURITY		\$1,766					\$1,766
				221	EMPLOYER RETIREMENT		\$5,283					\$5,283
			TECHNOLOGY SERVICES Total			\$6,000	\$42,292					\$48,292
		6520	PRINTING AND COPYING SERVICES	184	LONGEVITY PAY		\$800					\$800
				211	EMPLOYER SOCIAL SECURITY		\$100					\$100
				221	EMPLOYER RETIREMENT		\$128					\$128
			PRINTING AND COPYING SERVICES Total				\$1,028					\$1,028
		6540	CUSTODIAL/HOUSEKEEPING SERVICES	184	LONGEVITY PAY	\$390,000	\$4,554					\$394,554
				188	ANNUAL LEAVE PAYOFF		\$1,545					\$1,545
				211	EMPLOYER SOCIAL SECURITY		\$1,573					\$1,573
				221	EMPLOYER RETIREMENT		\$732					\$732
			CUSTODIAL/HOUSEKEEPING SERVICE Total			\$390,000	\$8,404					\$398,404
		6550	TRANSPORTATION SERVICES	184	LONGEVITY PAY		\$10,000					\$10,000
				188	ANNUAL LEAVE PAYOFF		\$400					\$400
				211	EMPLOYER SOCIAL SECURITY		\$2,120					\$2,120
				221	EMPLOYER RETIREMENT		\$2,670					\$2,670
			TRANSPORTATION SERVICES Total				\$15,190					\$15,190
		6560	WAREHOUSE & DELIVERY SERVICES	184	LONGEVITY PAY		\$8,547					\$8,547
				211	EMPLOYER SOCIAL SECURITY		\$666					\$666
				221	EMPLOYER RETIREMENT		\$1,629					\$1,629
			WAREHOUSE & DELIVERY SERVICES Total				\$10,842					\$10,842
		6570	FACILITIES PLANNING, ACQ	184	LONGEVITY PAY		\$5,509					\$5,509
				211	EMPLOYER SOCIAL SECURITY		\$1,423					\$1,423
				221	EMPLOYER RETIREMENT		\$2,253					\$2,253
			FACILITIES PLANNING, ACQ & CON Total				\$9,185					\$9,185
		6580	MAINTENANCE SERVICES	184	LONGEVITY PAY		\$37,409					\$37,409

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				188	ANNUAL LEAVE PAYOFF		\$8,000					\$8,000
				211	EMPLOYER SOCIAL SECURITY		\$4,011					\$4,011
				221	EMPLOYER RETIREMENT		\$5,403					\$5,403
			MAINTENANCE SERVICES Total				\$54,823					\$54,823
		6610	FINANCIAL SERVICES	184	LONGEVITY PAY	\$30,000	\$7,107					\$37,107
				188	ANNUAL LEAVE PAYOFF		\$7,000					\$7,000
				211	EMPLOYER SOCIAL SECURITY		\$1,754					\$1,754
				221	EMPLOYER RETIREMENT		\$3,535					\$3,535
			FINANCIAL SERVICES Total			\$30,000	\$19,396					\$49,396
		6612	PURCHASING SERVICES	184	LONGEVITY PAY		\$4,092					\$4,092
				188	ANNUAL LEAVE PAYOFF		\$6,300					\$6,300
				211	EMPLOYER SOCIAL SECURITY		\$1,989					\$1,989
				221	EMPLOYER RETIREMENT		\$3,022					\$3,022
			PURCHASING SERVICES Total				\$15,403					\$15,403
		6620	HUMAN RESOURCE SERVICE	184	LONGEVITY PAY		\$16,385					\$16,385
				188	ANNUAL LEAVE PAYOFF		\$6,000					\$6,000
				211	EMPLOYER SOCIAL SECURITY		\$2,148					\$2,148
				221	EMPLOYER RETIREMENT		\$4,892					\$4,892
			HUMAN RESOURCE SERVICES Total				\$29,425					\$29,425
		6710	STUDENT TESTING SERVICE	184	LONGEVITY PAY		\$2,121					\$2,121
				211	EMPLOYER SOCIAL SECURITY		\$500					\$500
				221	EMPLOYER RETIREMENT		\$615					\$615
			STUDENT TESTING SERVICES Total				\$3,236					\$3,236
		6820	STUDENT ACCOUNTING SUPPORT SER	188	ANNUAL LEAVE PAYOFF		\$1,535					\$1,535
				211	EMPLOYER SOCIAL SECURITY		\$736					\$736
				221	EMPLOYER RETIREMENT		\$1,680					\$1,680
			STUDENT ACCOUNTING SUPPORT SER Total				\$3,951					\$3,951
		6931	INTERNAL AUDIT	184	LONGEVITY PAY		\$1,700					\$1,700
				211	EMPLOYER SOCIAL SECURITY		\$215					\$215
				221	EMPLOYER RETIREMENT		\$407					\$407
			INTERNAL AUDIT Total				\$2,322					\$2,322
		6941	OFFICE OF THE SUPERINTENDENT	184	LONGEVITY PAY	\$57,000	\$895					\$57,895
				185	BONUS LEAVE PAYOFF		\$1,514					\$1,514
				188	ANNUAL LEAVE PAYOFF		\$9,086					\$9,086
				211	EMPLOYER SOCIAL SECURITY		\$513					\$513
				221	EMPLOYER RETIREMENT		\$1,256					\$1,256
			OFFICE OF THE SUPERINTENDENT Total			\$57,000	\$13,265					\$70,265
		6942	DEPUTY, ASSOCIATE & ASSISTANT	184	LONGEVITY PAY		\$15,532					\$15,532
				211	EMPLOYER SOCIAL SECURITY		\$911					\$911

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				221	EMPLOYER RETIREMENT		\$1,616					\$1,616
			DEPUTY,ASSOCIATE & ASSISTANTS Total				\$18,059					\$18,059
		6950	PUBLIC RELATIONS & MKTG	184	LONGEVITY PAY		\$1,751					\$1,751
				188	ANNUAL LEAVE PAYOFF		\$6,000					\$6,000
				211	EMPLOYER SOCIAL SECURITY		\$253					\$253
				221	EMPLOYER RETIREMENT		\$498					\$498
			PUBLIC RELATIONS & MKTG Total				\$8,502					\$8,502
		7200	NUTRITION SERVICES	184	LONGEVITY PAY	\$4,000	\$3,000					\$7,000
				211	EMPLOYER SOCIAL SECURITY		\$557					\$557
				221	EMPLOYER RETIREMENT		\$1,114					\$1,114
			NUTRITION SERVICES Total			\$4,000	\$4,671					\$8,671
	NON-CONTRIBUTORY EMPLOYEE BEN. Sum					\$1,700,000	\$612,562					\$2,312,562
012	DRIVER TRAINING	5110	REGULAR CURRICULAR SER	148	NON-CERTIFIED INSTRUCTOR	\$254,329						\$254,329
				163	SUBSTITUTE TEACHER-STAFF DEV A	\$700						\$700
				211	EMPLOYER SOCIAL SECURITY	\$19,510						\$19,510
				221	EMPLOYER RETIREMENT	\$54,678						\$54,678
				311	CONTRACTED SERVICES	\$51,065						\$51,065
				312	WORKSHOP EXPENSES	\$2,000						\$2,000
				314	PRINTING AND BINDING FEES	\$500						\$500
				326	CONTRACTED REPAIRS - EQUIPMENT	\$17,662						\$17,662
				344	MOBILE COMMUNICATION COSTS	\$10,780						\$10,780
				372	VEHICLE LIABILITY INSURANCE	\$21,113						\$21,113
				411	SUPPLIES AND MATERIALS	\$7,859						\$7,859
				422	REPAIR PARTS,MAT,LABOR,GREA,AF	\$5,962						\$5,962
				423	GAS/DIESEL FUEL	\$13,778						\$13,778
				424	OIL	\$500						\$500
				425	TIRES AND TUBES	\$3,600						\$3,600
				551	PURCHASE OF VEHICLES	\$75,000						\$75,000
				552	LICENSE AND TITLE FEES	\$6,560						\$6,560
			REGULAR CURRICULAR SERVICES Total			\$545,596						\$545,596
	DRIVER TRAINING Sum					\$545,596						\$545,596
013	CAREER TECHNICAL	5120	CTE CURRICULAR SERVICES	121	TEACHER	\$5,111,361						\$5,111,361
	EDUCATION-MOE			129	HELD HARMLESS TEACHER SALARY	\$5,500						\$5,500
				131	INSTRUCT. SUPPORT I-REG TEA PA	\$267,400						\$267,400
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$91,052						\$91,052
				181	SUPPLEMENTARY PAY		\$423,690					\$423,690
				182	EMPLOYEE ALLOWANCES		\$500					\$500
				187	SALARY DIFFERENTIAL		\$5,760					\$5,760
				189	SHORT TERM DISAB-FIRST 6 MOS	\$12,000						\$12,000

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget/Balance													
						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total	
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc								
				195	PLANNING PERIOD STIPEND		\$46,000					\$46,000	
				211	EMPLOYER SOCIAL SECURITY	\$418,910	\$37,609					\$456,519	
				221	EMPLOYER RETIREMENT	\$1,174,044	\$100,204					\$1,274,248	
				231	EMPLOYER HEALTH INSURANCE	\$711,229	\$970					\$712,199	
			CTE CURRICULAR SERVICES Total			\$7,791,497	\$614,733					\$8,406,230	
		5220	SPEC POP CTE CURRICULAR	131	INSTRUCT. SUPPORT I-REG TEA PA	\$253,200						\$253,200	
				181	SUPPLEMENTARY PAY		\$21,400					\$21,400	
				211	EMPLOYER SOCIAL SECURITY	\$19,370	\$1,808					\$21,178	
				221	EMPLOYER RETIREMENT	\$54,286	\$4,449					\$58,735	
				231	EMPLOYER HEALTH INSURANCE	\$33,235						\$33,235	
			SPEC POP CTE CURRICULAR SERV Total			\$360,091	\$27,657					\$387,748	
		5830	GUIDANCE SERVICES	131	INSTRUCT. SUPPORT I-REG TEA PA	\$327,171	\$26,415					\$353,586	
				181	SUPPLEMENTARY PAY		\$29,300					\$29,300	
				211	EMPLOYER SOCIAL SECURITY	\$25,029	\$4,262					\$29,291	
				221	EMPLOYER RETIREMENT	\$70,145	\$12,445					\$82,591	
				231	EMPLOYER HEALTH INSURANCE	\$43,206	\$3,324					\$46,529	
			GUIDANCE SERVICES Total			\$465,551	\$75,746					\$541,297	
	CAREER TECH ED-MONTHS OF EMP Sum					\$8,617,138	\$718,136					\$9,335,274	
014	CAREER TECHNICAL	5120	CTE CURRICULAR SERVICES	131	INSTRUCT. SUPPORT I-REG TEA PA	\$27,824						\$27,824	
	EDUCATION-PROGRAM SUPPORT			163	SUBSTITUTE TEACHER-STAFF DEV A	\$4,032						\$4,032	
				177	WORK STUDY STUDENT	\$18,877						\$18,877	
				191	CURRICULUM DEVELOPMENT PAY	\$10,934						\$10,934	
				196	STAFF DEV. PARTICIPANT PAY	\$4,656						\$4,656	
				197	STAFF DEVELOPMENT INSTRUCTOR	\$19,397						\$19,397	
				211	EMPLOYER SOCIAL SECURITY	\$6,328						\$6,328	
				221	EMPLOYER RETIREMENT	\$17,735						\$17,735	
				312	WORKSHOP EXPENSES	\$58,858							\$58,858
				332	TRAVEL REIMBURSEMENT	\$15,457							\$15,457
				462	COMPUTER EQUIP - INVENTORIED	\$37,876							\$37,876
				541	FURNITURE & EQUIP-CAPITALIZED	\$13,393						\$13,393	
			CTE CURRICULAR SERVICES Total			\$235,368						\$235,368	
		5310	ALTERNATIVE INSTR SERV	191	CURRICULUM DEVELOPMENT PAY	\$77						\$77	
			ALTERNATIVE INSTR SERV K-12 Total			\$77						\$77	
		5830	GUIDANCE SERVICES	131	INSTRUCT. SUPPORT I-REG TEA PA	\$5,040						\$5,040	
				196	STAFF DEV. PARTICIPANT PAY	\$1,765						\$1,765	
				211	EMPLOYER SOCIAL SECURITY	\$526						\$526	
				221	EMPLOYER RETIREMENT	\$1,476						\$1,476	
			GUIDANCE SERVICES Total			\$8,807						\$8,807	
		6120	CTE CURRICULAR SUPPORT	151	OFFICE SUPPORT	\$35,452						\$35,452	

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				152	TECHNICIAN	\$43,200						\$43,200
				211	EMPLOYER SOCIAL SECURITY	\$6,017						\$6,017
				221	EMPLOYER RETIREMENT	\$16,863						\$16,863
				231	EMPLOYER HEALTH INSURANCE	\$13,294						\$13,294
				312	WORKSHOP EXPENSES	\$5,572						\$5,572
				411	SUPPLIES AND MATERIALS	\$209						\$209
				459	OTHER FOOD PURCHASES	\$158						\$158
			CTE CURRICULAR SUPPORT & DEVEL Total			\$120,765						\$120,765
	CAREER TECH ED-PROGRAM SUPPORT Sum					\$365,017						\$365,017
015	SCHOOL TECHNOLOGY FUND	5860	INSTRUCTIONAL TECHNOLOGY	462	COMPUTER EQUIP - INVENTORIED	\$141,900						\$141,900
			INSTRUCTIONAL TECHNOLOGY SERVI Total			\$141,900						\$141,900
		6401	TECHNOLOGY SERVICES	462	COMPUTER EQUIP - INVENTORIED	\$158,100						\$158,100
			TECHNOLOGY SERVICES Total			\$158,100						\$158,100
	SCHOOL TECHNOLOGY FUND Sum					\$300,000						\$300,000
017	CAREER TECH ED-PROG IMPROVEMEN	5120	CTE CURRICULAR SERVICES	311	CONTRACTED SERVICES			\$50,000				\$50,000
				312	WORKSHOP EXPENSES			\$5,800				\$5,800
				314	PRINTING AND BINDING FEES			\$6,500				\$6,500
				333	FIELD TRIPS			\$63,300				\$63,300
				379	OTHER INSURANCE & JUDGMENTS			\$5,800				\$5,800
				411	SUPPLIES AND MATERIALS			\$119,629				\$119,629
				418	COMPUTER SOFTWARE AND SUPPLIES			\$74,000				\$74,000
				461	FURNITURE & EQUIPMENT-INVENTOR			\$27,000				\$27,000
				462	COMPUTER EQUIP - INVENTORIED			\$47,600				\$47,600
				CTE CURRICULAR SERVICES Total					\$399,629			
		5220	SPEC POP CTE CURRICULAR	312	WORKSHOP EXPENSES			\$1,000				\$1,000
				411	SUPPLIES AND MATERIALS			\$2,564				\$2,564
			SPEC POP CTE CURRICULAR SERV Total					\$3,564				\$3,564
		6120	CTE CURRICULAR SUPPORT	312	WORKSHOP EXPENSES			\$5,000				\$5,000
				411	SUPPLIES AND MATERIALS			\$2,500				\$2,500
			CTE CURRICULAR SUPPORT & DEVEL Total					\$7,500				\$7,500
		6550	TRANSPORTATION SERVICE	331	PUPILTRANSPORTATION-CONTRACTED			\$15,638				\$15,638
			TRANSPORTATION SERVICES Total					\$15,638				\$15,638
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS			\$10,240				\$10,240
			PAYMENTS TO OTHER GOV UNITS Total					\$10,240				\$10,240
	CAREER TECH ED-PROG IMPROVEMEN Sum							\$436,571				\$436,571
020	FOREIGN EXCHANGE TEACHERS	5110	REGULAR CURRICULAR SER	124	FOREIGN EXCHANGE (VIF)	\$304,000						\$304,000
				211	EMPLOYER SOCIAL SECURITY	\$23,256						\$23,256
				319	OTHER PROFESSIONAL/TECHNICAL SERV	\$163,542						\$163,542
			REGULAR CURRICULAR SERVICES Total			\$490,798						\$490,798

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget/Balance												
						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
	FOREIGN EXCHANGE TEACHERS Sum					\$490,798						\$490,798
024	DISADVANTAGED STUDENTS SUPPLEMENTAL FUND	5110	REGULAR CURRICULAR SER	129	HELD HARMLESS TEACHER SALARY	\$1,710						\$1,710
				135	INSTRUCTIONAL FACILITATORS	\$665,000						\$665,000
				211	EMPLOYER SOCIAL SECURITY	\$51,003						\$51,003
				221	EMPLOYER RETIREMENT	\$142,943						\$142,943
				231	EMPLOYER HEALTH INSURANCE	\$86,170						\$86,170
			REGULAR CURRICULAR SERVICES Total			\$946,826						\$946,826
		5112	CULTURAL ARTS CURRICUL	333	FIELD TRIPS	\$5,916						\$5,916
				351	TUITION REIMBURSEMENT	\$12,232						\$12,232
			CULTURAL ARTS CURRICULAR SERVI Total			\$18,147						\$18,147
		5332	STAE REMEDIATION	143	TUTOR (WITHIN INSTR DAY)	\$61,200						\$61,200
				163	SUBSTITUTE TEACHER-STAFF DEV A	\$1,000						\$1,000
				196	STAFF DEV. PARTICIPANT PAY	\$2,500						\$2,500
				197	STAFF DEVELOPMENT INSTRUCTOR	\$800						\$800
				211	EMPLOYER SOCIAL SECURITY	\$5,011						\$5,011
				221	EMPLOYER RETIREMENT	\$708						\$708
				411	SUPPLIES AND MATERIALS	\$5,603						\$5,603
			STAE REMEDIATION Total			\$76,821						\$76,821
		6550	TRANSPORTATION SERVICE	331	PUPILTRANSPORTATION-CONTRACTED	\$100						\$100
			TRANSPORTATION SERVICES Total			\$100						\$100
	DISADVANTAGED STUDENTS SUPPLMT Sum					\$1,041,894						\$1,041,894
027	TEACHER ASSISTANTS	5110	REGULAR CURRICULAR SER	142	TEACHER ASSISTANT - NCLB	\$4,117,322	\$74,141					\$4,191,463
				167	TEA.ASST.-SUB REG TEA ABSENCE	\$8,000						\$8,000
				187	SALARY DIFFERENTIAL		\$10,000					\$10,000
				192	ADDITIONAL RESPONSIBILITY STIP		\$2,000					\$2,000
				199	OVERTIME PAY		\$369					\$369
				211	EMPLOYER SOCIAL SECURITY	\$315,666	\$946					\$316,612
				221	EMPLOYER RETIREMENT	\$884,689	\$6,008					\$890,697
				231	EMPLOYER HEALTH INSURANCE	\$1,123,343	\$910					\$1,124,253
			REGULAR CURRICULAR SERVICES Total			\$6,449,020	\$94,374					\$6,543,394
		5210	CHILDREN WITH DISABILITIES	142	TEACHER ASSISTANT - NCLB	\$91,110	\$140,037					\$231,147
				165	SUBSTITUTE - NON TEACHING	\$500						\$500
				167	TEA.ASST.-SUB REG TEA ABSENCE	\$300						\$300
				211	EMPLOYER SOCIAL SECURITY	\$7,035	\$11,016					\$18,051
				221	EMPLOYER RETIREMENT	\$19,716	\$30,874					\$50,590
				231	EMPLOYER HEALTH INSURANCE	\$19,941						\$19,941
			CHILDREN WITH DISABILITIES CUR Total			\$138,602	\$181,927					\$320,529
		5211	HOMEBOUND CURRICULAR	231	EMPLOYER HEALTH INSURANCE		\$39,882					\$39,882
			HOMEBOUND CURRICULAR SERVICES Total				\$39,882					\$39,882

