



NEW HANOVER COUNTY SCHOOLS

New Hanover County Schools Annual Budget Fiscal Year 2021-2022

Prepared by the Finance Department
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NEW HANOVER COUNTY SCHOOLS

TABLE OF CONTENTS

Fiscal Year 2021-2022

Page	Description
1	Executive Summary
6	Budget Resolution
8	Revenue Summary
11	Expenditure Summary by Purpose
12	Position Summary by Purpose/Function
13	Position Summary by Type (Object)
14	Position Summary by Program
22	Funds by Purpose
25	Funds by Type (Object)
29	Program Summary by Purpose and Type (See Appendix E for Program Directory)
Appendix A	Allotment Formulas
Appendix B	Capital Projects Approved During the 2021-2022 Budget Process
Appendix C	Purpose/Function by Division
Appendix D	Department Numbers/Site Numbers
Appendix E	Program Directory with page number reference by program

NEW HANOVER COUNTY SCHOOLS
EXECUTIVE SUMMARY
BUDGET YEAR 2021-2022

EXECUTIVE SUMMARY

The New Hanover County Schools budget for the fiscal year July 1, 2021 through June 30, 2022, is herewith submitted, summarizing 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

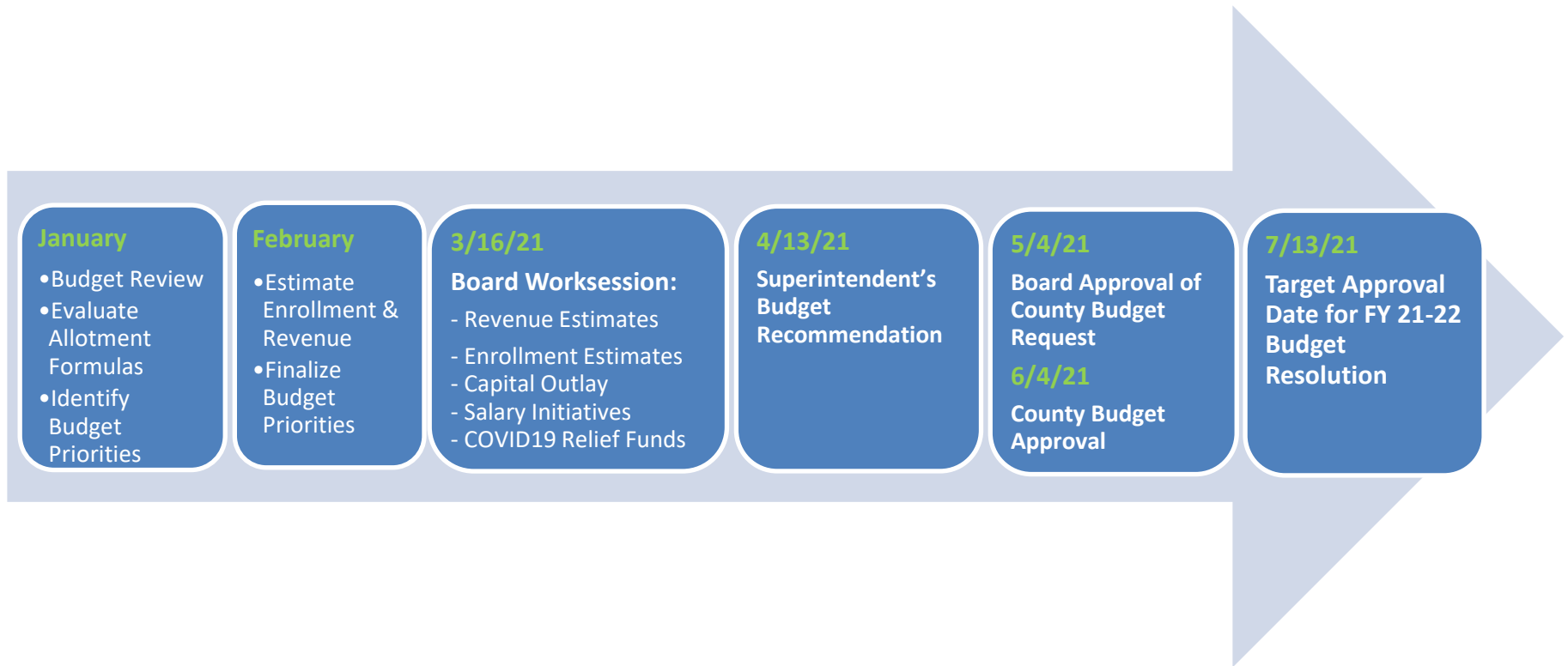
The Board of Education is currently in the process of revising the strategic goals. The existing goals listed below were used in budget development for fiscal year 21-22:

- **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 January 2021 with a review of current resources and need evaluation for the coming year. The Superintendent and CFO held budget discussions with senior leadership and program directors to review expenditures and identify budget priorities. In February the Board of Education held a work session to review the existing budget and Senior Leadership worked to evaluate allotment formulas and determine budget priorities, which were presented to the Board of Education in March. Senior Leadership also led the prioritization process for use of federal pandemic relief funding which was presented to the Board in May. The Superintendent's Budget proposal was presented in April and the County Budget Request approved in May. The following chart summarizes the Budget Calendar.

NEW HANOVER COUNTY SCHOOLS
EXECUTIVE SUMMARY
BUDGET YEAR 2021-2022



New Initiatives

The County increase was directed towards the following initiatives:

- Funding for significant increase in Teacher Supplements
- Expansion of Local Pre-K Grant
- Increase in locally funded teacher scholarships
- County Federal American Recovery Plan (ARP) funding to support the cost of late bus transportation for after school tutoring and enrichment activities to address learning loss

Projected increases in state and federal funds will also be used for the following expansion priorities:

- Summer Learning
- Additional positions to address learning loss and mental health needs

NEW HANOVER COUNTY SCHOOLS

EXECUTIVE SUMMARY

BUDGET YEAR 2021-2022

- Technology Equipment and Staffing to implement the first two or three phases of the k-12 1:1 Device Initiative, to be rolled out over the next 5 years, with a 4-year replacement cycle.

Additionally, the funding plan for existing positions was revised to shift more instructional staff to state and federal and more non-instructional staff to local, so as to simplify the budget funding structure and position management process. This also provided more local funding to support salary increases for other school employees, increase program support, and cover cost increases.

Budget Overview

The beginning Fiscal Year 2021-22 Budget totals \$398,661,867 and is approved at the purpose/function level for all funds. Revenue is based on actual County Appropriations, State and Federal Planning Allotments, and current year amounts for other recurring grants and revenue sources. Budgeted positions total 3,762 FTE (full-time equivalent) positions. The Local Current Expense fund balance appropriation was increased from \$4.3 to \$8 million and will be used to help offset costs until county revenue is increased for enrollment growth.

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 totaled \$90,892,112 for Operations, \$3,696,000 for Capital Outlay and \$974,844 for Pre-K. The Operating appropriation increased per pupil funding from \$2,907 to \$3,434 (18.2%) to increase the teacher supplement to an average of \$9,000. Approximately \$6.5 million of the County operating appropriation will be transferred to charter schools and the UNCW Lab School (Virgo). Additionally, the County Budget includes \$24,959,792 of debt service related to New Hanover County Schools.

Major Capital Outlay Initiatives

The Capital Outlay Plan developed during the Budget Process totaled \$6,761,300 and was funded from the following sources:

- \$2,327,500 – State Lottery Funding
- \$3,696,000 – New Hanover County Appropriation
- \$135,351 – Interlocal Sales Tax
- \$121,560 – FEMA Proceeds
- \$207,089 – Capital Outlay Fund Balance Appropriation

Capital Projects include:

- **Repairs and Renovations:** \$4,809,100 for 17 Repair and Renovations projects, including Safety Upgrades, HVAC Upgrades, and various renovations and repairs.
- **Technology:** \$4,160,650 for equipment replacements including iPads, laptops, network equipment and middle school scoreboards.
- **Vehicles:** \$103,900 to replace 2 Maintenance vehicles and 1 one truck to the Maintenance fleet.
- **Equipment:** \$273,700 for Custodial Equipment and Furniture Replacement

NEW HANOVER COUNTY SCHOOLS

EXECUTIVE SUMMARY

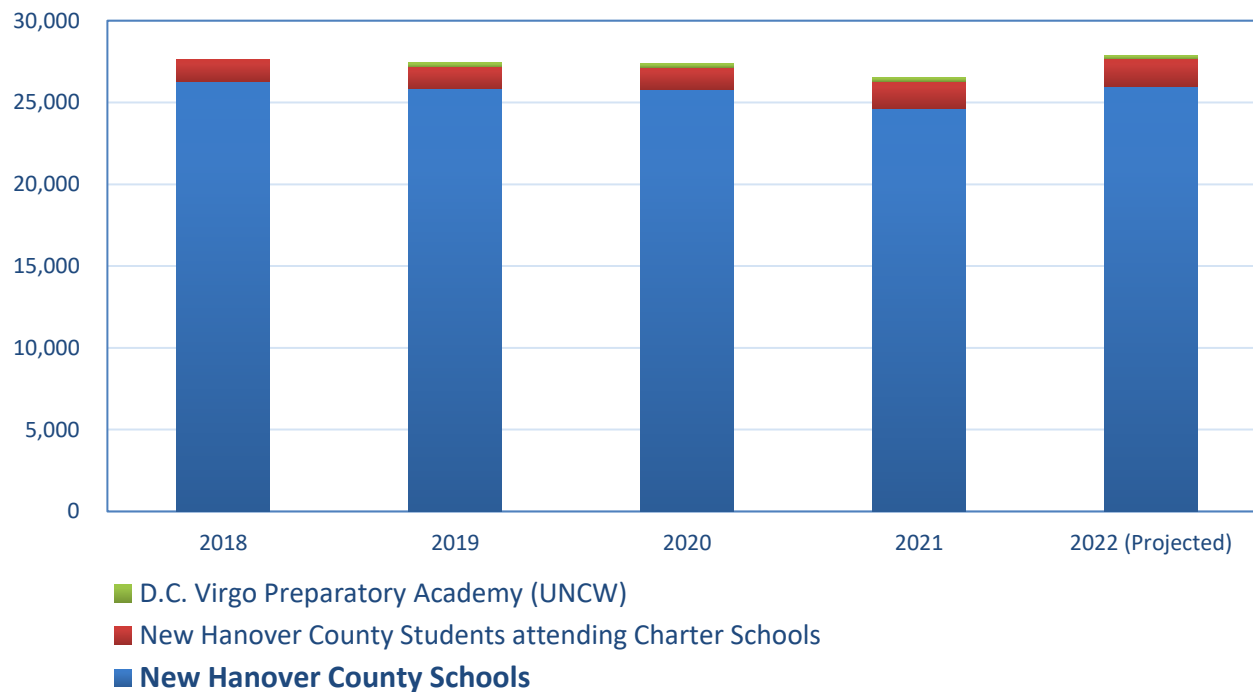
BUDGET YEAR 2021-2022

Student Enrollment

NHCS student enrollment decreased 6% over the past 3 years, while the overall public school enrollment in New Hanover County has decreased 4%, to a number of factors including:

- Charter school growth
- D.C. Virgo Preparatory Academy became a lab school in 2019
- Hurricane Florence in 2019
- 2021 Covid19 pandemic

Projected enrollment for NHCS is estimated 26,000 for 2022, as we anticipate families to return to from home and private school in the new year.



The trend analysis above is based on the higher of the first two months for NHCS, with 1st month enrollment shown for (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 local funding distributions to lab and charter schools.

NEW HANOVER COUNTY SCHOOLS
EXECUTIVE SUMMARY
BUDGET YEAR 2021-2022

BOARD OF EDUCATION

Stefanie Adams, Board Chair

Nelson Beaulieu, Vice Chair

Judy Justice

Stephanie Kraybill

Hugh F. McManus, III

Stephanie Walker

Peter C. Wildeboer

SUPERINTENDENT OF SCHOOLS

Dr. Charles Foust, Superintendent

SENIOR ADMINISTRATION

Dr. LaChawn Smith, Deputy Superintendent

Eddie Anderson, Assistant Superintendent for Operations

Dr. Alison Coker, Assistant Superintendent for Human Resources

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

Joshua Smith, Chief Communications Officer

FINANCE DEPARTMENT BUDGET STAFF

Ashley Sutton, Executive Director of Finance

Joyce Bristow, Grant Compliance Supervisor

Beth Flessner, Budget Specialist

NEW HANOVER COUNTY BOARD OF EDUCATION

Beginning Budget per Budget Resolution for fiscal year ending June 30, 2022

State Public School Fund (1)	Local Current Expense Fund (2)	Federal Grant Fund (3)	Other Restricted Revenue Fund (8)	Subtotal Operating Budget	Capital Outlay Fund (4)	Enterprise Fund (5)	Total Budget
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Purpose/Function:

Instructional services:							
Regular Instruction	\$ 97,060,640	\$ 29,416,865	\$ 8,433,008	\$ 284,769	\$ 135,195,282	\$ 200,000	\$ 135,395,282
Special Populations	27,869,112	5,015,355	6,983,235	2,525,000	\$ 42,392,702		\$ 42,392,702
Alternative Programs	5,942,877	924,950	19,421,029	5,892,131	\$ 32,180,987		\$ 32,180,987
School Leadership	9,232,814	8,388,483	12,717	800	\$ 17,634,814		\$ 17,634,814
Co-Curricular		2,043,927			\$ 2,043,927		\$ 2,043,927
School-Based Support	9,627,556	8,104,329	2,861,425	564,250	\$ 21,157,560		\$ 21,157,560
	\$ 149,732,999	\$ 53,893,909	\$ 37,711,414	\$ 9,266,950	\$ 250,605,272	\$ 200,000	\$ 250,805,272
System-wide support services:							
Support and Development	\$ 376,398	\$ 2,561,860	\$ 476,031		\$ 3,414,289		\$ 3,414,289
Special Population Support and Development	188,974	153,322	70,643	108,000	\$ 520,939		\$ 520,939
Alternative Program Support and Development	250,728	988,434	362,863	205,068	\$ 1,807,093		\$ 1,807,093
Technology Support	482,041	5,606,345	6,258,568		\$ 12,346,954	1,574,500	\$ 13,921,454
Operational Support	12,180,465	22,813,369	1,794,996	876,781	\$ 37,665,611	177,600	\$ 37,843,211
Financial and Human Resources	1,056,185	6,197,312	184,424		\$ 7,437,921		\$ 7,437,921
Accountability		417,817			\$ 417,817		\$ 417,817
System-Wide Pupil Support	275,149	540,411			\$ 815,560		\$ 815,560
Policy, Leadership and Public Relations	1,292,835	2,124,333			\$ 3,417,168		\$ 3,417,168
	\$ 16,102,775	\$ 41,403,203	\$ 9,147,525	\$ 1,189,849	\$ 67,843,352	\$ 1,752,100	\$ 69,595,452
Ancillary:							
Community Services				65,000.00	\$ 65,000		\$ 65,000
Nutrition Services	58,660		-	7,000	\$ 65,660	11,759,100	\$ 11,824,760
	\$ 58,660	\$ -	\$ -	\$ 72,000	\$ 130,660	\$ -	\$ 11,889,760
Capital Outlay:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,809,102	\$ 4,809,102

NEW HANOVER COUNTY BOARD OF EDUCATION

Beginning Budget per Budget Resolution for fiscal year ending June 30, 2022

	State Public School Fund (1)	Local Current Expense Fund (2)	Federal Grant Fund (3)	Other Restricted Revenue Fund (8)	Subtotal Operating Budget	Capital Outlay Fund (4)	Enterprise Fund (5)	Total Budget
Non-programmed charges:								
Payments to Other Governments including Indirect Costs		6,600,000	1,507,808	80,500	\$ 8,188,308	\$ -	\$ -	\$ 8,188,308
Unbudgeted Funds Federal Grants			53,233,973		\$ 53,233,973	-	-	\$ 53,233,973
Scholarships		140,000			\$ 140,000	-	-	\$ 140,000
	\$ -	\$ 6,740,000	\$ 54,741,781	\$ 80,500	\$ 61,562,281	\$ -	\$ -	\$ 61,562,281
Total Appropriation	\$ 165,894,434	\$ 102,037,112	\$ 101,600,720	\$ 10,609,299	\$ 380,141,565	\$ 6,761,202	\$ 11,759,100	\$ 398,661,867

Revenue Source:

Federal Sources	\$ -	\$ -	\$ 101,600,720	\$ 2,522,612	\$ 104,123,332	\$ -	\$ 9,055,000	\$ 113,178,332
Food Sales					\$ -		1,162,100	\$ 1,162,100
Fund Balance Appropriation		8,000,000		2,700,000	\$ 10,700,000	4,433,701	1,400,000	\$ 16,533,701
New Hanover County		91,892,112		974,844	\$ 92,866,956			\$ 92,866,956
Other Revenues		2,145,000		775,550	\$ 2,920,550	2,327,501	133,000	\$ 5,381,051
State Sources	165,894,434			3,636,293	\$ 169,530,727		9,000	\$ 169,539,727
Transfer from Other Funds					\$ -	-		\$ -
Total Revenue	\$ 165,894,434	\$ 102,037,112	\$ 101,600,720	\$ 10,609,299	\$ 380,141,565	\$ 6,761,202	\$ 11,759,100	\$ 398,661,867

NEW HANOVER COUNTY SCHOOLS

REVENUE SUMMARY

Fiscal Year 2021-2022

Budget Code	Fund Description	Budget
STATE PUBLIC SCHOOL FUND		
10.0000.00000.43100.00000.000.00.000.0.	ALLOCATION - STATE PUBLIC SCHOOL FUND	\$ 165,894,434
		\$ 165,894,434
GENERAL FUND		
20.0000.00000.44110.00000.000.00.000.0.	COUNTY APPROPRIATION	\$ 91,892,112
20.0000.00000.44410.00000.000.00.000.0.	FINES & FORFEITURES	1,600,000
20.0000.00000.44420.00000.000.00.000.0.	RENTAL OF SCHOOL PROPERTY	110,000
20.0000.00000.44450.00000.000.00.000.0.	INTEREST EARNED ON INVESTMENTS	185,000
20.0000.00000.44490.00000.000.00.000.0.	MISCELLANEOUS REVENUE	200,000
20.0000.00000.44840.00000.000.00.000.0.	INSURANCE SETTLEMENTS ON SCHOOL PROPERTY	30,000
20.0000.00000.44910.00000.000.00.000.0.	FUND BALANCE APPROPRIATED	8,000,000
20.0836.00000.44490.00000.000.00.550.0.	OTHER LOCAL OPERATING REVENUES	18,000
20.0836.00000.44890.00000.000.00.550.0.	OTHER RESTRICTED LOCAL SOURCES	2,000
		\$ 102,037,112
FEDERAL GRANTS FUND		
31.0017.00000.43600.00000.000.00.510.0.	CAREER & TECHNICAL EDUCATION PROGRAM	\$ 417,575
31.0049.00000.43600.00000.000.00.720.0.	IDEA PRESCHOOL	171,441
31.0050.00000.43600.00000.000.00.540.0.	IASA TITLE I - BASIC PROGRAMS	9,100,364
31.0060.00000.43600.00000.000.00.720.0.	IDEA VI-B HANDICAPPED	5,750,091
31.0070.00000.43600.00000.000.00.720.0.	IDEA - EARLY INTERVENING SERVICES	875,981
31.0103.00000.43600.00000.000.00.500.0.	SUPPORTIVE EFFECTIVE INSTRUCTION	1,650,547
31.0104.00000.43600.00000.000.00.550.0.	LANGUAGE ACQUISITION STATE GRANT	216,344
31.0108.00000.43600.00000.000.00.540.0.	STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANT	805,268
31.0111.00000.43600.00000.000.00.550.0.	TITLE III - LANGUAGE ACQUISITION	132,687
31.0171.00000.43600.00000.000.00.000.0.	ESSER II SUPPLEMENTAL K12	25,455,997
31.0181.00000.43600.00000.000.00.000.0.	ESSER III	57,024,425
		\$ 101,600,720
CAPITAL OUTLAY FUND		
40.0076.00000.43460.00000.000.00.000.0.	PSBCF - LOTTERY REVENUE	\$ 2,327,501
40.0817.00000.44110.00000.000.00.000.0.	COUNTY INTERLOCAL SALES TAX	135,351
40.0818.00000.44140.00000.000.00.000.0.	INTERLOCAL SALES TAX REVENUE	602,349
40.0816.00000.44110.00000.000.00.000.0.	COUNTY APPROPRIATION	3,696,001
		\$ 6,761,202

NEW HANOVER COUNTY SCHOOLS
REVENUE SUMMARY
Fiscal Year 2021-2022

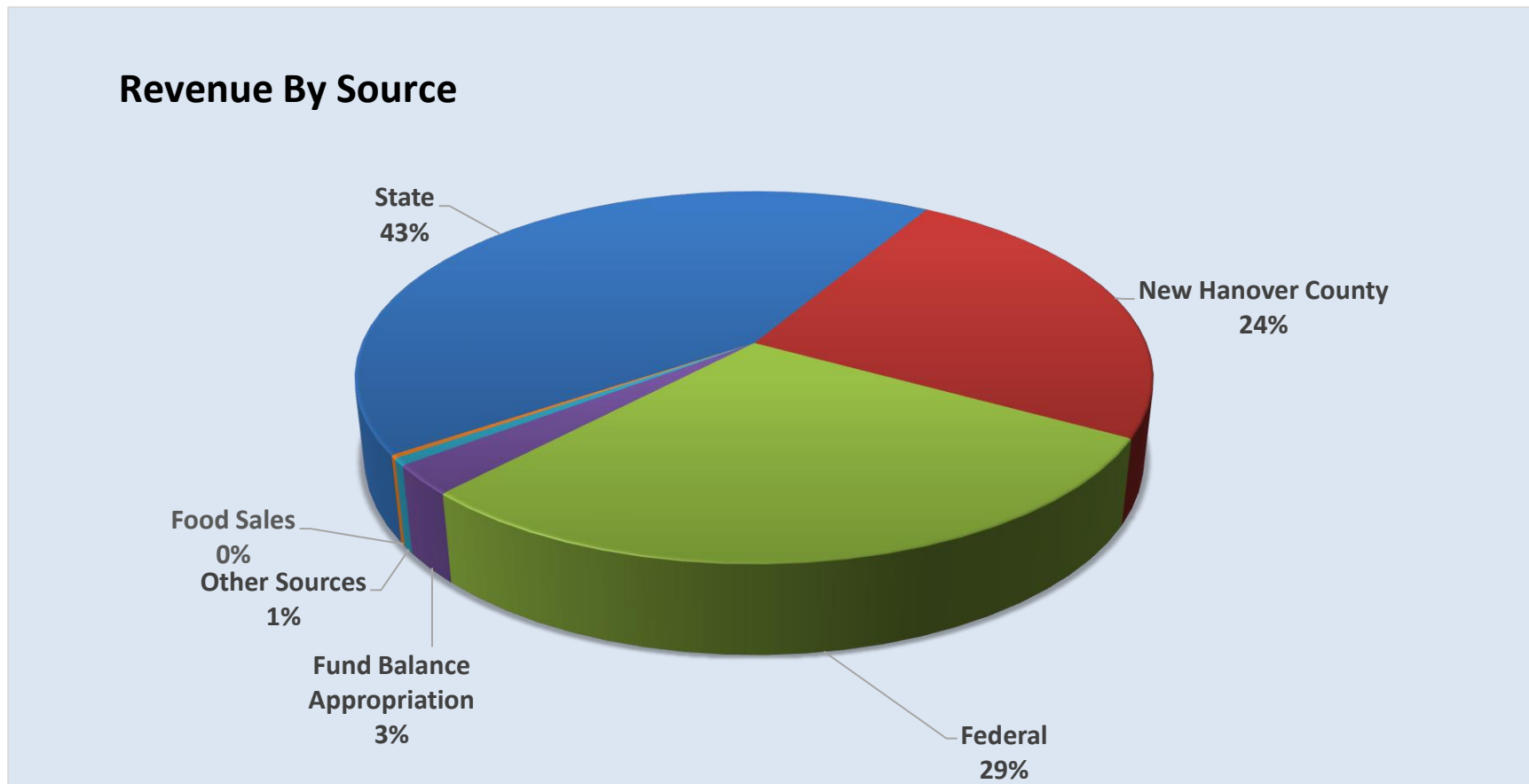
Budget Code	Fund Description	Budget
ENTERPRISE FUND		
50.0035.00000.43250.00000.000.00.610.0.	SALES TAX REVENUE	\$ 9,000
50.0035.00000.43811.00000.000.00.610.0.	USDA GRANTS-REGULAR	8,000,000
50.0035.00000.43814.00000.000.00.610.0.	USDA SUMMER FEEDING PROGRAMS	95,000
50.0035.00000.43815.00000.000.00.000.0.	USDA COMMODITIES USED	735,000
50.0035.00000.43816.00000.000.00.610.0.	USDA FRESH FRUIT & VEGETABLES	225,000
50.0035.00000.44316.00000.000.00.610.0.	SALES SUMMER LUNCH ADULTS	100
50.0035.00000.44318.00000.000.00.610.0.	SUPPLEMENTAL SALES	1,000,000
50.0035.00000.44321.00000.000.00.610.0.	CATERED BREAKFASTS	25,000
50.0035.00000.44322.00000.000.00.610.0.	CATERED MEALS	85,000
50.0035.00000.44323.00000.000.00.000.0.	CATERED EVENTS	50,000
50.0035.00000.44324.00000.000.00.610.0.	CATERED SUPPLEMENTS	2,000
50.0035.00000.44450.00000.000.00.000.0.	INTEREST EARNED ON INVESTMENTS	10,000
50.0035.00000.44490.00000.000.00.000.0.	MISCELLANEOUS REVENUE	115,000
50.0035.00000.44820.00000.000.00.610.0.	DISPOSITION OF SCHOOL ASSET	8,000
50.0035.00000.44910.00000.000.00.610.0.	FUND BALANCE APPROPRIATED	1,400,000
		\$ 11,759,100
OTHER RESTRICTED REVENUE FUND		
80.0301.00000.43800.00000.000.00.000.0.	ROTC REIMBURSEMENT	\$ 225,000
80.0305.00000.44910.00000.000.00.000.0.	FUND BALANCE APPROP MEDICAID OUTRE	1,900,000
80.0306.00000.43700.00000.000.00.720.0.	MEDICAID DIRECT SERVICES REIMBURSEMENT	350,000
80.0306.00000.44910.00000.000.00.720.0.	FUND BALANCE APPROPRIATED	800,000
80.0309.00000.43700.00000.000.00.520.0.	HEAD START REVENUE	1,947,612
80.0401.00000.43200.00000.000.00.520.0.	STATE REVENUE - OTHER FUNDS	36,975
80.0413.00000.43200.00000.000.00.520.0.	NORTH CAROLINA PRE-K	3,399,318
80.0704.00000.44420.00000.000.00.220.0.	RENTAL OF SCHOOL PROPERTY	40,000
80.0704.00000.44421.00000.000.00.220.0.	COMMUNITY USE STAFF FEES	30,000
80.0803.00000.43250.00000.000.00.630.0.	SALES AND USE TAX REVENUE	200,000
80.0803.00000.44880.00000.000.00.630.0.	INDIRECT COST ALLOCATED	650,000
80.0812.00000.44210.00000.000.00.710.0.	TUITION AND FEES	25,000
80.0865.00000.44110.00000.000.00.520.0.	EARLY CHILDHOOD EXPANSION	974,844
80.0886.00000.44210.00000.000.00.550.0.	TUITION AND FEES	30,550
		\$ 10,609,299

NEW HANOVER COUNTY SCHOOLS

REVENUE SUMMARY

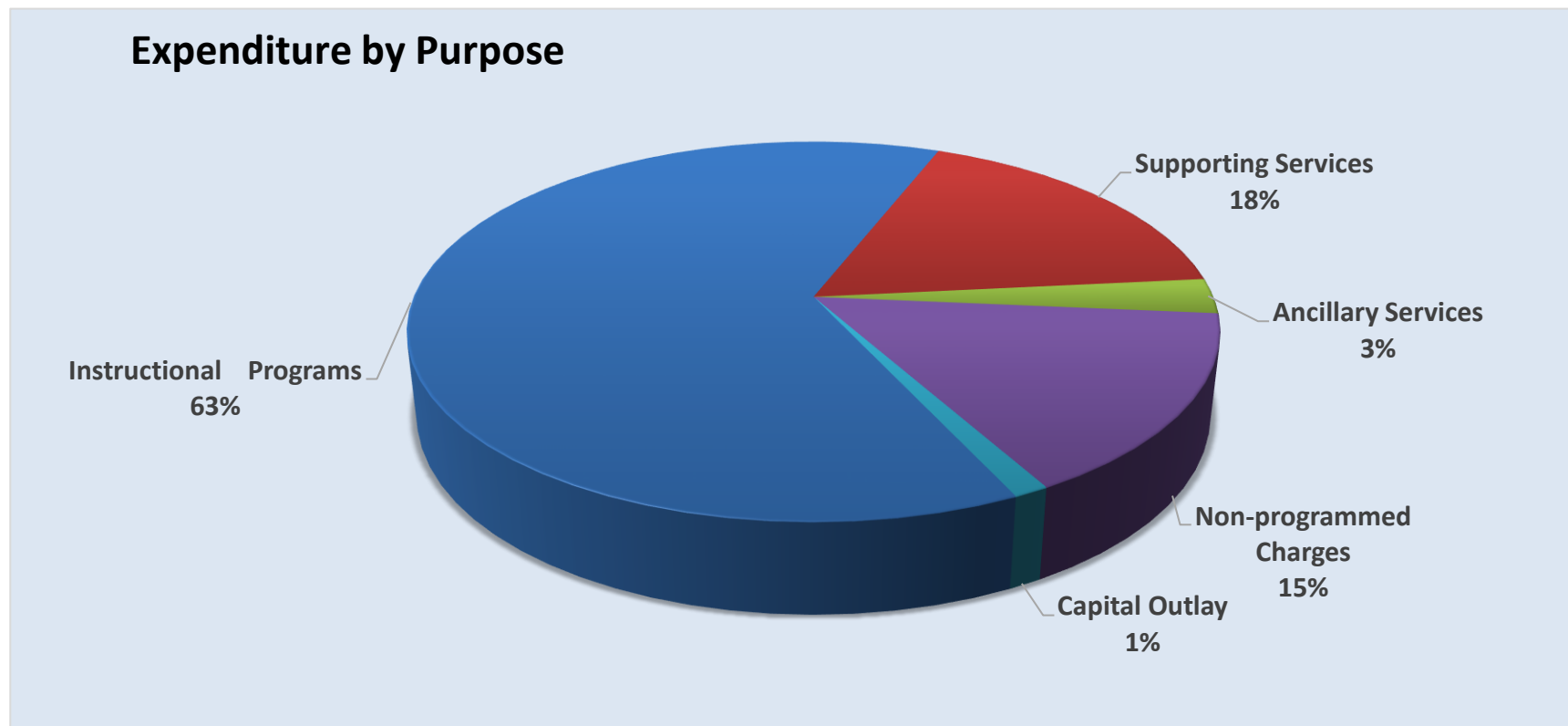
Fiscal Year 2021-2022

Budget Code	Fund Description	Budget
TOTAL REVENUE ALL SOURCES		\$ 398,661,867



NEW HANOVER COUNTY SCHOOLS
EXPENDITURE SUMMARY BY PURPOSE
Fiscal Year 2021-2022

	Instructional Programs	Supporting Services	Ancillary Services	Non-programmed Charges	Capital Outlay	Total
State Public School	\$ 149,732,999	\$ 16,102,775	\$ 58,660	\$ -	\$ -	\$ 165,894,434
General	\$ 53,893,909	\$ 41,403,203	\$ -	\$ 6,740,000	\$ -	\$ 102,037,112
Federal Grants	\$ 37,711,414	\$ 9,147,525	\$ -	\$ 54,741,781	\$ -	\$ 101,600,720
Other Restricted Revenue	\$ 9,266,950	\$ 1,189,849	\$ 72,000	\$ 80,500	\$ -	\$ 10,609,299
Subtotal Operating	\$ 250,605,272	\$ 67,843,352	\$ 130,660	\$ 61,562,281	\$ -	\$ 380,141,565
Capital Outlay	\$ 200,000	\$ 1,752,100	\$ -	\$ -	\$ 4,809,102	\$ 6,761,202
Enterprise	\$ -	\$ -	\$ 11,759,100	\$ -	\$ -	\$ 11,759,100
Subtotal Other	\$ 200,000	\$ 1,752,100	\$ 11,759,100	\$ -	\$ 4,809,102	\$ 18,520,302
Total - All Funds	\$ 250,805,272	\$ 69,595,452	\$ 11,889,760	\$ 61,562,281	\$ 4,809,102	\$ 398,661,867



NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PURPOSE/FUNCTION
Fiscal Year 2021-2022

Position Summary by Purpose/Function								
Purpose/Function	Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
51xxx	Regular Curricular Services	1,419.50	179.50	32.00			4.00	1,635.00
52xxx	Special Populations Services	415.70	5.00	145.10			32.60	598.40
53xxx	Alternative Programs and Services	85.00		120.50			78.00	283.50
54xxx	School Leadership Services	109.00	87.50					196.50
55xxx	Co-Curricular Services		5.00					5.00
58xxx	School-Based Support Services	129.60	54.50	18.00			3.00	205.10
61xxx	Support and Development Services	5.00	21.00	1.00				27.00
62xxx	Special Population Support and Development Services	3.00	1.00	1.00				5.00
63xxx	Alternative Programs and Services	4.00	7.00	3.03			4.50	18.53
64xxx	Technology Support Services	1.00	41.50					42.50
65xxx	Operational Support Services	262.50	227.10					489.60
66xxx	Financial and Human Resource Services	14.00	34.13	2.00				50.13
67xxx	Accountability Services		4.00					4.00
68xxx	System-wide Pupil Support Services	4.00	5.00					9.00
69xxx	Policy, Leadership and Public Relations Services	10.00	8.00					18.00
72xxx	Nutrition Services	1.00				172.07		173.07
90xxx	Program Management				2.00			2.00
	Grand Total	2,463.30	680.23	322.63	2.00	172.07	122.10	3,762.33

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY TYPE (OBJECT)
Fiscal Year 2021-2022

Position Summary by Type								
Object	Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
51110	Superintendent	1.00						1.00
51130	Director/Supervisor	1.00	51.00	2.03		3.00	3.50	60.53
51140	Principal	42.00	1.00					43.00
51150	Finance Officer	1.00						1.00
51160	Assistant Principal	25.00	33.00					58.00
51180	Asst Superintendent	5.00						5.00
51210	Teacher	1,527.50	171.50	40.00			63.00	1,802.00
51230	ROTC Teacher	4.00					4.00	8.00
51240	Foreign Exchange Teacher (VIF)	11.00						11.00
51310	Instructional Support	140.00	28.00	27.00				195.00
51320	Speech/Audiologist	31.20					3.60	34.80
51330	Psychologist	7.00		9.60			3.00	19.60
51350	Lead Teacher	14.00	17.00	68.50			0.50	100.00
51420	Teacher Assistant	248.50	14.00	154.00			35.50	452.00
51430	Tutor	1.00		11.50				12.50
51440	Interpreter	10.00	1.00					11.00
51450	Therapist	14.60					1.00	15.60
51460	Specialist	22.00	5.00	5.00			5.00	37.00
51470	Bus Monitor	33.20	11.00					44.20
51480	Speech Assistant			1.00				1.00
51510	Office Support	91.50	104.23	4.00		4.50	3.00	207.23
51520	Technician	1.00	3.00					4.00
51530	Administrative Specialist - Central Support	7.00	9.00		2.00			18.00
51710	Driver	131.25				2.00		133.25
51730	Custodian	69.00	148.00					217.00
51740	Cafeteria Worker					121.69		121.69
51750	Skilled Trades	24.55	83.50					108.05
51760	Cafeteria Manager					40.88		40.88
	Grand Total	2,463.30	680.23	322.63	2.00	172.07	122.10	3,762.33

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2021-2022

PRC	Purpose	Object	SB,SW,CO (note 1)	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
0001	51100	51210	SB	Regular Curricular Services	Teacher	886.50	133.00	-	-	-	-	1,019.50
	51110	51230	SB	JROTC Curricular Services	JROTC Teacher	4.00	-	-	-	-	-	4.00
	51300	51210	SB	Program Enhancement Teachers	Teacher	125.00	21.00	-	-	-	-	146.00
	51300	51210	SW	Program Enhancement Teachers	Teacher	5.50	-	-	-	-	-	5.50
	52100	51210	SB	Children with Disabilities Curricular	Teacher	81.00	-	-	-	-	-	81.00
	53100	51210	SB	Alternative Instructional Services	Teacher	18.00	-	-	-	-	-	18.00
	53300	51210	SB	Remedial and Supplemental K-12 Services	Teacher	7.00	-	-	-	-	-	7.00
0001	Total			Classroom Teachers		1,127.00	154.00	-	-	-	-	1,281.00
0002	61100	51130	CO	Regular Curricular Support and Services	Director/Supervisor	-	8.00	-	-	-	-	8.00
	61200	51130	CO	CTE Curricular Support and Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	62000	51130	CO	Special Population Support and Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	63000	51130	CO	Alternative Programs Support Services	Director/Supervisor	-	4.00	-	-	-	-	4.00
	63040	51130	SB	PreK Program Support	Director/Supervisor	-	2.00	-	-	-	-	2.00
	64010	51130	CO	Technology Services	Director/Supervisor	-	6.00	-	-	-	-	6.00
	65500	51130	CO	Transporation Services	Director/Supervisor	-	3.00	-	-	-	-	3.00
	65700	51130	CO	Facility Planning Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	65800	51130	CO	Maintenance Services	Director/Supervisor	-	5.00	-	-	-	-	5.00
	66100	51130	CO	Financial Services	Director/Supervisor	-	5.00	-	-	-	-	5.00
	66100	51150	CO	Financial Services	Finance Officer	1.00	-	-	-	-	-	1.00
	66120	51130	CO	Purchasing Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	66130	51130	CO	Financial Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	66200	51130	CO	Human Resource Services	Director/Supervisor	-	6.00	-	-	-	-	6.00
	67100	51130	CO	Student Testing Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	68200	51130	CO	Student Accounting	Director/Supervisor	-	2.00	-	-	-	-	2.00
	68300	51130	CO	Guidance Services	Director/Supervisor	-	1.00	-	-	-	-	1.00
	69310	51130	CO	Internal Audit	Director/Supervisor	-	1.00	-	-	-	-	1.00
	69410	51110	CO	Office of the Superintendent	Superintendent	1.00	-	-	-	-	-	1.00
	69420	51180	CO	Deputy, Associate and Assistants	Asst Superintendent	1.00	-	-	-	-	-	1.00
	69420	51180	CO	Deputy, Associate and Assistants	Asst Superintendent	1.00	-	-	-	-	-	1.00
	69420	51180	CO	Deputy, Associate and Assistants	Asst Superintendent	1.00	-	-	-	-	-	1.00
	69420	51180	CO	Deputy, Associate and Assistants	Asst Superintendent	1.00	-	-	-	-	-	1.00
	69420	51180	CO	Deputy, Associate and Assistants	Asst Superintendent	1.00	-	-	-	-	-	1.00
	69500	51130	CO	Public Relations Services	Director/Supervisor	-	2.00	-	-	-	-	2.00
	72000	51130	CO	Nutrition Services	Director/Supervisor	1.00	-	-	-	-	-	1.00
0002	Total			Central Office Administration		8.00	51.00	-	-	-	-	59.00
0003	54030	51510	SB	School Treasurer	Office Support	23.00	14.50	-	-	-	-	37.50

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2021-2022

PRC	Purpose	Object	SB,SW,CO (note 1)	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
	54040	51510	SB	School Clerical Support	Office Support	18.00	39.00	-	-	-	-	57.00
	58200	51510	SB	Student Accounting	Office Support	20.00	18.50	-	-	-	-	38.50
	58300	51510	SB	Guidance Services	Office Support	-	4.00	-	-	-	-	4.00
	61100	51510	CO	Regular Curricular Support and Services	Office Support	3.00	1.00	-	-	-	-	4.00
	63000	51510	CO	Alternative Programs Support Services	Office Support	2.00	-	-	-	-	-	2.00
	64010	51510	CO	Technology Services	Office Support	1.00	1.00	-	-	-	-	2.00
	65300	51530	CO	Public Utility and Energy Services	Administrative Specialist	-	1.00	-	-	-	-	1.00
	65400	51730	CO	Custodial Services	Custodian	6.00	1.00	-	-	-	-	7.00
	65400	51730	SB	Custodial Services	Custodian	55.00	145.00	-	-	-	-	200.00
	65600	51510	CO	Warehouse and Delivery Services	Office Support	1.00	-	-	-	-	-	1.00
	65700	51510	CO	Facility Planning Services	Office Support	1.50	-	-	-	-	-	1.50
	65700	51530	CO	Facility Planning Services	Administrative Specialist	1.00	-	-	-	-	-	1.00
	65800	51510	CO	Maintenance Services	Office Support	1.00	1.00	-	-	-	-	2.00
	66100	51510	CO	Financial Services	Office Support	2.00	9.00	-	-	-	-	11.00
	66100	51530	CO	Financial Services	Administrative Specialist	2.00	3.00	-	-	-	-	5.00
	66120	51510	CO	Purchasing Services	Office Support	4.00	1.00	-	-	-	-	5.00
	66200	51510	CO	Human Resource Services	Office Support	3.00	5.13	-	-	-	-	8.13
	66200	51530	CO	Human Resource Services	Administrative Specialist	2.00	2.00	-	-	-	-	4.00
	67100	51510	CO	Student Testing Services	Office Support	-	2.00	-	-	-	-	2.00
	68200	51510	CO	Student Accounting Support Services	Office Support	2.00	2.00	-	-	-	-	4.00
	68200	51530	CO	Student Accounting Support Services	Administrative Specialist	2.00	-	-	-	-	-	2.00
	69410	51510	CO	Office of the Superintendent	Office Support	1.00	-	-	-	-	-	1.00
	69420	51510	CO	Deputy, Associate and Assistants	Office Support	2.00	-	-	-	-	-	2.00
	69500	51510	CO	Public Relations Services	Office Support	1.00	1.00	-	-	-	-	2.00
	69500	51530	CO	Public Relations Services	Administrative Specialist	-	3.00	-	-	-	-	3.00
0003	Total			Non-Instructional Support Personnel		153.50	254.13	-	-	-	-	407.63
0004	51300	51210	SB	Elementary Program Enhancement Teachers	Teacher	60.50	14.50	-	-	-	-	75.00
0004	Total			Elementary Program Enhancement Teachers		60.50	14.50	-	-	-	-	75.00
0005	54100	51140	SB	School Principal	Principal	42.00	1.00	-	-	-	-	43.00
	54200	51160	SB	School Assistant Principal	Assistant Principal	24.00	33.00	-	-	-	-	57.00
0005	Total			School Building Administration		66.00	34.00	-	-	-	-	100.00
0007	52100	51330	SW	Children with Disabilities Curricular	Psychologist	7.00	-	-	-	-	-	7.00
	52100	51350	SW	Children with Disabilities Curricular	Lead Teacher	3.00	-	-	-	-	-	3.00
	52400	51320	SB	Speech & Language Pathology	Instructional Support II	22.00	-	-	-	-	-	22.00
	52600	51210	SB	Academically Gifted Curr Services	Teacher	14.00	-	-	-	-	-	14.00
	52700	51210	SB	Limited English Proficiency Services	Teacher	16.00	-	-	-	-	-	16.00

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2021-2022

PRC	Purpose	Object	SB,SW,CO (note 1)	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
	53100	51210	SB	Alternative Instructional Services	Teacher	3.00	-	-	-	-	-	3.00
	53100	51210	SW	Alternative Instructional Services	Teacher	1.00	-	-	-	-	-	1.00
	53200	51310	SB	Social Work Services	Instructional Support I	11.00	-	-	-	-	-	11.00
	58100	51310	SB	Educational Media Services	Instructional Support I	11.00	25.00	-	-	-	-	36.00
	58300	51310	SB	Guidance Services	Instructional Support I	32.00	-	-	-	-	-	32.00
	58600	51350	SB	Instructional Technology Services	Lead Teacher	2.00	7.00	-	-	-	-	9.00
0007	Total			Instructional Support - Certified		122.00	32.00	-	-	-	-	154.00
0013	51200	51210	SB	CTE Curricular Services	Teacher	104.00	-	-	-	-	-	104.00
	51200	51310	SW	CTE Curricular Services	Instructional Support I	5.00	-	-	-	-	-	5.00
	52200	51310	SB	Special Population CTE Curricular Services	Instructional Support I	5.00	-	-	-	-	-	5.00
	58300	51310	SB	Guidance Services	Instructional Support I	7.00	-	-	-	-	-	7.00
0013	Total			Career Technical Education - MOE		121.00	-	-	-	-	-	121.00
0014	61200	51510	CO	CTE Curricular Support and Services	Office Support	1.00	-	-	-	-	-	1.00
	61200	51520	CO	CTE Curricular Support and Services	Technician	1.00	-	-	-	-	-	1.00
0014	Total			Career Technical Education - Program Support		2.00	-	-	-	-	-	2.00
0020	51100	51240	SB	Regular Curricular Services	Foreign Exchange (VIF)	11.00	-	-	-	-	-	11.00
0020	Total			Foreign Exchange Teachers		11.00	-	-	-	-	-	11.00
0024	51100	51350	SB	Regular Curricular Services	Lead Teacher	1.00	-	-	-	-	-	1.00
	53100	51210	SB	Alternative Instructional Services	Teacher	3.00	-	-	-	-	-	3.00
	53300	51350	SB	Remedial and Supplemental K-12 Services	Lead Teacher	1.00	-	-	-	-	-	1.00
	58300	51310	SB	Guidance Services	Instructional Support I	6.00	-	-	-	-	-	6.00
0024	Total			Disadvantaged Students Supplemental Fund		11.00	-	-	-	-	-	11.00
0027	51100	51420	SB	Regular Curricular Services	Teacher Assistant	163.00	11.00	-	-	-	-	174.00
	52100	51420	SB	Children with Disabilities Curricular	Teacher Assistant	3.00	-	-	-	-	-	3.00
	53300	51420	SB	Remedial and Supplemental K-12 Services	Teacher Assistant	4.00	-	-	-	-	-	4.00
	58600	51460	SB	Instructional Technology Services	Specialist	5.00	-	-	-	-	-	5.00
	58600	51460	SW	Instructional Technology Services	Specialist	1.00	-	-	-	-	-	1.00
0027	Total			Teacher Assistants		176.00	11.00	-	-	-	-	187.00
0029	52100	51310	SW	Children with Disabilities Curricular	Instructional Support I	1.00	-	-	-	-	-	1.00
0029	Total			Behavioral Support		1.00	-	-	-	-	-	1.00
0032	52100	51210	SB	Children with Disabilities Curricular	Teacher	119.00	2.00	-	-	-	-	121.00
	52100	51210	SW	Children with Disabilities Curricular	Teacher	1.00	-	-	-	-	-	1.00
	52100	51350	SW	Children with Disabilities Curricular	Lead Teacher	2.00	-	-	-	-	-	2.00
	52100	51420	SB	Children with Disabilities Curricular	Teacher Assistant	56.00	3.00	-	-	-	-	59.00
	52100	51440	SB	Children with Disabilities Curricular	Interpreter	8.00	-	-	-	-	-	8.00
	52100	51450	SW	Children with Disabilities Curricular	Therapist	8.00	-	-	-	-	-	8.00

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2021-2022

PRC	Purpose	Object	SB,SW,CO (note 1)	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
	52100	51460	SB	Children with Disabilities Curricular	Specialist	4.00	-	-	-	-	-	4.00
	52300	51210	SB	Pre-K Children with Disabilities Curricular	Teacher	9.00	-	-	-	-	-	9.00
	52300	51210	SW	Pre-K Children with Disabilities Curricular	Teacher	1.00	-	-	-	-	-	1.00
	52300	51350	SW	Pre-K Children with Disabilities Curricular	Lead Teacher	3.00	-	-	-	-	-	3.00
	52300	51420	SB	Pre-K Children with Disabilities Curricular	Teacher Assistant	3.00	-	-	-	-	-	3.00
	52400	51320	SB	Speech & Language Pathology	Instructional Support II	9.20	-	-	-	-	-	9.20
	58420	51450	SW	Health Support Services	Therapist	6.60	-	-	-	-	-	6.60
	62010	51510	CO	Children with Disabilities Support Services	Office Support	3.00	-	-	-	-	-	3.00
	65520	51470	SW	Transporation Services	Monitor	33.20	-	-	-	-	-	33.20
0032	Total			Exceptional Children - Children with Special Needs		266.00	5.00	-	-	-	-	271.00
0034	52600	51210	SB	Academically Gifted Curr Services	Teacher	20.00	-	-	-	-	-	20.00
0034	Total			Academically & Intellectually Gifted		20.00	-	-	-	-	-	20.00
0035	72000	51130	CO	Nutrition Services	Director/Supervisor	-	-	-	-	3.00	-	3.00
	72000	51510	CO	Nutrition Services	Office Support	-	-	-	-	4.50	-	4.50
	72000	51710	CO	Nutrition Services	Driver	-	-	-	-	2.00	-	2.00
	72000	51740	SB	Nutrition Services	Cafeteria Worker	-	-	-	-	121.00	-	121.00
	72000	51760	SB	Nutrition Services	Cafeteria Manager	-	-	-	-	40.00	-	40.00
	72010	51740	SW	Nutrition Services	Cafeteria Catering Worker	-	-	-	-	0.69	-	0.69
	72010	51760	SW	Nutrition Services	Cafeteria Catering Manage	-	-	-	-	0.88	-	0.88
0035	Total			Child Nutrition Enterprise Fund		-	-	-	-	172.07	-	172.07
0037	51100	51210	SB	Regular Curricular Services	Teacher	29.00	-	-	-	-	-	29.00
	51100	51350	SB	Regular Curricular Services	Lead Teacher	2.00	-	-	-	-	-	2.00
	51100	51420	SB	Regular Curricular Services	Teacher Assistant	16.00	-	-	-	-	-	16.00
	51300	51210	SB	Program Enhancement Teachers	Teacher	7.00	-	-	-	-	-	7.00
	53200	51310	SB	Social Work Services	Instructional Support I	1.00	-	-	-	-	-	1.00
	54030	51510	SB	School Treasurer	Office Support	1.00	-	-	-	-	-	1.00
	54200	51160	SB	School Assistant Principal	Assistant Principal	1.00	-	-	-	-	-	1.00
	58200	51510	SB	Student Accounting	Office Support	1.00	-	-	-	-	-	1.00
	58300	51310	SB	Guidance Services	Instructional Support I	1.00	-	-	-	-	-	1.00
	65400	51730	SB	Custodial Services	Custodian	8.00	-	-	-	-	-	8.00
0037	Total			Restart		67.00	-	-	-	-	-	67.00
0049	52300	51420	SB	Pre-K Children with Disabilities Curricular	Teacher Assistant	-	-	4.00	-	-	-	4.00
0049	Total			IDEA Preschool Handicapped		-	-	4.00	-	-	-	4.00
0050	53300	51210	SB	Remedial and Supplemental K-12 Services	Teacher	-	-	36.00	-	-	-	36.00
	53300	51350	SB	Remedial and Supplemental K-12 Services	Lead Teacher	-	-	28.00	-	-	-	28.00
	53300	51350	SW	Remedial and Supplemental K-12 Services	Lead Teacher	-	-	1.00	-	-	-	1.00