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		5270	LIMITED ENGLISH PROFICIE	142	TEACHER ASSISTANT - NCLB	\$24,350						\$24,350
				211	EMPLOYER SOCIAL SECURITY	\$1,863						\$1,863
				221	EMPLOYER RETIREMENT	\$5,221						\$5,221
				231	EMPLOYER HEALTH INSURANCE	\$6,647						\$6,647
			LIMITED ENGLISH PROFICIENCY SE Total			\$38,080						\$38,080
		5330	REMEDIAL/SUPPL K-12 SER	142	TEACHER ASSISTANT - NCLB	\$81,900						\$81,900
				211	EMPLOYER SOCIAL SECURITY	\$6,265						\$6,265
				221	EMPLOYER RETIREMENT	\$17,559						\$17,559
				231	EMPLOYER HEALTH INSURANCE	\$19,941						\$19,941
			REMEDIAL/SUPPL K-12 SERVICES Total			\$125,666						\$125,666
		5860	INSTRUCTIONAL TECHNOLO	146	SCHOOL-BASED SPECIALIST	\$236,250						\$236,250
				165	SUBSTITUTE - NON TEACHING		\$2,000					\$2,000
				181	SUPPLEMENTARY PAY		\$700					\$700
				192	ADDITIONAL RESPONSIBILITY STIP		\$500					\$500
				211	EMPLOYER SOCIAL SECURITY	\$18,085	\$92					\$18,177
				221	EMPLOYER RETIREMENT	\$50,684	\$246					\$50,930
				231	EMPLOYER HEALTH INSURANCE	\$39,882						\$39,882
			INSTRUCTIONAL TECHNOLOGY SERVI Total			\$344,901	\$3,538					\$348,439
	TEACHER ASSISTANTS Sum					\$7,096,269	\$319,721					\$7,415,990
029	BEHAVIORAL SUPPORT	5210	CHILDREN WITH DISABILI	133	PSYCHOLOGISTS	\$35,919						\$35,919
				211	EMPLOYER SOCIAL SECURITY	\$2,748						\$2,748
				221	EMPLOYER RETIREMENT	\$7,701						\$7,701
				231	EMPLOYER HEALTH INSURANCE	\$6,647						\$6,647
				311	CONTRACTED SERVICES	\$95,425						\$95,425
				312	WORKSHOP EXPENSES	\$5,560						\$5,560
			CHILDREN WITH DISABILITIES CUR Total			\$154,000						\$154,000
	BEHAVIORAL SUPPORT Sum					\$154,000						\$154,000
032	EXCEPTIONAL CHILDREN	5210	CHILDREN WITH DISABILI	121	TEACHER	\$5,582,600						\$5,582,600
				142	TEACHER ASSISTANT - NCLB	\$1,464,901	\$73,849					\$1,538,750
				144	INTERPRETER,BRAILLIST,TRANSLAT	\$245,700						\$245,700
				145	THERAPIST	\$444,750						\$444,750
				146	SCHOOL-BASED SPECIALIST	\$113,050						\$113,050
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$149,687						\$149,687
				163	SUBSTITUTE TEACHER-STAFF DEV A	\$1,722						\$1,722
				164	FULL SUB TEA-FULL TIME NON CER	\$59,355						\$59,355
				165	SUBSTITUTE - NON TEACHING	\$86,886						\$86,886
				166	TEA. ASST.- SUB STAFF DEV ABS	\$240						\$240
				167	TEA.ASST.-SUB REG TEA ABSENCE	\$1,384						\$1,384
				181	SUPPLEMENTARY PAY		\$625,000					\$625,000

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				182	EMPLOYEE ALLOWANCES		\$5,390					\$5,390
				187	SALARY DIFFERENTIAL		\$5,640					\$5,640
				192	ADDITIONAL RESPONSIBILITY STIP	\$300	\$24,603					\$24,903
				193	MENTOR PAY STIPEND		\$3,100					\$3,100
				196	STAFF DEV. PARTICIPANT PAY	\$5,977						\$5,977
				199	OVERTIME PAY	\$429						\$429
				211	EMPLOYER SOCIAL SECURITY	\$622,900	\$56,398					\$679,298
				221	EMPLOYER RETIREMENT	\$1,543,791	\$158,775					\$1,702,565
				231	EMPLOYER HEALTH INSURANCE	\$1,340,025	\$19,188					\$1,359,213
				311	CONTRACTED SERVICES		\$22,125					\$22,125
				312	WORKSHOP EXPENSES		\$355					\$355
				313	ADVERTISING COST	\$550						\$550
				326	CONTRACTED REPAIRS - EQUIPMENT	\$1,652	\$192					\$1,844
				331	PUPILTRANSPORTATION-CONTRACTED		\$725					\$725
				353	CERTIFICATION/LICENSING FEES		\$100					\$100
				361	MEMBERSHIP DUES AND FEES		\$289					\$289
				411	SUPPLIES AND MATERIALS		\$145					\$145
				459	OTHER FOOD PURCHASES	\$500						\$500
			CHILDREN WITH DISABILITIES CUR Total			\$11,666,398	\$995,874					\$12,662,272
		5211	HOMEBOUND CURRICULAR	192	ADDITIONAL RESPONSIBILITY STIP	\$12,635						\$12,635
				211	EMPLOYER SOCIAL SECURITY	\$967						\$967
				221	EMPLOYER RETIREMENT	\$2,489						\$2,489
			HOMEBOUND CURRICULAR SERVICES Total			\$16,091						\$16,091
		5230	PRE-K CHILDREN WITH DIS	121	TEACHER	\$378,000						\$378,000
				125	NEW TEACHER ORIENTATION	\$488						\$488
				135	INSTRUCTIONAL FACILITATORS	\$128,640						\$128,640
				142	TEACHER ASSISTANT - NCLB	\$48,881						\$48,881
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$1,875						\$1,875
				165	SUBSTITUTE - NON TEACHING	\$1,200						\$1,200
				181	SUPPLEMENTARY PAY		\$47,000					\$47,000
				182	EMPLOYEE ALLOWANCES		\$770					\$770
				187	SALARY DIFFERENTIAL		\$6,440					\$6,440
				211	EMPLOYER SOCIAL SECURITY	\$42,770	\$4,147					\$46,917
				221	EMPLOYER RETIREMENT	\$109,534	\$11,388					\$120,922
				231	EMPLOYER HEALTH INSURANCE	\$94,590	\$0					\$94,590
			PRE-K CHILDREN WITH DISABILITIES Total			\$805,978	\$69,745					\$875,723
		5240	SPEECH & LANGUAGE PAT	132	INSTRUCT. SUPPORT II-ADV PAY	\$286,800						\$286,800
				181	SUPPLEMENTARY PAY		\$35,000					\$35,000
				182	EMPLOYEE ALLOWANCES		\$840					\$840

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Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				211	EMPLOYER SOCIAL SECURITY	\$21,940	\$2,742					\$24,682
				221	EMPLOYER RETIREMENT	\$56,500	\$7,703					\$64,202
				231	EMPLOYER HEALTH INSURANCE	\$37,836						\$37,836
				311	CONTRACTED SERVICES	\$157,080						\$157,080
			SPEECH & LANGUAGE PATHOLOGY SE Total			\$560,155	\$46,285					\$606,440
		5842	CONTRACTED SPEC ED HEA	145	THERAPIST	\$429,000						\$429,000
				181	SUPPLEMENTARY PAY		\$1,160					\$1,160
				211	EMPLOYER SOCIAL SECURITY	\$32,819	\$89					\$32,907
				221	EMPLOYER RETIREMENT	\$84,513	\$250					\$84,763
				231	EMPLOYER HEALTH INSURANCE	\$41,620						\$41,620
			CONTRACTED SPEC ED HEALTH SER Total			\$587,951	\$1,498					\$589,449
		6200	SPEC POP SUPPORT & DEV	361	MEMBERSHIP DUES AND FEES	\$100						\$100
			SPEC POP SUPPORT & DEVELOP. Total			\$100						\$100
		6201	CHILDREN DIABILITIES SUP	151	OFFICE SUPPORT	\$127,272						\$127,272
				182	EMPLOYEE ALLOWANCES		\$1,375					\$1,375
				211	EMPLOYER SOCIAL SECURITY	\$9,736	\$105					\$9,842
				221	EMPLOYER RETIREMENT	\$25,073						\$25,073
				231	EMPLOYER HEALTH INSURANCE	\$18,918						\$18,918
			CHILDREN DIABILITIES SUPP/DEV Total			\$180,999	\$1,480					\$182,479
		6552	SPEC ED TRANSPORTATION	147	MONITOR	\$572,142	\$20,854					\$592,996
				165	SUBSTITUTE - NON TEACHING		\$30,878					\$30,878
				199	OVERTIME PAY	\$135						\$135
				211	EMPLOYER SOCIAL SECURITY	\$43,779	\$14,195					\$57,975
				221	EMPLOYER RETIREMENT	\$112,739	\$720					\$113,459
				231	EMPLOYER HEALTH INSURANCE	\$192,964						\$192,964
				331	PUPILTRANSPORTATION-CONTRACTED		\$25,695					\$25,695
			SPEC ED TRANSPORTATION SER Total			\$921,758	\$92,343					\$1,014,101
	EXCEPTIONAL CHILDREN Sum					\$14,739,430	\$1,207,225					\$15,946,655
034	ACADEMIC/INTELLE CTUALLY GIFTED	5260	AIG CURRICULAR SERVICES	121	TEACHER	\$1,008,071						\$1,008,071
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$14,709						\$14,709
				163	SUBSTITUTE TEACHER-STAFF DEV A		\$80					\$80
				181	SUPPLEMENTARY PAY		\$60,000					\$60,000
				191	CURRICULUM DEVELOPMENT PAY		\$800					\$800
				211	EMPLOYER SOCIAL SECURITY	\$78,243	\$4,722					\$82,965
				221	EMPLOYER RETIREMENT	\$216,130	\$12,843					\$228,973
				231	EMPLOYER HEALTH INSURANCE	\$126,293						\$126,293
				312	WORKSHOP EXPENSES		\$4,868					\$4,868
				351	TUITION REIMBURSEMENT		\$492					\$492
				411	SUPPLIES AND MATERIALS		\$13,369					\$13,369

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
			AIG CURRICULAR SERVICES Total			\$1,443,446	\$97,174					\$1,540,620
			ACADEMIC/INTELLECTUALLY GIFTED Sum			\$1,443,446	\$97,174					\$1,540,620
035	CHILD NUTRITION	7200	NUTRITION SERVICES	113	DIRECTOR AND/OR SUPERVISOR					\$57,000		\$57,000
				151	OFFICE SUPPORT					\$191,000		\$191,000
				165	SUBSTITUTE - NON TEACHING					\$100,000		\$100,000
				171	DRIVER					\$65,000		\$65,000
				174	CAFETERIA WORKER					\$2,657,500		\$2,657,500
				176	MANAGER					\$1,268,600		\$1,268,600
				181	SUPPLEMENTARY PAY					\$14,000		\$14,000
				184	LONGEVITY PAY					\$60,000		\$60,000
				185	BONUS LEAVE PAYOFF					\$3,000		\$3,000
				188	ANNUAL LEAVE PAYOFF					\$17,000		\$17,000
				199	OVERTIME PAY					\$5,000		\$5,000
				211	EMPLOYER SOCIAL SECURITY					\$339,500		\$339,500
				221	EMPLOYER RETIREMENT					\$609,400		\$609,400
				231	EMPLOYER HEALTH INSURANCE					\$614,900		\$614,900
				232	EMPLOYER'S WORKERS' COMP INS					\$20,000		\$20,000
				233	EMPLOYER'S UNEMPLOYMENT INS					\$3,000		\$3,000
				311	CONTRACTED SERVICES					\$15,000		\$15,000
				312	WORKSHOP EXPENSES					\$5,000		\$5,000
				313	ADVERTISING COST					\$100		\$100
				314	PRINTING AND BINDING FEES					\$500		\$500
				326	CONTRACTED REPAIRS - EQUIPMENT					\$165,000		\$165,000
				332	TRAVEL REIMBURSEMENT					\$9,000		\$9,000
				342	POSTAGE					\$100		\$100
				361	MEMBERSHIP DUES AND FEES					\$4,000		\$4,000
				411	SUPPLIES AND MATERIALS					\$155,000		\$155,000
				418	COMPUTER SOFTWARE AND SUPPLIES					\$60,000		\$60,000
				422	REPAIR PARTS, MAT, LABOR, GREASE, AF					\$200		\$200
				451	FOOD PURCHASE					\$5,600,400		\$5,600,400
				453	FOOD PROCESSING SUPPLIES					\$320,300		\$320,300
				461	FURNITURE & EQUIPMENT-INVENTORIED					\$2,500		\$2,500
				462	COMPUTER EQUIP - INVENTORIED					\$15,000		\$15,000
				541	FURNITURE & EQUIP-CAPITALIZED					\$15,000		\$15,000
				571	DEPRECIATION					\$135,000		\$135,000
			NUTRITION SERVICES Total							\$12,527,000		\$12,527,000
		7201	CATERING	174	CAFETERIA WORKER					\$6,970		\$6,970
				176	MANAGER					\$17,452		\$17,452
				199	OVERTIME PAY					\$100		\$100

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Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				211	EMPLOYER SOCIAL SECURITY					\$1,880		\$1,880
				221	EMPLOYER RETIREMENT					\$5,250		\$5,250
				231	EMPLOYER HEALTH INSURANCE					\$6,648		\$6,648
				411	SUPPLIES AND MATERIALS					\$4,000		\$4,000
				451	FOOD PURCHASE					\$42,700		\$42,700
			CATERING Total							\$85,000		\$85,000
	CHILD NUTRITION Sum									\$12,612,000		\$12,612,000
037	RESTART	5110	REGULAR CURRICULAR SER	121	TEACHER	\$1,051,236						\$1,051,236
				135	INSTRUCTIONAL FACILITATORS	\$84,000						\$84,000
				142	TEACHER ASSISTANT - NCLB	\$340,200						\$340,200
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$8,000						\$8,000
				164	FULL SUB TEA-FULL TIME NON CER	\$1,297						\$1,297
				167	TEA.ASST.-SUB REG TEA ABSENCE	\$1,860						\$1,860
				181	SUPPLEMENTARY PAY	\$156,793						\$156,793
				184	LONGEVITY PAY	\$1,375						\$1,375
				191	CURRICULUM DEVELOPMENT PAY	\$600						\$600
				211	EMPLOYER SOCIAL SECURITY	\$125,699						\$125,699
				221	EMPLOYER RETIREMENT	\$350,293						\$350,293
				231	EMPLOYER HEALTH INSURANCE	\$265,880						\$265,880
				312	WORKSHOP EXPENSES	\$15,000						\$15,000
				411	SUPPLIES AND MATERIALS	\$45,000						\$45,000
			REGULAR CURRICULAR SERVICES Total			\$2,447,233						\$2,447,233
		5132	ARTS,DANCE MUSIC,THEAT	121	TEACHER	\$197,500						\$197,500
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$300						\$300
				181	SUPPLEMENTARY PAY	\$28,080						\$28,080
				211	EMPLOYER SOCIAL SECURITY	\$17,280						\$17,280
				221	EMPLOYER RETIREMENT	\$48,364						\$48,364
				231	EMPLOYER HEALTH INSURANCE	\$33,235						\$33,235
			ARTS,DANCE MUSIC,THEATRE Total			\$324,759						\$324,759
		5133	PE AND HEALTH	121	TEACHER	\$81,500						\$81,500
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$750						\$750
				181	SUPPLEMENTARY PAY	\$10,360						\$10,360
				211	EMPLOYER SOCIAL SECURITY	\$7,085						\$7,085
				221	EMPLOYER RETIREMENT	\$11,322						\$11,322
				231	EMPLOYER HEALTH INSURANCE	\$13,294						\$13,294
			PE AND HEALTH Total			\$124,311						\$124,311
		5320	ATTENDANCE/SOCIAL WORK	131	INSTRUCT. SUPPORT I-REG TEA PA	\$40,000						\$40,000
				181	SUPPLEMENTARY PAY	\$5,220						\$5,220
				211	EMPLOYER SOCIAL SECURITY	\$3,459						\$3,459

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Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				221	EMPLOYER RETIREMENT	\$9,695						\$9,695
				231	EMPLOYER HEALTH INSURANCE	\$6,647						\$6,647
			ATTENDANCE/SOCIAL WORK SERVICE Total			\$65,022						\$65,022
		5403	SCHOOL TREASURER	151	OFFICE SUPPORT	\$22,474						\$22,474
				181	SUPPLEMENTARY PAY	\$500						\$500
				211	EMPLOYER SOCIAL SECURITY	\$1,758						\$1,758
				221	EMPLOYER RETIREMENT	\$4,926						\$4,926
				231	EMPLOYER HEALTH INSURANCE	\$6,647						\$6,647
			SCHOOL TREASURER Total			\$36,305						\$36,305
		5420	SCHOOL ASSISTANT PRINCIPAL	116	ASSISTANT PRINCIPAL(NON-TEACH)	\$58,917						\$58,917
				211	EMPLOYER SOCIAL SECURITY	\$4,507						\$4,507
				221	EMPLOYER RETIREMENT	\$12,632						\$12,632
				231	EMPLOYER HEALTH INSURANCE	\$6,647						\$6,647
			SCHOOL ASSISTANT PRINCIPAL Total			\$82,703						\$82,703
		5820	STUDENT ACCOUNTING	151	OFFICE SUPPORT	\$35,772						\$35,772
				181	SUPPLEMENTARY PAY	\$600						\$600
				211	EMPLOYER SOCIAL SECURITY	\$2,782						\$2,782
				221	EMPLOYER RETIREMENT	\$7,798						\$7,798
				231	EMPLOYER HEALTH INSURANCE	\$6,647						\$6,647
			STUDENT ACCOUNTING Total			\$53,600						\$53,600
		5830	GUIDANCE SERVICES	131	INSTRUCT. SUPPORT I-REG TEA PA	\$48,400						\$48,400
				181	SUPPLEMENTARY PAY	\$6,050						\$6,050
				211	EMPLOYER SOCIAL SECURITY	\$4,165						\$4,165
				221	EMPLOYER RETIREMENT	\$11,674						\$11,674
				231	EMPLOYER HEALTH INSURANCE	\$6,647						\$6,647
			GUIDANCE SERVICES Total			\$76,937						\$76,937
		6540	CUSTODIAL/HOUSEKEEPING	173	CUSTODIAN	\$32,210						\$32,210
				181	SUPPLEMENTARY PAY	\$425						\$425
				211	EMPLOYER SOCIAL SECURITY	\$2,497						\$2,497
			CUSTODIAL/HOUSEKEEPING SERVICE Total			\$35,131						\$35,131
	RESTART Sum					\$3,246,000						\$3,246,000
039	SRO FOR	5850	SAFETY & SECURITY SUPPORT	311	CONTRACTED SERVICES	\$380,413						\$380,413
	ELEM/MIDDLE		SAFETY & SECURITY SUPPORT SERV Total			\$380,413						\$380,413
	SRO FOR ELEM/MIDDLE SCHOOLS Sum					\$380,413						\$380,413
049	IDEA PRESCHOOL	5230	PRE-K CHILDREN WITH DISABILITIES	142	SALARY - TEACHER ASSISTANT			\$72,300				\$72,300
	HANDICAPPED			165	NON-TEACHING SUBSTITUTE			\$3,780				\$3,780
				211	EMPLOYER SOCIAL SECURITY			\$5,820				\$5,820
				221	EMPLOYER RETIREMENT			\$15,501				\$15,501
				231	EMPLOYER HEALTH INSURANCE			\$19,941				\$19,941