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2021-2022

PRC	Purpose	Object	SB,SW,CO (note 1)	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
	53300	51420	SB	Remedial and Supplemental K-12 Services	Teacher Assistant	-	-	17.50	-	-	-	17.50
	53300	51430	SB	Remedial and Supplemental K-12 Services	Tutors	-	-	11.50	-	-	-	11.50
	53400	51210	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	3.00	-	-	-	3.00
	53400	51350	SW	Pre-K Readiness/Remedial/Supplemental	Lead Teacher	-	-	2.50	-	-	-	2.50
	53400	51420	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	3.50	-	-	-	3.50
	53400	51460	SW	Pre-K Readiness/Remedial/Supplemental	Specialist	-	-	1.00	-	-	-	1.00
	58300	51310	SB	Guidance Services	Instructional Support I	-	-	1.00	-	-	-	1.00
	58800	51460	SB	Parent Involvement Services	Specialist	-	-	3.00	-	-	-	3.00
	63000	51130	CO	Alternative Programs Support Services	Director/Supervisor	-	-	1.00	-	-	-	1.00
	63040	51130	CO	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor	-	-	0.03	-	-	-	0.03
	63040	51510	SB	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	2.00	-	-	-	2.00
0050 Total IASA Title I - Basic Programs						-	-	111.03	-	-	-	111.03
0054	52700	51210	SB	Limited English Proficiency Services	Teacher	17.00	-	-	-	-	-	17.00
	52700	51420	SB	Limited English Proficiency Services	Teacher Assistant	3.50	-	-	-	-	-	3.50
0054 Total Limited English Proficiency						20.50	-	-	-	-	-	20.50
0056	65500	51710	SW	Transporation Services	Driver	130.00	-	-	-	-	-	130.00
	65500	51750	SW	Transporation Services	Skilled Trades	24.55	-	-	-	-	-	24.55
	65570	51710	SW	Transporation Services	TA / Driver	1.25	-	-	-	-	-	1.25
0056 Total Transportation - State Yellow Buses						155.80	-	-	-	-	-	155.80
0060	52100	51330	SW	Children with Disabilities Curricular	Psychologist	-	-	1.00	-	-	-	1.00
	52100	51420	SB	Children with Disabilities Curricular	Teacher Assistant	-	-	125.00	-	-	-	125.00
	52100	51480	SW	Children with Disabilities Curricular	Non-Certified Instructor	-	-	1.00	-	-	-	1.00
	62010	51510	CO	Children with Disabilities Support Services	Office Support	-	-	1.00	-	-	-	1.00
0060 Total IDEA VI-B Handicapped						-	-	128.00	-	-	-	128.00
0069	53100	51460	SB	Alternative Instructional Services	Specialist	8.00	-	-	-	-	-	8.00
	53200	51310	SB	Social Work Services	Instructional Support I	27.00	-	-	-	-	-	27.00
	53300	51430	SB	Remedial and Supplemental K-12 Services	Tutors	1.00	-	-	-	-	-	1.00
	58300	51310	SB	Guidance Services	Instructional Support I	33.00	-	-	-	-	-	33.00
	58300	51460	SB	Guidance Services	Specialist	2.00	-	-	-	-	-	2.00
	58800	51460	SW	Parent Involvement Services	Specialist	2.00	-	-	-	-	-	2.00
	63000	51440	CO	Alternative Programs Support Services	Interpreter	2.00	-	-	-	-	-	2.00
0069 Total At-Risk & Remediation Services						75.00	-	-	-	-	-	75.00
0070	52100	51310	SW	Children with Disabilities Curricular	Instructional Support I	-	-	1.00	-	-	-	1.00
	52100	51330	SW	Children with Disabilities Curricular	Psychologist	-	-	8.60	-	-	-	8.60
0070 Total IDEA - Early Intervening Services						-	-	9.60	-	-	-	9.60
0103	61100	51130	CO	Regular Curricular Support and Services	Director/Supervisor	-	-	1.00	-	-	-	1.00

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2021-2022

PRC	Purpose	Object	SB,SW,CO (note 1)	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
	66200	51310	CO	Human Resource Services	Instructional Support I	-	-	2.00	-	-	-	2.00
0103	Total			Supportive Effective Instruction		-	-	3.00	-	-	-	3.00
0104	52700	51420	SB	Limited English Proficiency Services	Teacher Assistant	-	-	3.50	-	-	-	3.50
	52700	51510	SW	Limited English Proficiency Services	Office Support	-	-	1.00	-	-	-	1.00
0104	Total			Language Acquisition State Grant		-	-	4.50	-	-	-	4.50
0105	53300	51210	SB	Remedial and Supplemental K-12 Services	Teacher	-	-	1.00	-	-	-	1.00
	53300	51420	SB	Remedial and Supplemental K-12 Services	Teacher Assistant	-	-	0.50	-	-	-	0.50
	53300	51460	SB	Remedial and Supplemental K-12 Services	Specialist	-	-	1.00	-	-	-	1.00
0105	Total			Title I School Improvement		-	-	2.50	-	-	-	2.50
0169	53200	51310	SB	Social Work Services	Instructional Support I	-	-	4.00	-	-	-	4.00
0169	Total			GEER Student Health Support		-	-	4.00	-	-	-	4.00
0171	53200	51310	SB	Social Work Services	Instructional Support I	-	-	9.00	-	-	-	9.00
	53200	51310	SW	Social Work Services	Instructional Support I	-	-	1.00	-	-	-	1.00
	58300	51310	SB	Guidance Services	Instructional Support I	-	-	9.00	-	-	-	9.00
	58600	51350	SB	Instructional Technology Services	Lead Teacher	-	-	5.00	-	-	-	5.00
0171	Total			CRRSA K-12 Emergency Relief -ESSER II		-	-	24.00	-	-	-	24.00
0181	51100	51350	SB	Regular Curricular Services	Lead Teacher	-	-	32.00	-	-	-	32.00
0181	Total			ESSER III k- 12 Emergency Relief		-	-	32.00	-	-	-	32.00
0301	51110	51230	SB	JROTC Curricular Services	JROTC Teacher	-	-	-	-	-	4.00	4.00
0301	Total			ROTC Reimbursements		-	-	-	-	-	4.00	4.00
0305	52100	51210	SB	Children with Disabilities Curricular	Teacher	-	-	-	-	-	25.00	25.00
0305	Total			Medicaid Adm Outreach Program		-	-	-	-	-	25.00	25.00
0306	52100	51330	SW	Children with Disabilities Curricular	Psychologist	-	-	-	-	-	3.00	3.00
	52100	51450	SW	Children with Disabilities Curricular	Therapist	-	-	-	-	-	1.00	1.00
	52400	51320	SB	Speech & Language Pathology	Instructional Support II	-	-	-	-	-	2.60	2.60
	52400	51320	SW	Speech & Language Pathology	Instructional Support II	-	-	-	-	-	1.00	1.00
0306	Total			Medicaid Direct Services Reimbursement Program		-	-	-	-	-	7.60	7.60
0309	53400	51210	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	15.50	15.50
	53400	51350	SW	Pre-K Readiness/Remedial/Supplemental	Lead Teacher	-	-	-	-	-	0.50	0.50
	53400	51420	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	-	-	-	16.50	16.50
	58800	51460	SB	Parent Involvement Services	Specialist	-	-	-	-	-	3.00	3.00
	63040	51130	CO	Pre-K Readiness/Remedial/Supplemental	Director/Supervisor	-	-	-	-	-	1.50	1.50
	63040	51510	CO	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	0.50	0.50
	63040	51510	SB	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	0.60	0.60
0309	Total			Head Start		-	-	-	-	-	38.10	38.10
0413	53400	51130	SB	Pre-K Readiness/Remedial/Supplemental	Director	-	-	-	-	-	2.00	2.00

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2021-2022

PRC	Purpose	Object	SB,SW,CO (note 1)	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
	53400	51210	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	16.50	16.50
	53400	51420	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	-	-	-	13.00	13.00
	63040	51510	CO	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	0.50	0.50
	63040	51510	SB	Pre-K Readiness/Remedial/Supplemental	Office Support	-	-	-	-	-	1.40	1.40
0413	Total			North Carolina Pre-K		-	-	-	-	-	33.40	33.40
0706	65500	51470	SW	Transportation Services	Monitor	-	11.00	-	-	-	-	11.00
	65500	51510	CO	Transportation Services	Office Support	-	5.10	-	-	-	-	5.10
	65500	51750	SW	Transportation Services	Skilled Trades	-	3.00	-	-	-	-	3.00
0706	Total			Local Transportation		-	19.10	-	-	-	-	19.10
0802	65400	51730	CO	Maintenance Services	Custodial Sub	-	2.00	-	-	-	-	2.00
	65800	51750	SW	Maintenance Services	Skilled Trades	-	42.00	-	-	-	-	42.00
0802	Total			Maintenance		-	44.00	-	-	-	-	44.00
0840	69500	51520	CO	Public Relations Services	Technician	-	1.00	-	-	-	-	1.00
0840	Total			TV Studio		-	1.00	-	-	-	-	1.00
0850	61100	51440	CO	Regular Curricular Support and Services	Parent Liaison	-	1.00	-	-	-	-	1.00
0850	Total			Instr & Academ Accountability		-	1.00	-	-	-	-	1.00
0854	65200	51750	CO	Printing and Copying Services	Skilled Trades	-	1.00	-	-	-	-	1.00
	65600	51750	CO	Warehouse and Delivery Services	Skilled Trades	-	6.00	-	-	-	-	6.00
0854	Total			Purchasing		-	7.00	-	-	-	-	7.00
0855	63000	51350	CO	Alternative Programs Support Services	Lead Teacher	-	1.00	-	-	-	-	1.00
0855	Total			Student Support		-	1.00	-	-	-	-	1.00
0857	66100	51520	CO	Financial Services	Technician	-	1.00	-	-	-	-	1.00
0857	Total			Finance		-	1.00	-	-	-	-	1.00
0859	61100	51350	CO	Regular Curricular Support and Services	Lead Teacher	-	9.00	-	-	-	-	9.00
	61100	51520	CO	Regular Curricular Support and Services	Technician	-	1.00	-	-	-	-	1.00
0859	Total			Instructional Services		-	10.00	-	-	-	-	10.00
0865	53400	51210	SB	Pre-K Readiness/Remedial/Supplemental	Teacher	-	-	-	-	-	6.00	6.00
	53400	51420	SB	Pre-K Readiness/Remedial/Supplemental	Teacher Assistant	-	-	-	-	-	6.00	6.00
	53400	51460	SB	Pre-K Readiness/Remedial/Supplemental	Specialist	-	-	-	-	-	2.00	2.00
0865	Total			County Early Childhood Expansion (Mosley)		-	-	-	-	-	14.00	14.00
0883	55000	51210	SB	Co-Curricular Services	Teacher	-	1.00	-	-	-	-	1.00
	55000	51460	SB	Co-Curricular Services	Specialist	-	4.00	-	-	-	-	4.00
0883	Total			Athletics		-	5.00	-	-	-	-	5.00
0888	64010	51310	CO	Technology Services	Instructional Support I	-	2.00	-	-	-	-	2.00
	64010	51460	CO	Technology Services	Specialist	-	1.00	-	-	-	-	1.00
	64010	51750	CO	Technology Services	Skilled Trades	-	3.00	-	-	-	-	3.00

NEW HANOVER COUNTY SCHOOLS
POSITION SUMMARY BY PROGRAM
Fiscal Year 2021-2022

PRC	Purpose	Object	SB,SW,CO (note 1)	Purpose Description	Object Description	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Total Positions
	64010	51750	SW	Technology Services	Skilled Trades	-	28.50	-	-	-	-	28.50
	0888 Total			Technology		-	34.50	-	-	-	-	34.50
0890	67100	51310	CO	Student Testing Services	Instructional Support I	-	1.00	-	-	-	-	1.00
	0890 Total			Testing		-	1.00	-	-	-	-	1.00
0900	90410	51530	CO	Capital Program Management	Administrative Specialist	-	-	-	2.00	-	-	2.00
	0900 Total			2014 County Bond Program		-	-	-	2.00	-	-	2.00
Grand Total						2,463.30	680.23	322.63	2.00	172.07	122.10	3,762.33

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

NEW HANOVER COUNTY SCHOOLS

FUNDS BY PURPOSE

Fiscal Year 2021-2022

Beginning Budget/Balance								
Purpose	Purpose Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
51100	Regular Curricular Services	\$74,558,115	\$23,215,290	\$8,068,426	\$200,000		\$59,769	\$106,101,600
51110	JROTC Curricular Services	\$279,982	\$206,851				\$225,000	\$711,833
51120	Cultural Arts Curricular Svc	\$17,249						\$17,249
51180	Regular Instruction - Covid-19		\$10,581					\$10,581
51200	CTE Curricular Services	\$8,401,876	\$1,219,913	\$364,582				\$9,986,371
51300	Program Enhancement Teachers	\$13,369,067	\$4,537,061					\$17,906,128
51320	Cultural Arts Curricular Svc	\$301,931	\$160,613					\$462,544
51330	Physical Ed Curricular Svc	\$132,420	\$57,944					\$190,364
51340	Foreign Lang Curricular Svc	\$0	\$8,612					\$8,612
52100	Children W/ Disab Curric Svc	\$18,025,517	\$3,758,310	\$6,475,716			\$2,115,257	\$30,374,800
52200	Special Pop CTE Curricular Svc	\$371,122	\$53,469	\$9,758				\$434,349
52300	Pre-K Children W/ Disab Curr S	\$1,827,357	\$126,397	\$163,737			\$100,000	\$2,217,491
52400	Speech & Language Pathology Sv	\$2,632,545	\$385,614	\$150,651			\$309,743	\$3,478,553
52600	Academ/Intellect Gifted Curr S	\$2,569,678	\$450,209					\$3,019,887
52700	Limited English Proficiency Sv	\$2,442,893	\$241,356	\$183,373				\$2,867,622
53100	Alternative Instructional Svc	\$2,151,649	\$326,091	\$170,000				\$2,647,740
53200	Attendance & Social Work Svc	\$2,923,860	\$381,135	\$881,144				\$4,186,139
53300	Remedial&Supplemental K-12 Svc	\$763,747	\$107,941	\$7,881,541				\$8,753,229
53310	Priority Remediation Services		\$28					\$28
53320	Stae Remediation Services	\$77,751						\$77,751
53400	Pre-K Readiness/Remed Suppl Sv		\$109,755	\$729,439			\$5,867,031	\$6,706,225
53401	Pre-K Readiness-PA20						\$25,100	\$25,100
53500	Extended Day/Year Instruct Svc	\$25,870		\$1,019,484				\$1,045,354
53600	Summer Ignite Program			\$8,739,421				\$8,739,421
54000	School Leadership Services		\$321,919	\$12,717			\$148	\$334,784
54030	School Treasurer	\$1,418,868	\$862,932					\$2,281,800
54040	School Clerical Support	\$812,250	\$1,570,456				\$652	\$2,383,358
54100	School Principal	\$4,671,868	\$1,426,653					\$6,098,521
54200	School Assistant Principal	\$2,329,828	\$4,206,523					\$6,536,351
55000	Co-Curricular Services		\$2,043,927					\$2,043,927
58100	Educational Media Services	\$1,064,896	\$2,275,046					\$3,339,942
58200	Student Accounting	\$1,040,578	\$966,827					\$2,007,405
58300	Guidance Services	\$6,080,179	\$991,504	\$859,158				\$7,930,841
58400	Health Support Services		\$3,093,662	\$1,285,097			\$317,000	\$4,695,759

NEW HANOVER COUNTY SCHOOLS
FUNDS BY PURPOSE
Fiscal Year 2021-2022

Beginning Budget/Balance								
Purpose	Purpose Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
58420	Contracted Special Ed Health S	\$578,654					\$102,000	\$680,654
58500	Safety & Security Support Svc	\$380,413	\$106,114	\$28,000				\$514,527
58600	Instructional Technology Servi	\$397,499	\$669,051	\$406,817				\$1,473,367
58700	Staff Development Unallocated			\$60,000				\$60,000
58800	Parent Involvement Services	\$85,337	\$2,125	\$222,353			\$145,250	\$455,065
5xxxx Total - INSTRUCTIONAL SERVICES		\$149,732,999	\$53,893,909	\$37,711,414	\$200,000	\$0	\$9,266,950	\$250,805,272
61100	Reg Curricular Support & Dev S	\$216,695	\$2,435,114	\$467,531				\$3,119,340
61200	CTE Curricular Suppt&Dev Svc	\$159,703	\$126,746	\$8,500				\$294,949
62000	Spec Pop Support & Dev Svc	\$100	\$148,430					\$148,530
62010	Childn W Disab Spt&Dev Svc	\$188,874	\$4,892	\$70,643			\$108,000	\$372,409
63000	Alt Prog&Services Suppt&Dev Sv	\$250,728	\$752,558	\$205,251				\$1,208,537
63030	Remedial & Suppl K-12 Suppt Sv		\$3,525					\$3,525
63040	PreK Readi/Remed&Suppl Suppt S		\$229,511	\$157,612			\$204,325	\$591,448
63041	PreK Readi/Support PA20						\$743	\$743
63050	Extended Day/Yr Instruc Suppt		\$2,840					\$2,840
64010	Technology Services	\$482,041	\$5,552,844	\$6,258,568	\$1,574,500			\$13,867,953
64080	Exempt Stipends		\$53,501					\$53,501
65000	Operational Support Services				\$50,000			\$50,000
65100	Communication Services		\$315,942					\$315,942
65200	Printing And Copying Services		\$55,230					\$55,230
65300	Public Utility & Energy Servic		\$5,165,145				\$740,000	\$5,905,145
65400	Custodial/Housekeeping Service	\$3,749,182	\$6,760,479		\$23,700		\$110,000	\$10,643,361
65500	Transportation Services	\$7,040,450	\$1,784,663	\$79,996	\$103,900		\$26,000	\$9,035,009
65520	Special Ed Transportation Serv	\$1,191,511	\$43,480					\$1,234,991
65570	Driver/TA	\$30,300	\$245					\$30,545
65600	Warehouse & Delivery Services	\$59,047	\$388,727					\$447,774
65700	Facil Plan, Acquis & Construct	\$103,649	\$227,608					\$331,257
65800	Maintenance Services	\$6,326	\$8,071,850	\$1,115,000			\$781	\$9,193,957
66100	Financial Services	\$447,077	\$2,012,107					\$2,459,184
66120	Purchasing Services	\$272,672	\$346,475					\$619,147
66130	Risk Management Services		\$2,475,893					\$2,475,893
66200	Human Resource Services	\$336,436	\$1,341,570	\$184,424				\$1,862,430
66210	Human Resource Management		\$12,562					\$12,562
66220	Recruitment Services		\$8,705					\$8,705

NEW HANOVER COUNTY SCHOOLS

FUNDS BY PURPOSE

Fiscal Year 2021-2022

Beginning Budget/Balance								
Purpose	Purpose Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
67100	Student Testing Services		\$417,817					\$417,817
68200	Student Accounting Support Svc	\$275,149	\$392,970					\$668,119
68300	Guidance Support Services		\$96,680					\$96,680
68500	Safety & Security Support Serv		\$50,761					\$50,761
69100	Board Of Education		\$222,744					\$222,744
69200	Legal Services		\$300,000					\$300,000
69310	Internal Audit		\$120,166					\$120,166
69320	External Audit		\$55,000					\$55,000
69410	Office Of The Superintendent	\$351,869	\$317,595					\$669,464
69420	Deputy, Associate & Assistants	\$868,106	\$241,921					\$1,110,027
69500	Public Relations & Marketing S	\$72,860	\$866,907					\$939,767
6xxxx Total - SUPPORT SERVICES		\$16,102,775	\$41,403,203	\$8,547,525	\$1,752,100	\$0	\$1,189,849	\$68,995,452
71000	Community Services						\$65,000	\$65,000
72000	Nutrition Services	\$58,660		\$600,000		\$11,725,100	\$7,000	\$12,390,760
72010	Catering Services					\$34,000		\$34,000
7xxxx Total - ANCILLARY SERVICES		\$58,660	\$0	\$600,000	\$0	\$11,759,100	\$72,000	\$12,489,760
81000	Payments To Oth Govt Units		\$6,600,000	\$1,507,808			\$80,500	\$8,188,308
82000	Unbudgeted Funds			\$53,233,973				\$53,233,973
87000	Scholarships		\$140,000					\$140,000
8xxxx Total - NON- PROGRAMMED CHARGES		\$0	\$6,740,000	\$54,741,781	\$0	\$0	\$80,500	\$61,562,281
90000	Capital Outlay				\$4,809,102			\$4,809,102
9xxxx Total - Capital outlay		\$0	\$0	\$0	\$4,809,102	\$0	\$0	\$4,809,102
Grand Total		\$165,894,434	\$102,037,112	\$101,600,720	\$6,761,202	\$11,759,100	\$10,609,299	\$398,661,867

NEW HANOVER COUNTY SCHOOLS
FUNDS BY TYPE (OBJECT)
Fiscal Year 2021-2022

Beginning Budget/Balance								
Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
51110	Superintendent	\$142,308						\$142,308
51130	Director and/or Supervisor	\$40,225	\$4,361,943	\$309,250		\$326,051	\$185,000	\$5,222,469
51140	Principal	\$3,395,952	\$100,736					\$3,496,688
51150	Finance Officer	\$106,344						\$106,344
51160	Asst Principal (Non-Teaching)	\$1,678,756	\$2,307,723	\$260,943				\$4,247,422
51180	Asst Superintendent	\$531,720						\$531,720
51210	Teacher	\$74,612,186	\$6,571,030	\$1,945,500			\$2,565,455	\$85,694,171
51230	JROTC Teacher	\$196,920					\$159,036	\$355,956
51240	Foreign Exchange (VIF)	\$495,000						\$495,000
51250	New Teacher Orientation	\$163	\$531					\$694
51260	Extended Contracts			\$3,165,200				\$3,165,200
51290	Held Harmless Tch Salary	\$5,000	\$71,183					\$76,183
51310	Instruct. Supp I-Reg Tch Pay S	\$7,448,320	\$1,431,533	\$2,240,207				\$11,120,060
51320	Instruct. Suppt li-Adv Pay Sca	\$1,704,260		\$146,180			\$113,460	\$1,963,900
51330	Psychologist	\$401,170		\$548,633			\$84,968	\$1,034,771
51350	Instructional Facilitators	\$768,850	\$1,032,728	\$3,708,250			\$30,000	\$5,539,828
51420	Teacher Assistant - NCLB	\$6,276,012	\$440,090	\$4,942,401			\$799,817	\$12,458,320
51430	Tutor (Within Instruction Day)	\$80,000		\$349,750				\$429,750
51440	Interpreter, Brailist, Translat	\$308,800	\$7,354					\$316,154
51450	Therapist	\$859,940		\$111,000			\$65,080	\$1,036,020
51460	School-Based Specialist	\$708,800	\$274,788	\$104,500			\$182,260	\$1,270,348
51470	Monitor	\$742,495	\$246,293					\$988,788
51480	Non-Certified Instructor	\$396,000		\$42,000				\$438,000
51510	Office Support	\$3,490,846	\$3,527,811	\$313,804		\$200,349	\$99,408	\$7,632,218
51520	Technician	\$45,000	\$179,661					\$224,661
51530	Admin Specialist (Central Supp	\$284,388	\$534,996					\$819,384
51620	Substitute Tch-Reg Tch Absence	\$140,257	\$529,128				\$15,887	\$685,272
51630	Substitute Tch-Staff Devel Abs	\$1,000	\$15,539	\$87,600			\$1,400	\$105,539
51640	Subs Tch-Full Time Non Certifi		\$378,099					\$378,099
51650	Substitute - Non Teaching	\$12,960	\$129,550	\$105,760		\$65,000	\$7,210	\$320,480
51670	Tch Asst - Substituting (Reg T	\$47,199	\$1,163				\$652	\$49,014
51710	Driver	\$3,007,028	\$16,194	\$109,394		\$67,000		\$3,199,616
51720	Driver Overtime	\$6,285	\$117					\$6,402
51730	Custodian	\$2,248,062	\$4,026,994				\$30,600	\$6,305,656

NEW HANOVER COUNTY SCHOOLS
FUNDS BY TYPE (OBJECT)
Fiscal Year 2021-2022

Beginning Budget/Balance								
Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
51740	Cafeteria Worker					\$2,591,836		\$2,591,836
51750	Skilled Trades	\$1,141,575	\$4,037,911	\$317,576				\$5,497,062
51760	Manager					\$1,354,672		\$1,354,672
51770	Work Study Student	\$10,000						\$10,000
51800	Bonus Pay (Not Subject To Reti		\$7,000	\$2,441,750				\$2,448,750
51810	Supplement/Supplementary Pay	\$250,000	\$18,887,219	\$1,294,020		\$9,000	\$155,597	\$20,595,836
51820	Employee Allowances Taxable	\$420	\$233,338			\$6,000	\$6,150	\$245,908
51840	Longevity Pay	\$1,701,000	\$286,073	\$9,600		\$51,000	\$5,828	\$2,053,501
51850	Bonus Leave Payoff		\$2,615			\$1,500		\$4,115
51870	Salary Differential		\$463,655					\$463,655
51880	Annual Leave Payoff		\$80,917			\$16,000	\$2,000	\$98,917
51890	Short Term Disability Pmts -Fi	\$5,000	\$75,000					\$80,000
51910	Curriculum Development Pay	\$20,000	\$7,250	\$6,500			\$3,885	\$37,635
51920	Additional Responsibility Stip		\$1,060,502	\$9,600			\$24,000	\$1,094,102
51930	Mentor Pay Stipend		\$6,715	\$250,000				\$256,715
51950	Planning Period Stipend		\$15,600					\$15,600
51960	Staff Development Participant	\$2,500					\$1,600	\$4,100
51970	Staff Development Instructor	\$20,800						\$20,800
51990	Overtime Pay	\$21,279	\$16,685			\$3,200	\$10,000	\$51,164
52110	Employer SS Cost - Regular	\$8,487,896	\$4,032,747	\$1,745,696		\$330,309	\$332,948	\$14,929,596
52210	Employer Retirement Cost - Reg	\$23,855,684	\$11,342,897	\$3,111,175		\$664,992	\$724,550	\$39,699,298
52310	Employer Hospitalization Ins C	\$15,265,494	\$4,418,603	\$2,055,489		\$612,991	\$703,032	\$23,055,609
52320	Employer's Workers Comp Ins Co		\$477,191	\$66,401		\$20,000	\$13,861	\$577,453
52330	Employer's Unemploy Ins Cost		\$35,000			\$3,000		\$38,000
52910	Payments to/for Injured Employ		\$189,352					\$189,352
52990	Other Employee Benefits		\$9,898					\$9,898
53110	Contracted Services	\$2,414,008	\$7,262,180	\$2,101,982	\$84,500		\$3,009,247	\$14,871,917
53120	Workshop Expenses	\$55,995	\$397,189	\$1,929,489		\$3,000	\$44,434	\$2,430,107
53130	Advertising Cost		\$17,395			\$100		\$17,495
53140	Printing and Binding Fees		-\$96,981	\$4,000		\$1,000	\$1,000	-\$90,981
53160	Commercial Driver'S Lic Med Ex	\$10,000						\$10,000
53180	Speech/Language Contract Servi			\$64,657				\$64,657
53190	Other Prof/Tech Contract Servi	\$167,582	\$117,538					\$285,120
53210	Public Util - Electric Service		\$3,801,170				\$740,000	\$4,541,170

NEW HANOVER COUNTY SCHOOLS

FUNDS BY TYPE (OBJECT)

Fiscal Year 2021-2022

Beginning Budget/Balance								
Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
53220	Public Utilities - Natural Gas		\$441,374					\$441,374
53230	Public Util - Water and Sewer		\$778,302					\$778,302
53250	Contracted Rep & Maint-Land &		\$1,897,903					\$1,897,903
53260	Contracted Rep & Maint-Equipme	\$86,000	\$125,370			\$145,000		\$356,370
53270	Rentals/Leases		\$474,634					\$474,634
53310	Pupiltransportation-Contracted	\$13,000	\$7,968	\$149,996			\$126,000	\$296,964
53320	Travel Reimbursement	\$10,800	\$81,118	\$1,000		\$6,500	\$1,500	\$100,918
53330	Field Trips	\$4,752	\$47,241	\$60,500			\$500	\$112,993
53410	Telephone		\$255,711					\$255,711
53420	Postage	\$755	\$53,684			\$100		\$54,539
53430	Telecommunications Services		\$25,904					\$25,904
53440	Mobile Communication Costs		\$34,247				\$500	\$34,747
53490	Other Communication Services		\$80					\$80
53510	Tuition Reimbursements	\$42,497	\$149,750	\$10,000				\$202,247
53530	Certification/Licensing Fees		\$6,450					\$6,450
53610	Membership Dues and Fees	\$100	\$135,673			\$3,000		\$138,773
53620	Bank Service Fees		\$52,458					\$52,458
53630	Assessments/Penalties		\$2,141					\$2,141
53710	Liability Insurance		\$657,942					\$657,942
53720	Vehicle Liability Insurance	\$25,000	\$109,241					\$134,241
53730	Property Insurance		\$724,236					\$724,236
53740	Judgments&Settlements-Loc Sch		\$200,000					\$200,000
53750	Fidelity Bond Premium		\$585					\$585
53790	Other Insurance & Judgments			\$12,000				\$12,000
53920	Indirect Cost			\$1,507,808			\$80,500	\$1,588,308
53990	Unbudgeted Funds			\$53,233,973				\$53,233,973
54110	Supplies and Materials	\$1,071,100	\$4,095,597	\$1,416,709		\$156,000	\$212,824	\$6,952,230
54130	Other Textbooks	\$74,660		\$3,620,601				\$3,695,261
54180	Computer Software and Supplies		\$337,003	\$83,500		\$52,000	\$6,000	\$478,503
54210	Fuel for Facilities		\$20,000					\$20,000
54220	Rep Pts, Mat, & Labr, Grease &	\$244,000	\$971,259					\$1,215,259
54230	Gas/Diesel Fuel	\$477,409	\$97,341					\$574,750
54240	Oil	\$17,000	\$2,335					\$19,335
54250	Tires and Tubes	\$87,000	\$16,000					\$103,000

NEW HANOVER COUNTY SCHOOLS

FUNDS BY TYPE (OBJECT)

Fiscal Year 2021-2022

Beginning Budget/Balance								
Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
54510	Food Purchases					\$4,709,000	\$26,000	\$4,735,000
54530	Food Processing Supplies					\$225,000		\$225,000
54590	Other Food Purchases		\$47,948	\$3,000			\$5,625	\$56,573
54610	Furn and Equip - Inventoried	\$3,500	\$115,884	\$27,501	\$273,700	\$2,500	\$7,921	\$431,006
54620	Computer Equip - Inventoried	\$67,724	\$53,754	\$5,860,825	\$800,000	\$3,000	\$22,516	\$6,807,819
55290	Misc Contracts and Other Chgs				\$4,809,102			\$4,809,102
55410	Purch of Furn & Equip - Capita	\$39,604	\$46,614	\$1,715,000		\$5,000	\$1,048	\$1,807,266
55420	Purch of Comp Hdware-Capitaliz				\$690,000			\$690,000
55510	Purchase of Vehicles				\$103,900			\$103,900
55520	License and Title Fees	\$18,054	\$1,522					\$19,576
55710	Depreciation					\$125,000		\$125,000
57170	Transfers to Charter Schools		\$6,600,000					\$6,600,000
Grand Total		\$165,894,434	\$102,037,112	\$101,600,720	\$6,761,202	\$11,759,100	\$10,609,299	\$398,661,867

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance												
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
0001	Classroom Teachers	51100	Regular Curricular Services	51210	Teacher	\$43,642,395	\$4,933,618					\$48,576,013
				51810	Supplement/Supplementary Pay		\$9,255,750					\$9,255,750
				51870	Salary Differential		\$6,000					\$6,000
				51950	Planning Period Stipend		\$15,600					\$15,600
				52110	Employer SS Cost - Regular	\$3,338,644	\$1,085,635					\$4,424,279
				52210	Employer Retirement Cost - Reg	\$9,461,672	\$3,229,941					\$12,691,613
				52310	Employer Hospitalization Ins C	\$5,607,820	\$883,386					\$6,491,206
			Regular Curricular Services Total			\$62,050,531	\$19,409,930					\$81,460,461
		51110	JROTC Curricular Services	51230	JROTC Teacher	\$196,920						\$196,920
				51810	Supplement/Supplementary Pay		\$47,225					\$47,225
				51870	Salary Differential		\$104,000					\$104,000
				52110	Employer SS Cost - Regular	\$15,065	\$11,569					\$26,634
				52210	Employer Retirement Cost - Reg	\$42,693	\$34,419					\$77,112
				52310	Employer Hospitalization Ins C	\$25,304						\$25,304
			JROTC Curricular Services Total			\$279,982	\$197,213					\$477,195
		51200	CTE Curricular Services	51250	New Teacher Orientation		\$531					\$531
				52110	Employer SS Cost - Regular		\$41					\$41
				52210	Employer Retirement Cost - Reg		\$121					\$121
			CTE Curricular Services Total				\$693					\$693
	51300	Program Enhancement Tea		51210	Teacher	\$6,424,515	\$775,887					\$7,200,402
				51810	Supplement/Supplementary Pay		\$911,000					\$911,000
				52110	Employer SS Cost - Regular	\$491,476	\$129,047					\$620,523
				52210	Employer Retirement Cost - Reg	\$1,392,835	\$383,936					\$1,776,771
				52310	Employer Hospitalization Ins C	\$825,543	\$139,482					\$965,025
			Program Enhancement Teachers Total			\$9,134,369	\$2,339,352					\$11,473,721
		51320	Cultural Arts Curricular Svc	51640	Subs Tch-Full Time Non Certifi		\$26,000					\$26,000
				51810	Supplement/Supplementary Pay		\$32,500					\$32,500
				52110	Employer SS Cost - Regular		\$2,487					\$2,487
			Cultural Arts Curricular Svc Total				\$60,987					\$60,987
		51330	Physical Ed Curricular Svc	51810	Supplement/Supplementary Pay		\$14,500					\$14,500
				52110	Employer SS Cost - Regular		\$1,110					\$1,110
			Physical Ed Curricular Svc Total				\$15,610					\$15,610
		52100	Children W/ Disab Curric Sv	51210	Teacher	\$3,987,630						\$3,987,630
				51810	Supplement/Supplementary Pay		\$991,500					\$991,500
				51820	Employee Allowances Taxable		\$400					\$400
				51870	Salary Differential		\$12,000					\$12,000
				52110	Employer SS Cost - Regular	\$305,054	\$76,799					\$381,853
				52210	Employer Retirement Cost - Reg	\$864,519	\$228,488					\$1,093,007
				52310	Employer Hospitalization Ins C	\$512,406						\$512,406

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			Children W/ Disab Curric Svc Total			\$5,669,609	\$1,309,187					\$6,978,796
		52600	Academ/Intellect Gifted Cu	51810	Supplement/Supplementary Pay		\$148,000					\$148,000
				52110	Employer SS Cost - Regular		\$11,322					\$11,322
				52210	Employer Retirement Cost - Reg		\$33,685					\$33,685
			Academ/Intellect Gifted Curr S Total				\$193,007					\$193,007
		52700	Limited English Proficiency	51810	Supplement/Supplementary Pay		\$181,000					\$181,000
				52110	Employer SS Cost - Regular		\$13,847					\$13,847
				52210	Employer Retirement Cost - Reg		\$41,196					\$41,196
			Limited English Proficiency Sv Total				\$236,043					\$236,043
		53100	Alternative Instructional Svc	51210	Teacher	\$886,140						\$886,140
				51810	Supplement/Supplementary Pay		\$220,000					\$220,000
				51820	Employee Allowances Taxable		\$350					\$350
				52110	Employer SS Cost - Regular	\$67,790	\$16,857					\$84,647
				52210	Employer Retirement Cost - Reg	\$192,116	\$50,072					\$242,188
				52310	Employer Hospitalization Ins C	\$113,861						\$113,861
			Alternative Instructional Svc Total			\$1,259,907	\$287,279					\$1,547,186
		53200	Attendance & Social Work S	51810	Supplement/Supplementary Pay		\$7,500					\$7,500
				52110	Employer SS Cost - Regular		\$574					\$574
			Attendance & Social Work Svc Total				\$8,074					\$8,074
		53300	Remedial&Supplemental K-	51210	Teacher	\$344,610						\$344,610
				51810	Supplement/Supplementary Pay		\$66,500					\$66,500
				52110	Employer SS Cost - Regular	\$26,363	\$5,088					\$31,451
				52210	Employer Retirement Cost - Reg	\$74,712	\$15,136					\$89,848
				52310	Employer Hospitalization Ins C	\$44,282						\$44,282
			Remedial&Supplemental K-12 Svc Total			\$489,967	\$86,724					\$576,691
		55000	Co-Curricular Services	51920	Additional Responsibility Stip		\$253,315					\$253,315
				52110	Employer SS Cost - Regular		\$19,379					\$19,379
				52210	Employer Retirement Cost - Reg		\$57,655					\$57,655
			Co-Curricular Services Total				\$330,349					\$330,349
		58300	Guidance Services	51810	Supplement/Supplementary Pay		\$7,500					\$7,500
				51820	Employee Allowances Taxable		\$70					\$70
				52110	Employer SS Cost - Regular		\$580					\$580
				52210	Employer Retirement Cost - Reg		\$1,707					\$1,707
			Guidance Services Total				\$9,857					\$9,857
	Classroom Teachers Total					\$78,884,365	\$24,484,305					\$103,368,670
0002	Central Office	61100	Reg Curricular Support & De	51130	Director and/or Supervisor		\$715,616					\$715,616
	Administration			51820	Employee Allowances Taxable		\$2,340					\$2,340
				51870	Salary Differential		\$4,856					\$4,856
				52110	Employer SS Cost - Regular		\$55,296					\$55,296

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52210	Employer Retirement Cost - Reg		\$163,980					\$163,980
				52310	Employer Hospitalization Ins C		\$53,136					\$53,136
			Reg Curricular Support & Dev S Total				\$995,224					\$995,224
		61200	CTE Curricular Suppt&Dev S	51130	Director and/or Supervisor		\$82,044					\$82,044
				51820	Employee Allowances Taxable		\$1,660					\$1,660
				52110	Employer SS Cost - Regular		\$6,404					\$6,404
				52210	Employer Retirement Cost - Reg		\$18,674					\$18,674
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
			CTE Curricular Suppt&Dev Svc Total				\$115,424					\$115,424
		62000	Spec Pop Support & Dev Sv	51130	Director and/or Supervisor		\$96,540					\$96,540
				51820	Employee Allowances Taxable		\$2,040					\$2,040
				52110	Employer SS Cost - Regular		\$7,542					\$7,542
				52210	Employer Retirement Cost - Reg		\$21,973					\$21,973
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
			Spec Pop Support & Dev Svc Total				\$134,737					\$134,737
		63000	Alt Prog&Services Suppt&D	51130	Director and/or Supervisor		\$361,704					\$361,704
				51820	Employee Allowances Taxable		\$3,300					\$3,300
				51870	Salary Differential		\$9,010					\$9,010
				52110	Employer SS Cost - Regular		\$28,613					\$28,613
				52210	Employer Retirement Cost - Reg		\$84,375					\$84,375
				52310	Employer Hospitalization Ins C		\$26,568					\$26,568
			Alt Prog&Services Suppt&Dev Sv Total				\$513,570					\$513,570
		63040	PreK Read/Remed&Suppl S	51130	Director and/or Supervisor		\$160,000					\$160,000
				52110	Employer SS Cost - Regular		\$12,240					\$12,240
				52210	Employer Retirement Cost - Reg		\$36,416					\$36,416
				52310	Employer Hospitalization Ins C		\$19,204					\$19,204
			PreK Read/Remed&Suppl Suppt S Total				\$227,860					\$227,860
		64010	Technology Services	51130	Director and/or Supervisor		\$508,908					\$508,908
				51820	Employee Allowances Taxable		\$4,500					\$4,500
				52110	Employer SS Cost - Regular		\$39,276					\$39,276
				52210	Employer Retirement Cost - Reg		\$115,828					\$115,828
				52310	Employer Hospitalization Ins C		\$39,852					\$39,852
			Technology Services Total				\$708,364					\$708,364
		65500	Transportation Services	51130	Director and/or Supervisor		\$240,276					\$240,276
				52110	Employer SS Cost - Regular		\$18,382					\$18,382
				52210	Employer Retirement Cost - Reg		\$54,687					\$54,687
				52310	Employer Hospitalization Ins C		\$19,926					\$19,926
			Transportation Services Total				\$333,271					\$333,271
		65700	Facil Plan, Acquis & Constr	51130	Director and/or Supervisor		\$96,540					\$96,540

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				51820	Employee Allowances Taxable		\$3,190					\$3,190
				52110	Employer SS Cost - Regular		\$7,630					\$7,630
				52210	Employer Retirement Cost - Reg		\$21,973					\$21,973
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
			Facil Plan, Acquis & Construct Total				\$135,975					\$135,975
		65800	Maintenance Services	51130	Director and/or Supervisor		\$418,405					\$418,405
				51810	Supplement/Supplementary Pay		\$2,450					\$2,450
				51820	Employee Allowances Taxable		\$9,250					\$9,250
				51870	Salary Differential		\$817					\$817
				52110	Employer SS Cost - Regular		\$32,966					\$32,966
				52210	Employer Retirement Cost - Reg		\$95,973					\$95,973
				52310	Employer Hospitalization Ins C		\$33,210					\$33,210
			Maintenance Services Total				\$593,071					\$593,071
		66100	Financial Services	51130	Director and/or Supervisor		\$431,690					\$431,690
				51150	Finance Officer	\$106,344						\$106,344
				51810	Supplement/Supplementary Pay		\$535					\$535
				51820	Employee Allowances Taxable		\$2,334					\$2,334
				51870	Salary Differential		\$48,012					\$48,012
				52110	Employer SS Cost - Regular	\$8,136	\$36,917					\$45,053
				52210	Employer Retirement Cost - Reg	\$23,056	\$109,302					\$132,358
				52310	Employer Hospitalization Ins C	\$6,326	\$33,210					\$39,536
			Financial Services Total			\$143,862	\$662,000					\$805,862
		66120	Purchasing Services	51130	Director and/or Supervisor		\$96,540					\$96,540
				51820	Employee Allowances Taxable		\$420					\$420
				52110	Employer SS Cost - Regular		\$7,418					\$7,418
				52210	Employer Retirement Cost - Reg		\$21,973					\$21,973
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
			Purchasing Services Total				\$132,993					\$132,993
		66130	Risk Management Services	51130	Director and/or Supervisor		\$84,312					\$84,312
				51820	Employee Allowances Taxable		\$420					\$420
				52110	Employer SS Cost - Regular		\$6,482					\$6,482
				52210	Employer Retirement Cost - Reg		\$19,190					\$19,190
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
			Risk Management Services Total				\$117,046					\$117,046
		66200	Human Resource Services	51130	Director and/or Supervisor		\$468,414					\$468,414
				51820	Employee Allowances Taxable		\$5,167					\$5,167
				51870	Salary Differential		\$6,792					\$6,792
				52110	Employer SS Cost - Regular		\$36,749					\$36,749
				52210	Employer Retirement Cost - Reg		\$108,157					\$108,157

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52310	Employer Hospitalization Ins C		\$39,852					\$39,852
			Human Resource Services Total				\$665,131					\$665,131
		67100	Student Testing Services	51130	Director and/or Supervisor		\$79,572					\$79,572
				51820	Employee Allowances Taxable		\$420					\$420
				52110	Employer SS Cost - Regular		\$6,120					\$6,120
				52210	Employer Retirement Cost - Reg		\$18,111					\$18,111
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
			Student Testing Services Total				\$110,865					\$110,865
		68200	Student Accounting Support	51130	Director and/or Supervisor		\$155,340					\$155,340
				51820	Employee Allowances Taxable		\$660					\$660
				52110	Employer SS Cost - Regular		\$11,934					\$11,934
				52210	Employer Retirement Cost - Reg		\$35,356					\$35,356
				52310	Employer Hospitalization Ins C		\$13,284					\$13,284
			Student Accounting Support Svc Total				\$216,574					\$216,574
		68300	Guidance Support Services	51130	Director and/or Supervisor		\$69,042					\$69,042
				52110	Employer SS Cost - Regular		\$5,282					\$5,282
				52210	Employer Retirement Cost - Reg		\$15,714					\$15,714
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
			Guidance Support Services Total				\$96,680					\$96,680
		69310	Internal Audit	51130	Director and/or Supervisor		\$84,312					\$84,312
				51820	Employee Allowances Taxable		\$1,161					\$1,161
				52110	Employer SS Cost - Regular		\$6,539					\$6,539
				52210	Employer Retirement Cost - Reg		\$19,190					\$19,190
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
			Internal Audit Total				\$117,844					\$117,844
		69410	Office Of The Superintendent	51110	Superintendent	\$142,308						\$142,308
				51820	Employee Allowances Taxable		\$9,855					\$9,855
				51870	Salary Differential		\$93,892					\$93,892
				52110	Employer SS Cost - Regular	\$10,887	\$7,937					\$18,824
				52210	Employer Retirement Cost - Reg	\$30,853	\$21,370					\$52,223
				52310	Employer Hospitalization Ins C	\$6,326						\$6,326
			Office Of The Superintendent Total			\$190,374	\$133,054					\$323,428
		69420	Deputy, Associate & Assistant	51180	Asst Superintendent	\$531,720						\$531,720
				51810	Supplement/Supplementary Pay		\$7,500					\$7,500
				51820	Employee Allowances Taxable		\$7,992					\$7,992
				51870	Salary Differential		\$104,311					\$104,311
				52110	Employer SS Cost - Regular	\$40,677	\$8,905					\$49,582
				52210	Employer Retirement Cost - Reg	\$109,891	\$26,702					\$136,593
				52310	Employer Hospitalization Ins C	\$31,626						\$31,626

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			Deputy, Associate & Assistants Total			\$713,914	\$155,410					\$869,324
		69500	Public Relations & Marketin	51130	Director and/or Supervisor		\$212,688					\$212,688
				51820	Employee Allowances Taxable		\$2,165					\$2,165
				51870	Salary Differential		\$2,443					\$2,443
				52110	Employer SS Cost - Regular		\$16,624					\$16,624
				52210	Employer Retirement Cost - Reg		\$54,485					\$54,485
				52310	Employer Hospitalization Ins C		\$13,284					\$13,284
			Public Relations & Marketing S Total				\$301,689					\$301,689
		72000	Nutrition Services	51130	Director and/or Supervisor	\$40,225						\$40,225
				52110	Employer SS Cost - Regular	\$3,078						\$3,078
				52210	Employer Retirement Cost - Reg	\$8,721						\$8,721
				52310	Employer Hospitalization Ins C	\$2,636						\$2,636
			Nutrition Services Total			\$54,660						\$54,660
	Central Office Administration Total					\$1,102,810	\$6,466,782					\$7,569,592
0003	Non-Instruct	51100	Regular Curricular Services	51620	Substitute Tch-Reg Tch Absence		\$293,860					\$293,860
	Support Personnel			51630	Substitute Tch-Staff Devel Abs		\$1,294					\$1,294
				51640	Subs Tch-Full Time Non Certifi		\$304,249					\$304,249
				51650	Substitute - Non Teaching		\$792					\$792
				51670	Tch Asst - Substituting (Reg T		\$1,000					\$1,000
				52110	Employer SS Cost - Regular		\$45,992					\$45,992
			Regular Curricular Services Total				\$647,187					\$647,187
		51110	JROTC Curricular Services	51620	Substitute Tch-Reg Tch Absence		\$1,150					\$1,150
				52110	Employer SS Cost - Regular		\$88					\$88
			JROTC Curricular Services Total				\$1,238					\$1,238
		51180	Regular Instruction - Covid-	52210	Employer Retirement Cost - Reg		\$10,581					\$10,581
			Regular Instruction - Covid-19 Total				\$10,581					\$10,581
		51320	Cultural Arts Curricular Svc	51620	Substitute Tch-Reg Tch Absence		\$47,150					\$47,150
				51640	Subs Tch-Full Time Non Certifi		\$2,000					\$2,000
				52110	Employer SS Cost - Regular		\$3,760					\$3,760
			Cultural Arts Curricular Svc Total				\$52,910					\$52,910
		51330	Physical Ed Curricular Svc	51620	Substitute Tch-Reg Tch Absence		\$36,000					\$36,000
				51640	Subs Tch-Full Time Non Certifi		\$3,000					\$3,000
				52110	Employer SS Cost - Regular		\$2,984					\$2,984
			Physical Ed Curricular Svc Total				\$41,984					\$41,984
		51340	Foreign Lang Curricular Svc	51620	Substitute Tch-Reg Tch Absence		\$8,000					\$8,000
				52110	Employer SS Cost - Regular		\$612					\$612
			Foreign Lang Curricular Svc Total				\$8,612					\$8,612
		52100	Children W/ Disab Curric Sv	51620	Substitute Tch-Reg Tch Absence		\$84,805					\$84,805
				51640	Subs Tch-Full Time Non Certifi		\$19,000					\$19,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52110	Employer SS Cost - Regular		\$7,942					\$7,942
			Children W/ Disab Curric Svc Total				\$111,747					\$111,747
		52600	Academ/Intellect Gifted Cu	51620	Substitute Tch-Reg Tch Absence		\$11,205					\$11,205
				52110	Employer SS Cost - Regular		\$858					\$858
			Academ/Intellect Gifted Curr S Total				\$12,063					\$12,063
		52700	Limited English Proficiency	51620	Substitute Tch-Reg Tch Absence		\$4,935					\$4,935
				52110	Employer SS Cost - Regular		\$378					\$378
			Limited English Proficiency Sv Total				\$5,313					\$5,313
		53100	Alternative Instructional Svc	51620	Substitute Tch-Reg Tch Absence		\$11,102					\$11,102
				51640	Subs Tch-Full Time Non Certifi		\$3,850					\$3,850
				52110	Employer SS Cost - Regular		\$1,144					\$1,144
			Alternative Instructional Svc Total				\$16,096					\$16,096
		53300	Remedial&Supplemental K-	51620	Substitute Tch-Reg Tch Absence		\$8,090					\$8,090
				52110	Employer SS Cost - Regular		\$619					\$619
			Remedial&Supplemental K-12 Svc Total				\$8,709					\$8,709
		54030	School Treasurer	51510	Office Support	\$869,351	\$516,515					\$1,385,866
				51650	Substitute - Non Teaching		\$77,498					\$77,498
				51820	Employee Allowances Taxable		\$500					\$500
				51870	Salary Differential		\$3,000					\$3,000
				51920	Additional Responsibility Stip		\$1,000					\$1,000
				51990	Overtime Pay		\$1,715					\$1,715
				52110	Employer SS Cost - Regular	\$66,506	\$45,918					\$112,424
				52210	Employer Retirement Cost - Reg	\$188,476	\$118,860					\$307,336
				52310	Employer Hospitalization Ins C	\$145,498	\$96,309					\$241,807
			School Treasurer Total			\$1,269,831	\$861,315					\$2,131,146
		54040	School Clerical Support	51510	Office Support	\$540,000	\$1,010,433					\$1,550,433
				51870	Salary Differential		\$2,000					\$2,000
				51920	Additional Responsibility Stip		\$4,500					\$4,500
				51990	Overtime Pay		\$1,228					\$1,228
				52110	Employer SS Cost - Regular	\$41,310	\$77,890					\$119,200
				52210	Employer Retirement Cost - Reg	\$117,072	\$231,734					\$348,806
				52310	Employer Hospitalization Ins C	\$113,868	\$241,038					\$354,906
			School Clerical Support Total			\$812,250	\$1,568,823					\$2,381,073
		58100	Educational Media Services	51620	Substitute Tch-Reg Tch Absence		\$22,431					\$22,431
				51640	Subs Tch-Full Time Non Certifi		\$20,000					\$20,000
				52110	Employer SS Cost - Regular		\$21,533					\$21,533
			Educational Media Services Total				\$63,964					\$63,964
		58200	Student Accounting	51510	Office Support	\$707,869	\$649,019					\$1,356,888
				51920	Additional Responsibility Stip		\$2,500					\$2,500

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				51990	Overtime Pay	\$108	\$2,203					\$2,311
				52110	Employer SS Cost - Regular		\$50,010					\$50,010
				52210	Employer Retirement Cost - Reg	\$153,490	\$148,787					\$302,277
				52310	Employer Hospitalization Ins C	\$126,520	\$109,877					\$236,397
			Student Accounting Total			\$987,987	\$962,396					\$1,950,383
	58300		Guidance Services	51510	Office Support		\$128,484					\$128,484
				52110	Employer SS Cost - Regular		\$9,830					\$9,830
				52210	Employer Retirement Cost - Reg		\$29,243					\$29,243
				52310	Employer Hospitalization Ins C		\$26,568					\$26,568
			Guidance Services Total				\$194,125					\$194,125
	61100		Reg Curricular Support & De	51510	Office Support	\$142,560	\$61,920					\$204,480
				52110	Employer SS Cost - Regular	\$10,906	\$4,737					\$15,643
				52210	Employer Retirement Cost - Reg	\$30,908	\$14,093					\$45,001
				52310	Employer Hospitalization Ins C	\$18,978	\$6,642					\$25,620
			Reg Curricular Support & Dev S Total			\$203,352	\$87,392					\$290,744
	63000		Alt Prog&Services Suppt&D	51510	Office Support	\$81,048						\$81,048
				52110	Employer SS Cost - Regular	\$6,201						\$6,201
				52210	Employer Retirement Cost - Reg	\$17,572						\$17,572
				52310	Employer Hospitalization Ins C	\$12,652						\$12,652
			Alt Prog&Services Suppt&Dev Sv Total			\$117,473						\$117,473
	64010		Technology Services	51510	Office Support	\$53,904	\$45,768					\$99,672
				52110	Employer SS Cost - Regular	\$4,124	\$3,502					\$7,626
				52210	Employer Retirement Cost - Reg	\$11,687	\$10,417					\$22,104
				52310	Employer Hospitalization Ins C	\$6,326	\$6,642					\$12,968
			Technology Services Total			\$76,041	\$66,329					\$142,370
	65300		Public Utility & Energy Serv	51530	Admin Specialist (Central Supp		\$74,040					\$74,040
				51820	Employee Allowances Taxable		\$2,880					\$2,880
				52110	Employer SS Cost - Regular		\$5,885					\$5,885
				52210	Employer Retirement Cost - Reg		\$16,852					\$16,852
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
			Public Utility & Energy Serv				\$106,299					\$106,299
	65400		Custodial/Housekeeping Se	51730	Custodian	\$2,001,262	\$3,968,674					\$5,969,936
				51820	Employee Allowances Taxable		\$500					\$500
				51990	Overtime Pay	\$5,955	\$4,688					\$10,643
				52110	Employer SS Cost - Regular	\$154,451	\$304,001					\$458,452
				52210	Employer Retirement Cost - Reg	\$437,710	\$904,338					\$1,342,048
				52310	Employer Hospitalization Ins C	\$390,008	\$969,732					\$1,359,740
			Custodial/Housekeeping Service Total			\$2,989,386	\$6,151,933					\$9,141,319
	65600		Warehouse & Delivery Serv	51510	Office Support	\$40,764						\$40,764