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				232	WORKERS' COMPENSATION INS			\$1,346				\$1,346
			PRE-K CHILDREN WITH DISABILITIES Total					\$118,688				\$118,688
		8100	INDIRECT COST	392	INDIRECT COST			\$3,230				\$3,230
			INDIRECT COST Total					\$3,230				\$3,230
			IDEA PRESCHOOL HANDICAPPED Sum					\$121,918				\$121,918
050	IASA TITLE I - BASIC PROGRAMS	5320	ATTENDANCE/SOCIAL WORK	131	INSTRUCT. SUPPORT I-REG TEA PA			\$47,200				\$47,200
				181	SUPPLEMENTARY PAY			\$3,776				\$3,776
				211	EMPLOYER SOCIAL SECURITY			\$3,900				\$3,900
				221	EMPLOYER RETIREMENT			\$10,929				\$10,929
				231	EMPLOYER HEALTH INSURANCE			\$6,647				\$6,647
			ATTENDANCE/SOCIAL WORK SERVICE Total					\$72,452				\$72,452
		5330	REMEDIAL/SUPPL K-12 SERVICES	121	TEACHER			\$1,538,720				\$1,538,720
				135	INSTRUCTIONAL FACILITATORS			\$1,172,465				\$1,172,465
				142	TEACHER ASSISTANT - NCLB			\$382,750				\$382,750
				143	TUTOR (WITHIN INSTR DAY)			\$564,547				\$564,547
				163	SUBSTITUTE FOR STAFF DEV ABSENCE			\$65,007				\$65,007
				181	SUPPLEMENT PAY			\$251,578				\$251,578
				196	PD PARTICIPANT PAY			\$7,800				\$7,800
				211	EMPLOYER SOCIAL SECURITY			\$304,689				\$304,689
				221	EMPLOYER RETIREMENT			\$719,165				\$719,165
				231	EMPLOYER HEALTH INSURANCE			\$488,555				\$488,555
				311	CONTRACTED SERVICES			\$3,000				\$3,000
				312	WORKSHOP EXPENSES			\$94,417				\$94,417
				351	TUITION FEES - HOMELESS			\$10,000				\$10,000
				411	SUPPLIES & MATERIALS			\$451,279				\$451,279
		5331		312	WORKSHOPS			\$19,913				\$19,913
			REMEDIAL/SUPPL K-12 SERVICES Total					\$6,073,885				\$6,073,885
		5340	PRE-K READINESS/REMEDIATION	121	TEACHER			\$231,200				\$231,200
				135	SALARY - INSTRUCTIONAL COACH			\$129,660				\$129,660
				142	TEACHER ASSISTANT - NCLB			\$137,500				\$137,500
				146	SALARY - SPECIALIST			\$25,240				\$25,240
				163	SUB PAY			\$6,500				\$6,500
				181	SUPPLEMENT PAY			\$28,320				\$28,320
				191	CURRICULUM DEVELOPMENT			\$6,500				\$6,500
				211	EMPLOYER SOCIAL SECURITY			\$43,216				\$43,216
				221	EMPLOYER RETIREMENT			\$119,725				\$119,725
				231	EMPLOYER HEALTH INSURANCE			\$93,058				\$93,058
				332	PRE-K TRAVEL			\$500				\$500
				411	PRE-K INSTRUCTIONAL SUPPLIES			\$3,500				\$3,500

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
			PRE-K READINESS/REMEDIAL/SUPPL Total					\$824,920				\$824,920
		5350	EXTENDED DAY/YEAR INST	198	TUTORIAL PAY			\$12,000				\$12,000
				211	EMPLOYER SOCIAL SECURITY			\$918				\$918
				221	EMPLOYER RETIREMENT COST			\$2,573				\$2,573
				311	CONTRACTS - HOMELESS			\$20,000				\$20,000
				331	STUDENT TRANSPORTATION			\$17,500				\$17,500
				411	SUPPLIES AND MATERIALS			\$40,936				\$40,936
				459	FOOD			\$1,000				\$1,000
			EXTENDED DAY/YEAR INSTR SERVICES Total					\$94,927				\$94,927
		5830	GUIDANCE SERVICES	131	GUIDANCE COUNSELOR			\$47,200				\$47,200
				181	SUPPLEMENT PAY			\$3,776				\$3,776
				211	EMPLOYER SOCIAL SECURITY			\$3,900				\$3,900
				221	EMPLOYER RETIREMENT			\$10,929				\$10,929
				231	EMPLOYER HEALTH INSURANCE			\$6,647				\$6,647
			GUIDANCE SERVICES Total					\$72,452				\$72,452
		5880	PARENT INVOLVEMENT	146	PARENT LIAISON			\$79,169				\$79,169
				211	EMPLOYER SOCIAL SECURITY			\$6,056				\$6,056
				221	EMPLOYER RETIREMENT			\$5,360				\$5,360
				231	EMPLOYER HEALTH INSURANCE			\$6,647				\$6,647
				411	SUPPLIES AND MATERIALS			\$78,188				\$78,188
			PARENT INVOLVEMENT Total					\$175,421				\$175,421
		6300	ALTERNATIVE PROGS SUPP	113	SALARY - DIRECTOR AND/OR SUPERVISOR			\$45,800				\$45,800
				151	SALARY-OFFICE SUPPORT			\$42,720				\$42,720
				211	EMPLOYER SOCIAL SECURITY			\$6,772				\$6,772
				221	EMPLOYER RETIREMENT			\$18,979				\$18,979
				231	EMPLOYER HEALTH INSURANCE			\$11,965				\$11,965
				232	WORKERS COMPENSATION			\$1,100				\$1,100
				311	CONTRACTED SERVICES			\$1,000				\$1,000
				332	TRAVEL REIMBURSEMENT			\$1,000				\$1,000
				342	POSTAGE			\$1,000				\$1,000
			ALTERNATIVE PROGS SUPPORT & DE Total					\$130,335				\$130,335
		6304	PRE-K READINESS/REMEDIAL	113	SALARY - DIRECTOR AND/OR SUPERVISOR			\$40,992				\$40,992
				151	SALARY-OFFICE SUPPORT			\$71,832				\$71,832
				184	LONGEVITY PAY			\$1,000				\$1,000
				211	EMPLOYER SOCIAL SECURITY			\$8,708				\$8,708
				221	EMPLOYER RETIREMENT			\$24,404				\$24,404
				231	EMPLOYER HEALTH INSURANCE			\$16,618				\$16,618
				232	WORKERS COMPENSATION			\$1,000				\$1,000
				311	CONTRACTED SERVICES			\$3,500				\$3,500

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OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
			PRE-K READINESS/REMEDIAL/SUPPL Total					\$168,053				\$168,053
		8100	INDIRECT COST	392	INDIRECT COST			\$206,386				\$206,386
			INDIRECT COST Total					\$206,386				\$206,386
			IASA TITLE I - BASIC PROGRAMS Sum					\$7,818,830				\$7,818,830
054	LIMITED ENGLISH	5270	LIMITED ENGLISH PROFICIE	121	TEACHER	\$641,272						\$641,272
				142	TEACHER ASSISTANT - NCLB	\$50,000						\$50,000
				162	SUBSTITUTE TEACHER-REG TEA ABS	\$4,800						\$4,800
				211	EMPLOYER SOCIAL SECURITY	\$52,961						\$52,961
				221	EMPLOYER RETIREMENT	\$147,400						\$147,400
				231	EMPLOYER HEALTH INSURANCE	\$112,999						\$112,999
				312	WORKSHOP EXPENSES	\$2,701						\$2,701
				332	TRAVEL REIMBURSEMENT	\$8,047						\$8,047
				411	SUPPLIES AND MATERIALS	\$6,500						\$6,500
			LIMITED ENGLISH PROFICIENCY SE Total			\$1,026,680						\$1,026,680
			LIMITED ENGLISH Sum			\$1,026,680						\$1,026,680
055	COOPERATIVE	5110	REGULAR CURRICULAR SER	311	CONTRACTED SERVICES	\$240,297						\$240,297
	INNOVATIVE HS			312	WORKSHOP EXPENSES	\$4,500						\$4,500
				333	FIELD TRIPS	\$8,042						\$8,042
				411	SUPPLIES AND MATERIALS	\$34,581						\$34,581
				413	OTHER TEXTBOOKS	\$67,240						\$67,240
				461	FURNITURE & EQUIPMENT-INVENTOR	\$1,762						\$1,762
				462	COMPUTER EQUIP - INVENTORIED	\$458						\$458
			REGULAR CURRICULAR SERVICES Total			\$356,880						\$356,880
		6110	REGULAR CURR SUPPORT & DEVELOP	411	SUPPLIES AND MATERIALS	\$3,120						\$3,120
			REGULAR CURR SUPPORT & DEVELOP Total			\$3,120						\$3,120
			COOPERATIVE INNOVATIVE HS Sum			\$360,000						\$360,000
056	TRANSPORTATION	6550	TRANSPORTATION SERVICE	165	SUBSTITUTE - NON TEACHING	\$30,800						\$30,800
				171	DRIVER	\$2,628,907						\$2,628,907
				172	DRIVER OVERTIME	\$19,400						\$19,400
				175	SKILLED TRADES	\$1,097,255						\$1,097,255
				199	OVERTIME PAY	\$14,100						\$14,100
				211	EMPLOYER SOCIAL SECURITY	\$289,970						\$289,970
				221	EMPLOYER RETIREMENT	\$709,343						\$709,343
				231	EMPLOYER HEALTH INSURANCE	\$1,035,984						\$1,035,984
				311	CONTRACTED SERVICES	\$11,300	\$78,400					\$89,700
				312	WORKSHOP EXPENSES	\$3,200	\$16,000					\$19,200
				316	COMMERCIAL DRIVER'S LICENSE	\$7,000						\$7,000
				319	OTH PROFESSIONAL/TECHNICAL SER	\$500	\$4,000					\$4,500
				326	CONTRACTED REPAIRS - EQUIPMENT	\$86,000	\$66,741					\$152,741

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				331	PUPILTRANSPORTATION-CONTRACTED	\$1,000						\$1,000
				332	TRAVEL REIMBURSEMENT	\$5,800	\$600					\$6,400
				342	POSTAGE	\$200	\$550					\$750
				411	SUPPLIES AND MATERIALS	\$50,000	\$11,900					\$61,900
				418	COMPUTER SOFTWARE AND SUPPLIES		\$6,000					\$6,000
				422	REPAIR PARTS,MAT,LABOR,GREA,AF	\$244,000	\$118,353					\$362,353
				423	GAS/DIESEL FUEL	\$615,459	\$60,822					\$676,281
				424	OIL	\$17,000	\$16,135					\$33,135
				425	TIRES AND TUBES	\$87,000	\$4,700					\$91,700
				461	FURNITURE & EQUIPMENT-INVENTOR	\$3,500	\$26,900					\$30,400
				462	COMPUTER EQUIP - INVENTORIED		\$5,900					\$5,900
				541	FURNITURE & EQUIP-CAPITALIZED	\$3,242	\$9,000					\$12,242
				552	LICENSE AND TITLE FEES	\$8,200	\$5,104					\$13,304
			TRANSPORTATION SERVICES Total			\$6,969,160	\$431,105					\$7,400,265
		6552	SPEC ED TRANSPORTATION	331	PUPILTRANSPORTATION-CONTRACTED	\$12,000	\$7,000					\$19,000
			SPEC ED TRANSPORTATION SER Total			\$12,000	\$7,000					\$19,000
		6557	DRIVER/TA	171	DRIVER	\$21,273						\$21,273
				172	DRIVER OVERTIME	\$285						\$285
				211	EMPLOYER SOCIAL SECURITY	\$1,649						\$1,649
				221	EMPLOYER RETIREMENT	\$4,622						\$4,622
				231	EMPLOYER HEALTH INSURANCE	\$8,309						\$8,309
			DRIVER/TA Total			\$36,138						\$36,138
	TRANSPORTATION Sum					\$7,017,298	\$438,105					\$7,455,403
060	IDEA VI-B	5210	CHILDREN WITH DISABILITIES	142	SALARY - TEACHER ASSISTANT			\$2,714,000				\$2,714,000
	HANDICAPPED			148	SALARY - SLP ASSISTANT			\$40,000				\$40,000
				165	NON-TEACHING SUBSTITUTE			\$80,000				\$80,000
				181	SUPPLEMENT			\$5,000				\$5,000
				189	SHORT TERM DISABILITY			\$3,750				\$3,750
				199	OVERTIME PAY			\$1,860				\$1,860
				211	EMPLOYER SOCIAL SECURITY			\$217,613				\$217,613
				221	EMPLOYER RETIREMENT			\$591,928				\$591,928
				231	EMPLOYER HEALTH INSURANCE			\$790,993				\$790,993
				232	WORKERS' COMPENSATION INS.			\$20,000				\$20,000
				311	CONTRACT SERVICES			\$38,076				\$38,076
			CHILDREN WITH DISABILITIES CUR Total					\$4,503,220				\$4,503,220
		5230	PRE-K CHILDREN WITH DIS	142	SALARY - TEACHER ASSISTANT			\$24,000				\$24,000
				211	EMPLOYER SOCIAL SECURITY			\$1,836				\$1,836
				221	EMPLOYER RETIREMENT			\$5,146				\$5,146
				231	EMPLOYER HEALTH INSURANCE			\$6,647				\$6,647

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				232	WORKERS' COMPENSATION INS.			\$200				\$200
		5240		318	PSSP CONTRACT SERVICES			\$50,000				\$50,000
			PRE-K CHILDREN WITH DISABILITI Total					\$87,829				\$87,829
		6201	CHILDREN DIABILITIES SUP	151	SALARY - OFFICE SUPPORT			\$45,000				\$45,000
				184	LONGEVITY PAY			\$1,500				\$1,500
				211	EMPLOYER SOCIAL SECURITY			\$3,557				\$3,557
				221	EMPLOYER RETIREMENT			\$9,970				\$9,970
				231	EMPLOYER HEALTH INSURANCE			\$6,647				\$6,647
				232	WORKERS COMPENSATION			\$300				\$300
			CHILDREN DIABILITIES SUPP/DEV Total					\$66,974				\$66,974
		8100	INDIRECT COSTS	392	INDIRECT COSTS			\$125,709				\$125,709
			IINDIRECT COSTS Total					\$125,709				\$125,709
	IDEA VI-B HANDICAPPED Sum							\$4,783,731				\$4,783,731
061	CLASSROOM	5810	EDUCATIONAL MEDIA SER	414	LIBRARY BOOKS(REGULAR/REPLACE)		\$1,613,000					\$1,613,000
	MATERIALS/INSTR		EDUCATIONAL MEDIA SERVICES Total				\$1,613,000					\$1,613,000
	CLASSROOM MATERIALS/INSTR SUPP Sum						\$1,613,000					\$1,613,000
063	SPECIAL PROGRAM	5230	PRE-K CHILDREN WITH DIS	311	CONTRACTED SERVICES	\$843,245						\$843,245
	EC		PRE-K CHILDREN WITH DISABILITI Total			\$843,245						\$843,245
	SPECIAL PROGRAM - EC Sum					\$843,245						\$843,245
069	REMEDIAL/AT RISK SERVICES	5310	ALTERNATIVE INSTR SERV	121	TEACHER	\$57,200						\$57,200
				146	SCHOOL-BASED SPECIALIST	\$212,760						\$212,760
				181	SUPPLEMENTARY PAY		\$5,510					\$5,510
				211	EMPLOYER SOCIAL SECURITY	\$20,652	\$422					\$21,073
				221	EMPLOYER RETIREMENT	\$53,182	\$1,085					\$54,268
				231	EMPLOYER HEALTH INSURANCE	\$56,754						\$56,754
			ALTERNATIVE INSTR SERV K-12 Total			\$400,548	\$7,017					\$407,565
		5320	ATTENDANCE/SOCIAL WOR	131	INSTRUCT. SUPPORT I-REG TEA PA	\$1,054,553						\$1,054,553
				181	SUPPLEMENTARY PAY		\$86,970					\$86,970
				182	EMPLOYEE ALLOWANCES		\$350					\$350
				211	EMPLOYER SOCIAL SECURITY	\$80,879	\$6,680					\$87,559
				221	EMPLOYER RETIREMENT	\$224,210	\$17,133					\$241,344
				231	EMPLOYER HEALTH INSURANCE	\$132,426						\$132,426
			ATTENDANCE/SOCIAL WORK SERVICE Total			\$1,492,068	\$111,133					\$1,603,201
		5330	REMEDIAL/SUPPL K-12 SER	135	INSTRUCTIONAL FACILITATORS	\$60,720						\$60,720
				221	EMPLOYER RETIREMENT	\$11,962						\$11,962
				231	EMPLOYER HEALTH INSURANCE	\$6,306						\$6,306
			REMEDIAL/SUPPL K-12 SERVICES Total			\$78,988						\$78,988
		5830	GUIDANCE SERVICES	131	INSTRUCT. SUPPORT I-REG TEA PA	\$990,000						\$990,000
				146	SCHOOL-BASED SPECIALIST	\$62,480						\$62,480