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52110	Employer SS Cost - Regular	\$3,119						\$3,119
				52210	Employer Retirement Cost - Reg	\$8,838						\$8,838
				52310	Employer Hospitalization Ins C	\$6,326						\$6,326
			Warehouse & Delivery Services Total			\$59,047						\$59,047
	65700		Facil Plan, Acquis & Constr	51510	Office Support	\$67,914						\$67,914
				51820	Employee Allowances Taxable		\$1,446					\$1,446
				52110	Employer SS Cost - Regular	\$5,196						\$5,196
				52210	Employer Retirement Cost - Reg	\$14,724						\$14,724
				52310	Employer Hospitalization Ins C	\$15,815						\$15,815
			Facil Plan, Acquis & Construct Total			\$103,649	\$1,446					\$105,095
	65800		Maintenance Services	51510	Office Support		\$43,116					\$43,116
				52110	Employer SS Cost - Regular		\$3,299					\$3,299
				52210	Employer Retirement Cost - Reg		\$9,814					\$9,814
				52310	Employer Hospitalization Ins C	\$6,326	\$6,642					\$12,968
			Maintenance Services Total			\$6,326	\$62,871					\$69,197
	66100		Financial Services	51510	Office Support	\$95,844	\$413,366					\$509,210
				51530	Admin Specialist (Central Supp	\$95,844	\$196,164					\$292,008
				51990	Overtime Pay		\$3,686					\$3,686
				52110	Employer SS Cost - Regular	\$14,665	\$46,911					\$61,576
				52210	Employer Retirement Cost - Reg	\$41,558	\$139,568					\$181,126
				52310	Employer Hospitalization Ins C	\$25,304	\$79,704					\$105,008
			Financial Services Total			\$273,215	\$879,399					\$1,152,614
	66120		Purchasing Services	51510	Office Support	\$191,268	\$44,424					\$235,692
				52110	Employer SS Cost - Regular	\$14,633	\$3,399					\$18,032
				52210	Employer Retirement Cost - Reg	\$41,467	\$10,111					\$51,578
				52310	Employer Hospitalization Ins C	\$25,304	\$6,642					\$31,946
			Purchasing Services Total			\$272,672	\$64,576					\$337,248
	66200		Human Resource Services	51510	Office Support	\$141,408	\$177,702					\$319,110
				51530	Admin Specialist (Central Supp	\$94,272	\$104,760					\$199,032
				51820	Employee Allowances Taxable		\$8,783					\$8,783
				51990	Overtime Pay		\$221					\$221
				52110	Employer SS Cost - Regular	\$18,030	\$22,268					\$40,298
				52210	Employer Retirement Cost - Reg	\$51,096	\$64,339					\$115,435
				52310	Employer Hospitalization Ins C	\$31,630	\$47,358					\$78,988
			Human Resource Services Total			\$336,436	\$425,431					\$761,867
	66210		Human Resource Managem	52110	Employer SS Cost - Regular		\$1,361					\$1,361
			Human Resource Management Total				\$1,361					\$1,361
	67100		Student Testing Services	51510	Office Support		\$83,388					\$83,388
				52110	Employer SS Cost - Regular		\$6,380					\$6,380

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52210	Employer Retirement Cost - Reg		\$18,980					\$18,980
				52310	Employer Hospitalization Ins C		\$13,284					\$13,284
			Student Testing Services Total				\$122,032					\$122,032
		68200	Student Accounting Support	51510	Office Support	\$94,272	\$80,502					\$174,774
				51530	Admin Specialist (Central Supp	\$94,272						\$94,272
				52110	Employer SS Cost - Regular	\$14,424	\$6,159					\$20,583
				52210	Employer Retirement Cost - Reg	\$40,877	\$18,323					\$59,200
				52310	Employer Hospitalization Ins C	\$25,304	\$13,284					\$38,588
			Student Accounting Support Svc Total			\$269,149	\$118,268					\$387,417
		69410	Office Of The Superintendent	51510	Office Support	\$70,464						\$70,464
				51820	Employee Allowances Taxable		\$1,515					\$1,515
				51870	Salary Differential		\$4,895					\$4,895
				51990	Overtime Pay	\$10,081						\$10,081
				52110	Employer SS Cost - Regular	\$6,162	\$491					\$6,653
				52210	Employer Retirement Cost - Reg	\$17,462	\$1,115					\$18,577
				52310	Employer Hospitalization Ins C	\$6,326						\$6,326
			Office Of The Superintendent Total			\$110,495	\$8,016					\$118,511
		69420	Deputy, Associate & Assistant	51510	Office Support	\$109,440						\$109,440
				51820	Employee Allowances Taxable		\$420					\$420
				51870	Salary Differential		\$8,552					\$8,552
				52110	Employer SS Cost - Regular	\$8,373	\$687					\$9,060
				52210	Employer Retirement Cost - Reg	\$23,727	\$1,947					\$25,674
				52310	Employer Hospitalization Ins C	\$12,652						\$12,652
			Deputy, Associate & Assistants Total			\$154,192	\$11,606					\$165,798
		69500	Public Relations & Marketing	51510	Office Support	\$51,444	\$51,120					\$102,564
				51530	Admin Specialist (Central Supp		\$160,032					\$160,032
				51820	Employee Allowances Taxable		\$421					\$421
				52110	Employer SS Cost - Regular	\$3,936	\$16,186					\$20,122
				52210	Employer Retirement Cost - Reg	\$11,154	\$48,059					\$59,213
				52310	Employer Hospitalization Ins C	\$6,326	\$26,568					\$32,894
			Public Relations & Marketing S Total			\$72,860	\$302,386					\$375,246
	Non-Instruct Support Personnel Total					\$8,114,361	\$12,976,408					\$21,090,769
0004	Instr Support	51300	Program Enhancement Tea	51210	Teacher	\$2,978,415	\$713,835					\$3,692,250
	Personnel-Noncer			51810	Supplement/Supplementary Pay		\$911,000					\$911,000
				52110	Employer SS Cost - Regular	\$227,849	\$124,300					\$352,149
				52210	Employer Retirement Cost - Reg	\$645,711	\$352,265					\$997,976
				52310	Employer Hospitalization Ins C	\$382,723	\$96,309					\$479,032
			Program Enhancement Teachers Total			\$4,234,698	\$2,197,709					\$6,432,407
	Instr Support Personnel-Noncer Total					\$4,234,698	\$2,197,709					\$6,432,407

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance												
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
0005	School Building Administration	54100	School Principal	51140	Principal	\$3,395,952	\$100,736					\$3,496,688
				51290	Held Harmless Tch Salary		\$52,348					\$52,348
				51810	Supplement/Supplementary Pay		\$901,098					\$901,098
				51820	Employee Allowances Taxable		\$28,769					\$28,769
				52110	Employer SS Cost - Regular	\$259,791	\$82,846					\$342,637
				52210	Employer Retirement Cost - Reg	\$750,433	\$239,932					\$990,365
				52310	Employer Hospitalization Ins C	\$265,692	\$6,642					\$272,334
			School Principal Total			\$4,671,868	\$1,412,371					\$6,084,239
		54200	School Assistant Principal	51160	Asst Principal (Non-Teaching)	\$1,619,256	\$2,307,723					\$3,926,979
				51290	Held Harmless Tch Salary		\$13,351					\$13,351
				51810	Supplement/Supplementary Pay		\$705,740					\$705,740
				51820	Employee Allowances Taxable		\$22,684					\$22,684
				52110	Employer SS Cost - Regular	\$123,874	\$233,287					\$357,161
				52210	Employer Retirement Cost - Reg	\$351,053	\$688,903					\$1,039,956
				52310	Employer Hospitalization Ins C	\$151,824	\$219,186					\$371,010
			School Assistant Principal Total			\$2,246,007	\$4,190,874					\$6,436,881
	School Building Administration Total					\$6,917,875	\$5,603,245					\$12,521,120
0007	Instruct Suppt Personnel-Certi	51100	Regular Curricular Services	51810	Supplement/Supplementary Pay		\$115,000					\$115,000
				51870	Salary Differential		\$4,200					\$4,200
				52110	Employer SS Cost - Regular		\$9,119					\$9,119
				52210	Employer Retirement Cost - Reg		\$27,130					\$27,130
			Regular Curricular Services Total				\$155,449					\$155,449
		52100	Children W/ Disab Curric Sv	51330	Psychologist	\$401,170						\$401,170
				51350	Instructional Facilitators	\$171,930						\$171,930
				51810	Supplement/Supplementary Pay		\$145,000					\$145,000
				51820	Employee Allowances Taxable		\$2,242					\$2,242
				52110	Employer SS Cost - Regular	\$43,843	\$11,264					\$55,107
				52210	Employer Retirement Cost - Reg	\$124,249	\$33,002					\$157,251
				52310	Employer Hospitalization Ins C	\$63,260						\$63,260
			Children W/ Disab Curric Svc Total			\$804,452	\$191,508					\$995,960
		52400	Speech & Language Pathold	51320	Instruct. Suppt li-Adv Pay Sca	\$1,260,820						\$1,260,820
				51810	Supplement/Supplementary Pay		\$226,750					\$226,750
				52110	Employer SS Cost - Regular	\$96,453	\$17,347					\$113,800
				52210	Employer Retirement Cost - Reg	\$273,346	\$51,609					\$324,955
				52310	Employer Hospitalization Ins C	\$154,426						\$154,426
			Speech & Language Pathology Sv Total			\$1,785,045	\$295,706					\$2,080,751
		52600	Academ/Intellect Gifted Cu	51210	Teacher	\$802,340						\$802,340
				52110	Employer SS Cost - Regular	\$61,380						\$61,380
				52210	Employer Retirement Cost - Reg	\$173,948						\$173,948

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52310	Employer Hospitalization Ins C	\$88,564						\$88,564
			Academ/Intellect Gifted Curr S Total			\$1,126,232						\$1,126,232
		52700	Limited English Proficiency	51210	Teacher	\$916,960						\$916,960
				52110	Employer SS Cost - Regular	\$70,148						\$70,148
				52210	Employer Retirement Cost - Reg	\$198,797						\$198,797
				52310	Employer Hospitalization Ins C	\$101,216						\$101,216
			Limited English Proficiency Sv Total			\$1,287,121						\$1,287,121
		53100	Alternative Instructional Svcs	51210	Teacher	\$229,240						\$229,240
				52110	Employer SS Cost - Regular	\$17,537						\$17,537
				52210	Employer Retirement Cost - Reg	\$49,700						\$49,700
				52310	Employer Hospitalization Ins C	\$25,304						\$25,304
			Alternative Instructional Svc Total			\$321,781						\$321,781
		53200	Attendance & Social Work Svc	51310	Instruct. Supp I-Reg Tch Pay S	\$630,410						\$630,410
				51810	Supplement/Supplementary Pay		\$175,500					\$175,500
				51820	Employee Allowances Taxable		\$7,500					\$7,500
				52110	Employer SS Cost - Regular	\$48,227	\$14,000					\$62,227
				52210	Employer Retirement Cost - Reg	\$136,673	\$39,944					\$176,617
				52310	Employer Hospitalization Ins C	\$69,586						\$69,586
			Attendance & Social Work Svc Total			\$884,896	\$236,944					\$1,121,840
		58100	Educational Media Services	51310	Instruct. Supp I-Reg Tch Pay S	\$630,410	\$1,242,807					\$1,873,217
				51810	Supplement/Supplementary Pay		\$304,500					\$304,500
				51870	Salary Differential		\$12,240					\$12,240
				51920	Additional Responsibility Stip		\$4,000					\$4,000
				52110	Employer SS Cost - Regular	\$48,227	\$119,612					\$167,839
				52210	Employer Retirement Cost - Reg	\$136,673	\$355,864					\$492,537
				52310	Employer Hospitalization Ins C	\$69,586	\$166,050					\$235,636
			Educational Media Services Total			\$884,896	\$2,205,073					\$3,089,969
		58300	Guidance Services	51310	Instruct. Supp I-Reg Tch Pay S	\$1,833,920						\$1,833,920
				51810	Supplement/Supplementary Pay		\$429,000					\$429,000
				51820	Employee Allowances Taxable		\$700					\$700
				52110	Employer SS Cost - Regular	\$140,295	\$32,873					\$173,168
				52210	Employer Retirement Cost - Reg	\$397,594	\$97,641					\$495,235
				52310	Employer Hospitalization Ins C	\$202,432						\$202,432
			Guidance Services Total			\$2,574,241	\$560,214					\$3,134,455
		58600	Instructional Technology Svc	51350	Instructional Facilitators	\$114,620	\$364,928					\$479,548
				51810	Supplement/Supplementary Pay		\$86,000					\$86,000
				51870	Salary Differential		\$6,240					\$6,240
				52110	Employer SS Cost - Regular	\$8,769	\$34,974					\$43,743
				52210	Employer Retirement Cost - Reg	\$24,850	\$104,052					\$128,902

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52310	Employer Hospitalization Ins C	\$12,652	\$46,494					\$59,146
			Instructional Technology Servi Total			\$160,891	\$642,688					\$803,579
	Instruct Suppt Personnel-Certi Total					\$9,829,555	\$4,287,582					\$14,117,137
0009	Non-Contributory Employee Ben	51100	Regular Curricular Services	51840	Longevity Pay	\$600,000	\$9,671					\$609,671
				51850	Bonus Leave Payoff		\$600					\$600
				51880	Annual Leave Payoff		\$6,500					\$6,500
				51890	Short Term Disability Pmts -Fi		\$75,000					\$75,000
				52110	Employer SS Cost - Regular		\$7,007					\$7,007
				52210	Employer Retirement Cost - Reg		\$1,145					\$1,145
				52330	Employer's Unemploy Ins Cost		\$35,000					\$35,000
			Regular Curricular Services Total			\$600,000	\$134,923					\$734,923
		51200	CTE Curricular Services	51840	Longevity Pay		\$2,400					\$2,400
				52110	Employer SS Cost - Regular		\$301					\$301
				52210	Employer Retirement Cost - Reg		\$1,337					\$1,337
			CTE Curricular Services Total				\$4,038					\$4,038
		52100	Children W/ Disab Curric Sv	51840	Longevity Pay	\$280,000	\$100					\$280,100
				51850	Bonus Leave Payoff		\$500					\$500
				51880	Annual Leave Payoff		\$10,500					\$10,500
				52110	Employer SS Cost - Regular		\$2,008					\$2,008
				52210	Employer Retirement Cost - Reg		\$574					\$574
			Children W/ Disab Curric Svc Total			\$280,000	\$13,682					\$293,682
		52400	Speech & Language Pathology	51840	Longevity Pay		\$700					\$700
			Speech & Language Pathology Sv Total				\$700					\$700
		53100	Alternative Instructional Sv	51840	Longevity Pay	\$30,000						\$30,000
			Alternative Instructional Svc Total			\$30,000						\$30,000
		53200	Attendance & Social Work S	51840	Longevity Pay		\$11,500					\$11,500
				52110	Employer SS Cost - Regular		\$597					\$597
				52210	Employer Retirement Cost - Reg		\$1,322					\$1,322
			Attendance & Social Work Svc Total				\$13,419					\$13,419
		53300	Remedial&Supplemental K-12	51880	Annual Leave Payoff		\$9,632					\$9,632
				52110	Employer SS Cost - Regular		\$1,423					\$1,423
				52210	Employer Retirement Cost - Reg		\$182					\$182
			Remedial&Supplemental K-12 Svc Total				\$11,237					\$11,237
		53400	Pre-K Readiness/Remed Sup	51840	Longevity Pay		\$1,000					\$1,000
				51880	Annual Leave Payoff		\$13,000					\$13,000
				52110	Employer SS Cost - Regular		\$1,000					\$1,000
				52210	Employer Retirement Cost - Reg		\$1,795					\$1,795
			Pre-K Readiness/Remed Suppl Sv Total				\$16,795					\$16,795
		54030	School Treasurer	51840	Longevity Pay	\$100,000	\$896					\$100,896

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52110	Employer SS Cost - Regular		\$384					\$384
				52210	Employer Retirement Cost - Reg		\$337					\$337
			School Treasurer Total			\$100,000	\$1,617					\$101,617
	54040		School Clerical Support	52110	Employer SS Cost - Regular		\$619					\$619
				52210	Employer Retirement Cost - Reg		\$1,014					\$1,014
			School Clerical Support Total				\$1,633					\$1,633
	54100		School Principal	51840	Longevity Pay		\$13,860					\$13,860
			School Principal Total				\$13,860					\$13,860
	54200		School Assistant Principal	51840	Longevity Pay		\$15,649					\$15,649
			School Assistant Principal Total				\$15,649					\$15,649
	55000		Co-Curricular Services	51840	Longevity Pay		\$2,000					\$2,000
				52110	Employer SS Cost - Regular		\$173					\$173
				52210	Employer Retirement Cost - Reg		\$525					\$525
			Co-Curricular Services Total				\$2,698					\$2,698
	58100		Educational Media Services	51840	Longevity Pay	\$180,000						\$180,000
			Educational Media Services Total			\$180,000						\$180,000
	58200		Student Accounting	51840	Longevity Pay		\$3,325					\$3,325
				51880	Annual Leave Payoff		\$400					\$400
				52110	Employer SS Cost - Regular		\$200					\$200
				52210	Employer Retirement Cost - Reg		\$506					\$506
			Student Accounting Total				\$4,431					\$4,431
	58300		Guidance Services	51840	Longevity Pay		\$3,800					\$3,800
				52110	Employer SS Cost - Regular		\$864					\$864
				52210	Employer Retirement Cost - Reg		\$9,017					\$9,017
			Guidance Services Total				\$13,681					\$13,681
	58600		Instructional Technology Services	51840	Longevity Pay		\$1,550					\$1,550
				51880	Annual Leave Payoff		\$449					\$449
				52110	Employer SS Cost - Regular		\$1,046					\$1,046
				52210	Employer Retirement Cost - Reg		\$896					\$896
			Instructional Technology Services Total				\$3,941					\$3,941
	58800		Parent Involvement Services	51880	Annual Leave Payoff		\$500					\$500
			Parent Involvement Services Total				\$500					\$500
	61100		Reg Curricular Support & Development	51840	Longevity Pay	\$5,000	\$13,762					\$18,762
				51880	Annual Leave Payoff		\$3,156					\$3,156
				52110	Employer SS Cost - Regular		\$5,141					\$5,141
				52210	Employer Retirement Cost - Reg		\$14,409					\$14,409
			Reg Curricular Support & Dev S Total			\$5,000	\$36,468					\$41,468
	61200		CTE Curricular Support & Development	51840	Longevity Pay		\$8,500					\$8,500
				52110	Employer SS Cost - Regular		\$319					\$319

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52210	Employer Retirement Cost - Reg		\$783					\$783
			CTE Curricular Suppt&Dev Svc Total				\$9,602					\$9,602
		62000	Spec Pop Support & Dev Sv	51840	Longevity Pay		\$13,000					\$13,000
				52110	Employer SS Cost - Regular		\$200					\$200
				52210	Employer Retirement Cost - Reg		\$493					\$493
			Spec Pop Support & Dev Svc Total				\$13,693					\$13,693
		62010	Childn W Disab Spt&Dev Sv	51840	Longevity Pay	\$5,000	\$3,275					\$8,275
				52110	Employer SS Cost - Regular		\$469					\$469
				52210	Employer Retirement Cost - Reg		\$1,148					\$1,148
			Childn W Disab Spt&Dev Svc Total			\$5,000	\$4,892					\$9,892
		63000	Alt Prog&Services Suppt&D	51840	Longevity Pay	\$13,000	\$4,912					\$17,912
				52110	Employer SS Cost - Regular		\$2,858					\$2,858
				52210	Employer Retirement Cost - Reg		\$3,483					\$3,483
			Alt Prog&Services Suppt&Dev Sv Total			\$13,000	\$11,253					\$24,253
		63040	PreK Read/Remed&Suppl S	51840	Longevity Pay		\$1,000					\$1,000
				52110	Employer SS Cost - Regular		\$153					\$153
				52210	Employer Retirement Cost - Reg		\$374					\$374
			PreK Read/Remed&Suppl Suppt S Total				\$1,527					\$1,527
		64010	Technology Services	51840	Longevity Pay	\$6,000	\$62,243					\$68,243
				52110	Employer SS Cost - Regular		\$1,766					\$1,766
				52210	Employer Retirement Cost - Reg		\$5,283					\$5,283
			Technology Services Total			\$6,000	\$69,292					\$75,292
		65200	Printing And Copying Servic	51840	Longevity Pay		\$800					\$800
				52110	Employer SS Cost - Regular		\$100					\$100
				52210	Employer Retirement Cost - Reg		\$128					\$128
			Printing And Copying Services Total				\$1,028					\$1,028
		65400	Custodial/Housekeeping Se	51840	Longevity Pay	\$390,000	\$4,554					\$394,554
				51880	Annual Leave Payoff		\$1,545					\$1,545
				52110	Employer SS Cost - Regular		\$1,573					\$1,573
				52210	Employer Retirement Cost - Reg		\$732					\$732
			Custodial/Housekeeping Service Total			\$390,000	\$8,404					\$398,404
		65500	Transportation Services	51840	Longevity Pay		\$10,000					\$10,000
				51880	Annual Leave Payoff		\$400					\$400
				52110	Employer SS Cost - Regular		\$2,120					\$2,120
				52210	Employer Retirement Cost - Reg		\$2,670					\$2,670
			Transportation Services Total				\$15,190					\$15,190
		65600	Warehouse & Delivery Serv	51840	Longevity Pay		\$8,547					\$8,547
				52110	Employer SS Cost - Regular		\$666					\$666
				52210	Employer Retirement Cost - Reg		\$1,629					\$1,629

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			Warehouse & Delivery Services Total				\$10,842					\$10,842
		65700	Facil Plan, Acquis & Constr	51840	Longevity Pay		\$5,509					\$5,509
				52110	Employer SS Cost - Regular		\$1,423					\$1,423
				52210	Employer Retirement Cost - Reg		\$2,253					\$2,253
			Facil Plan, Acquis & Construct Total				\$9,185					\$9,185
		65800	Maintenance Services	51840	Longevity Pay		\$37,409					\$37,409
				51880	Annual Leave Payoff		\$8,000					\$8,000
				52110	Employer SS Cost - Regular		\$4,011					\$4,011
				52210	Employer Retirement Cost - Reg		\$5,403					\$5,403
			Maintenance Services Total				\$54,823					\$54,823
		66100	Financial Services	51840	Longevity Pay	\$30,000	\$7,107					\$37,107
				51880	Annual Leave Payoff		\$7,000					\$7,000
				52110	Employer SS Cost - Regular		\$1,754					\$1,754
				52210	Employer Retirement Cost - Reg		\$3,535					\$3,535
			Financial Services Total			\$30,000	\$19,396					\$49,396
		66120	Purchasing Services	51840	Longevity Pay		\$4,092					\$4,092
				51880	Annual Leave Payoff		\$6,300					\$6,300
				52110	Employer SS Cost - Regular		\$1,989					\$1,989
				52210	Employer Retirement Cost - Reg		\$3,022					\$3,022
			Purchasing Services Total				\$15,403					\$15,403
		66200	Human Resource Services	51840	Longevity Pay		\$16,385					\$16,385
				51880	Annual Leave Payoff		\$6,000					\$6,000
				52110	Employer SS Cost - Regular		\$2,148					\$2,148
				52210	Employer Retirement Cost - Reg		\$4,892					\$4,892
			Human Resource Services Total				\$29,425					\$29,425
		67100	Student Testing Services	51840	Longevity Pay		\$2,121					\$2,121
				52110	Employer SS Cost - Regular		\$500					\$500
				52210	Employer Retirement Cost - Reg		\$615					\$615
			Student Testing Services Total				\$3,236					\$3,236
		68200	Student Accounting Support	51840	Longevity Pay	\$6,000						\$6,000
				51880	Annual Leave Payoff		\$1,535					\$1,535
				52110	Employer SS Cost - Regular		\$736					\$736
				52210	Employer Retirement Cost - Reg		\$1,680					\$1,680
			Student Accounting Support Svc Total			\$6,000	\$3,951					\$9,951
		69310	Internal Audit	51840	Longevity Pay		\$1,700					\$1,700
				52110	Employer SS Cost - Regular		\$215					\$215
				52210	Employer Retirement Cost - Reg		\$407					\$407
			Internal Audit Total				\$2,322					\$2,322
		69410	Office Of The Superintendent	51840	Longevity Pay	\$51,000	\$896					\$51,896

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				51850	Bonus Leave Payoff		\$1,515					\$1,515
				52110	Employer SS Cost - Regular		\$513					\$513
				52210	Employer Retirement Cost - Reg		\$1,256					\$1,256
			Office Of The Superintendent Total			\$51,000	\$4,180					\$55,180
		69420	Deputy, Associate & Assistant	51840	Longevity Pay		\$12,059					\$12,059
				52110	Employer SS Cost - Regular		\$911					\$911
				52210	Employer Retirement Cost - Reg		\$1,616					\$1,616
			Deputy, Associate & Assistants Total				\$14,586					\$14,586
		69500	Public Relations & Marketing	51840	Longevity Pay		\$1,751					\$1,751
				51880	Annual Leave Payoff		\$6,000					\$6,000
				52110	Employer SS Cost - Regular		\$253					\$253
				52210	Employer Retirement Cost - Reg		\$498					\$498
			Public Relations & Marketing S Total				\$8,502					\$8,502
		72000	Nutrition Services	51840	Longevity Pay	\$4,000						\$4,000
			Nutrition Services Total			\$4,000						\$4,000
	Non-Contributory Employee Ben Total					\$1,700,000	\$600,004					\$2,300,004
0012	Driver Training	51100	Regular Curricular Services	51480	Non-Certified Instructor	\$396,000						\$396,000
				52110	Employer SS Cost - Regular	\$30,294						\$30,294
				52210	Employer Retirement Cost - Reg	\$85,933						\$85,933
				53720	Vehicle Liability Insurance	\$25,000						\$25,000
			Regular Curricular Services Total			\$537,227						\$537,227
	Driver Training Total					\$537,227						\$537,227
0013	CTE-Months Of Employment	51200	CTE Curricular Services	51210	Teacher	\$5,460,000						\$5,460,000
				51290	Held Harmless Tch Salary	\$5,000						\$5,000
				51310	Instruct. Supp I-Reg Tch Pay S	\$262,500						\$262,500
				51620	Substitute Tch-Reg Tch Absence	\$91,052						\$91,052
				51810	Supplement/Supplementary Pay		\$926,000					\$926,000
				51820	Employee Allowances Taxable		\$5,347					\$5,347
				51890	Short Term Disability Pmts -Fi	\$5,000						\$5,000
				52110	Employer SS Cost - Regular	\$445,502	\$71,249					\$516,751
				52210	Employer Retirement Cost - Reg	\$1,242,806	\$211,975					\$1,454,781
				52310	Employer Hospitalization Ins C	\$689,833						\$689,833
			CTE Curricular Services Total			\$8,201,693	\$1,214,571					\$9,416,264
		52200	Special Pop CTE Curricular S	51310	Instruct. Supp I-Reg Tch Pay S	\$262,500						\$262,500
				51810	Supplement/Supplementary Pay		\$41,000					\$41,000
				52110	Employer SS Cost - Regular	\$20,082	\$3,137					\$23,219
				52210	Employer Retirement Cost - Reg	\$56,910	\$9,332					\$66,242
				52310	Employer Hospitalization Ins C	\$31,630						\$31,630
			Special Pop CTE Curricular Svc Total			\$371,122	\$53,469					\$424,591

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance												
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		58300	Guidance Services	51310	Instruct. Supp I-Reg Tch Pay S	\$367,500						\$367,500
				51810	Supplement/Supplementary Pay		\$65,500					\$65,500
				52110	Employer SS Cost - Regular	\$28,114	\$5,011					\$33,125
				52210	Employer Retirement Cost - Reg	\$79,674	\$17,032					\$96,706
				52310	Employer Hospitalization Ins C	\$44,282						\$44,282
			Guidance Services Total			\$519,570	\$87,543					\$607,113
	CTE-Months Of Employment Total					\$9,092,385	\$1,355,583					\$10,447,968
0014	CTE-Program	51200	CTE Curricular Services	51770	Work Study Student	\$10,000						\$10,000
	Support Funds			51970	Staff Development Instructor	\$20,000						\$20,000
				52110	Employer SS Cost - Regular	\$2,300						\$2,300
				52210	Employer Retirement Cost - Reg	\$4,340						\$4,340
				53120	Workshop Expenses	\$10,000						\$10,000
				53510	Tuition Reimbursements	\$30,000						\$30,000
				54110	Supplies and Materials	\$73,543						\$73,543
				54620	Computer Equip - Inventoried	\$50,000						\$50,000
			CTE Curricular Services Total			\$200,183						\$200,183
		53500	Extended Day/Year Instruct	51910	Curriculum Development Pay	\$20,000						\$20,000
				52110	Employer SS Cost - Regular	\$1,530						\$1,530
				52210	Employer Retirement Cost - Reg	\$4,340						\$4,340
			Extended Day/Year Instruct Svc Total			\$25,870						\$25,870
		61200	CTE Curricular Suppt&Dev S	51510	Office Support	\$37,000						\$37,000
				51520	Technician	\$45,000						\$45,000
				52110	Employer SS Cost - Regular	\$6,273						\$6,273
				52210	Employer Retirement Cost - Reg	\$17,778						\$17,778
				52310	Employer Hospitalization Ins C	\$12,652						\$12,652
				53110	Contracted Services	\$40,000						\$40,000
				54110	Supplies and Materials	\$1,000						\$1,000
			CTE Curricular Suppt&Dev Svc Total			\$159,703						\$159,703
	CTE-Program Support Funds Total					\$385,756						\$385,756
0015	School Technology	64010	Technology Services	53110	Contracted Services	\$400,000						\$400,000
	Fund		Technology Services Total			\$400,000						\$400,000
	School Technology Fund Total					\$400,000						\$400,000
0017	CTE-Program	51200	CTE Curricular Services	53110	Contracted Services			\$50,000				\$50,000
	Improvement			53120	Workshop Expenses			\$50,000				\$50,000
				53140	Printing and Binding Fees			\$4,000				\$4,000
				53330	Field Trips			\$60,000				\$60,000
				53790	Other Insurance & Judgments			\$12,000				\$12,000
				54110	Supplies and Materials			\$93,081				\$93,081
				54130	Other Textbooks			\$3,000				\$3,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				54180	Computer Software and Supplies			\$10,000				\$10,000
				54610	Furn and Equip - Inventoried			\$27,501				\$27,501
				54620	Computer Equip - Inventoried			\$55,000				\$55,000
			CTE Curricular Services Total					\$364,582				\$364,582
		52200	Special Pop CTE Curricular	53120	Workshop Expenses			\$5,000				\$5,000
				54110	Supplies and Materials			\$4,758				\$4,758
			Special Pop CTE Curricular Svc Total					\$9,758				\$9,758
		61200	CTE Curricular Suppt&Dev	53120	Workshop Expenses			\$8,000				\$8,000
				54110	Supplies and Materials			\$500				\$500
			CTE Curricular Suppt&Dev Svc Total					\$8,500				\$8,500
		65500	Transportation Services	53310	Pupiltransportation-Contracted			\$24,998				\$24,998
			Transportation Services Total					\$24,998				\$24,998
		81000	Payments To Oth Govt Unit	53920	Indirect Cost			\$9,737				\$9,737
			Payments To Oth Govt Units Total					\$9,737				\$9,737
	CTE-Program Improvement Total							\$417,575				\$417,575
0020	Foreign Exchange Teachers	51100	Regular Curricular Services	51240	Foreign Exchange (VIF)	\$495,000						\$495,000
				52110	Employer SS Cost - Regular	\$37,868						\$37,868
				53190	Other Prof/Tech Contract Servi	\$167,082						\$167,082
			Regular Curricular Services Total			\$699,950						\$699,950
	Foreign Exchange Teachers Total					\$699,950						\$699,950
0024	Disadvant Student Suppl Fundin	51100	Regular Curricular Services	51350	Instructional Facilitators	\$49,500						\$49,500
				51810	Supplement/Supplementary Pay	\$250,000						\$250,000
				52110	Employer SS Cost - Regular	\$22,912						\$22,912
				52210	Employer Retirement Cost - Reg	\$10,732						\$10,732
				52310	Employer Hospitalization Ins C	\$6,326						\$6,326
			Regular Curricular Services Total			\$339,470						\$339,470
		51120	Cultural Arts Curricular Svc	53330	Field Trips	\$4,752						\$4,752
				53510	Tuition Reimbursements	\$12,497						\$12,497
			Cultural Arts Curricular Svc Total			\$17,249						\$17,249
		53100	Alternative Instructional Svc	51210	Teacher	\$112,500						\$112,500
				52110	Employer SS Cost - Regular	\$8,607						\$8,607
				52210	Employer Retirement Cost - Reg	\$24,390						\$24,390
				52310	Employer Hospitalization Ins C	\$18,978						\$18,978
			Alternative Instructional Svc Total			\$164,475						\$164,475
		53300	Remedial&Supplemental K-	51350	Instructional Facilitators	\$62,040						\$62,040
				52110	Employer SS Cost - Regular	\$4,747						\$4,747
				52210	Employer Retirement Cost - Reg	\$13,451						\$13,451
				52310	Employer Hospitalization Ins C	\$6,326						\$6,326
			Remedial&Supplemental K-12 Svc Total			\$86,564						\$86,564

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance												
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
		53320	Stae Remediation Services	51430	Tutor (Within Instruction Day)	\$62,100						\$62,100
				51630	Substitute Tch-Staff Devel Abs	\$1,000						\$1,000
				51960	Staff Development Participant	\$2,500						\$2,500
				51970	Staff Development Instructor	\$800						\$800
				52110	Employer SS Cost - Regular	\$5,011						\$5,011
				52210	Employer Retirement Cost - Reg	\$708						\$708
				54110	Supplies and Materials	\$5,632						\$5,632
			Stae Remediation Services Total			\$77,751						\$77,751
		58300	Guidance Services	51310	Instruct. Supp I-Reg Tch Pay S	\$264,000						\$264,000
				52110	Employer SS Cost - Regular	\$20,196						\$20,196
				52210	Employer Retirement Cost - Reg	\$57,232						\$57,232
				52310	Employer Hospitalization Ins C	\$38,387						\$38,387
			Guidance Services Total			\$379,815						\$379,815
	Disadvant Student Suppl Fundin Total					\$1,065,324						\$1,065,324
0027	Teacher Assistants	51100	Regular Curricular Services	51420	Teacher Assistant - NCLB	\$4,087,589	\$281,600					\$4,369,189
				51670	Tch Asst - Substituting (Reg T	\$40,000						\$40,000
				52110	Employer SS Cost - Regular	\$315,546	\$85,636					\$401,182
				52210	Employer Retirement Cost - Reg	\$885,581	\$73,062					\$958,643
				52310	Employer Hospitalization Ins C	\$1,031,133						\$1,031,133
			Regular Curricular Services Total			\$6,359,849	\$440,298					\$6,800,147
		52100	Children W/ Disab Curric Sv	51420	Teacher Assistant - NCLB	\$76,800						\$76,800
				51650	Substitute - Non Teaching	\$800						\$800
				52110	Employer SS Cost - Regular	\$5,937						\$5,937
				52210	Employer Retirement Cost - Reg	\$16,651						\$16,651
				52310	Employer Hospitalization Ins C	\$20,034						\$20,034
			Children W/ Disab Curric Svc Total			\$120,222						\$120,222
		53300	Remedial&Supplemental K-	51420	Teacher Assistant - NCLB	\$102,400						\$102,400
				52110	Employer SS Cost - Regular	\$7,834						\$7,834
				52210	Employer Retirement Cost - Reg	\$22,201						\$22,201
				52310	Employer Hospitalization Ins C	\$25,304						\$25,304
			Remedial&Supplemental K-12 Svc Total			\$157,739						\$157,739
		58600	Instructional Technology Se	51460	School-Based Specialist	\$153,600						\$153,600
				52110	Employer SS Cost - Regular	\$11,751						\$11,751
				52210	Employer Retirement Cost - Reg	\$33,301						\$33,301
				52310	Employer Hospitalization Ins C	\$37,956						\$37,956
			Instructional Technology Servi Total			\$236,608						\$236,608
	Teacher Assistants Total					\$6,874,418	\$440,298					\$7,314,716
0029	Behavioral Support	52100	Children W/ Disab Curric Sv	51310	Instruct. Supp I-Reg Tch Pay S	\$66,780						\$66,780
				52110	Employer SS Cost - Regular	\$5,109						\$5,109

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52210	Employer Retirement Cost - Reg	\$14,478						\$14,478
				53110	Contracted Services	\$84,258						\$84,258
				53120	Workshop Expenses	\$3,000						\$3,000
				54110	Supplies and Materials	\$5,175						\$5,175
			Children W/ Disab Curric Svc Total			\$178,800						\$178,800
	Behavioral Support Total					\$178,800						\$178,800
0032	Children With Special Needs	52100	Children W/ Disab Curric Sv	51210	Teacher	\$5,160,000	\$98,460					\$5,258,460
				51350	Instructional Facilitators	\$98,460						\$98,460
				51420	Teacher Assistant - NCLB	\$1,439,200	\$158,490					\$1,597,690
				51440	Interpreter, Brailist, Translat	\$225,600						\$225,600
				51450	Therapist	\$444,800						\$444,800
				51460	School-Based Specialist	\$100,000						\$100,000
				51620	Substitute Tch-Reg Tch Absence	\$40,000						\$40,000
				51650	Substitute - Non Teaching		\$240					\$240
				51670	Tch Asst - Substituting (Reg T	\$5,000	\$163					\$5,163
				51810	Supplement/Supplementary Pay		\$1,287,750					\$1,287,750
				51820	Employee Allowances Taxable		\$5,467					\$5,467
				51870	Salary Differential		\$8,196					\$8,196
				51920	Additional Responsibility Stip		\$25,342					\$25,342
				51930	Mentor Pay Stipend		\$3,300					\$3,300
				52110	Employer SS Cost - Regular	\$574,750	\$121,437					\$696,187
				52210	Employer Retirement Cost - Reg	\$1,632,076	\$360,050					\$1,992,126
				52310	Employer Hospitalization Ins C	\$1,252,548	\$33,210					\$1,285,758
				53110	Contracted Services		\$22,125					\$22,125
				53120	Workshop Expenses		\$355					\$355
				53140	Printing and Binding Fees		\$6,000					\$6,000
				53260	Contracted Rep & Maint-Equipme		\$192					\$192
				53310	Pupiltransportation-Contracted		\$725					\$725
				53530	Certification/Licensing Fees		\$100					\$100
				53610	Membership Dues and Fees		\$289					\$289
				54110	Supplies and Materials		\$145					\$145
			Children W/ Disab Curric Svc Total			\$10,972,434	\$2,132,036					\$13,104,470
		52300	Pre-K Children W/ Disab Cu	51210	Teacher	\$468,000						\$468,000
				51350	Instructional Facilitators	\$183,000						\$183,000
				51420	Teacher Assistant - NCLB	\$72,000						\$72,000
				51620	Substitute Tch-Reg Tch Absence	\$1,875						\$1,875
				51650	Substitute - Non Teaching	\$2,160						\$2,160
				51810	Supplement/Supplementary Pay		\$89,500					\$89,500
				51820	Employee Allowances Taxable		\$1,190					\$1,190

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance												
						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				51870	Salary Differential		\$6,440					\$6,440
				52110	Employer SS Cost - Regular	\$55,619	\$7,431					\$63,050
				52210	Employer Retirement Cost - Reg	\$156,747	\$21,836					\$178,583
				52310	Employer Hospitalization Ins C	\$37,956						\$37,956
			Pre-K Children W/ Disab Curr S Total			\$977,357	\$126,397					\$1,103,754
		52400	Speech & Language Pathology	51320	Instruct. Suppt li-Adv Pay Sca	\$443,440						\$443,440
				51810	Supplement/Supplementary Pay		\$57,650					\$57,650
				51820	Employee Allowances Taxable		\$840					\$840
				52110	Employer SS Cost - Regular	\$33,924	\$4,475					\$38,399
				52210	Employer Retirement Cost - Reg	\$96,138	\$26,243					\$122,381
				52310	Employer Hospitalization Ins C	\$58,200						\$58,200
				53110	Contracted Services	\$215,798						\$215,798
			Speech & Language Pathology Sv Total			\$847,500	\$89,208					\$936,708
		58420	Contracted Special Ed Health	51450	Therapist	\$415,140						\$415,140
				52110	Employer SS Cost - Regular	\$31,759						\$31,759
				52210	Employer Retirement Cost - Reg	\$90,003						\$90,003
				52310	Employer Hospitalization Ins C	\$41,752						\$41,752
			Contracted Special Ed Health S Total			\$578,654						\$578,654
		62000	Spec Pop Support & Dev Sv	53610	Membership Dues and Fees	\$100						\$100
			Spec Pop Support & Dev Svc Total			\$100						\$100
		62010	Childn W Disab Spt&Dev Sv	51510	Office Support	\$127,500						\$127,500
				52110	Employer SS Cost - Regular	\$9,754						\$9,754
				52210	Employer Retirement Cost - Reg	\$27,642						\$27,642
				52310	Employer Hospitalization Ins C	\$18,978						\$18,978
			Childn W Disab Spt&Dev Svc Total			\$183,874						\$183,874
		65520	Special Ed Transportation S	51470	Monitor	\$742,495						\$742,495
				51650	Substitute - Non Teaching		\$30,879					\$30,879
				51990	Overtime Pay	\$135						\$135
				52110	Employer SS Cost - Regular	\$56,812	\$12,601					\$69,413
				52210	Employer Retirement Cost - Reg	\$170,045						\$170,045
				52310	Employer Hospitalization Ins C	\$210,024						\$210,024
			Special Ed Transportation Serv Total			\$1,179,511	\$43,480					\$1,222,991
	Children With Special Needs Total					\$14,739,430	\$2,391,121					\$17,130,551
0034	Academic/Intellect Gifted	52600	Academ/Intellect Gifted Cu	51210	Teacher	\$1,017,200						\$1,017,200
				51620	Substitute Tch-Reg Tch Absence	\$1,000						\$1,000
				51810	Supplement/Supplementary Pay		\$173,000					\$173,000
				52110	Employer SS Cost - Regular	\$77,893	\$13,235					\$91,128
				52210	Employer Retirement Cost - Reg	\$220,745	\$39,375					\$260,120
				52310	Employer Hospitalization Ins C	\$126,608						\$126,608

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				53120	Workshop Expenses		\$1,750					\$1,750
				54110	Supplies and Materials		\$17,779					\$17,779
			Academ/Intellect Gifted Curr S Total			\$1,443,446	\$245,139					\$1,688,585
	Academic/Intellect Gifted Total					\$1,443,446	\$245,139					\$1,688,585
0035	Child Nutrition	72000	Nutrition Services	51130	Director and/or Supervisor					\$326,051		\$326,051
				51510	Office Support					\$200,349		\$200,349
				51650	Substitute - Non Teaching					\$65,000		\$65,000
				51710	Driver					\$67,000		\$67,000
				51740	Cafeteria Worker					\$2,586,836		\$2,586,836
				51760	Manager					\$1,339,672		\$1,339,672
				51810	Supplement/Supplementary Pay					\$9,000		\$9,000
				51820	Employee Allowances Taxable					\$6,000		\$6,000
				51840	Longevity Pay					\$51,000		\$51,000
				51850	Bonus Leave Payoff					\$1,500		\$1,500
				51880	Annual Leave Payoff					\$16,000		\$16,000
				51990	Overtime Pay					\$3,000		\$3,000
				52110	Employer SS Cost - Regular					\$329,809		\$329,809
				52210	Employer Retirement Cost - Reg					\$663,992		\$663,992
				52310	Employer Hospitalization Ins C					\$610,691		\$610,691
				52320	Employer's Workers Comp Ins Co					\$20,000		\$20,000
				52330	Employer's Unemploy Ins Cost					\$3,000		\$3,000
				53120	Workshop Expenses					\$3,000		\$3,000
				53130	Advertising Cost					\$100		\$100
				53140	Printing and Binding Fees					\$1,000		\$1,000
				53260	Contracted Rep & Maint-Equipme					\$145,000		\$145,000
				53320	Travel Reimbursement					\$6,500		\$6,500
				53420	Postage					\$100		\$100
				53610	Membership Dues and Fees					\$3,000		\$3,000
				54110	Supplies and Materials					\$155,000		\$155,000
				54180	Computer Software and Supplies					\$52,000		\$52,000
				54510	Food Purchases					\$4,700,000		\$4,700,000
				54530	Food Processing Supplies					\$225,000		\$225,000
				54610	Furn and Equip - Inventoried					\$2,500		\$2,500
				54620	Computer Equip - Inventoried					\$3,000		\$3,000
				55410	Purch of Furn & Equip - Capita					\$5,000		\$5,000
				55710	Depreciation					\$125,000		\$125,000
			Nutrition Services Total							\$11,725,100		\$11,725,100
		72010	Catering Services	51740	Cafeteria Worker					\$5,000		\$5,000
				51760	Manager					\$15,000		\$15,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				51990	Overtime Pay					\$200		\$200
				52110	Employer SS Cost - Regular					\$500		\$500
				52210	Employer Retirement Cost - Reg					\$1,000		\$1,000
				52310	Employer Hospitalization Ins C					\$2,300		\$2,300
				54110	Supplies and Materials					\$1,000		\$1,000
				54510	Food Purchases					\$9,000		\$9,000
			Catering Services Total							\$34,000		\$34,000
	Child Nutrition Total									\$11,759,100		\$11,759,100
0037	Restart	51100	Regular Curricular Services	51210	Teacher	\$1,194,211						\$1,194,211
	Schls/Renewal Schl			51250	New Teacher Orientation	\$163						\$163
				51350	Instructional Facilitators	\$89,300						\$89,300
				51420	Teacher Assistant - NCLB	\$408,773						\$408,773
				51620	Substitute Tch-Reg Tch Absence	\$4,080						\$4,080
				51670	Tch Asst - Substituting (Reg T	\$2,199						\$2,199
				51840	Longevity Pay	\$1,000						\$1,000
				52110	Employer SS Cost - Regular	\$129,833						\$129,833
				52210	Employer Retirement Cost - Reg	\$382,327						\$382,327
				52310	Employer Hospitalization Ins C	\$297,322						\$297,322
				53120	Workshop Expenses	\$26,100						\$26,100
				54110	Supplies and Materials	\$26,960						\$26,960
				54620	Computer Equip - Inventoried	\$17,724						\$17,724
			Regular Curricular Services Total			\$2,579,992						\$2,579,992
		51320	Cultural Arts Curricular Svc	51210	Teacher	\$209,000						\$209,000
				52110	Employer SS Cost - Regular	\$15,989						\$15,989
				52210	Employer Retirement Cost - Reg	\$45,312						\$45,312
				52310	Employer Hospitalization Ins C	\$31,630						\$31,630
			Cultural Arts Curricular Svc Total			\$301,931						\$301,931
		51330	Physical Ed Curricular Svc	51210	Teacher	\$92,230						\$92,230
				51620	Substitute Tch-Reg Tch Absence	\$450						\$450
				52110	Employer SS Cost - Regular	\$7,091						\$7,091
				52210	Employer Retirement Cost - Reg	\$19,997						\$19,997
				52310	Employer Hospitalization Ins C	\$12,652						\$12,652
			Physical Ed Curricular Svc Total			\$132,420						\$132,420
		53200	Attendance & Social Work	51310	Instruct. Supp I-Reg Tch Pay S	\$41,000						\$41,000
				52110	Employer SS Cost - Regular	\$3,137						\$3,137
				52210	Employer Retirement Cost - Reg	\$8,889						\$8,889
				52310	Employer Hospitalization Ins C	\$6,326						\$6,326
			Attendance & Social Work Svc Total			\$59,352						\$59,352
		54030	School Treasurer	51510	Office Support	\$33,024						\$33,024

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52110	Employer SS Cost - Regular	\$2,527						\$2,527
				52210	Employer Retirement Cost - Reg	\$7,160						\$7,160
				52310	Employer Hospitalization Ins C	\$6,326						\$6,326
			School Treasurer Total			\$49,037						\$49,037
		54200	School Assistant Principal	51160	Asst Principal (Non-Teaching)	\$59,500						\$59,500
				51820	Employee Allowances Taxable	\$420						\$420
				52110	Employer SS Cost - Regular	\$4,584						\$4,584
				52210	Employer Retirement Cost - Reg	\$12,991						\$12,991
				52310	Employer Hospitalization Ins C	\$6,326						\$6,326
			School Assistant Principal Total			\$83,821						\$83,821
		58200	Student Accounting	51510	Office Support	\$35,772						\$35,772
				52110	Employer SS Cost - Regular	\$2,737						\$2,737
				52210	Employer Retirement Cost - Reg	\$7,756						\$7,756
				52310	Employer Hospitalization Ins C	\$6,326						\$6,326
			Student Accounting Total			\$52,591						\$52,591
		58300	Guidance Services	51310	Instruct. Supp I-Reg Tch Pay S	\$44,000						\$44,000
				52110	Employer SS Cost - Regular	\$3,366						\$3,366
				52210	Employer Retirement Cost - Reg	\$9,540						\$9,540
				52310	Employer Hospitalization Ins C	\$6,326						\$6,326
			Guidance Services Total			\$63,232						\$63,232
		65400	Custodial/Housekeeping Se	51730	Custodian	\$246,800						\$246,800
				52110	Employer SS Cost - Regular	\$18,881						\$18,881
				52210	Employer Retirement Cost - Reg	\$53,507						\$53,507
				52310	Employer Hospitalization Ins C	\$50,608						\$50,608
			Custodial/Housekeeping Service Total			\$369,796						\$369,796
	Restart Schls/Renewal Schl Dis		Total			\$3,692,172						\$3,692,172
0039	School Safety Grant	58500	Safety & Security Support S	53110	Contracted Services	\$380,413						\$380,413
	Programs		Safety & Security Support Svc Total			\$380,413						\$380,413
	School Safety Grant Programs Total					\$380,413						\$380,413
0049	IDEA Title VI-B -	52300	Pre-K Children W/ Disab Cu	51420	Teacher Assistant - NCLB			\$100,000				\$100,000
	Preschl Hand			51650	Substitute - Non Teaching			\$5,760				\$5,760
				52110	Employer SS Cost - Regular			\$8,090				\$8,090
				52210	Employer Retirement Cost - Reg			\$21,680				\$21,680
				52310	Employer Hospitalization Ins C			\$25,304				\$25,304
				52320	Employer's Workers Comp Ins Co			\$2,903				\$2,903
			Pre-K Children W/ Disab Curr S Total					\$163,737				\$163,737
		81000	Payments To Oth Govt Unit	53920	Indirect Cost			\$7,704				\$7,704
			Payments To Oth Govt Units Total					\$7,704				\$7,704
	IDEA Title VI-B - Preschl Hand Total							\$171,441				\$171,441