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				181	SUPPLEMENTARY PAY		\$94,040					\$94,040
				211	EMPLOYER SOCIAL SECURITY	\$80,515	\$7,194					\$87,709
				221	EMPLOYER RETIREMENT	\$207,339	\$18,526					\$225,864
				231	EMPLOYER HEALTH INSURANCE	\$151,344						\$151,344
			GUIDANCE SERVICES Total			\$1,491,677	\$119,760					\$1,611,437
		5840	HEALTH SUPPORT SERVICE	311	CONTRACTED SERVICES		\$2,909,000					\$2,909,000
			HEALTH SUPPORT SERVICES Total				\$2,909,000					\$2,909,000
		5850	SAFETY & SECURITY SUPP	311	CONTRACTED SERVICES		\$69,914					\$69,914
			SAFETY & SECURITY SUPPORT SERV Total				\$69,914					\$69,914
		5880	PARENT INVOLVEMENT SE	146	SCHOOL-BASED SPECIALIST	\$77,550						\$77,550
				182	EMPLOYEE ALLOWANCES		\$350					\$350
				211	EMPLOYER SOCIAL SECURITY	\$5,933						\$5,933
				221	EMPLOYER RETIREMENT	\$15,277						\$15,277
				231	EMPLOYER HEALTH INSURANCE	\$18,918						\$18,918
			PARENT INVOLVEMENT SERVICES Total			\$117,678	\$350					\$118,028
		6300	ALTERNATIVE PROGS SUPP	144	INTERPRETER,BRAILLIST,TRANSLAT	\$78,580						\$78,580
				182	EMPLOYEE ALLOWANCES		\$700					\$700
				211	EMPLOYER SOCIAL SECURITY	\$6,011						\$6,011
				221	EMPLOYER RETIREMENT	\$15,480						\$15,480
				231	EMPLOYER HEALTH INSURANCE	\$12,612						\$12,612
			ALTERNATIVE PROGS SUPPORT & DE Total			\$112,684	\$700					\$113,384
		6850	SAFETY & SECURITY SUPP	311	CONTRACTED SERVICES		\$34,000					\$34,000
			SAFETY & SECURITY SUPPORT SERV Total				\$34,000					\$34,000
	REMEDIATION/AT RISK SERVICES Sum					\$3,693,643	\$3,251,874					\$6,945,517
070	IDEA VI-B (EIS)	5210	CHILDREN WITH DISABILITIES	131	DIAGNOSTICIAN			\$50,000				\$50,000
				133	PSYCHOLOGIST			\$497,512				\$497,512
				181	SUPPLEMENT			\$48,000				\$48,000
				211	EMPLOYER SOCIAL SECURITY			\$45,557				\$45,557
				221	EMPLOYER RETIREMENT			\$127,678				\$127,678
				231	EMPLOYER HEALTH INSURANCE			\$70,458				\$70,458
				232	WORKERS COMPENSATION			\$2,500				\$2,500
				312	STAFF DEVELOPMENT			\$1,067				\$1,067
			CHILDREN WITH DISABILITIES CUR Total					\$842,771				\$842,771
		8100	INDIRECT COSTS	392	INDIRECT COSTS			\$22,932				\$22,932
			INDIRECT COSTS Total					\$22,932				\$22,932
	IDEA VI-B (EIS) Sum							\$865,703				\$865,703
076	PUBLIC SCH	9222		529	SAFETY & SECURITY				\$1,000,000			\$1,000,000
	CAPITAL FND	9223		529	ROOFTOP UNIT REPLACEMENT				\$300,000			\$300,000
	LOTTERY	9224		529	PAINT				\$200,000			\$200,000

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		9225		529	HVAC UPGRADES				\$200,000			\$200,000
		9226		529	DRAINAGE REPAIRS ON SITE				\$110,000			\$110,000
		9227		529	FIRE ALARM PANELS & DIALERS				\$120,000			\$120,000
		9228		529	HVAC				\$185,000			\$185,000
		9229		529	METAL PANELS/ ROOF REPAIRS				\$165,000			\$165,000
		9230		529	HVAC REPLACEMENT				\$125,000			\$125,000
	PUBLIC SCH CAPITAL FND LOTTERY Sum								\$2,405,000			\$2,405,000
103	SUPPORTIVE EFFECTIVE INSTRUCTION	5110	REGULAR CURRICULAR SER	163	SUBSTITUTE FOR STAFF DEV ABSENCE			\$20,600				\$20,600
				181	SUPPLEMENTARY PAY			\$3,000				\$3,000
				193	REGULAR CURRICULAR - MENTOR STIPE			\$225,000				\$225,000
				211	EMPLOYER SOCIAL SECURITY			\$19,018				\$19,018
				221	EMPLOYER RETIREMENT			\$48,883				\$48,883
				232	EMPLOYERS WORKERS COMP			\$2,000				\$2,000
				312	WORKSHOPS			\$354,338				\$354,338
			REGULAR CURRICULAR SERVICES Total					\$672,839				\$672,839
		5400	SCHOOL LEADERSHIP SERV	192	ADD'L RESPONSIBILITY STIPEND			\$9,600				\$9,600
				211	EMPLOYER SOCIAL SECURITY			\$734				\$734
				221	EMPLOYER RETIREMENT			\$2,058				\$2,058
				232	WORKERS COMPENSATION			\$300				\$300
			SCHOOL LEADERSHIP SERVICES Total					\$12,693				\$12,693
		6110	REGULAR CURR SUPPORT	113	DIRECTOR/SUPERVISOR			\$89,232				\$89,232
				184	LONGEVITY PAY			\$4,200				\$4,200
				211	EMPLOYER SOCIAL SECURITY			\$7,148				\$7,148
				221	EMPLOYER RETIREMENT			\$20,032				\$20,032
				231	EMPLOYER HEALTH INSURANCE			\$6,647				\$6,647
				232	WORKERS COMP			\$500				\$500
				312	WORKSHOPS			\$5,000				\$5,000
				411	SUPPLIES & MATERIALS			\$3,000				\$3,000
			REGULAR CURR SUPPORT & DEVELOP Total					\$135,758				\$135,758
		6620	HUMAN RESOURCE SERVIC	131	INSTRUCTIONAL SUPPORT I-REG TCHR			\$122,040				\$122,040
				181	SUPPLEMENT/SUPPLEMENTARY PAY			\$13,084				\$13,084
				211	EMPLOYER SOCIAL SECURITY			\$10,337				\$10,337
				221	EMPLOYER RETIREMENT			\$28,971				\$28,971
				231	EMPLOYER HEALTH INSURANCE			\$13,294				\$13,294
				232	WORKERS COMP			\$500				\$500
			HUMAN RESOURCE SERVICES Total					\$188,225				\$188,225
		8100	INDIRECT COSTS	392	INDIRECT COSTS			\$27,469				\$27,469
	INDIRECT COSTS Total							\$27,469				\$27,469
	SUPPORTIVE EFFECTIVE INSTRUCTI Sum							\$1,036,984				\$1,036,984

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
104	LANGUAGE	5270	LIMITED ENGLISH PROFICIE	142	Salary - Teacher Assistant			\$73,875				\$73,875
	ACQUISITION			151	SALARY - OFFICE SUPPORT			\$37,908				\$37,908
	GRANT			211	EMPLOYER SOCIAL SECURITY			\$8,551				\$8,551
				221	EMPLOYER RETIREMENT			\$22,921				\$22,921
				231	EMPLOYER HEALTH INSURANCE			\$26,588				\$26,588
				232	LEP - WORKERS' COMP INS			\$500				\$500
				312	WORKSHOPS			\$1,000				\$1,000
			LIMITED ENGLISH PROFICIENCY SE Total					\$171,343				\$171,343
		5330	REMEDIAL AND SUPPLEME	311	CONTRACT SERVICES			\$5,000				\$5,000
				333	FIELD TRIPS			\$500				\$500
				411	INSTRUCTIONAL SUPPLIES			\$1,729				\$1,729
			REMEDIAL AND SUPPLEMENTAL K-12 SERVICES Total					\$7,229				\$7,229
		8100	INDIRECT COSTS	392	INDIRECT COSTS			\$3,471				\$3,471
			INDIRECT COSTS Total					\$3,471				\$3,471
	LANGUAGE ACQUISITION GRANT Sum							\$182,044				\$182,044
108	STUDENT SUPPORT	5310	ALTERNATIVE INSTRUCTIO	311	CONTRACT SERVICES			\$100,000				\$100,000
	AND ACADEMIC			418	COMPUTER SUPPLIES			\$70,000				\$70,000
	ENRICHMENT		ALTERNATIVE INSTRUCTIONAL SERVICES K -12 Total					\$170,000				\$170,000
		5330	REMEDIAL AND SUPPLEME	312	WORKSHOPS			\$75,000				\$75,000
				411	INSTRUCTIONAL SUPPLIES			\$294,705				\$294,705
			REMEDIAL AND SUPPLEMENTAL K-12 SERVICES Total					\$369,705				\$369,705
		8100	INDIRECT COSTS	392	INDIRECT COSTS			\$11,964				\$11,964
			INDIRECT COSTS Total					\$11,964				\$11,964
	STUDENT SUPPORT AND ACADEMIC ENRICHMENT Sum							\$551,669				\$551,669
111	TITLE III -	5270	LIMITED ENGLISH PROFICIE	312	WORKSHOPS			\$3,000				\$3,000
	LANGUAGE		LIMITED ENGLISH PROFICIENCY SERVICES Total					\$3,000				\$3,000
	ACQUISITION	5330	REMEDIAL AND SUPPLEME	411	INSTRUCTIONAL SUPPLIES			\$14,775				\$14,775
			REMEDIAL AND SUPPLEMENTAL K-12 SERVICES Total					\$14,775				\$14,775
		8100	INDIRECT COSTS	392	INDIRECT COSTS			\$484				\$484
			INDIRECT COSTS Total					\$484				\$484
	TITLE III - LANGUAGE ACQUISITION Sum							\$18,259				\$18,259
131	TEXTBOOK &	5110	REGULAR CURRICULAR SER	411	SUPPLIES AND MATERIALS	\$200,000						\$200,000
	DIGITAL			413	OTHER TEXTBOOKS	\$690,634						\$690,634
	RESOURCES		REGULAR CURRICULAR SERVICES Total			\$890,634						\$890,634
	TEXTBOOK & DIGITAL RESOURCES Sum					\$890,634						\$890,634
301	ROTC	5111	JROTC CURRICULAR SERV	123	JROTC TEACHER						\$161,553	\$161,553
	REIMBURSEMENTS			162	SUBSTITUTE TEACHER-REG TEA ABS						\$2,800	\$2,800
				211	EMPLOYER SOCIAL SECURITY			\$15,102			\$15,102	\$15,102
				221	EMPLOYER RETIREMENT						\$28,877	\$28,877

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				231	EMPLOYER HEALTH INSURANCE						\$16,068	\$16,068
				232	EMPLOYER'S WORKERS' COMP INS						\$600	\$600
			JROTC CURRICULAR SERVICES Total								\$225,000	\$225,000
			ROTC REIMBURSEMENTS Sum								\$225,000	\$225,000
306	MEDICAID DIRECT SER REIMB PRG	5210	CHILDREN WITH DISABILITIES	133	PSYCHOLOGISTS						\$100,000	\$100,000
				145	THERAPIST						\$45,495	\$45,495
				211	EMPLOYER SOCIAL SECURITY						\$11,092	\$11,092
				221	EMPLOYER RETIREMENT						\$31,088	\$31,088
				231	EMPLOYER HEALTH INSURANCE						\$19,941	\$19,941
			CHILDREN WITH DISABILITIES CUR Total								\$207,616	\$207,616
		5240	SPEECH & LANGUAGE PATHOLOGY	132	INSTRUCT. SUPPORT II-ADV PAY						\$100,000	\$100,000
				181	SUPPLEMENTARY PAY						\$7,650	\$7,650
				211	EMPLOYER SOCIAL SECURITY						\$21,440	\$21,440
				221	EMPLOYER RETIREMENT						\$13,294	\$13,294
			SPEECH & LANGUAGE PATHOLOGY SE Total								\$142,384	\$142,384
			MEDICAID DIRECT SER REIMB PRG Sum								\$350,000	\$350,000
309	HEAD START	5340	PRE-K READINESS/REMEDIATION	121	TEACHER						\$591,645	\$591,645
				135	INSTRUCTIONAL FACILITATORS						\$21,300	\$21,300
				142	TEACHER ASSISTANT - NCLB						\$332,739	\$332,739
				162	SUBSTITUTE TEACHER-REG TEA ABS						\$3,300	\$3,300
				163	SUBSTITUTE TEACHER-STAFF DEV A						\$400	\$400
				165	SUBSTITUTE - NON TEACHING						\$3,650	\$3,650
				181	SUPPLEMENTARY PAY						\$44,362	\$44,362
				182	EMPLOYEE ALLOWANCES						\$630	\$630
				184	LONGEVITY PAY						\$1,443	\$1,443
				188	ANNUAL LEAVE PAYOFF						\$1,950	\$1,950
				211	EMPLOYER SOCIAL SECURITY						\$67,577	\$67,577
				221	EMPLOYER RETIREMENT						\$188,431	\$188,431
				231	EMPLOYER HEALTH INSURANCE						\$193,179	\$193,179
				232	EMPLOYER'S WORKERS' COMP INS						\$4,500	\$4,500
				311	CONTRACTED SERVICES						\$11,100	\$11,100
				312	WORKSHOP EXPENSES						\$10,563	\$10,563
				332	TRAVEL REIMBURSEMENT						\$200	\$200
				411	SUPPLIES AND MATERIALS						\$16,980	\$16,980
				418	COMPUTER SOFTWARE AND SUPPLIES						\$3,600	\$3,600
				451	FOOD PURCHASE						\$18,000	\$18,000
			PRE-K READINESS/REMEDIATION/SUPPL Total								\$1,515,548	\$1,515,548
		5880	PARENT INVOLVEMENT SERVICES	146	SCHOOL-BASED SPECIALIST						\$95,466	\$95,466
				182	EMPLOYEE ALLOWANCES						\$1,120	\$1,120

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				211	EMPLOYER SOCIAL SECURITY						\$6,412	\$6,412
				221	EMPLOYER RETIREMENT						\$17,999	\$17,999
				231	EMPLOYER HEALTH INSURANCE						\$18,344	\$18,344
			PARENT INVOLVEMENT SERVICES Total								\$139,340	\$139,340
		6304	PRE-K READINESS/REMEDI	113	DIRECTOR AND/OR SUPERVISOR						\$30,400	\$30,400
				151	OFFICE SUPPORT						\$27,259	\$27,259
				182	EMPLOYEE ALLOWANCES						\$2,405	\$2,405
				184	LONGEVITY PAY						\$1,100	\$1,100
				211	EMPLOYER SOCIAL SECURITY						\$3,769	\$3,769
				221	EMPLOYER RETIREMENT						\$10,604	\$10,604
				231	EMPLOYER HEALTH INSURANCE						\$9,858	\$9,858
				232	EMPLOYER'S WORKERS' COMP INS						\$350	\$350
				312	WORKSHOP EXPENSES						\$3,000	\$3,000
				332	TRAVEL REIMBURSEMENT						\$100	\$100
				411	SUPPLIES AND MATERIALS						\$250	\$250
			PRE-K READINESS/REMEDIAL/SUPPL Total								\$89,095	\$89,095
		6550	TRANSPORTATION SERVICE	331	PUPILTRANSPORTATION-CONTRACTED						\$27,219	\$27,219
			TRANSPORTATION SERVICES Total								\$27,219	\$27,219
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS						\$69,000	\$69,000
			PAYMENTS TO OTHER GOV UNITS Total								\$69,000	\$69,000
	HEAD START Sum										\$1,840,202	\$1,840,202
413	NC PREK	5340	PRE-K READINESS/REMEDI	121	TEACHER						\$701,400	\$701,400
				142	TEACHER ASSISTANT - NCLB						\$327,390	\$327,390
				162	SUBSTITUTE TEACHER-REG TEA ABS						\$4,500	\$4,500
				163	SUBSTITUTE TEACHER-STAFF DEV A						\$45,965	\$45,965
				181	SUPPLEMENTARY PAY						\$60,000	\$60,000
				184	LONGEVITY PAY						\$500	\$500
				211	EMPLOYER SOCIAL SECURITY						\$82,250	\$82,250
				221	EMPLOYER RETIREMENT						\$233,250	\$233,250
				231	EMPLOYER HEALTH INSURANCE						\$203,707	\$203,707
				311	CONTRACTED SERVICES						\$1,584,000	\$1,584,000
				314	PRINTING AND BINDING FEES						\$3,500	\$3,500
			PRE-K READINESS/REMEDIAL/SUPPL Total								\$3,246,462	\$3,246,462
		6304	PRE-K READINESS/REMEDI	151	OFFICE SUPPORT						\$87,170	\$87,170
				184	LONGEVITY PAY						\$2,500	\$2,500
				211	EMPLOYER SOCIAL SECURITY						\$28,200	\$28,200
				221	EMPLOYER RETIREMENT						\$12,269	\$12,269
				232	EMPLOYER'S WORKERS' COMP INS						\$1,800	\$1,800
				312	WORKSHOP EXPENSES						\$19,617	\$19,617

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Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				332	TRAVEL REIMBURSEMENT						\$1,300	\$1,300
			PRE-K READINESS/REMEDIAL/SUPPL Total								\$152,856	\$152,856
	NC PREK Sum										\$3,399,318	\$3,399,318
578	BURROUGHS	5110	REGULAR CURRICULAR SER	163	SUBSTITUTE TEACHER-STAFF DEV A						\$472	\$472
	WELLCOME -			181	SUPPLEMENTARY PAY						\$15,915	\$15,915
	SCI/MATH			211	EMPLOYER SOCIAL SECURITY						\$1,217	\$1,217
				221	EMPLOYER RETIREMENT						\$2,975	\$2,975
				232	EMPLOYER'S WORKERS' COMP INS						\$83	\$83
				312	WORKSHOP EXPENSES						\$19,338	\$19,338
				411	SUPPLIES AND MATERIALS						\$6,214	\$6,214
				462	COMPUTER EQUIP - INVENTORIED						\$11,286	\$11,286
			REGULAR CURRICULAR SERVICES Total								\$57,500	\$57,500
	BURROUGHS WELLCOME - SCI/MATH Sum										\$57,500	\$57,500
701	AFTER SCHOOL	7100	COMMUNITY SERVICES	165	SUBSTITUTE - NON TEACHING						\$5,000	\$5,000
	PROG CENTRAL P/R			178	DAY CARE/BEFORE/AFTER SCH CARE						\$200,000	\$200,000
				199	OVERTIME PAY						\$1,000	\$1,000
				211	EMPLOYER SOCIAL SECURITY						\$23,600	\$23,600
				221	EMPLOYER RETIREMENT						\$22,000	\$22,000
				231	EMPLOYER HEALTH INSURANCE						\$32,400	\$32,400
				333	FIELD TRIPS						\$10,000	\$10,000
				362	BANK SERVICE FEES						\$5,000	\$5,000
				411	SUPPLIES AND MATERIALS						\$125,040	\$125,040
				418	COMPUTER SOFTWARE AND SUPPLIES						\$960	\$960
				459	OTHER FOOD PURCHASES						\$25,000	\$25,000
			COMMUNITY SERVICES Total								\$450,000	\$450,000
		8100	PAYMENTS TO OTHER GOV	392	INDIRECT COSTS						\$50,000	\$50,000
			PAYMENTS TO OTHER GOV UNITS Total								\$50,000	\$50,000
	AFTER SCHOOL PROG CENTRAL P/R Sum										\$500,000	\$500,000
704	COMMUNITY	6580	MAINTENANCE SERVICES	411	SUPPLIES AND MATERIALS						\$5,000	\$5,000
	SCHOOLS		MAINTENANCE SERVICES Total								\$5,000	\$5,000
		7100	COMMUNITY SERVICES	173	CUSTODIAN						\$30,600	\$30,600
				199	OVERTIME PAY						\$10,000	\$10,000
				211	EMPLOYER SOCIAL SECURITY						\$4,500	\$4,500
				221	EMPLOYER RETIREMENT						\$7,900	\$7,900
				411	SUPPLIES AND MATERIALS						\$12,000	\$12,000
			COMMUNITY SERVICES Total								\$65,000	\$65,000
	COMMUNITY SCHOOLS Sum										\$70,000	\$70,000
706	LOCAL	6550	TRANSPORTATION SERVICE	147	MONITOR		\$136,430					\$136,430
	TRANSPORTATION			151	OFFICE SUPPORT		\$97,658					\$97,658