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
0050	ESEA Title I-Basic	53300	Remedial&Supplemental K-	51210	Teacher			\$1,760,400				\$1,760,400
	Prog-Tsfr I			51350	Instructional Facilitators			\$1,418,100				\$1,418,100
				51420	Teacher Assistant - NCLB			\$446,250				\$446,250
				51430	Tutor (Within Instruction Day)			\$349,750				\$349,750
				51630	Substitute Tch-Staff Devel Abs			\$60,000				\$60,000
				51810	Supplement/Supplementary Pay			\$585,000				\$585,000
				52110	Employer SS Cost - Regular			\$353,392				\$353,392
				52210	Employer Retirement Cost - Reg			\$972,338				\$972,338
				52310	Employer Hospitalization Ins C			\$572,503				\$572,503
				52320	Employer's Workers Comp Ins Co			\$25,000				\$25,000
				53110	Contracted Services			\$10,000				\$10,000
				53120	Workshop Expenses			\$148,423				\$148,423
				53510	Tuition Reimbursements			\$10,000				\$10,000
				54110	Supplies and Materials			\$532,500				\$532,500
			Remedial&Supplemental K-12 Svc Total					\$7,243,656				\$7,243,656
		53400	Pre-K Readiness/Remed Sup	51210	Teacher			\$146,700				\$146,700
				51350	Instructional Facilitators			\$122,250				\$122,250
				51420	Teacher Assistant - NCLB			\$89,250				\$89,250
				51460	School-Based Specialist			\$28,000				\$28,000
				51630	Substitute Tch-Staff Devel Abs			\$7,000				\$7,000
				51810	Supplement/Supplementary Pay			\$49,500				\$49,500
				51910	Curriculum Development Pay			\$6,500				\$6,500
				52110	Employer SS Cost - Regular			\$34,364				\$34,364
				52210	Employer Retirement Cost - Reg			\$95,869				\$95,869
				52310	Employer Hospitalization Ins C			\$63,260				\$63,260
				52320	Employer's Workers Comp Ins Co			\$4,000				\$4,000
				53110	Contracted Services			\$13,750				\$13,750
				53120	Workshop Expenses			\$4,000				\$4,000
				53310	Pupiltransportation-Contracted			\$60,000				\$60,000
				54110	Supplies and Materials			\$4,996				\$4,996
			Pre-K Readiness/Remed Suppl Sv Total					\$729,439				\$729,439
		53500	Extended Day/Year Instruct	53110	Contracted Services			\$20,000				\$20,000
				53310	Pupiltransportation-Contracted			\$10,000				\$10,000
			Extended Day/Year Instruct Svc Total					\$30,000				\$30,000
		58300	Guidance Services	51310	Instruct. Supp I-Reg Tch Pay S			\$52,000				\$52,000
				51810	Supplement/Supplementary Pay			\$9,000				\$9,000
				52110	Employer SS Cost - Regular			\$4,667				\$4,667
				52210	Employer Retirement Cost - Reg			\$13,225				\$13,225
				52310	Employer Hospitalization Ins C			\$6,326				\$6,326

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			Guidance Services Total					\$85,218				\$85,218
		58800	Parent Involvement Service	51460	School-Based Specialist			\$76,500				\$76,500
				52110	Employer SS Cost - Regular			\$5,853				\$5,853
				54110	Supplies and Materials			\$140,000				\$140,000
			Parent Involvement Services Total					\$222,353				\$222,353
		63000	Alt Prog&Services Suppt&D	51130	Director and/or Supervisor			\$60,000				\$60,000
				51510	Office Support			\$48,000				\$48,000
				52110	Employer SS Cost - Regular			\$8,262				\$8,262
				52210	Employer Retirement Cost - Reg			\$23,414				\$23,414
				52310	Employer Hospitalization Ins C			\$6,326				\$6,326
				52320	Employer's Workers Comp Ins Co			\$2,000				\$2,000
				53110	Contracted Services			\$10,000				\$10,000
				53120	Workshop Expenses			\$12,000				\$12,000
				53320	Travel Reimbursement			\$1,000				\$1,000
				54110	Supplies and Materials			\$20,000				\$20,000
				54180	Computer Software and Supplies			\$3,500				\$3,500
			Alt Prog&Services Suppt&Dev Sv Total					\$194,502				\$194,502
		63040	PreK Read/Remed&Suppl S	51130	Director and/or Supervisor			\$2,700				\$2,700
				51510	Office Support			\$90,000				\$90,000
				51840	Longevity Pay			\$3,000				\$3,000
				52110	Employer SS Cost - Regular			\$7,322				\$7,322
				52210	Employer Retirement Cost - Reg			\$20,748				\$20,748
				52310	Employer Hospitalization Ins C			\$12,842				\$12,842
				52320	Employer's Workers Comp Ins Co			\$2,500				\$2,500
				53110	Contracted Services			\$3,500				\$3,500
				53120	Workshop Expenses			\$10,000				\$10,000
				54110	Supplies and Materials			\$5,000				\$5,000
			PreK Read/Remed&Suppl Suppt S Total					\$157,612				\$157,612
		65500	Transportation Services	53310	Pupiltransportation-Contracted			\$30,000				\$30,000
			Transportation Services Total					\$30,000				\$30,000
		81000	Payments To Oth Govt Unit	53920	Indirect Cost			\$407,584				\$407,584
			Payments To Oth Govt Units Total					\$407,584				\$407,584
			ESEA Title I-Basic Prog-Tsfr I Total					\$9,100,364				\$9,100,364
0054	Limited English Proficiency (L	52700	Limited English Proficiency	51210	Teacher	\$686,800						\$686,800
				51420	Teacher Assistant - NCLB	\$89,250						\$89,250
				51620	Substitute Tch-Reg Tch Absence	\$1,800						\$1,800
				52110	Employer SS Cost - Regular	\$59,506						\$59,506
				52210	Employer Retirement Cost - Reg	\$168,234						\$168,234
				52310	Employer Hospitalization Ins C	\$129,682						\$129,682

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance												
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				53120	Workshop Expenses	\$10,000						\$10,000
				53320	Travel Reimbursement	\$5,000						\$5,000
				54110	Supplies and Materials	\$5,500						\$5,500
			Limited English Proficiency Sv Total			\$1,155,772						\$1,155,772
	Limited English Proficiency (L Total)					\$1,155,772						\$1,155,772
0055	Learn & Earn (ECHS)	51100	Regular Curricular Services	53110	Contracted Services	\$432,239						\$432,239
				53120	Workshop Expenses	\$1,195						\$1,195
				54110	Supplies and Materials	\$23,563						\$23,563
				54130	Other Textbooks	\$74,660						\$74,660
			Regular Curricular Services Total			\$531,657						\$531,657
		61100	Reg Curricular Support & Dev	53120	Workshop Expenses	\$2,500						\$2,500
				53420	Postage	\$555						\$555
				54110	Supplies and Materials	\$5,288						\$5,288
			Reg Curricular Support & Dev S Total			\$8,343						\$8,343
	Learn & Earn (ECHS) Total					\$540,000						\$540,000
0056	Transportation Of Pupils	65500	Transportation Services	51650	Substitute - Non Teaching	\$10,000						\$10,000
				51710	Driver	\$2,990,000						\$2,990,000
				51720	Driver Overtime	\$6,000						\$6,000
				51750	Skilled Trades	\$1,141,575						\$1,141,575
				51990	Overtime Pay	\$5,000						\$5,000
				52110	Employer SS Cost - Regular	\$317,672						\$317,672
				52210	Employer Retirement Cost - Reg	\$718,489						\$718,489
				52310	Employer Hospitalization Ins C	\$782,147						\$782,147
				53110	Contracted Services	\$11,300	\$78,400					\$89,700
				53120	Workshop Expenses	\$3,200						\$3,200
				53140	Printing and Binding Fees		\$1,200					\$1,200
				53160	Commercial Driver'S Lic Med Ex	\$10,000						\$10,000
				53190	Other Prof/Tech Contract Servi	\$500	\$2,600					\$3,100
				53260	Contracted Rep & Maint-Equipme	\$86,000	\$3,535					\$89,535
				53310	Pupiltransportation-Contracted	\$1,000						\$1,000
				53320	Travel Reimbursement	\$5,800	\$600					\$6,400
				53420	Postage	\$200	\$550					\$750
				54110	Supplies and Materials	\$65,000	\$11,900					\$76,900
				54180	Computer Software and Supplies		\$6,000					\$6,000
				54220	Rep Pts, Mat, & Labr, Grease &	\$244,000	\$5,553					\$249,553
				54230	Gas/Diesel Fuel	\$477,409	\$5,822					\$483,231
				54240	Oil	\$17,000	\$1,135					\$18,135
				54250	Tires and Tubes	\$87,000						\$87,000
				54610	Furn and Equip - Inventoried	\$3,500						\$3,500

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				55410	Purch of Furn & Equip - Capita	\$39,604	\$500					\$40,104
				55520	License and Title Fees	\$18,054	\$1,304					\$19,358
			Transportation Services Total			\$7,040,450	\$119,099					\$7,159,549
		65520	Special Ed Transportation S	53310	Pupiltransportation-Contracted	\$12,000						\$12,000
			Special Ed Transportation Serv Total			\$12,000						\$12,000
		65570	Driver/TA	51710	Driver	\$17,028						\$17,028
				51720	Driver Overtime	\$285						\$285
				52110	Employer SS Cost - Regular	\$1,325						\$1,325
				52210	Employer Retirement Cost - Reg	\$3,754						\$3,754
				52310	Employer Hospitalization Ins C	\$7,908						\$7,908
			Driver/TA Total			\$30,300						\$30,300
	Transportation Of Pupils Total					\$7,082,750	\$119,099					\$7,201,849
0060	IDEA Title VI-B Handicapped	52100	Children W/ Disab Curric Sv	51420	Teacher Assistant - NCLB			\$3,000,000				\$3,000,000
				51480	Non-Certified Instructor			\$42,000				\$42,000
				51650	Substitute - Non Teaching			\$100,000				\$100,000
				51810	Supplement/Supplementary Pay			\$3,000				\$3,000
				52110	Employer SS Cost - Regular			\$240,593				\$240,593
				52210	Employer Retirement Cost - Reg			\$660,156				\$660,156
				52310	Employer Hospitalization Ins C			\$765,446				\$765,446
				52320	Employer's Workers Comp Ins Co			\$20,000				\$20,000
				53110	Contracted Services			\$549,922				\$549,922
			Children W/ Disab Curric Svc Total					\$5,381,117				\$5,381,117
		52400	Speech & Language Patholog	53180	Speech/Language Contract Servi			\$64,657				\$64,657
			Speech & Language Pathology Sv Total					\$64,657				\$64,657
		62010	Childn W Disab Spt&Dev Sv	51510	Office Support			\$48,000				\$48,000
				51840	Longevity Pay			\$1,500				\$1,500
				52110	Employer SS Cost - Regular			\$3,787				\$3,787
				52210	Employer Retirement Cost - Reg			\$10,732				\$10,732
				52310	Employer Hospitalization Ins C			\$6,326				\$6,326
				52320	Employer's Workers Comp Ins Co			\$298				\$298
			Childn W Disab Spt&Dev Svc Total					\$70,643				\$70,643
		81000	Payments To Oth Govt Unit	53920	Indirect Cost			\$233,674				\$233,674
			Payments To Oth Govt Units Total					\$233,674				\$233,674
	IDEA Title VI-B Handicapped Total							\$5,750,091				\$5,750,091
0061	Classroom Mat/Inst	51100	Regular Curricular Services	54110	Supplies and Materials		\$1,564,750					\$1,564,750
	Suppl&Equip		Regular Curricular Services Total				\$1,564,750					\$1,564,750
		51110	JROTC Curricular Services	54110	Supplies and Materials		\$8,400					\$8,400
			JROTC Curricular Services Total				\$8,400					\$8,400
	Classroom Mat/Inst Suppl&Equip Total						\$1,573,150					\$1,573,150

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance												
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
0063	Chld W SpecNds-DevDay&ComRes	52300	Pre-K Children W/ Disab Cu	53110	Contracted Services	\$850,000						\$850,000
			Pre-K Children W/ Disab Curr S Total			\$850,000						\$850,000
	Chld W SpecNds-DevDay&ComRes Total					\$850,000						\$850,000
0069	At Risk Student Services	53100	Alternative Instructional Svc	51460	School-Based Specialist	\$251,200						\$251,200
				51810	Supplement/Supplementary Pay		\$5,084					\$5,084
				52110	Employer SS Cost - Regular	\$19,217	\$389					\$19,606
				52210	Employer Retirement Cost - Reg	\$54,461	\$1,103					\$55,564
				52310	Employer Hospitalization Ins C	\$50,608						\$50,608
			Alternative Instructional Svc Total			\$375,486	\$6,576					\$382,062
		53200	Attendance & Social Work S	51310	Instruct. Supp I-Reg Tch Pay S	\$1,398,600						\$1,398,600
				51810	Supplement/Supplementary Pay		\$84,300					\$84,300
				51820	Employee Allowances Taxable		\$5,985					\$5,985
				52110	Employer SS Cost - Regular	\$106,993	\$6,768					\$113,761
				52210	Employer Retirement Cost - Reg	\$303,217	\$19,182					\$322,399
				52310	Employer Hospitalization Ins C	\$170,802						\$170,802
			Attendance & Social Work Svc Total			\$1,979,612	\$116,235					\$2,095,847
		53300	Remedial&Supplemental K-	51430	Tutor (Within Instruction Day)	\$17,900						\$17,900
				52110	Employer SS Cost - Regular	\$1,370						\$1,370
				52210	Employer Retirement Cost - Reg	\$3,881						\$3,881
				52310	Employer Hospitalization Ins C	\$6,326						\$6,326
			Remedial&Supplemental K-12 Svc Total			\$29,477						\$29,477
		53310	Priority Remediation Servic	51990	Overtime Pay		\$28					\$28
			Priority Remediation Services Total				\$28					\$28
		58300	Guidance Services	51310	Instruct. Supp I-Reg Tch Pay S	\$1,646,700						\$1,646,700
				51460	School-Based Specialist	\$147,800						\$147,800
				51810	Supplement/Supplementary Pay		\$86,354					\$86,354
				52110	Employer SS Cost - Regular	\$137,280	\$7,195					\$144,475
				52210	Employer Retirement Cost - Reg	\$390,131	\$18,526					\$408,657
				52310	Employer Hospitalization Ins C	\$221,410						\$221,410
			Guidance Services Total			\$2,543,321	\$112,075					\$2,655,396
		58400	Health Support Services	53110	Contracted Services		\$2,979,000					\$2,979,000
			Health Support Services Total				\$2,979,000					\$2,979,000
		58500	Safety & Security Support S	53110	Contracted Services		\$69,914					\$69,914
			Safety & Security Support Svc Total				\$69,914					\$69,914
		58800	Parent Involvement Service	51460	School-Based Specialist	\$56,200						\$56,200
				51820	Employee Allowances Taxable		\$350					\$350
				52110	Employer SS Cost - Regular	\$4,300						\$4,300
				52210	Employer Retirement Cost - Reg	\$12,185						\$12,185
				52310	Employer Hospitalization Ins C	\$12,652						\$12,652

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			Parent Involvement Services Total			\$85,337	\$350					\$85,687
		63000	Alt Prog&Services Suppt&D	51440	Interpreter,Brailist,Translat	\$83,200						\$83,200
				51820	Employee Allowances Taxable		\$700					\$700
				52110	Employer SS Cost - Regular	\$6,365						\$6,365
				52210	Employer Retirement Cost - Reg	\$18,038						\$18,038
				52310	Employer Hospitalization Ins C	\$12,652						\$12,652
			Alt Prog&Services Suppt&Dev Sv Total			\$120,255	\$700					\$120,955
	At Risk Student Services Total					\$5,133,488	\$3,284,878					\$8,418,366
0070	IDEA - Early Intervening Svs (52100	Children W/ Disab Curric Sv	51310	Instruct. Supp I-Reg Tch Pay S			\$54,000				\$54,000
				51330	Psychologist			\$481,600				\$481,600
				51810	Supplement/Supplementary Pay			\$59,520				\$59,520
				52110	Employer SS Cost - Regular			\$45,527				\$45,527
				52210	Employer Retirement Cost - Reg			\$129,023				\$129,023
				52310	Employer Hospitalization Ins C			\$60,730				\$60,730
				52320	Employer's Workers Comp Ins Co			\$3,000				\$3,000
				53120	Workshop Expenses			\$3,218				\$3,218
			Children W/ Disab Curric Svc Total					\$836,618				\$836,618
		81000	Payments To Oth Govt Unit	53920	Indirect Cost			\$39,363				\$39,363
			Payments To Oth Govt Units Total					\$39,363				\$39,363
	IDEA - Early Intervening Svs (Total							\$875,981				\$875,981
0076	Public School Capital	90000	Capital Outlay	55290	Misc Contracts and Other Chgs				\$2,327,501			\$2,327,501
	Fund-Lot		Capital Outlay Total						\$2,327,501			\$2,327,501
	Public School Capital Fund-Lot Total								\$2,327,501			\$2,327,501
0103	Title II - Improving Tch Quali	51100	Regular Curricular Services	51630	Substitute Tch-Staff Devel Abs			\$20,600				\$20,600
				51810	Supplement/Supplementary Pay			\$3,000				\$3,000
				51930	Mentor Pay Stipend			\$250,000				\$250,000
				52110	Employer SS Cost - Regular			\$20,930				\$20,930
				52210	Employer Retirement Cost - Reg			\$54,851				\$54,851
				52320	Employer's Workers Comp Ins Co			\$2,000				\$2,000
				53110	Contracted Services			\$810				\$810
				53120	Workshop Expenses			\$823,448				\$823,448
				54110	Supplies and Materials			\$2,000				\$2,000
			Regular Curricular Services Total					\$1,177,639				\$1,177,639
		54000	School Leadership Services	51920	Additional Responsibility Stip			\$9,600				\$9,600
				52110	Employer SS Cost - Regular			\$735				\$735
				52210	Employer Retirement Cost - Reg			\$2,082				\$2,082
				52320	Employer's Workers Comp Ins Co			\$300				\$300
			School Leadership Services Total					\$12,717				\$12,717
		58700	Staff Development Unallocd	53120	Workshop Expenses			\$60,000				\$60,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			Staff Development Unallocated Total					\$60,000				\$60,000
		61100	Reg Curricular Support & De	51130	Director and/or Supervisor			\$93,694				\$93,694
				51840	Longevity Pay			\$4,200				\$4,200
				52110	Employer SS Cost - Regular			\$7,490				\$7,490
				52210	Employer Retirement Cost - Reg			\$21,224				\$21,224
				52310	Employer Hospitalization Ins C			\$6,326				\$6,326
				52320	Employer's Workers Comp Ins Co			\$700				\$700
				53120	Workshop Expenses			\$5,000				\$5,000
				54110	Supplies and Materials			\$3,000				\$3,000
			Reg Curricular Support & Dev S Total					\$141,634				\$141,634
		66200	Human Resource Services	51310	Instruct. Supp I-Reg Tch Pay S			\$132,048				\$132,048
				52110	Employer SS Cost - Regular			\$10,102				\$10,102
				52210	Employer Retirement Cost - Reg			\$28,629				\$28,629
				52310	Employer Hospitalization Ins C			\$12,645				\$12,645
				52320	Employer's Workers Comp Ins Co			\$1,000				\$1,000
			Human Resource Services Total					\$184,424				\$184,424
		81000	Payments To Oth Govt Unit	53920	Indirect Cost			\$74,133				\$74,133
			Payments To Oth Govt Units Total					\$74,133				\$74,133
	Title II - Improving Tch Quali Total							\$1,650,547				\$1,650,547
0104	Title III - Lang Acquisition G	52700	Limited English Proficiency	51420	Teacher Assistant - NCLB			\$81,250				\$81,250
				51510	Office Support			\$39,804				\$39,804
				51840	Longevity Pay			\$900				\$900
				52110	Employer SS Cost - Regular			\$9,330				\$9,330
				52210	Employer Retirement Cost - Reg			\$25,085				\$25,085
				52310	Employer Hospitalization Ins C			\$25,304				\$25,304
				52320	Employer's Workers Comp Ins Co			\$700				\$700
				53120	Workshop Expenses			\$1,000				\$1,000
			Limited English Proficiency Sv Total					\$183,373				\$183,373
		53300	Remedial&Supplemental K-	53110	Contracted Services			\$5,000				\$5,000
				53330	Field Trips			\$500				\$500
				54110	Supplies and Materials			\$23,327				\$23,327
			Remedial&Supplemental K-12 Svc Total					\$28,827				\$28,827
		81000	Payments To Oth Govt Unit	53920	Indirect Cost			\$4,144				\$4,144
			Payments To Oth Govt Units Total					\$4,144				\$4,144
	Title III - Lang Acquisition G Total							\$216,344				\$216,344
0108	ESEA Title IV-Stu Spt&Acad Ach	53100	Alternative Instructional Svc	53110	Contracted Services			\$100,000				\$100,000
				54180	Computer Software and Supplies			\$70,000				\$70,000
			Alternative Instructional Svc Total					\$170,000				\$170,000
		53300	Remedial&Supplemental K-	53120	Workshop Expenses			\$250,000				\$250,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				54110	Supplies and Materials			\$342,827				\$342,827
			Remedial&Supplemental K-12 Svc Total					\$592,827				\$592,827
		63000	Alt Prog&Services Suppt&D	54110	Supplies and Materials			\$8,500				\$8,500
				54620	Computer Equip - Inventoried			\$2,249				\$2,249
			Alt Prog&Services Suppt&Dev Sv Total					\$10,749				\$10,749
		81000	Payments To Oth Govt Unit	53920	Indirect Cost			\$31,692				\$31,692
			Payments To Oth Govt Units Total					\$31,692				\$31,692
	ESEA Title IV-Stu Spt&Acad Ach Total							\$805,268				\$805,268
0111	Title III-Language Acquisition	53300	Remedial&Supplemental K-	54110	Supplies and Materials			\$16,231				\$16,231
			Remedial&Supplemental K-12 Svc Total					\$16,231				\$16,231
		53500	Extended Day/Year Instruct	51210	Teacher			\$38,400				\$38,400
				51420	Teacher Assistant - NCLB			\$19,200				\$19,200
				52110	Employer SS Cost - Regular			\$4,407				\$4,407
				52210	Employer Retirement Cost - Reg			\$12,488				\$12,488
				52320	Employer's Workers Comp Ins Co			\$2,000				\$2,000
				54110	Supplies and Materials			\$6,000				\$6,000
				54590	Other Food Purchases			\$3,000				\$3,000
			Extended Day/Year Instruct Svc Total					\$85,495				\$85,495
		65500	Transportation Services	53310	Pupiltransportation-Contracted			\$24,998				\$24,998
			Transportation Services Total					\$24,998				\$24,998
		81000	Payments To Oth Govt Unit	53920	Indirect Cost			\$5,963				\$5,963
			Payments To Oth Govt Units Total					\$5,963				\$5,963
	Title III-Language Acquisition Total							\$132,687				\$132,687
0131	Textbook & Digital Resources	51100	Regular Curricular Services	54110	Supplies and Materials	\$859,439						\$859,439
			Regular Curricular Services Total			\$859,439						\$859,439
	Textbook & Digital Resources Total					\$859,439						\$859,439
0171	CARES Act K12 Emer Rlf ESSERII	51100	Regular Curricular Services	53120	Workshop Expenses			\$521,400				\$521,400
				54130	Other Textbooks			\$3,617,601				\$3,617,601
			Regular Curricular Services Total					\$4,139,001				\$4,139,001
		53200	Attendance & Social Work S	51310	Instruct. Supp I-Reg Tch Pay S			\$542,400				\$542,400
				51810	Supplement/Supplementary Pay			\$90,000				\$90,000
				52110	Employer SS Cost - Regular			\$48,379				\$48,379
				52210	Employer Retirement Cost - Reg			\$137,105				\$137,105
				52310	Employer Hospitalization Ins C			\$63,260				\$63,260
			Attendance & Social Work Svc Total					\$881,144				\$881,144
		53500	Extended Day/Year Instruct	53110	Contracted Services			\$240,000				\$240,000
				54110	Supplies and Materials			\$213,989				\$213,989
			Extended Day/Year Instruct Svc Total					\$453,989				\$453,989
		53600	Summer Ignite Program	51130	Director and/or Supervisor			\$7,456				\$7,456

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				51160	Asst Principal (Non-Teaching)			\$260,943				\$260,943
				51260	Extended Contracts			\$3,165,200				\$3,165,200
				51310	Instruct. Supp I-Reg Tch Pay S			\$766,559				\$766,559
				51320	Instruct. Suppt li-Adv Pay Sca			\$93,580				\$93,580
				51330	Psychologist			\$67,033				\$67,033
				51420	Teacher Assistant - NCLB			\$1,206,451				\$1,206,451
				51710	Driver			\$109,394				\$109,394
				51800	Bonus Pay (Not Subject To Reti			\$2,441,750				\$2,441,750
				52110	Employer SS Cost - Regular			\$621,055				\$621,055
			Summer Ignite Program Total					\$8,739,421				\$8,739,421
		58300	Guidance Services	51310	Instruct. Supp I-Reg Tch Pay S			\$473,400				\$473,400
				51810	Supplement/Supplementary Pay			\$81,000				\$81,000
				52110	Employer SS Cost - Regular			\$42,412				\$42,412
				52210	Employer Retirement Cost - Reg			\$120,194				\$120,194
				52310	Employer Hospitalization Ins C			\$56,934				\$56,934
			Guidance Services Total					\$773,940				\$773,940
		58400	Health Support Services	51310	Instruct. Supp I-Reg Tch Pay S			\$167,200				\$167,200
				51350	Instructional Facilitators			\$134,400				\$134,400
				51810	Supplement/Supplementary Pay			\$45,000				\$45,000
				52110	Employer SS Cost - Regular			\$26,515				\$26,515
				52210	Employer Retirement Cost - Reg			\$75,143				\$75,143
				52310	Employer Hospitalization Ins C			\$31,630				\$31,630
				53110	Contracted Services			\$649,000				\$649,000
			Health Support Services Total					\$1,128,888				\$1,128,888
		58500	Safety & Security Support S	53120	Workshop Expenses			\$28,000				\$28,000
			Safety & Security Support Svc Total					\$28,000				\$28,000
		58600	Instructional Technology Se	51310	Instruct. Supp I-Reg Tch Pay S			\$52,600				\$52,600
				51350	Instructional Facilitators			\$192,500				\$192,500
				51810	Supplement/Supplementary Pay			\$45,000				\$45,000
				52110	Employer SS Cost - Regular			\$22,193				\$22,193
				52210	Employer Retirement Cost - Reg			\$62,894				\$62,894
				52310	Employer Hospitalization Ins C			\$31,630				\$31,630
			Instructional Technology Servi Total					\$406,817				\$406,817
		61100	Reg Curricular Support & De	51130	Director and/or Supervisor			\$145,400				\$145,400
				51510	Office Support			\$88,000				\$88,000
				52110	Employer SS Cost - Regular			\$17,856				\$17,856
				52210	Employer Retirement Cost - Reg			\$50,602				\$50,602
				52310	Employer Hospitalization Ins C			\$24,039				\$24,039
			Reg Curricular Support & Dev S Total					\$325,897				\$325,897