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Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
	COSTS			165	SUBSTITUTE - NON TEACHING		\$16,500					\$16,500
				171	DRIVER		\$3,000					\$3,000
				172	DRIVER OVERTIME		\$2,517					\$2,517
				175	SKILLED TRADES		\$128,530					\$128,530
				181	SUPPLEMENTARY PAY		\$8,280					\$8,280
				182	EMPLOYEE ALLOWANCES		\$6,310					\$6,310
				187	SALARY DIFFERENTIAL		\$22,000					\$22,000
				199	OVERTIME PAY		\$1,100					\$1,100
				211	EMPLOYER SOCIAL SECURITY		\$38,304					\$38,304
				221	EMPLOYER RETIREMENT		\$92,940					\$92,940
				231	EMPLOYER HEALTH INSURANCE		\$60,302					\$60,302
				311	CONTRACTED SERVICES		\$42,000					\$42,000
				312	WORKSHOP EXPENSES		\$2,000					\$2,000
				326	CONTRACTED REPAIRS - EQUIPMENT		\$62,886					\$62,886
				327	RENTALS/LEASES		\$2,650					\$2,650
				344	MOBILE COMMUNICATION COSTS		\$4,000					\$4,000
				353	CERTIFICATION/LICENSING FEES		\$5,000					\$5,000
				363	ASSESSMENTS/PENALTIES		\$654					\$654
				411	SUPPLIES AND MATERIALS		\$13,876					\$13,876
				418	COMPUTER SOFTWARE AND SUPPLIES		\$16,500					\$16,500
				422	REPAIR PARTS,MAT,LABOR,GREA,AF		\$51,300					\$51,300
				423	GAS/DIESEL FUEL		\$91,519					\$91,519
				424	OIL		\$1,200					\$1,200
				425	TIRES AND TUBES		\$16,000					\$16,000
				459	OTHER FOOD PURCHASES		\$125					\$125
				461	FURNITURE & EQUIPMENT-INVENTOR		\$7,846					\$7,846
				462	COMPUTER EQUIP - INVENTORIED		\$2,950					\$2,950
				552	LICENSE AND TITLE FEES		\$1,000					\$1,000
			TRANSPORTATION SERVICES Total				\$935,377					\$935,377
		6557	DRIVER/TA	171	DRIVER		\$205					\$205
				221	EMPLOYER RETIREMENT		\$40					\$40
			DRIVER/TA Total				\$245					\$245
	LOCAL TRANSPORTATION COSTS Sum						\$935,622					\$935,622
802	MAINTENANCE	6530	PUBLIC UTILITY & ENERGY	311	CONTRACTED SERVICES		\$18,000					\$18,000
				321	PUBLIC UTILITIES - ELECTRIC SV		\$4,301,170					\$4,301,170
				322	PUBLIC UTILITIES - NATURAL GAS		\$441,374					\$441,374
				323	PUBLIC UTILITIES-WATER/SEWER		\$778,302					\$778,302
				421	FUEL FOR FACILITIES		\$20,000					\$20,000
			PUBLIC UTILITY & ENERGY SERVIC Total				\$5,558,846					\$5,558,846

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						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
		6540	CUSTODIAL/HOUSEKEEPIN	165	SUBSTITUTE - NON TEACHING		\$48,612					\$48,612
				211	EMPLOYER SOCIAL SECURITY		\$5,722					\$5,722
				311	CONTRACTED SERVICES		\$6,000					\$6,000
				411	SUPPLIES AND MATERIALS		\$511,361					\$511,361
			CUSTODIAL/HOUSEKEEPING SERVICE Total				\$571,695					\$571,695
		6580	MAINTENANCE SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$288,293					\$288,293
				175	SKILLED TRADES		\$2,008,974					\$2,008,974
				181	SUPPLEMENTARY PAY		\$9,854					\$9,854
				182	EMPLOYEE ALLOWANCES		\$28,550					\$28,550
				192	ADDITIONAL RESPONSIBILITY STIP		\$29,707					\$29,707
				199	OVERTIME PAY		\$20,286					\$20,286
				211	EMPLOYER SOCIAL SECURITY		\$182,118					\$182,118
				221	EMPLOYER RETIREMENT		\$512,699					\$512,699
				231	EMPLOYER HEALTH INSURANCE		\$300,864					\$300,864
				311	CONTRACTED SERVICES		\$1,411,166					\$1,411,166
				312	WORKSHOP EXPENSES		\$12,422					\$12,422
				313	ADVERTISING COST		\$800					\$800
				314	PRINTING AND BINDING FEES		\$500					\$500
				325	CONTRACTED REPAIRS - LAND/BLDG		\$1,699,792					\$1,699,792
				326	CONTRACTED REPAIRS - EQUIPMENT		\$500					\$500
				332	TRAVEL REIMBURSEMENT		\$1,000					\$1,000
				353	CERTIFICATION/LICENSING FEES		\$4,250					\$4,250
				361	MEMBERSHIP DUES AND FEES		\$1,000					\$1,000
				363	ASSESSMENTS/PENALTIES		\$995					\$995
				411	SUPPLIES AND MATERIALS		\$38,112					\$38,112
				418	COMPUTER SOFTWARE AND SUPPLIES		\$18,157					\$18,157
				422	REPAIR PARTS,MAT,LABOR,GREA,AF		\$788,133					\$788,133
				459	OTHER FOOD PURCHASES		\$300					\$300
				461	FURNITURE & EQUIPMENT-INVENTOR		\$10,500					\$10,500
				462	COMPUTER EQUIP - INVENTORIED		\$2,543					\$2,543
				541	FURNITURE & EQUIP-CAPITALIZED		\$114					\$114
			MAINTENANCE SERVICES Total				\$7,371,629					\$7,371,629
	MAINTENANCE Sum						\$13,502,170					\$13,502,170
804	MAINTENANCE - SMALL PROJECTS	6580	MAINTENANCE SERVICES	325	CONTRACTED REPAIRS - LAND/BLDG		\$194,000					\$194,000
				399	UNBUDGETED FUNDS		\$6,000					\$6,000
			MAINTENANCE SERVICES Total				\$200,000					\$200,000
	MAINTENANCE - SMALL PROJECTS Sum						\$200,000					\$200,000
805	SCHOOL ADMINISTRATION	5400	SCHOOL LEADERSHIP SERV	332	TRAVEL REIMBURSEMENT		\$6,600					\$6,600
				411	SUPPLIES AND MATERIALS		\$210,000					\$210,000

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
			SCHOOL LEADERSHIP SERVICES Total				\$216,600					\$216,600
			SCHOOL ADMINISTRATION Sum				\$216,600					\$216,600
808	SCHOOL STAFF DEVELOPMENT	5110	REGULAR CURRICULAR SERVICES	312	WORKSHOP EXPENSES		\$260,000					\$260,000
			REGULAR CURRICULAR SERVICES Total				\$260,000					\$260,000
			SCHOOL STAFF DEVELOPMENT Sum				\$260,000					\$260,000
812	DRIVER EDUCATION FEES	5110	REGULAR CURRICULAR SERVICES	182	EMPLOYEE ALLOWANCES						\$1,680	\$1,680
				311	CONTRACTED SERVICES						\$2,500	\$2,500
				361	MEMBERSHIP DUES AND FEES						\$2,400	\$2,400
				363	ASSESSMENTS/PENALTIES						\$100	\$100
				551	PURCHASE OF VEHICLES						\$17,780	\$17,780
				552	LICENSE AND TITLE FEES						\$540	\$540
			REGULAR CURRICULAR SERVICES Total								\$25,000	\$25,000
			DRIVER EDUCATION FEES Sum								\$25,000	\$25,000
816	COUNTY CAPITAL OUTLAY APPROP.	6401	TECHNOLOGY SERVICES	462	COMPUTER EQUIP - INVENTORIED				\$623,900			\$623,900
		6540	CUSTODIAL/HOUSEKEEPING SERVICES	461	FURNITURE & EQUIPMENT-INVENTORIED				\$38,240			\$38,240
		6550	TRANSPORTATION SERVICES	551	PURCHASE OF VEHICLES				\$174,100			\$174,100
		9231	ETHERNET CABLING	529	MISCELLANEOUS CONTRS & MIS CHG				\$150,000			\$150,000
		9232	FLASHING TRAFFIC LIGHT EQUIPMENT	529	MISCELLANEOUS CONTRS & MIS CHG				\$190,000			\$190,000
		9233	SITE REPAIRS	529	MISCELLANEOUS CONTRS & MIS CHG				\$40,000			\$40,000
		9234	SDA PLAYGROUND	529	MISCELLANEOUS CONTRS & MIS CHG				\$140,000			\$140,000
		9235	RESURFACE TRACK	529	MISCELLANEOUS CONTRS & MIS CHG				\$150,000			\$150,000
		9236	INSTALL NEW PLAYGROUND EQUIPMENT	529	MISCELLANEOUS CONTRS & MIS CHG				\$120,000			\$120,000
			COUNTY CAPITAL OUTLAY APPROP. Sum						\$1,626,240			\$1,626,240
817	NHC INTERLOCAL SALES TAX	6401	TECHNOLOGY SERVICES	462	COMPUTER EQUIP - INVENTORIED				\$606,000			\$606,000
			TECHNOLOGY SERVICES Total						\$606,000			\$606,000
			NHC INTERLOCAL SALES TAX Sum						\$606,000			\$606,000
836	BEST FOOT FORWARD	5500	CO-CURRICULAR SERVICES	162	SUBSTITUTE TEACHER-REG TEA ABS		\$400					\$400
				192	ADDITIONAL RESPONSIBILITY STIP		\$500					\$500
				211	EMPLOYER SOCIAL SECURITY		\$60					\$60
				221	EMPLOYER RETIREMENT		\$90					\$90
				311	CONTRACTED SERVICES		\$14,950					\$14,950
				333	FIELD TRIPS		\$2,500					\$2,500
				411	SUPPLIES AND MATERIALS		\$250					\$250
				459	OTHER FOOD PURCHASES		\$1,250					\$1,250
			CO-CURRICULAR SERVICES Total				\$20,000					\$20,000
			BEST FOOT FORWARD Sum				\$20,000					\$20,000
837	PUBLIC RELATIONS	5110	REGULAR CURRICULAR SERVICES	312	WORKSHOP EXPENSES		\$500					\$500
			REGULAR CURRICULAR SERVICES Total				\$500					\$500
		6950	PUBLIC RELATIONS & MKTG	181	SUPPLEMENTARY PAY		\$1,926					\$1,926

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				182	EMPLOYEE ALLOWANCES		\$1,787					\$1,787
				211	EMPLOYER SOCIAL SECURITY		\$200					\$200
				221	EMPLOYER RETIREMENT		\$399					\$399
				311	CONTRACTED SERVICES		\$3,451					\$3,451
				312	WORKSHOP EXPENSES		\$1,923					\$1,923
				313	ADVERTISING COST		\$112					\$112
				314	PRINTING AND BINDING FEES		\$3,318					\$3,318
				332	TRAVEL REIMBURSEMENT		\$2,200					\$2,200
				361	MEMBERSHIP DUES AND FEES		\$1,645					\$1,645
				411	SUPPLIES AND MATERIALS		\$8,481					\$8,481
				418	COMPUTER SOFTWARE AND SUPPLIES		\$5,925					\$5,925
				459	OTHER FOOD PURCHASES		\$1,229					\$1,229
				461	FURNITURE & EQUIPMENT-INVENTOR		\$5,844					\$5,844
				462	COMPUTER EQUIP - INVENTORIED		\$1,497					\$1,497
			PUBLIC RELATIONS & MKTG Total				\$39,937					\$39,937
	PUBLIC RELATIONS Sum						\$40,437					\$40,437
840	TV STUDIO	6950	PUBLIC RELATIONS & MKTG	152	TECHNICIAN		\$36,840					\$36,840
				182	EMPLOYEE ALLOWANCES		\$420					\$420
				211	EMPLOYER SOCIAL SECURITY		\$2,850					\$2,850
				221	EMPLOYER RETIREMENT		\$7,989					\$7,989
				231	EMPLOYER HEALTH INSURANCE		\$8,277					\$8,277
				311	CONTRACTED SERVICES		\$968					\$968
				326	CONTRACTED REPAIRS - EQUIPMENT		\$58					\$58
				332	TRAVEL REIMBURSEMENT		\$266					\$266
				333	FIELD TRIPS		\$247					\$247
				411	SUPPLIES AND MATERIALS		\$10,234					\$10,234
				459	OTHER FOOD PURCHASES		\$1,554					\$1,554
				461	FURNITURE & EQUIPMENT-INVENTOR		\$23,320					\$23,320
				462	COMPUTER EQUIP - INVENTORIED		\$1,916					\$1,916
			PUBLIC RELATIONS & MKTG Total				\$94,939					\$94,939
	TV STUDIO Sum						\$94,939					\$94,939
845	TITLE IX	6941	TITLE IX	312	WORKSHOP EXPENSES		\$1,000					\$1,000
				332	TRAVEL REIMBURSEMENT		\$500					\$500
				361	MEMBERSHIP DUES AND FEES		\$2,000					\$2,000
				411	SUPPLIES AND MATERIALS		\$1,000					\$1,000
			TITLE IX Total				\$4,500					\$4,500
	TITLE IX Sum						\$4,500					\$4,500
850	INSTR & ACADEM	5110	REGULAR CURRICULAR SER	311	CONTRACTED SERVICES		\$68,300					\$68,300
	ACCOUNTABILITY			312	WORKSHOP EXPENSES		\$240,000					\$240,000

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				418	COMPUTER SOFTWARE AND SUPPLIES		\$2,837					\$2,837
			REGULAR CURRICULAR SERVICES Total				\$311,137					\$311,137
		5330	REMEDIAL/SUPPL K-12 SER	182	EMPLOYEE ALLOWANCES		\$1,183					\$1,183
				211	EMPLOYER SOCIAL SECURITY		\$77					\$77
			REMEDIAL/SUPPL K-12 SERVICES Total				\$1,260					\$1,260
		5340	PRE-K READINESS/REMED	182	EMPLOYEE ALLOWANCES		\$175					\$175
				333	FIELD TRIPS		\$5,000					\$5,000
			PRE-K READINESS/REMEDIAL/SUPPL Total				\$5,175					\$5,175
		5400	SCHOOL LEADERSHIP SERV	311	CONTRACTED SERVICES		\$32,507					\$32,507
				314	PRINTING AND BINDING FEES		\$14,019					\$14,019
				411	SUPPLIES AND MATERIALS		\$25,238					\$25,238
				459	OTHER FOOD PURCHASES		\$1,575					\$1,575
			SCHOOL LEADERSHIP SERVICES Total				\$73,339					\$73,339
		6110	REGULAR CURR SUPPORT &	163	SUBSTITUTE TEACHER-STAFF DEV A		\$2,021					\$2,021
				166	TEA. ASST.- SUB STAFF DEV ABS		\$706					\$706
				211	EMPLOYER SOCIAL SECURITY		\$209					\$209
				311	CONTRACTED SERVICES		\$20,175					\$20,175
				312	WORKSHOP EXPENSES		\$100,579					\$100,579
				332	TRAVEL REIMBURSEMENT		\$524					\$524
				361	MEMBERSHIP DUES AND FEES		\$350					\$350
				411	SUPPLIES AND MATERIALS		\$21,804					\$21,804
				418	COMPUTER SOFTWARE AND SUPPLIES		\$5,474					\$5,474
				459	OTHER FOOD PURCHASES		\$1,600					\$1,600
				462	COMPUTER EQUIP - INVENTORIED		\$5,758					\$5,758
			REGULAR CURR SUPPORT & DEVELOP Total				\$159,200					\$159,200
		6120	CTE CURRICULAR SUPPORT	182	EMPLOYEE ALLOWANCES		\$1,200					\$1,200
				211	EMPLOYER SOCIAL SECURITY		\$169					\$169
			CTE CURRICULAR SUPPORT & DEVEL Total				\$1,369					\$1,369
		6300	ALTERNATIVE PROGS SUPP	182	EMPLOYEE ALLOWANCES		\$3,037					\$3,037
				211	EMPLOYER SOCIAL SECURITY		\$258					\$258
			ALTERNATIVE PROGS SUPPORT & DE Total				\$3,295					\$3,295
		6304	PRE-K READINESS/REMED	182	EMPLOYEE ALLOWANCES		\$3,033					\$3,033
			PRE-K READINESS/REMEDIAL/SUPPL Total				\$3,033					\$3,033
		6550	TRANSPORTATION SERVICE	331	PUPILTRANSPORTATION-CONTRACTED		\$2,738					\$2,738
			TRANSPORTATION SERVICES Total				\$2,738					\$2,738
		6710	STUDENT TESTING SERVICE	311	CONTRACTED SERVICES		\$1,250					\$1,250
			STUDENT TESTING SERVICES Total				\$1,250					\$1,250
		6942	DEPUTY,ASSOCIATE & ASS	182	EMPLOYEE ALLOWANCES		\$1,680					\$1,680
				211	EMPLOYER SOCIAL SECURITY		\$129					\$129

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
			DEPUTY,ASSOCIATE & ASSISTANTS Total				\$1,809					\$1,809
			INSTR & ACADEM ACCOUNTABILITY Sum				\$563,605					\$563,605
851	ASSISTANT SUPT - OPERATIONS	6530	PUBLIC UTILITY & ENERGY	182	EMPLOYEE ALLOWANCES		\$2,860					\$2,860
				211	EMPLOYER SOCIAL SECURITY		\$219					\$219
				221	EMPLOYER RETIREMENT		\$20					\$20
			PUBLIC UTILITY & ENERGY SERVICE Total				\$3,099					\$3,099
		6550	TRANSPORTATION SERVICE	182	EMPLOYEE ALLOWANCES		\$2,400					\$2,400
				211	EMPLOYER SOCIAL SECURITY		\$184					\$184
			TRANSPORTATION SERVICES Total				\$2,584					\$2,584
		6942	DEPUTY,ASSOCIATE & ASS	182	EMPLOYEE ALLOWANCES		\$2,000					\$2,000
				311	CONTRACTED SERVICES		\$40,400					\$40,400
				312	WORKSHOP EXPENSES		\$4,115					\$4,115
				313	ADVERTISING COST		\$270					\$270
				314	PRINTING AND BINDING FEES		\$400					\$400
				326	CONTRACTED REPAIRS - EQUIPMENT		\$1,068					\$1,068
				327	RENTALS/LEASES		\$6,518					\$6,518
				342	POSTAGE		\$20,030					\$20,030
				361	MEMBERSHIP DUES AND FEES		\$950					\$950
				363	ASSESSMENTS/PENALTIES		\$150					\$150
				411	SUPPLIES AND MATERIALS		\$2,883					\$2,883
				418	COMPUTER SOFTWARE AND SUPPLIES		\$10,305					\$10,305
				459	OTHER FOOD PURCHASES		\$600					\$600
				461	FURNITURE & EQUIPMENT-INVENTOR		\$400					\$400
				462	COMPUTER EQUIP - INVENTORIED		\$1,750					\$1,750
			DEPUTY,ASSOCIATE & ASSISTANTS Total				\$91,839					\$91,839
		7200	NUTRITION SERVICES	182	EMPLOYEE ALLOWANCES		\$2,600					\$2,600
			NUTRITION SERVICES Total				\$2,600					\$2,600
			ASSISTANT SUPT - OPERATIONS Sum				\$100,122					\$100,122
852	FACILITY PLANNING	6570	FACILITIES PLANNING, ACC	181	SUPPLEMENTARY PAY		\$200					\$200
				182	EMPLOYEE ALLOWANCES		\$3,850					\$3,850
				211	EMPLOYER SOCIAL SECURITY		\$295					\$295
				221	EMPLOYER RETIREMENT		\$586					\$586
				311	CONTRACTED SERVICES		\$51,333					\$51,333
				312	WORKSHOP EXPENSES		\$3,468					\$3,468
				313	ADVERTISING COST		\$537					\$537
				314	PRINTING AND BINDING FEES		\$1,000					\$1,000
				332	TRAVEL REIMBURSEMENT		\$7,532					\$7,532
				411	SUPPLIES AND MATERIALS		\$5,430					\$5,430
				418	COMPUTER SOFTWARE AND SUPPLIES		\$100					\$100

NEW HANOVER COUNTY SCHOOLS
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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
				459	OTHER FOOD PURCHASES		\$200					\$200
			FACILITIES PLANNING, ACQ & CON Total				\$74,531					\$74,531
			FACILITY PLANNING Sum				\$74,531					\$74,531
854	PURCHASING	6520	PRINTING AND COPYING SERVICES	175	SKILLED TRADES		\$43,940					\$43,940
				199	OVERTIME PAY		\$100					\$100
				211	EMPLOYER SOCIAL SECURITY		\$3,357					\$3,357
				221	EMPLOYER RETIREMENT		\$9,443					\$9,443
				231	EMPLOYER HEALTH INSURANCE		\$6,614					\$6,614
				327	RENTALS/LEASES		\$68,894					\$68,894
				411	SUPPLIES AND MATERIALS		\$25,337					\$25,337
				418	COMPUTER SOFTWARE AND SUPPLIES		\$260					\$260
				541	FURNITURE & EQUIP-CAPITALIZED		\$5,241					\$5,241
			PRINTING AND COPYING SERVICES Total				\$163,186					\$163,186
		6560	WAREHOUSE & DELIVERY SERVICES	175	SKILLED TRADES		\$236,375					\$236,375
				182	EMPLOYEE ALLOWANCES		\$2,940					\$2,940
				199	OVERTIME PAY		\$100					\$100
				211	EMPLOYER SOCIAL SECURITY		\$17,977					\$17,977
				221	EMPLOYER RETIREMENT		\$50,595					\$50,595
				231	EMPLOYER HEALTH INSURANCE		\$38,174					\$38,174
			WAREHOUSE & DELIVERY SERVICES Total				\$346,161					\$346,161
		6610	FINANCIAL SERVICES	361	MEMBERSHIP DUES AND FEES		\$100					\$100
			FINANCIAL SERVICES Total				\$100					\$100
		6612	PURCHASING SERVICES	311	CONTRACTED SERVICES		\$73,213					\$73,213
				312	WORKSHOP EXPENSES		\$7,269					\$7,269
				342	POSTAGE		\$1,550					\$1,550
				361	MEMBERSHIP DUES AND FEES		\$3,750					\$3,750
				411	SUPPLIES AND MATERIALS		\$17,091					\$17,091
				422	REPAIR PARTS,MAT,LABOR,GREA,AF		\$321					\$321
				459	OTHER FOOD PURCHASES		\$100					\$100
				461	FURNITURE & EQUIPMENT-INVENTOR		\$10,353					\$10,353
				462	COMPUTER EQUIP - INVENTORIED		\$109					\$109
			PURCHASING SERVICES Total				\$113,756					\$113,756
			PURCHASING Sum				\$623,203					\$623,203
855	STUDENT SUPPORT	5210	CHILDREN WITH DISABILITIES CUR	411	SUPPLIES AND MATERIALS		\$150					\$150
			CHILDREN WITH DISABILITIES CUR Total				\$150					\$150
		5310	ALTERNATIVE INSTR SERV	314	PRINTING AND BINDING FEES		\$4,375					\$4,375
				411	SUPPLIES AND MATERIALS		\$2,861					\$2,861
				418	COMPUTER SOFTWARE AND SUPPLIES		\$2,749					\$2,749
				459	OTHER FOOD PURCHASES		\$2,155					\$2,155

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Beginning Budget/Balance						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
			ALTERNATIVE INSTR SERV K-12 Total				\$12,140					\$12,140
		5830	GUIDANCE SERVICES	311	CONTRACTED SERVICES		\$300					\$300
				312	WORKSHOP EXPENSES		\$3,750					\$3,750
				361	MEMBERSHIP DUES AND FEES		\$450					\$450
				411	SUPPLIES AND MATERIALS		\$5,140					\$5,140
			GUIDANCE SERVICES Total				\$9,640					\$9,640
		5880	PARENT INVOLVEMENT SE	459	OTHER FOOD PURCHASES		\$750					\$750
			PARENT INVOLVEMENT SERVICES Total				\$750					\$750
		6300	ALTERNATIVE PROGS SUPP	135	INSTRUCTIONAL FACILITATORS		\$67,275					\$67,275
				181	SUPPLEMENTARY PAY		\$7,072					\$7,072
				182	EMPLOYEE ALLOWANCES		\$420					\$420
				211	EMPLOYER SOCIAL SECURITY		\$5,667					\$5,667
				221	EMPLOYER RETIREMENT		\$16,212					\$16,212
				231	EMPLOYER HEALTH INSURANCE		\$6,970					\$6,970
				311	CONTRACTED SERVICES		\$41,500					\$41,500
				312	WORKSHOP EXPENSES		\$5,838					\$5,838
				418	COMPUTER SOFTWARE AND SUPPLIES		\$350					\$350
			ALTERNATIVE PROGS SUPPORT & DE Total				\$151,304					\$151,304
		6303	REMEDIAL/SUPPL SERV K-1	411	SUPPLIES AND MATERIALS		\$1,550					\$1,550
				418	COMPUTER SOFTWARE AND SUPPLIES		\$1,975					\$1,975
			REMEDIAL/SUPPL SERV K-12 SUPP Total				\$3,525					\$3,525
		6305	EXTENDED DAY/YEAR INST	312	WORKSHOP EXPENSES		\$2,840					\$2,840
			EXTENDED DAY/YEAR INSTR SUPPOR Total				\$2,840					\$2,840
		6820	STUDENT ACCOUNTING SU	113	DIRECTOR AND/OR SUPERVISOR		\$63,192					\$63,192
				182	EMPLOYEE ALLOWANCES		\$3,060					\$3,060
				192	ADDITIONAL RESPONSIBILITY STIP		\$400					\$400
				211	EMPLOYER SOCIAL SECURITY		\$5,090					\$5,090
				221	EMPLOYER RETIREMENT		\$14,675					\$14,675
				231	EMPLOYER HEALTH INSURANCE		\$47,826					\$47,826
				311	CONTRACTED SERVICES		\$7,017					\$7,017
				312	WORKSHOP EXPENSES		\$2,185					\$2,185
				332	TRAVEL REIMBURSEMENT		\$1,825					\$1,825
				353	CERTIFICATION/LICENSING FEES		\$100					\$100
				361	MEMBERSHIP DUES AND FEES		\$1,200					\$1,200
				411	SUPPLIES AND MATERIALS		\$8,508					\$8,508
				418	COMPUTER SOFTWARE AND SUPPLIES		\$2,400					\$2,400
				459	OTHER FOOD PURCHASES		\$500					\$500
				462	COMPUTER EQUIP - INVENTORIED		\$1,040					\$1,040
			STUDENT ACCOUNTING SUPPORT SER Total				\$159,018					\$159,018

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Beginning Budget/Balance												
						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
		6850	SAFETY & SECURITY SUPPO	311	CONTRACTED SERVICES		\$42,261					\$42,261
				312	WORKSHOP EXPENSES		\$1,000					\$1,000
			SAFETY & SECURITY SUPPORT SERV Total				\$43,261					\$43,261
	STUDENT SUPPORT Sum						\$382,628					\$382,628
856	HUMAN RESOURCES	5110	REGULAR CURRICULAR SER	163	SUBSTITUTE TEACHER-STAFF DEV A		\$139					\$139
				211	EMPLOYER SOCIAL SECURITY		\$284					\$284
			REGULAR CURRICULAR SERVICES Total				\$423					\$423
		6620	HUMAN RESOURCE SERVIC	113	DIRECTOR AND/OR SUPERVISOR		\$38,400					\$38,400
				182	EMPLOYEE ALLOWANCES		\$10,400					\$10,400
				211	EMPLOYER SOCIAL SECURITY		\$3,733					\$3,733
				221	EMPLOYER RETIREMENT		\$2,049					\$2,049
				311	CONTRACTED SERVICES		\$77,354					\$77,354
				312	WORKSHOP EXPENSES		\$19,603					\$19,603
				313	ADVERTISING COST		\$7,350					\$7,350
				332	TRAVEL REIMBURSEMENT		\$334					\$334
				361	MEMBERSHIP DUES AND FEES		\$52					\$52
				411	SUPPLIES AND MATERIALS		\$37,420					\$37,420
				459	OTHER FOOD PURCHASES		\$10,706					\$10,706
				462	COMPUTER EQUIP - INVENTORIED		\$1,571					\$1,571
				552	LICENSE AND TITLE FEES		\$218					\$218
			HUMAN RESOURCE SERVICES Total				\$209,190					\$209,190
		6621	HUMAN RESOURCE MGMT	165	SUBSTITUTE - NON TEACHING		\$87,247					\$87,247
				211	EMPLOYER SOCIAL SECURITY		\$8,215					\$8,215
				311	CONTRACTED SERVICES		\$24,201					\$24,201
			HUMAN RESOURCE MGMT Total				\$119,663					\$119,663
		6622	RECRUITMENT SERVICES	332	TRAVEL REIMBURSEMENT		\$2,430					\$2,430
			RECRUITMENT SERVICES Total				\$2,430					\$2,430
	HUMAN RESOURCES Sum						\$331,706					\$331,706
857	FINANCE	6610	FINANCIAL SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$154,800					\$154,800
				152	TECHNICIAN		\$63,012					\$63,012
				181	SUPPLEMENTARY PAY		\$6,000					\$6,000
				182	EMPLOYEE ALLOWANCES		\$1,101					\$1,101
				199	OVERTIME PAY		\$1,146					\$1,146
				211	EMPLOYER SOCIAL SECURITY		\$17,294					\$17,294
				221	EMPLOYER RETIREMENT		\$48,467					\$48,467
				231	EMPLOYER HEALTH INSURANCE		\$19,941					\$19,941
				299	OTHER EMPLOYEE BENEFITS		\$8,647					\$8,647
				311	CONTRACTED SERVICES		\$428,522					\$428,522
				312	WORKSHOP EXPENSES		\$13,285					\$13,285

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				332	TRAVEL REIMBURSEMENT		\$3,000					\$3,000
				342	POSTAGE		\$150					\$150
				361	MEMBERSHIP DUES AND FEES		\$5,680					\$5,680
				362	BANK SERVICE FEES		\$12,996					\$12,996
				363	ASSESSMENTS/PENALTIES		\$4,059					\$4,059
				411	SUPPLIES AND MATERIALS		\$17,154					\$17,154
				418	COMPUTER SOFTWARE AND SUPPLIES		\$35,041					\$35,041
				459	OTHER FOOD PURCHASES		\$1,160					\$1,160
			FINANCIAL SERVICES Total				\$841,455					\$841,455
		6613	RISK MGMT SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$75,930					\$75,930
				182	EMPLOYEE ALLOWANCES		\$1,080					\$1,080
				211	EMPLOYER SOCIAL SECURITY		\$6,177					\$6,177
				221	EMPLOYER RETIREMENT		\$17,112					\$17,112
				231	EMPLOYER HEALTH INSURANCE		\$6,504					\$6,504
				232	EMPLOYER'S WORKERS' COMP INS		\$666,600					\$666,600
				332	TRAVEL REIMBURSEMENT		\$300					\$300
				371	LIABILITY INSURANCE		\$380,100					\$380,100
				372	VEHICLE LIABILITY INSURANCE		\$111,500					\$111,500
				373	PROPERTY INSURANCE		\$694,455					\$694,455
				375	FIDELITY BOND PREMIUM		\$700					\$700
			RISK MGMT SERVICES Total				\$1,960,458					\$1,960,458
		6910	BOARD OF EDUCATION	192	ADDITIONAL RESPONSIBILITY STIP		\$9,217					\$9,217
				211	EMPLOYER SOCIAL SECURITY		\$1,001					\$1,001
				221	EMPLOYER RETIREMENT		\$1,974					\$1,974
			BOARD OF EDUCATION Total				\$12,192					\$12,192
		6932	EXTERNAL AUDIT	311	CONTRACTED SERVICES		\$55,000					\$55,000
			EXTERNAL AUDIT Total				\$55,000					\$55,000
			FINANCE Sum				\$2,869,105					\$2,869,105
858	BOARD OF EDUCATION	6910	BOARD OF EDUCATION	182	EMPLOYEE ALLOWANCES		\$5,340					\$5,340
				192	ADDITIONAL RESPONSIBILITY STIP		\$91,744					\$91,744
				211	EMPLOYER SOCIAL SECURITY		\$7,078					\$7,078
				311	CONTRACTED SERVICES		\$42,823					\$42,823
				312	WORKSHOP EXPENSES		\$866					\$866
				331	PUPILTRANSPORTATION-CONTRACTED		\$1,000					\$1,000
				332	TRAVEL REIMBURSEMENT		\$24,500					\$24,500
				361	MEMBERSHIP DUES AND FEES		\$30,574					\$30,574
				411	SUPPLIES AND MATERIALS		\$3,427					\$3,427
				418	COMPUTER SOFTWARE AND SUPPLIES		\$1,050					\$1,050
				459	OTHER FOOD PURCHASES		\$2,150					\$2,150

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Beginning Budget/Balance													
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total	
			BOARD OF EDUCATION Total				\$210,552					\$210,552	
		8700	SCHOLARSHIPS	351	TUITION REIMBURSEMENT		\$120,000					\$120,000	
			SCHOLARSHIPS Total				\$120,000					\$120,000	
	BOARD OF EDUCATION Sum						\$330,552					\$330,552	
859	INSTRUCTIONAL SUPPORT	5110	REGULAR CURRICULAR SER	163	SUBSTITUTE TEACHER-STAFF DEV A		\$5,744					\$5,744	
				166	TEA. ASST.- SUB STAFF DEV ABS		\$81					\$81	
				191	CURRICULUM DEVELOPMENT PAY		\$64,088					\$64,088	
				192	ADDITIONAL RESPONSIBILITY STIP		\$11,000					\$11,000	
				211	EMPLOYER SOCIAL SECURITY		\$1,691					\$1,691	
				221	EMPLOYER RETIREMENT		\$4,089					\$4,089	
				311	CONTRACTED SERVICES		\$6,472					\$6,472	
				312	WORKSHOP EXPENSES		\$31,963					\$31,963	
				332	TRAVEL REIMBURSEMENT		\$3,627					\$3,627	
				333	FIELD TRIPS		\$47,717					\$47,717	
				351	TUITION REIMBURSEMENT		\$750					\$750	
				361	MEMBERSHIP DUES AND FEES		\$11,113					\$11,113	
				411	SUPPLIES AND MATERIALS		\$28,725					\$28,725	
				462	COMPUTER EQUIP - INVENTORIED		\$1,766					\$1,766	
				REGULAR CURRICULAR SERVICES Total				\$218,826					\$218,826
			5120	CTE CURRICULAR SERVICES	182	EMPLOYEE ALLOWANCES		\$700					\$700
					312	WORKSHOP EXPENSES		\$121					\$121
				CTE CURRICULAR SERVICES Total				\$821					\$821
			5133	PE AND HEALTH	182	EMPLOYEE ALLOWANCES		\$350					
		PE AND HEALTH Total				\$350						\$350	
	5410	SCHOOL PRINCIPAL	299	OTHER EMPLOYEE BENEFITS		\$422						\$422	
		SCHOOL PRINCIPAL Total				\$422						\$422	
	5880	PARENT INVOLVEMENT SE	182	EMPLOYEE ALLOWANCES		\$630						\$630	
		PARENT INVOLVEMENT SERVICES Total				\$630						\$630	
	6110	REGULAR CURR SUPPORT	135	INSTRUCTIONAL FACILITATORS		\$537,823						\$537,823	
			152	TECHNICIAN		\$48,664						\$48,664	
			181	SUPPLEMENTARY PAY		\$53,481						\$53,481	
			182	EMPLOYEE ALLOWANCES		\$16,722						\$16,722	
			187	SALARY DIFFERENTIAL		\$7,200						\$7,200	
			211	EMPLOYER SOCIAL SECURITY		\$50,606						\$50,606	
			221	EMPLOYER RETIREMENT		\$141,318						\$141,318	
			231	EMPLOYER HEALTH INSURANCE		\$57,437						\$57,437	
			311	CONTRACTED SERVICES		\$8,915						\$8,915	
			312	WORKSHOP EXPENSES		\$34,737						\$34,737	
			332	TRAVEL REIMBURSEMENT		\$2,940						\$2,940	

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Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				333	FIELD TRIPS		\$6,700					\$6,700
				351	TUITION REIMBURSEMENT		\$9,000					\$9,000
				411	SUPPLIES AND MATERIALS		\$10,538					\$10,538
				418	COMPUTER SOFTWARE AND SUPPLIES		\$133					\$133
				459	OTHER FOOD PURCHASES		\$1,221					\$1,221
			REGULAR CURR SUPPORT & DEVELOP Total				\$987,436					\$987,436
		6120	CTE CURRICULAR SUPPORT	182	EMPLOYEE ALLOWANCES		\$420					\$420
			CTE CURRICULAR SUPPORT & DEVEL Total				\$420					\$420
		6300	ALTERNATIVE PROGS SUPP	182	EMPLOYEE ALLOWANCES		\$420					\$420
			ALTERNATIVE PROGS SUPPORT & DE Total				\$420					\$420
	INSTRUCTIONAL SUPPORT Sum						\$1,209,325					\$1,209,325
860	SUPERINTENDENT	5400	SCHOOL LEADERSHIP SERV	312	WORKSHOP EXPENSES		\$279					\$279
			SCHOOL LEADERSHIP SERVICES Total				\$279					\$279
		6110	REGULAR CURR SUPPORT	411	SUPPLIES AND MATERIALS		\$600					\$600
			REGULAR CURR SUPPORT & DEVELOP Total				\$600					\$600
		6920	LEGAL SERVICES	311	CONTRACTED SERVICES		\$300,000					\$300,000
			LEGAL SERVICES Total				\$300,000					\$300,000
		6931	INTERNAL AUDIT	311	CONTRACTED SERVICES		\$150					\$150
				312	WORKSHOP EXPENSES		\$1,777					\$1,777
				314	PRINTING AND BINDING FEES		\$100					\$100
				332	TRAVEL REIMBURSEMENT		\$440					\$440
				361	MEMBERSHIP DUES AND FEES		\$30					\$30
				411	SUPPLIES AND MATERIALS		\$1,732					\$1,732
			INTERNAL AUDIT Total				\$4,229					\$4,229
		6941	OFFICE OF THE SUPERINTE	182	EMPLOYEE ALLOWANCES		\$2,350					\$2,350
				211	EMPLOYER SOCIAL SECURITY		\$188					\$188
				221	EMPLOYER RETIREMENT		\$104					\$104
				311	CONTRACTED SERVICES		\$7,771					\$7,771
				312	WORKSHOP EXPENSES		\$50,361					\$50,361
				314	PRINTING AND BINDING FEES		\$2,400					\$2,400
				331	PUPILTRANSPORTATION-CONTRACTED		\$3,805					\$3,805
				332	TRAVEL REIMBURSEMENT		\$6,425					\$6,425
				342	POSTAGE		\$100					\$100
				361	MEMBERSHIP DUES AND FEES		\$74,687					\$74,687
				411	SUPPLIES AND MATERIALS		\$11,366					\$11,366
				418	COMPUTER SOFTWARE AND SUPPLIES		\$2,072					\$2,072
				459	OTHER FOOD PURCHASES		\$11,999					\$11,999
			OFFICE OF THE SUPERINTENDENT Total				\$173,628					\$173,628
	SUPERINTENDENT Sum						\$478,736					\$478,736

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2020-2021

Beginning Budget/Balance													
						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total	
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc								
862	HIGH SCHOOL SIGNATURE PROGRAMS	5110	REGULAR CURRICULAR SER	163	SUBSTITUTE TEACHER-STAFF DEV A		\$5,100					\$5,100	
				211	EMPLOYER SOCIAL SECURITY		\$390					\$390	
				311	CONTRACTED SERVICES		\$18,961					\$18,961	
				312	WORKSHOP EXPENSES		\$9,860					\$9,860	
				332	TRAVEL REIMBURSEMENT		\$3,650					\$3,650	
				333	FIELD TRIPS		\$12,031					\$12,031	
				411	SUPPLIES AND MATERIALS		\$34,113					\$34,113	
				418	COMPUTER SOFTWARE AND SUPPLIES		\$43					\$43	
				459	OTHER FOOD PURCHASES		\$3,595					\$3,595	
				462	COMPUTER EQUIP - INVENTORIED		\$3,257					\$3,257	
			REGULAR CURRICULAR SERVICES Total				\$91,000					\$91,000	
	HIGH SCHOOL SIGNATURE PROGRAMS Sum						\$91,000					\$91,000	
863	HEARING BOARD/SCHOOL SAFETY	5840	HEALTH SUPPORT SERVICE	312	WORKSHOP EXPENSES		\$3,700					\$3,700	
				411	SUPPLIES AND MATERIALS		\$25,296					\$25,296	
				461	FURNITURE & EQUIPMENT-INVENTOR		\$666					\$666	
				HEALTH SUPPORT SERVICES Total				\$29,662				\$29,662	
			6110	REGULAR CURR SUPPORT & DEVELOP	311	CONTRACTED SERVICES		\$25,000					\$25,000
					411	SUPPLIES AND MATERIALS		\$4,811					\$4,811
					418	COMPUTER SOFTWARE AND SUPPLIES		\$400					\$400
					459	OTHER FOOD PURCHASES		\$2,500					\$2,500
				REGULAR CURR SUPPORT & DEVELOP Total				\$32,711					\$32,711
		HEARING BOARD/SCHOOL SAFETY Sum						\$62,373					\$62,373
864	STUDENT SERVICES	5320	ATTENDANCE/SOCIAL WORK	312	WORKSHOP EXPENSES		\$1,100					\$1,100	
				314	PRINTING AND BINDING FEES		\$100					\$100	
				332	TRAVEL REIMBURSEMENT		\$5,263					\$5,263	
				ATTENDANCE/SOCIAL WORK SERVICE Total				\$6,463				\$6,463	
			5830	GUIDANCE SERVICES	312	WORKSHOP EXPENSES		\$859					\$859
					361	MEMBERSHIP DUES AND FEES		\$209					\$209
					411	SUPPLIES AND MATERIALS		\$300					\$300
				GUIDANCE SERVICES Total				\$1,368					\$1,368
			5840	HEALTH SUPPORT SERVICE	311	CONTRACTED SERVICES		\$157,000					\$157,000
					411	SUPPLIES AND MATERIALS		\$85,000					\$85,000
			HEALTH SUPPORT SERVICES Total				\$242,000					\$242,000	
		6300	ALTERNATIVE PROGS SUPP	312	WORKSHOP EXPENSES		\$10,183					\$10,183	
				332	TRAVEL REIMBURSEMENT		\$3,700					\$3,700	
				361	MEMBERSHIP DUES AND FEES		\$450					\$450	
				411	SUPPLIES AND MATERIALS		\$50,866					\$50,866	
				459	OTHER FOOD PURCHASES		\$400					\$400	
				462	COMPUTER EQUIP - INVENTORIED		\$843					\$843	

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2020-2021

Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
			ALTERNATIVE PROGS SUPPORT & DE Total				\$66,442					\$66,442
		6820	STUDENT ACCOUNTING SU	312	WORKSHOP EXPENSES		\$452					\$452
				332	TRAVEL REIMBURSEMENT		\$350					\$350
				411	SUPPLIES AND MATERIALS		\$600					\$600
			STUDENT ACCOUNTING SUPPORT SER Total				\$1,402					\$1,402
	STUDENT SERVICES Sum						\$317,675					\$317,675
865	CTY EARLY CHILDHOOD EXP-MOSLEY	5340	PRE-K READINESS/REMED	121	TEACHER						\$109,665	\$109,665
				142	TEACHER ASSISTANT - NCLB						\$74,824	\$74,824
				146	SCHOOL-BASED SPECIALIST						\$38,280	\$38,280
				162	SUBSTITUTE TEACHER-REG TEA ABS						\$2,086	\$2,086
				163	SUBSTITUTE TEACHER-STAFF DEV A						\$1,000	\$1,000
				165	SUBSTITUTE - NON TEACHING						\$2,560	\$2,560
				181	SUPPLEMENTARY PAY						\$9,194	\$9,194
				196	STAFF DEV. PARTICIPANT PAY						\$800	\$800
				211	EMPLOYER SOCIAL SECURITY						\$17,437	\$17,437
				221	EMPLOYER RETIREMENT						\$42,894	\$42,894
				231	EMPLOYER HEALTH INSURANCE						\$41,421	\$41,421
				232	EMPLOYER'S WORKERS' COMP INS						\$8,000	\$8,000
				311	CONTRACTED SERVICES						\$18,396	\$18,396
				312	WORKSHOP EXPENSES						\$5,849	\$5,849
				314	PRINTING AND BINDING FEES						\$1,000	\$1,000
				332	TRAVEL REIMBURSEMENT						\$500	\$500
				333	FIELD TRIPS						\$500	\$500
				411	SUPPLIES AND MATERIALS						\$26,800	\$26,800
				418	COMPUTER SOFTWARE AND SUPPLIES						\$1,000	\$1,000
				451	FOOD PURCHASE						\$10,000	\$10,000
				459	OTHER FOOD PURCHASES						\$610	\$610
				461	FURNITURE & EQUIPMENT-INVENTOR						\$15,702	\$15,702
				462	COMPUTER EQUIP - INVENTORIED						\$3,800	\$3,800
				541	FURNITURE & EQUIP-CAPITALIZED						\$6,500	\$6,500
			PRE-K READINESS/REMEDIAL/SUPPL Total								\$438,818	\$438,818
		5400	SCHOOL LEADERSHIP SERV	232	EMPLOYER'S WORKERS' COMP INS						\$148	\$148
			SCHOOL LEADERSHIP SERVICES Total								\$148	\$148
		5404	SCHOOL CLERICAL SUPPOR	232	EMPLOYER'S WORKERS' COMP INS						\$652	\$652
			SCHOOL CLERICAL SUPPORT Total								\$652	\$652
		5840	HEALTH SUPPORT SERVICE	311	CONTRACTED SERVICES						\$2,000	\$2,000
			HEALTH SUPPORT SERVICES Total								\$2,000	\$2,000
		5880	PARENT INVOLVEMENT SE	459	OTHER FOOD PURCHASES						\$2,000	\$2,000
			PARENT INVOLVEMENT SERVICES Total								\$2,000	\$2,000

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2020-2021

Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		6304	PRE-K READINESS/REMEDIAL	151	OFFICE SUPPORT						\$27,133	\$27,133
				184	LONGEVITY PAY						\$367	\$367
				211	EMPLOYER SOCIAL SECURITY						\$3,000	\$3,000
				221	EMPLOYER RETIREMENT						\$7,200	\$7,200
				231	EMPLOYER HEALTH INSURANCE						\$6,104	\$6,104
			PRE-K READINESS/REMEDIAL/SUPPL Total								\$43,804	\$43,804
	CTY EARLY CHILDHOOD EXP-MOSLEY Sum										\$487,422	\$487,422
866	LOCAL PRE K SUPPORT	5340	PRE-K READINESS/REMEDIAL	163	SUBSTITUTE TEACHER-STAFF DEV A		\$3,273					\$3,273
				165	SUBSTITUTE - NON TEACHING		\$480					\$480
				211	EMPLOYER SOCIAL SECURITY		\$277					\$277
				311	CONTRACTED SERVICES		\$2,000					\$2,000
				312	WORKSHOP EXPENSES		\$1,488					\$1,488
				332	TRAVEL REIMBURSEMENT		\$1,629					\$1,629
				333	FIELD TRIPS		\$1,212					\$1,212
				411	SUPPLIES AND MATERIALS		\$68,190					\$68,190
				451	FOOD PURCHASE		\$453					\$453
				459	OTHER FOOD PURCHASES		\$398					\$398
				462	COMPUTER EQUIP - INVENTORIED		\$4,100					\$4,100
			PRE-K READINESS/REMEDIAL/SUPPL Total				\$83,500					\$83,500
	LOCAL PRE K SUPPORT Sum						\$83,500					\$83,500
882	ATHLETICS - SCHOOL	5500	CO-CURRICULAR SERVICES	411	SUPPLIES AND MATERIALS		\$541,900					\$541,900
			CO-CURRICULAR SERVICES Total				\$541,900					\$541,900
	ATHLETICS - SCHOOL ALLOCATION Sum						\$541,900					\$541,900
883	ATHLETICS	5500	CO-CURRICULAR SERVICES	121	TEACHER		\$124,800					\$124,800
				129	HELD HARMLESS TEACHER SALARY		\$5,484					\$5,484
				146	SCHOOL-BASED SPECIALIST		\$178,056					\$178,056
				181	SUPPLEMENTARY PAY		\$11,652					\$11,652
				182	EMPLOYEE ALLOWANCES		\$420					\$420
				192	ADDITIONAL RESPONSIBILITY STIP		\$510,220					\$510,220
				199	OVERTIME PAY		\$1,328					\$1,328
				211	EMPLOYER SOCIAL SECURITY		\$63,645					\$63,645
				221	EMPLOYER RETIREMENT		\$179,106					\$179,106
				231	EMPLOYER HEALTH INSURANCE		\$38,786					\$38,786
				311	CONTRACTED SERVICES		\$11,893					\$11,893
				312	WORKSHOP EXPENSES		\$1,018					\$1,018
				327	RENTALS/LEASES		\$10,000					\$10,000
			CO-CURRICULAR SERVICES Total				\$1,136,408					\$1,136,408
	ATHLETICS Sum						\$1,136,408					\$1,136,408
884	ARTS EDUCATION	5110	REGULAR CURRICULAR SERVICES	163	SUBSTITUTE TEACHER-STAFF DEV A		\$3,226					\$3,226

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2020-2021

Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				181	SUPPLEMENTARY PAY		\$5,684					\$5,684
				192	ADDITIONAL RESPONSIBILITY STIP		\$977					\$977
				211	EMPLOYER SOCIAL SECURITY		\$211					\$211
				221	EMPLOYER RETIREMENT		\$485					\$485
				311	CONTRACTED SERVICES		\$17,707					\$17,707
				312	WORKSHOP EXPENSES		\$2,301					\$2,301
				332	TRAVEL REIMBURSEMENT		\$3,060					\$3,060
				333	FIELD TRIPS		\$55,323					\$55,323
				361	MEMBERSHIP DUES AND FEES		\$450					\$450
				411	SUPPLIES AND MATERIALS		\$181,356					\$181,356
				418	COMPUTER SOFTWARE AND SUPPLIES		\$55					\$55
				461	FURNITURE & EQUIPMENT-INVENTOR		\$38,145					\$38,145
				462	COMPUTER EQUIP - INVENTORIED		\$3,443					\$3,443
				541	FURNITURE & EQUIP-CAPITALIZED		\$7,682					\$7,682
			REGULAR CURRICULAR SERVICES Total				\$320,104					\$320,104
		5132	ARTS,DANCE MUSIC,THEAT	181	SUPPLEMENTARY PAY		\$37,500					\$37,500
				211	EMPLOYER SOCIAL SECURITY		\$2,869					\$2,869
				221	EMPLOYER RETIREMENT		\$8,038					\$8,038
			ARTS,DANCE MUSIC,THEATRE Total				\$48,407					\$48,407
		5850	SAFETY & SECURITY SUPPO	311	CONTRACTED SERVICES		\$1,200					\$1,200
			SAFETY & SECURITY SUPPORT SERV Total				\$1,200					\$1,200
		6110	REGULAR CURR SUPPORT	326	CONTRACTED REPAIRS - EQUIPMENT		\$54,500					\$54,500
				411	SUPPLIES AND MATERIALS		\$856					\$856
				422	REPAIR PARTS,MAT,LABOR,GREA,AF		\$105					\$105
			REGULAR CURR SUPPORT & DEVELOP Total				\$55,461					\$55,461
	ARTS EDUCATION Sum						\$425,172					\$425,172
886	NHCS SUMMER CAMPS	5110	REGULAR CURRICULAR SER	192	ADDITIONAL RESPONSIBILITY STIP						\$24,000	\$24,000
				211	EMPLOYER SOCIAL SECURITY						\$1,500	\$1,500
				221	EMPLOYER RETIREMENT						\$2,750	\$2,750
				333	FIELD TRIPS						\$500	\$500
				411	SUPPLIES AND MATERIALS						\$1,800	\$1,800
			REGULAR CURRICULAR SERVICES Total								\$30,550	\$30,550
	NHCS SUMMER CAMPS Sum										\$30,550	\$30,550
888	TECHNOLOGY	5810	EDUCATIONAL MEDIA SER	131	INSTRUCT. SUPPORT I-REG TEA PA		\$6,079					\$6,079
				163	SUBSTITUTE TEACHER-STAFF DEV A		\$15,722					\$15,722
				165	SUBSTITUTE - NON TEACHING		\$200					\$200
				193	MENTOR PAY STIPEND		\$3,415					\$3,415
				211	EMPLOYER SOCIAL SECURITY		\$1,082					\$1,082
				221	EMPLOYER RETIREMENT		\$1,440					\$1,440

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2020-2021

Beginning Budget/Balance												
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc	State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
			EDUCATIONAL MEDIA SERVICES Total				\$27,938					\$27,938
		6401	TECHNOLOGY SERVICES	113	DIRECTOR AND/OR SUPERVISOR		\$279,523					\$279,523
				129	HELD HARMLESS TEACHER SALARY		\$1,512					\$1,512
				131	INSTRUCT. SUPPORT I-REG TEA PA		\$188,044					\$188,044
				146	SCHOOL-BASED SPECIALIST		\$66,974					\$66,974
				175	SKILLED TRADES		\$1,519,906					\$1,519,906
				181	SUPPLEMENTARY PAY		\$19,810					\$19,810
				182	EMPLOYEE ALLOWANCES		\$23,425					\$23,425
				191	CURRICULUM DEVELOPMENT PAY		\$5,000					\$5,000
				197	STAFF DEVELOPMENT INSTRUCTOR		\$25					\$25
				199	OVERTIME PAY		\$1,000					\$1,000
				211	EMPLOYER SOCIAL SECURITY		\$161,384					\$161,384
				221	EMPLOYER RETIREMENT		\$442,828					\$442,828
				231	EMPLOYER HEALTH INSURANCE		\$255,889					\$255,889
				311	CONTRACTED SERVICES		\$804,790					\$804,790
				312	WORKSHOP EXPENSES		\$103,262					\$103,262
				326	CONTRACTED REPAIRS - EQUIPMENT		\$21,983					\$21,983
				327	RENTALS/LEASES		\$376,371					\$376,371
				332	TRAVEL REIMBURSEMENT		\$1,200					\$1,200
				342	POSTAGE		\$700					\$700
				361	MEMBERSHIP DUES AND FEES		\$1,009					\$1,009
				363	ASSESSMENTS/PENALTIES		\$252					\$252
				411	SUPPLIES AND MATERIALS		\$199,862					\$199,862
				418	COMPUTER SOFTWARE AND SUPPLIES		\$241,907					\$241,907
				422	REPAIR PARTS,MAT,LABOR,GREA,AF		\$100,584					\$100,584
				459	OTHER FOOD PURCHASES		\$1,500					\$1,500
				461	FURNITURE & EQUIPMENT-INVENTOR		\$4,726					\$4,726
				462	COMPUTER EQUIP - INVENTORIED		\$25,288					\$25,288
				541	FURNITURE & EQUIP-CAPITALIZED		\$1,982					\$1,982
				542	COMPUTER HARDWARE-CAPITALIZED		\$7,054					\$7,054
			TECHNOLOGY SERVICES Total				\$4,857,790					\$4,857,790
		6408		422	REPAIR PARTS,MAT,LABOR,GREA,AF		\$53,500					\$53,500
			Total				\$53,500					\$53,500
		6510	COMMUNICATION SERVICE	341	TELEPHONE		\$255,711					\$255,711
				343	TELECOMMUNICATIONS SERVICES		\$25,904					\$25,904
				344	MOBILE COMMUNICATION COSTS		\$34,247					\$34,247
				349	OTHER COMMUNICATION SERVICES		\$80					\$80
			COMMUNICATION SERVICES Total				\$315,942					\$315,942
	TECHNOLOGY Sum						\$5,255,170					\$5,255,170

NEW HANOVER COUNTY SCHOOLS
OPERATING FUNDS - PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2020-2021

Beginning Budget/Balance												
						State Fund 1	General Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	PRC Desc	Purpose	Purpose Desc	Object	Obj Desc							
890	TESTING	6710	STUDENT TESTING SERVICE	113	DIRECTOR AND/OR SUPERVISOR		\$73,520					\$73,520
				131	INSTRUCT. SUPPORT I-REG TEA PA		\$65,036					\$65,036
				163	SUBSTITUTE TEACHER-STAFF DEV A		\$112					\$112
				181	SUPPLEMENTARY PAY		\$7,520					\$7,520
				182	EMPLOYEE ALLOWANCES		\$1,920					\$1,920
				187	SALARY DIFFERENTIAL		\$7,200					\$7,200
				211	EMPLOYER SOCIAL SECURITY		\$11,420					\$11,420
				221	EMPLOYER RETIREMENT		\$30,906					\$30,906
				231	EMPLOYER HEALTH INSURANCE		\$13,951					\$13,951
				311	CONTRACTED SERVICES		\$21,820					\$21,820
				312	WORKSHOP EXPENSES		\$11,247					\$11,247
				332	TRAVEL REIMBURSEMENT		\$300					\$300
				342	POSTAGE		\$225					\$225
				411	SUPPLIES AND MATERIALS		\$12,689					\$12,689
				418	COMPUTER SOFTWARE AND SUPPLIES		\$35,211					\$35,211
				459	OTHER FOOD PURCHASES		\$1,149					\$1,149
				462	COMPUTER EQUIP - INVENTORIED		\$555					\$555
			STUDENT TESTING SERVICES Total				\$294,782					\$294,782
	TESTING Sum						\$294,782					\$294,782
898	CHARTER SCHOOLS	8100	PAYMENTS TO OTHER GOV	717	TRANSFERS CHARTER SCHOOLS		\$4,700,000					\$4,700,000
	ALLOCATION		PAYMENTS TO OTHER GOV UNITS Total				\$4,700,000					\$4,700,000
	CHARTER SCHOOLS ALLOCATION Sum						\$4,700,000					\$4,700,000
Grand Total						\$162,246,939	\$86,599,972	\$15,815,709	\$4,637,240.00	\$12,612,000	\$6,984,992	\$288,896,852

NEW HANOVER COUNTY SCHOOLS

ALLOTMENT FORMULAS

Fiscal Year 2020-2021

Position		Middle Schools	High Schools
Principal	1 per school	1 per school	1 per school
Assistant Principals	1 10.5 mo position per school	> 400 = 1 12-mo and .5 10.5-mo 400+ = Incr to 1 12-mo and 1 10.5-mo	2 12-mo positions per school <i>(1 to serve as Athletic Director through attrition of AD)</i> 2 10.5-mo positions per school <i>(to replace 12 mo through attrition)</i>
Classroom Teachers	Grade K & 2: 1 per 18 students Grades 1 & 3: 1 per 17 Students <i>(LEA Average may not exceed 18; Individual class sizes 19 to 21 require HR Approval.)</i>	Grade 6: 1 per 23 students	Grade 9: 1 per 25.5 students
	Grades 4 & 5: 1 per 24 students	Grades 7-8: 1 per 22 students	Grades 10-12: 1 per 28 students
Enhancement Teachers	3 Enhancement Positions Per School for Art, Music, and PE	Art, Music and PE are Included in Regular Allocations. Orchestra allocated separately with shared positions between middle and high schools.	
Career-Technical Education	n/a	Allocated based on ADM in grades 8-12	Allocated based on ADM in grades 8-12
Gifted Education Teachers (AIG)	1 position per school	1 position per school	.5 per school
In-School Suspension (ISS)	n/a	1 Teacher per school	1 ISS TA per traditional high school <i>(Replace with non-certified position through attrition)</i>
Instructional Coaches	1 per school	n/a	n/a
Limited English Proficiency	Positions allocated by Instructional Services based on need.		
Signature Program Lead Teachers	n/a		One Position per HS
Special Education	Resource, Intensive Academic and Intensive Behavior Support Teachers are allotted based on IEP service hours. Teachers allotted 1 per 125-140 IEP hours. Additional regional services of Specially Designed Academics and Intensive Social Communication Supports allotted 1 per 6-10 IEPs, dependent upon extent of individual needs.	Resource, Intensive Academic and Intensive Behavior Support Teachers are allotted based on IEP service hours. Teachers allotted 1 per 190-210 IEP hours. Additional regional services of Specially Designed Academics and Intensive Social Communication Supports are allotted one per 8-12 IEPs, dependent upon extent of individual needs.	Resource, Intensive Behavior Support, and Occupational Course of Study Teachers allotted based on IEP service hours. Teachers allotted 1 per 275-290 IEP hours. Additional services of Specially Designed Academics and Intensive Social Communication Supports are allotted 1 per 8-14 IEPs, dependent upon extent of individual needs.
Teacher Assistants	Grade K: 2 for every 3 classes Grade 1: 1 for every 3 classes Grades 2-3: 1 for every 3 classes	1 Interventionist	n/a
Graduation Coach	n/a	n/a	1 Graduation Coach per Traditional HS

NEW HANOVER COUNTY SCHOOLS

ALLOTMENT FORMULAS

Fiscal Year 2020-2021

Position		Middle Schools	High Schools
Special Education Paraeducators	Intensive Services Setting positions are assigned regionally and based on program and projected IEP services. At least 1 para position is assigned per regional intensive service classroom. Additional para positions may be requested based on extensive needs.	Intensive Services Setting positions are assigned regionally and based on program and projected IEP services. At least 1 para position is assigned per regional intensive service classroom. Additional para positions may be requested based on extensive needs.	Intensive Services Setting positions are assigned based on projected program and IEP services. At least 1 para position per intensive service classroom. Additional para positions may be requested based on extensive needs. Each school is assigned a Job Coach for Occupational Course of Study support.
Virtual Academy Coordinators	n/a	Shared positions based on need	1 per traditional school (NCVPS Labs); shared at smaller schools
Media Specialist	1 per school	1 per school	1 per school
Guidance Counselor	Positions allocated by Student Support based on identified Risk Factors at each school		5 per Traditional High School
Social Workers	Positions allocated by Student Support based on identified Risk Factors at each school.		2 per Traditional High School
Psychologist	System wide positions to be allocated by Student Support Services.		
Athletic Directors	n/a	n/a	1 12-mo per High School or Additional Assistant Principal with AD duties
Custodians	1 12-Month Head Custodian / Remaining Positions allocated based on Maintenance need based formula		
Support Associates	12-mo level 5 Secretary/Treasurer	12-mo level 5 Secretary/Treasurer	12-mo level 5 Secretary
	12-mo level 5 Data Manager	12-mo level 5 Data Manager	12-mo level 5 Treasurer
	300+ students = 10-mo level 3 clerk	10-mo level 3 Clerk	12-mo level 5 Data Manager
	Pre-K Only:		2 12-mo level 3 clerical
	1 12 Mo Level 5 Sec/Tres/Data		1.5 10-mo level 3 clerical
	1 10 Mo Level 3 Clerk		10-mo level 2 clerical
Nurses	Schools with more than 500 students continue with Full-time; 32 hours/week for schools with less than 500 students. Alternative schools and Early colleges to be covered by phone support by nursing supervisor.		

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

NON-SALARY FORMULAS:	
Instructional	State Allocation of \$30/student and Local Allocation of \$31/student (Includes all areas of Instruction except Arts)
ROTC	\$2,100 per High School
Custodial	Allocated by Maintenance
Administrative	\$8 per student (Includes Guidance and SW)
School Staff Development	\$10 per student
Textbooks	To be determined based on system-wide curriculum adoptions
Print Shop	Non-Dollar allotment distributed by the Print shop
High School Signature Programs	\$20,000 per School
Arts	\$6 per Elementary Student, \$6.5 per Middle School Student; \$7.5 per HS Student; \$9 per Arts Magnet Student
Athletics	\$108,000 per High School; and \$13,000 per Middle School

NEW HANOVER COUNTY SCHOOLS
CAPITAL PROJECTS APPROVED DURING THE 2020-2021 BUDGET PROCESS
Fiscal Year 2020-2021

Project Number	Project Description	State Funds* (Fund 1)	Pending Lottery Applications (Fund 4)	County Interlocal Sales Tax Revenue (Fund 4)	Capital Outlay (Fund 4)	Total
Facility Repairs and Renovations:						
6540	Custodial Equipment				\$ 38,240	\$ 38,240
9222	Safety & Security		\$ 1,000,000			\$ 1,000,000
9223	Alderman Rooftop Unit Replacement		\$ 300,000			\$ 300,000
9224	Ashley Paint		\$ 200,000			\$ 200,000
9225	Laney HVAC Upgrades		\$ 200,000			\$ 200,000
9226	Drainage Repairs On Site		\$ 110,000			\$ 110,000
9227	Fire Alarm Panels & Dialers		\$ 120,000			\$ 120,000
9228	Lake Forest HVAC		\$ 185,000			\$ 185,000
9229	Metal Panels/ Roof Repairs		\$ 165,000			\$ 165,000
9230	Wrightsboro HVAC Replacement		\$ 125,000			\$ 125,000
9232	Flashing Traffic Light Equipment				\$ 190,000	\$ 190,000
9233	Codington Site Repairs				\$ 40,000	\$ 40,000
9234	Codington SDA Playground				\$ 140,000	\$ 140,000
9235	Hoggard Resurface track				\$ 150,000	\$ 150,000
9236	Install new playground equipment				\$ 120,000	\$ 120,000
		\$ -	\$ 2,405,000	\$ -	\$ 678,240	\$ 3,083,240
Technology:						
6401.34	Active directory migration			\$ 76,100	\$ 623,900	\$ 700,000
9231	Ethernet Cabling				\$ 150,000	\$ 150,000
6401.24	IPad replacements			\$ 468,000		\$ 468,000
6401.33	Tyler Implementation Equipment			\$ 30,000		\$ 30,000
6401.26	VoIP - Phase III	\$ 158,100		\$ 31,900		\$ 190,000
5860.23	Laptop Replacements	\$ 141,900				\$ 141,900
5860.22	Laptop Replacements - Students	\$ 508,078				\$ 508,078
6400.23	Personnel Computers and Devices	\$ 898,144				\$ 898,144
		\$ 1,706,222	\$ -	\$ 606,000	\$ 773,900	\$ 3,086,122
Vehicles and Equipment:						
6550.21	Vehicle replacement				\$ 174,100	\$ 174,100
		\$ -	\$ -	\$ -	\$ 174,100	\$ 174,100
Total Capital Projects		\$ 1,706,222	\$ 2,405,000	\$ 606,000	\$ 1,626,240	\$ 6,343,462

* State includes State Technology Fund and Coronavirus Relief Fund

NEW HANOVER COUNTY SCHOOLS
PURPOSE/FUNCTION BY DIVISION
Fiscal Year 2020-2021

Purpose/Function by Division		
Division	Purpose/Function	Description
Instructional Services	51xx	Regular Curricular Services
	61xx	Support and Development Services
	67xx	Accountability Services (Testing)
Student Support	52xx	Special Populations Services
	53xx	Alternative Programs and Services
	55xx	Co-Curricular Programs and Services
	58xx	School-Based Support Services
	62xx	Special Pop. Support & Development Services
	63xx	Alternative Programs Support & Development Services
	68xx	System-wide Pupil Support Services
Finance	6520	Print Shop
	6610	Financial Services
	6612	Purchasing
	6613	Risk Management
	8xxx	Non-Programmed Charges
Human Resources	662x	Human Resource Services
Superintendent's Office	54xx	School Leadership Services
	6920	Legal Services
	6931	Internal Audit
	694x	Leadership Services
	6950	Public Relations Services
Board of Education	6910	Board of Education
Operations	6530	Utilities & Energy Services
	6540	Custodial Services
	6550	Transportation Services
	6570	Facility Planning
	6580	Maintenance Services
	6942	Operations Leadership Services
	7100	Community Services
	7200	Child Nutrition Services
	9xxx	Capital Outlay
Technology	64xx	Technology Services

NEW HANOVER COUNTY SCHOOLS
DEPARTMENT NUMBERS/SITE NUMBERS
Fiscal Year 2020-2021

NHCS Department Numbers/Site Numbers		
<i>These are used for Payroll Site; Purchasing Location; and as needed in Budget Code for allotment purposes:</i>		
Dept Name	Budget Director	Dept/Site Numbers
Child Nutrition	Imer Smith	650
Elementary Schools (to be allocated per pupil)	n/a	811
Middle Schools (to be allocated per pupil)	n/a	812
High Schools (to be allocated per pupil)	n/a	813
Student Support	Julie Varnam	903
Athletics	Al O'Briant	904
Career Tech	Shemeka Shufford	905
Pre-K	Shannon Smiles	906
Instruction - Elementary	Jakki Jethro	907
Instruction - Secondary	Al O'Briant	908
Special Education	Patti Williams	909
Title IX	Jarelle Lewis	910
Technology	Dawn Brinson	911
Testing	Dr. Elizabeth Murray	916
Hearing Board/Safety	Dave Spencer	921
Transportation	Mark Clawson	923
Superintendent	Dr. Del Burns (Interim)	925
Academic Accountability	Dr. LaChawn Smith	926
Human Resources	Vacant	927
Driver Training	Kristin Jackson	929
Maintenance	Chris Peterson	931
Finance	Mary Hazel Small	932
Purchasing	Kevin Lee	933
Board of Education	Tabitha Adams	938
Operations	Eddie Anderson	942
Public Relations	Ann Gibson	943
Facility Planning	Leanne Lawrence	945
TV Studio	Michael McGuire	946

NEW HANOVER COUNTY SCHOOLS

PROGRAM DIRECTORY

Fiscal Year 2020-2021

Page	Program	Description	Department	Program Director
27	001	Classroom Teachers	School Allocation	Finance (Salary Only)
28	002	Central Office Administration	Office of the Superintendent	Finance (Salary Only)
31	003	Non-Instructional Support Personnel	School Allocation	Finance (Salary Only)
36	005	School Building Administration	School Allocation	Finance (Salary Only)
36	007	Instructional Support - Certified	School Allocation	Finance (Salary Only)
37	009	Non-Contributory Employee Benefits	Finance	Finance (Salary Only)
42	012	Driver Training	Student Support	Kristin Jackson
42	013	Career-Technical Education - Months of Employment	Career-Technical Education	Finance (Salary Only)
43	014	Career-Technical Education - Program Support	Career-Technical Education	LaChawn Smith (Shemeka Shufford)
44	015	School Technology Fund	Technology	Dawn Brinson
44	017	Career Tech Ed - Program Improvement	Career-Technical Education	LaChawn Smith (Shemeka Shufford)
44	020	Foreign Exchange Teachers	Instruction	LaChawn Smith
45	024	Disadvantaged Students Supplemental Fund	Instruction	Al O'Briant
45	027	Teacher Assistants	School Allocation	Finance (Salary Only)
46	029	Behavioral Support	Special Education	Patti Williams
46	032	Exceptional Children - Children with Special Needs	Special Education	Patti Williams
48	034	Academically & Intellectually Gifted	Instruction	Al O'Briant (Donna Sloan)
49	035	Child Nutrition Enterprise Fund - Fund 5	Child Nutrition	Imer Smith
50	037	Restart	Freeman & Snipes	Principals
51	039	SRO Grant	Student Support Services	Julie Varnam
51	049	IDEA Preschool Handicapped	Special Education	Patti Williams
52	050	IASA Title I - Basic Programs	Instruction	Jakki Jethro
54	054	Limited English Proficiency	Instruction	Al O'Briant
54	055	Cooperative Innovative High Schools	School Allocation	Early College Principals
54	056	Transportation - State Yellow Buses	Transportation	Mark Clawson
55	060	IDEA VI-B Handicapped	Special Education	Patti Williams
56	061	Classroom Materials & Instructional Supplies	School Allocation	Principals
56	063	Special Program Funds - Special Education	Special Education	Patti Williams
56	069	Remediation	Student Support	Julie Varnam
57	070	IDEA - Early Intervening Services	Special Education	Patti Williams

NEW HANOVER COUNTY SCHOOLS
PROGRAM DIRECTORY
Fiscal Year 2020-2021

Page	Program	Description	Department	Program Director
57	076	NC Lottery - Capital Outlay	Operations	Various
58	103	Supportive Effective Instruction	Instructional Services	Jakki Jethro
59	104	Language Acquisition State Grant	Instruction	Al O'Briant
59	108	Title IV Student Support	Instruction	Jakki Jethro
59	111	Title III - Language Aquistion	Secondary Education	Al O'Briant
59	131	Textbook and Digital Resources	School Allocation	Principals
59	301	ROTC Reimbursements	Finance	Mary Hazel Small
60	306	Medicaid Direct Services Reimbursement Program	Special Education	Patti Williams
60	309	Head Start	Instruction	Shannon Smiles
61	413	North Carolina Pre-K	Instruction	Shannon Smiles
62	578	Burroughs Wellcome - Science/Math	Holly Tree Elementary	Betsy Foreman
62	701	After School Program	School Based Program	Finance
62	704	Community Schools	Public Relations	Ann Gibson
62	706	Local Transportation	Transportation	Mark Clawson
63	802	Maintenance	Maintenance	Chris Peterson
64	804	Maintenance - Small Projects	Maintenance	Chris Peterson
64	805	School Administration	School Allocation	Principals
65	808	School Staff Development	School Allocation	Principals
65	812	Driver Education Fees - Fund 8	Driver Training	Kristin Jackson
65	816	County Capital Outlay - Fund 4	Operations	Various
65	817	County Capital Outlay - Fund 4	Operations	Various
65	836	Best Foot Forward	Instruction	Al O'Briant (Jacki Booth)
65	837	Public Relations	Public Relations	Ann Gibson
66	840	TV Studio	Public Relations	Michael McGuire
66	845	Title IX	Title IX	Jarelle Lewis
66	850	Instruction and Academic Accountability	Instruction	LaChawn Smith
68	851	Operations	Operations	Eddie Anderson
68	852	Facility Planning	Facility Planning	Leanne Lawrence
69	854	Purchasing	Purchasing	Kevin Lee
69	855	Student Support	Student Support	Julie Varnam

NEW HANOVER COUNTY SCHOOLS
PROGRAM DIRECTORY
Fiscal Year 2020-2021

Page	Program	Description	Department	Program Director
71	856	Human Resources	Human Resources	Vacant
71	857	Finance	Finance	Mary Hazel Small
72	858	Board of Education	Office of the Superintendent	Tabitha Adams
73	859	Instructional Services	Instruction	Al O'Briant
74	860	Superintendent	Office of the Superintendent	Tim Markley
75	862	HS Signature Programs	School Allocation	HS Principals
75	863	Hearing Board/School Safety	Student Support	Dave Spencer
75	864	Student Services	Student Support	Kristin Jackson
76	865	County Early Childhood Expansion (Mosley)	Instruction	Shannon Smiles
77	866	Local Pre-k Support	School Allocation	Principals
77	882	Athletics Allocation	School Allocation	Secondary Principals
77	883	Athletics	Athletics	Al O'Briant
77	884	Arts Education	Instruction	Al O'Briant (Jacki Booth)
78	886	Summer Arts Enrichment	Instruction	Al O'Briant (Jacki Booth)
78	888	Technology	Technology	Dawn Brinson
80	890	Testing	Testing	Elizabeth Murray
80	898	Charter Schools Allocation	Finance	Mary Hazel Small