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
		64010	Technology Services	51750	Skilled Trades			\$317,576				\$317,576
				52110	Employer SS Cost - Regular			\$24,295				\$24,295
				52210	Employer Retirement Cost - Reg			\$68,851				\$68,851
				52310	Employer Hospitalization Ins C			\$44,270				\$44,270
				54620	Computer Equip - Inventoried			\$5,803,576				\$5,803,576
			Technology Services Total					\$6,258,568				\$6,258,568
		65800	Maintenance Services	55410	Purch of Furn & Equip - Capita			\$1,115,000				\$1,115,000
			Maintenance Services Total					\$1,115,000				\$1,115,000
		72000	Nutrition Services	55410	Purch of Furn & Equip - Capita			\$600,000				\$600,000
			Nutrition Services Total					\$600,000				\$600,000
		81000	Payments To Oth Govt Unit	53920	Indirect Cost			\$605,332				\$605,332
			Payments To Oth Govt Units Total					\$605,332				\$605,332
	CARES Act K12 Emer Rlf ESSERII Total							\$25,455,997				\$25,455,997
0181	ESSER III	51100	Regular Curricular Services	51350	Instructional Facilitators			\$1,683,200				\$1,683,200
				51810	Supplement/Supplementary Pay			\$288,000				\$288,000
				52110	Employer SS Cost - Regular			\$150,797				\$150,797
				52210	Employer Retirement Cost - Reg			\$427,357				\$427,357
				52310	Employer Hospitalization Ins C			\$202,432				\$202,432
			Regular Curricular Services Total					\$2,751,786				\$2,751,786
		52100	Children W/ Disab Curric Sv	51350	Instructional Facilitators			\$157,800				\$157,800
				51810	Supplement/Supplementary Pay			\$27,000				\$27,000
				52110	Employer SS Cost - Regular			\$14,138				\$14,138
				52210	Employer Retirement Cost - Reg			\$40,065				\$40,065
				52310	Employer Hospitalization Ins C			\$18,978				\$18,978
			Children W/ Disab Curric Sv Total					\$257,981				\$257,981
		52400	Speech & Language Pathology Sv	51320	Instruct. Suppt Li-Adv Pay Sca			\$52,600				\$52,600
				51810	Supplement/Supplementary Pay			\$9,000				\$9,000
				52110	Employer SS Cost - Regular			\$4,713				\$4,713
				52210	Employer Retirement Cost - Reg			\$13,355				\$13,355
				52310	Employer Hospitalization Ins C			\$6,326				\$6,326
			Speech & Language Pathology Sv Total					\$85,994				\$85,994
		53500	Extended Day/Year Instruct	53110	Contracted Services			\$450,000				\$450,000
			Extended Day/Year Instruct Svc Total					\$450,000				\$450,000
		58400	Health Support Services	51450	Therapist			\$111,000				\$111,000
				52110	Employer SS Cost - Regular			\$8,492				\$8,492
				52210	Employer Retirement Cost - Reg			\$24,065				\$24,065
				52310	Employer Hospitalization Ins C			\$12,652				\$12,652
			Health Support Services Total					\$156,209				\$156,209
		81000	Payments To Oth Govt Unit	53920	Indirect Cost			\$88,482				\$88,482

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			Payments To Oth Govt Units Total					\$88,482				\$88,482
		82000	Unbudgeted Funds	53990	Unbudgeted Funds			\$53,233,973				\$53,233,973
			Unbudgeted Funds Total					\$53,233,973				\$53,233,973
	ESSER III Total							\$57,024,425				\$57,024,425
0301	ROTC	51110	JROTC Curricular Services	51230	JROTC Teacher						\$159,036	\$159,036
	Reimbursements			51620	Substitute Tch-Reg Tch Absence						\$602	\$602
				52110	Employer SS Cost - Regular						\$14,424	\$14,424
				52210	Employer Retirement Cost - Reg						\$41,161	\$41,161
				52310	Employer Hospitalization Ins C						\$8,726	\$8,726
				52320	Employer's Workers Comp Ins Co						\$1,051	\$1,051
			JROTC Curricular Services Total								\$225,000	\$225,000
	ROTC Reimbursements Total										\$225,000	\$225,000
0305	Medicaid Adm	52100	Children W/ Disab Curric Sv	51210	Teacher						\$1,062,500	\$1,062,500
	Outreach Program			52110	Employer SS Cost - Regular						\$81,281	\$81,281
				52210	Employer Retirement Cost - Reg						\$17,622	\$17,622
				52310	Employer Hospitalization Ins C						\$158,150	\$158,150
				53110	Contracted Services						\$205,947	\$205,947
				53120	Workshop Expenses						\$10,000	\$10,000
				53440	Mobile Communication Costs						\$500	\$500
				54180	Computer Software and Supplies						\$1,000	\$1,000
				54590	Other Food Purchases						\$3,000	\$3,000
			Children W/ Disab Curric Svc Total								\$1,540,000	\$1,540,000
		52300	Pre-K Children W/ Disab Cu	53310	Pupiltransportation-Contracted						\$100,000	\$100,000
			Pre-K Children W/ Disab Curr S Total								\$100,000	\$100,000
		58400	Health Support Services	53110	Contracted Services						\$260,000	\$260,000
			Health Support Services Total								\$260,000	\$260,000
	Medicaid Adm Outreach Program Total										\$1,900,000	\$1,900,000
0306	Medicaid Direct Ser	52100	Children W/ Disab Curric Sv	51330	Psychologist						\$84,968	\$84,968
	Reimb Prg			51450	Therapist						\$65,080	\$65,080
				52110	Employer SS Cost - Regular						\$4,747	\$4,747
				52210	Employer Retirement Cost - Reg						\$14,110	\$14,110
				52310	Employer Hospitalization Ins C						\$6,352	\$6,352
				53110	Contracted Services						\$400,000	\$400,000
			Children W/ Disab Curric Svc Total								\$575,257	\$575,257
		52400	Speech & Language Pathold	51320	Instruct. Suppt li-Adv Pay Sca						\$113,460	\$113,460
				51810	Supplement/Supplementary Pay						\$11,930	\$11,930
				52110	Employer SS Cost - Regular						\$9,467	\$9,467
				52210	Employer Retirement Cost - Reg						\$27,185	\$27,185
				52310	Employer Hospitalization Ins C						\$12,701	\$12,701

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				53110	Contracted Services						\$135,000	\$135,000
			Speech & Language Pathology Sv Total								\$309,743	\$309,743
		58400	Health Support Services	53110	Contracted Services						\$55,000	\$55,000
			Health Support Services Total								\$55,000	\$55,000
		58420	Contracted Special Ed Health	53110	Contracted Services						\$102,000	\$102,000
			Contracted Special Ed Health S Total								\$102,000	\$102,000
		62010	Childn W Disab Spt&Dev Sv	53110	Contracted Services						\$108,000	\$108,000
			Childn W Disab Spt&Dev Svc Total								\$108,000	\$108,000
	Medicaid Direct Ser Reimb Prg Total										\$1,150,000	\$1,150,000
0309	Head Start	53400	Pre-K Readiness/Remed Sup	51210	Teacher						\$630,075	\$630,075
				51350	Instructional Facilitators						\$30,000	\$30,000
				51420	Teacher Assistant - NCLB						\$340,717	\$340,717
				51620	Substitute Tch-Reg Tch Absence						\$3,300	\$3,300
				51630	Substitute Tch-Staff Devel Abs						\$400	\$400
				51650	Substitute - Non Teaching						\$4,650	\$4,650
				51810	Supplement/Supplementary Pay						\$50,069	\$50,069
				51820	Employee Allowances Taxable						\$700	\$700
				51840	Longevity Pay						\$1,500	\$1,500
				51880	Annual Leave Payoff						\$2,000	\$2,000
				52110	Employer SS Cost - Regular						\$71,500	\$71,500
				52210	Employer Retirement Cost - Reg						\$204,500	\$204,500
				52310	Employer Hospitalization Ins C						\$188,000	\$188,000
				52320	Employer's Workers Comp Ins Co						\$3,500	\$3,500
				54110	Supplies and Materials						\$15,000	\$15,000
				54180	Computer Software and Supplies						\$4,000	\$4,000
				54510	Food Purchases						\$19,000	\$19,000
			Pre-K Readiness/Remed Suppl Sv Total								\$1,568,911	\$1,568,911
		53401	Pre-K Readiness-PA20	53110	Contracted Services						\$12,000	\$12,000
				53120	Workshop Expenses						\$10,000	\$10,000
				53320	Travel Reimbursement						\$500	\$500
				54110	Supplies and Materials						\$2,600	\$2,600
			Pre-K Readiness-PA20 Total								\$25,100	\$25,100
		58800	Parent Involvement Service	51460	School-Based Specialist						\$98,000	\$98,000
				51820	Employee Allowances Taxable						\$1,200	\$1,200
				52110	Employer SS Cost - Regular						\$6,550	\$6,550
				52210	Employer Retirement Cost - Reg						\$19,000	\$19,000
				52310	Employer Hospitalization Ins C						\$18,500	\$18,500
			Parent Involvement Services Total								\$143,250	\$143,250
		63040	PreK Readi/Remed&Suppl S	51130	Director and/or Supervisor						\$35,000	\$35,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				51510	Office Support						\$32,408	\$32,408
				51820	Employee Allowances Taxable						\$2,550	\$2,550
				51840	Longevity Pay						\$1,500	\$1,500
				52110	Employer SS Cost - Regular						\$5,000	\$5,000
				52210	Employer Retirement Cost - Reg						\$14,000	\$14,000
				52310	Employer Hospitalization Ins C						\$10,750	\$10,750
				52320	Employer's Workers Comp Ins Co						\$400	\$400
				53320	Travel Reimbursement						\$500	\$500
				54110	Supplies and Materials						\$1,000	\$1,000
			PreK Readiness/Remediation Support Services Total								\$103,108	\$103,108
		63041	PreK Readiness/Support PA20	53120	Workshop Expenses						\$743	\$743
			PreK Readiness/Support PA20 Total								\$743	\$743
		65500	Transportation Services	53310	Pupiltransportation-Contracted						\$26,000	\$26,000
			Transportation Services Total								\$26,000	\$26,000
		81000	Payments To Oth Govt Units	53920	Indirect Cost						\$80,500	\$80,500
			Payments To Oth Govt Units Total								\$80,500	\$80,500
	Head Start Total										\$1,947,612	\$1,947,612
0401	Smart Start-State Sources	53400	Pre-K Readiness/Remediation Support	54110	Supplies and Materials						\$30,384	\$30,384
				54620	Computer Equip - Inventoried						\$6,591	\$6,591
			Pre-K Readiness/Remediation Support Services Total								\$36,975	\$36,975
	Smart Start-State Sources Total										\$36,975	\$36,975
0413	NC PreK	53400	Pre-K Readiness/Remediation Support	51130	Director and/or Supervisor						\$150,000	\$150,000
				51210	Teacher						\$577,500	\$577,500
				51420	Teacher Assistant - NCLB						\$305,500	\$305,500
				51810	Supplement/Supplementary Pay						\$84,000	\$84,000
				52110	Employer SS Cost - Regular						\$85,451	\$85,451
				52210	Employer Retirement Cost - Reg						\$242,165	\$242,165
				52310	Employer Hospitalization Ins C						\$199,269	\$199,269
				52320	Employer's Workers Comp Ins Co						\$5,635	\$5,635
				53110	Contracted Services						\$1,586,000	\$1,586,000
				53120	Workshop Expenses						\$15,105	\$15,105
				54110	Supplies and Materials						\$47,476	\$47,476
			Pre-K Readiness/Remediation Support Services Total								\$3,298,101	\$3,298,101
		63040	PreK Readiness/Remediation Support	51510	Office Support						\$67,000	\$67,000
				51840	Longevity Pay						\$1,195	\$1,195
				52110	Employer SS Cost - Regular						\$5,217	\$5,217
				52210	Employer Retirement Cost - Reg						\$14,785	\$14,785
				52310	Employer Hospitalization Ins C						\$12,020	\$12,020
				52320	Employer's Workers Comp Ins Co						\$1,000	\$1,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			PreK Read/Remed&Suppl	Suppt S	Total						\$101,217	\$101,217
	NC PreK Total										\$3,399,318	\$3,399,318
0704	Community Schools	51100	Regular Curricular Services	54110	Supplies and Materials						\$1,500	\$1,500
				54610	Furn and Equip - Inventoried						\$2,719	\$2,719
			Regular Curricular Services	Total							\$4,219	\$4,219
		65800	Maintenance Services	54110	Supplies and Materials						\$781	\$781
			Maintenance Services	Total							\$781	\$781
		71000	Community Services	51730	Custodian						\$30,600	\$30,600
				51990	Overtime Pay						\$10,000	\$10,000
				52110	Employer SS Cost - Regular						\$4,500	\$4,500
				52210	Employer Retirement Cost - Reg						\$7,900	\$7,900
				54110	Supplies and Materials						\$12,000	\$12,000
			Community Services	Total							\$65,000	\$65,000
	Community Schools Total										\$70,000	\$70,000
0706	Local Transportation	65500	Transportation Services	51470	Monitor		\$246,293					\$246,293
	Costs			51510	Office Support		\$222,054					\$222,054
				51710	Driver		\$15,989					\$15,989
				51720	Driver Overtime		\$117					\$117
				51750	Skilled Trades		\$144,144					\$144,144
				51800	Bonus Pay (Not Subject To Reti		\$7,000					\$7,000
				51810	Supplement/Supplementary Pay		\$6,738					\$6,738
				51820	Employee Allowances Taxable		\$8,124					\$8,124
				51870	Salary Differential		\$7,000					\$7,000
				51990	Overtime Pay		\$188					\$188
				52110	Employer SS Cost - Regular		\$50,311					\$50,311
				52210	Employer Retirement Cost - Reg		\$147,767					\$147,767
				52310	Employer Hospitalization Ins C		\$132,161					\$132,161
				53110	Contracted Services		\$42,000					\$42,000
				53260	Contracted Rep & Maint-Equipme		\$65,859					\$65,859
				53270	Rentals/Leases		\$2,650					\$2,650
				53530	Certification/Licensing Fees		\$4,000					\$4,000
				53630	Assessments/Penalties		\$654					\$654
				54110	Supplies and Materials		\$1,876					\$1,876
				54180	Computer Software and Supplies		\$16,500					\$16,500
				54220	Rep Pts, Mat, & Labr, Grease &		\$71,300					\$71,300
				54230	Gas/Diesel Fuel		\$91,519					\$91,519
				54240	Oil		\$1,200					\$1,200
				54250	Tires and Tubes		\$16,000					\$16,000
				54590	Other Food Purchases		\$2,125					\$2,125

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				54610	Furn and Equip - Inventoried		\$7,846					\$7,846
				54620	Computer Equip - Inventoried		\$2,950					\$2,950
			Transportation Services Total				\$1,314,365					\$1,314,365
		65570	Driver/TA	51710	Driver		\$205					\$205
				52210	Employer Retirement Cost - Reg		\$40					\$40
			Driver/TA Total				\$245					\$245
		65800	Maintenance Services	53250	Contracted Rep & Maint-Land &		\$18,207					\$18,207
			Maintenance Services Total				\$18,207					\$18,207
	Local Transportation Costs Total						\$1,332,817					\$1,332,817
0802	Maintenance	65300	Public Utility & Energy Servi	53110	Contracted Services		\$18,000					\$18,000
				53210	Public Util - Electric Service		\$3,801,170					\$3,801,170
				53220	Public Utilities - Natural Gas		\$441,374					\$441,374
				53230	Public Util - Water and Sewer		\$778,302					\$778,302
				54210	Fuel for Facilities		\$20,000					\$20,000
			Public Utility & Energy Serv Total				\$5,058,846					\$5,058,846
		65400	Custodial/Housekeeping Se	51650	Substitute - Non Teaching		\$20,141					\$20,141
				51730	Custodian		\$58,320					\$58,320
				52110	Employer SS Cost - Regular		\$4,462					\$4,462
				52210	Employer Retirement Cost - Reg		\$13,274					\$13,274
				52310	Employer Hospitalization Ins C		\$13,284					\$13,284
				53110	Contracted Services		\$6,000					\$6,000
				54110	Supplies and Materials		\$482,161					\$482,161
				54610	Furn and Equip - Inventoried		\$2,500					\$2,500
			Custodial/Housekeeping Service Total				\$600,142					\$600,142
		65800	Maintenance Services	51750	Skilled Trades		\$2,070,553					\$2,070,553
				51810	Supplement/Supplementary Pay		\$3,150					\$3,150
				51820	Employee Allowances Taxable		\$15,090					\$15,090
				51920	Additional Responsibility Stip		\$29,707					\$29,707
				51990	Overtime Pay		\$1,000					\$1,000
				52110	Employer SS Cost - Regular		\$162,492					\$162,492
				52210	Employer Retirement Cost - Reg		\$481,454					\$481,454
				52310	Employer Hospitalization Ins C		\$278,964					\$278,964
				53110	Contracted Services		\$1,631,166					\$1,631,166
				53120	Workshop Expenses		\$7,422					\$7,422
				53130	Advertising Cost		\$800					\$800
				53140	Printing and Binding Fees		\$800					\$800
				53250	Contracted Rep & Maint-Land &		\$1,679,696					\$1,679,696
				53260	Contracted Rep & Maint-Equipme		\$500					\$500
				53320	Travel Reimbursement		\$1,000					\$1,000

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				53530	Certification/Licensing Fees		\$2,250					\$2,250
				53610	Membership Dues and Fees		\$1,000					\$1,000
				53630	Assessments/Penalties		\$995					\$995
				54110	Supplies and Materials		\$38,092					\$38,092
				54180	Computer Software and Supplies		\$3,157					\$3,157
				54220	Rep Pts, Mat, & Labr, Grease &		\$714,133					\$714,133
				54590	Other Food Purchases		\$300					\$300
				54610	Furn and Equip - Inventoried		\$7,500					\$7,500
				54620	Computer Equip - Inventoried		\$2,543					\$2,543
				55410	Purch of Furn & Equip - Capita		\$9,114					\$9,114
			Maintenance Services Total				\$7,142,878					\$7,142,878
	Maintenance Total						\$12,801,866					\$12,801,866
0803	Indir Cost & Sales Tax Reimb	65300	Public Utility & Energy Serv	53210	Public Util - Electric Service						\$740,000	\$740,000
			Public Utility & Energy Servc Total								\$740,000	\$740,000
		65400	Custodial/Housekeeping Se	53110	Contracted Services						\$110,000	\$110,000
			Custodial/Housekeeping Service Total								\$110,000	\$110,000
	Indir Cost & Sales Tax Reimb Total										\$850,000	\$850,000
0804	Maintenance - Small Projects	65800	Maintenance Services	53250	Contracted Rep & Maint-Land &		\$200,000					\$200,000
			Maintenance Services Total				\$200,000					\$200,000
	Maintenance - Small Projects Total						\$200,000					\$200,000
0805	School Administration	54000	School Leadership Services	54110	Supplies and Materials		\$234,580					\$234,580
			School Leadership Services Total				\$234,580					\$234,580
	School Administration Total						\$234,580					\$234,580
0808	School Staff Development	51100	Regular Curricular Services	53120	Workshop Expenses		\$187,640					\$187,640
			Regular Curricular Services Total				\$187,640					\$187,640
	School Staff Development Total						\$187,640					\$187,640
0812	Driver Education Fees	51100	Regular Curricular Services	51820	Employee Allowances Taxable						\$1,700	\$1,700
				53110	Contracted Services						\$23,300	\$23,300
			Regular Curricular Services Total								\$25,000	\$25,000
	Driver Education Fees Total										\$25,000	\$25,000
0816	County Capital Outlay Approp.	64010	Technology Services	53110	Contracted Services				\$84,500			\$84,500
				54620	Computer Equip - Inventoried				\$800,000			\$800,000
				55420	Purch of Comp Hdware-Capitaliz				\$690,000			\$690,000
			Technology Services Total						\$1,574,500			\$1,574,500
		65500	Transportation Services	55510	Purchase of Vehicles				\$103,900			\$103,900
			Transportation Services Total						\$103,900			\$103,900
		90000	Capital Outlay	55290	Misc Contracts and Other Chgs				\$2,017,601			\$2,017,601
			Capital Outlay Total						\$2,017,601			\$2,017,601
	County Capital Outlay Approp. Total								\$3,696,001			\$3,696,001

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
0817	NHC Interlocal Sales	90000	Capital Outlay	55290	Misc Contracts and Other Chgs				\$135,351			\$135,351
	Tax		Capital Outlay Total						\$135,351			\$135,351
	NHC Interlocal Sales Tax Total								\$135,351			\$135,351
0818	Interlocal Sales Tax -	51100	Regular Curricular Services	54610	Furn and Equip - Inventoried				\$200,000			\$200,000
	NonBond		Regular Curricular Services Total						\$200,000			\$200,000
		65000	Operational Support Service	54610	Furn and Equip - Inventoried				\$50,000			\$50,000
			Operational Support Services Total						\$50,000			\$50,000
		65400	Custodial/Housekeeping Se	54610	Furn and Equip - Inventoried				\$23,700			\$23,700
			Custodial/Housekeeping Service Total						\$23,700			\$23,700
		90000	Capital Outlay	55290	Misc Contracts and Other Chgs				\$328,649			\$328,649
			Capital Outlay Total						\$328,649			\$328,649
	Interlocal Sales Tax - NonBond Total								\$602,349			\$602,349
0836	Best Foot Forward	55000	Co-Curricular Services	51620	Substitute Tch-Reg Tch Absence		\$400					\$400
				51920	Additional Responsibility Stip		\$500					\$500
				52110	Employer SS Cost - Regular		\$60					\$60
				52210	Employer Retirement Cost - Reg		\$90					\$90
				53110	Contracted Services		\$14,950					\$14,950
				53330	Field Trips		\$2,500					\$2,500
				54110	Supplies and Materials		\$250					\$250
				54590	Other Food Purchases		\$1,250					\$1,250
			Co-Curricular Services Total				\$20,000					\$20,000
	Best Foot Forward Total						\$20,000					\$20,000
0837	Public Relations	51100	Regular Curricular Services	53120	Workshop Expenses		\$3,298					\$3,298
			Regular Curricular Services Total				\$3,298					\$3,298
		69500	Public Relations & Marketin	53110	Contracted Services		\$110,073					\$110,073
				53120	Workshop Expenses		\$8,000					\$8,000
				53130	Advertising Cost		\$8,438					\$8,438
				53140	Printing and Binding Fees		\$2,399					\$2,399
				53320	Travel Reimbursement		\$2,200					\$2,200
				53610	Membership Dues and Fees		\$2,100					\$2,100
				54110	Supplies and Materials		\$17,094					\$17,094
				54180	Computer Software and Supplies		\$25					\$25
				54590	Other Food Purchases		\$1,229					\$1,229
				54620	Computer Equip - Inventoried		\$1,497					\$1,497
			Public Relations & Marketing S Total				\$153,055					\$153,055
	Public Relations Total						\$156,353					\$156,353
0840	TV Studio	69500	Public Relations & Marketin	51520	Technician		\$43,068					\$43,068
				52110	Employer SS Cost - Regular		\$3,295					\$3,295
				52210	Employer Retirement Cost - Reg		\$9,707					\$9,707

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
				53110	Contracted Services		\$968					\$968
				53320	Travel Reimbursement		\$324					\$324
				54110	Supplies and Materials		\$10,234					\$10,234
				54590	Other Food Purchases		\$554					\$554
				54610	Furn and Equip - Inventoried		\$20,367					\$20,367
				54620	Computer Equip - Inventoried		\$6,116					\$6,116
			Public Relations & Marketing S Total				\$101,275					\$101,275
	TV Studio Total						\$101,275					\$101,275
0845	TITLE IX	69410	Office Of The Superintendent	53120	Workshop Expenses		\$2,795					\$2,795
				53320	Travel Reimbursement		\$500					\$500
				53610	Membership Dues and Fees		\$705					\$705
				54110	Supplies and Materials		\$500					\$500
			Office Of The Superintendent Total				\$4,500					\$4,500
	Title IX Total						\$4,500					\$4,500
0850	Instr & Academ	51100	Regular Curricular Services	53110	Contracted Services		\$68,300					\$68,300
	Accountability			54180	Computer Software and Supplies		\$37					\$37
			Regular Curricular Services Total				\$68,337					\$68,337
		53300	Remedial&Supplemental K-	51820	Employee Allowances Taxable		\$1,184					\$1,184
				52110	Employer SS Cost - Regular		\$87					\$87
			Remedial&Supplemental K-12 Svc Total				\$1,271					\$1,271
		53400	Pre-K Readiness/Remed Sup	51820	Employee Allowances Taxable		\$210					\$210
				53330	Field Trips		\$5,000					\$5,000
			Pre-K Readiness/Remed Suppl Sv Total				\$5,210					\$5,210
		54000	School Leadership Services	53110	Contracted Services		\$32,507					\$32,507
				53140	Printing and Binding Fees		\$28,019					\$28,019
				54110	Supplies and Materials		\$25,238					\$25,238
				54590	Other Food Purchases		\$1,575					\$1,575
			School Leadership Services Total				\$87,339					\$87,339
		61100	Reg Curricular Support & De	51440	Interpreter,Brailist,Translat		\$7,354					\$7,354
				51820	Employee Allowances Taxable		\$87					\$87
				52110	Employer SS Cost - Regular		\$4,049					\$4,049
				53110	Contracted Services		\$20,175					\$20,175
				53320	Travel Reimbursement		\$524					\$524
				53610	Membership Dues and Fees		\$350					\$350
				54110	Supplies and Materials		\$21,804					\$21,804
				54180	Computer Software and Supplies		\$5,474					\$5,474
				54590	Other Food Purchases		\$1,600					\$1,600
				54620	Computer Equip - Inventoried		\$5,758					\$5,758

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			Reg Curricular Support & Dev S Total				\$67,175					\$67,175
		61200	CTE Curricular Suppt&Dev S	51820	Employee Allowances Taxable		\$1,200					\$1,200
				52110	Employer SS Cost - Regular		\$100					\$100
			CTE Curricular Suppt&Dev Svc Total				\$1,300					\$1,300
		63040	PreK Read/Remed&Suppl S	51820	Employee Allowances Taxable		\$124					\$124
			PreK Read/Remed&Suppl Suppt S Total				\$124					\$124
		65500	Transportation Services	53310	Pupiltransportation-Contracted		\$2,738					\$2,738
			Transportation Services Total				\$2,738					\$2,738
		67100	Student Testing Services	53110	Contracted Services		\$1,250					\$1,250
			Student Testing Services Total				\$1,250					\$1,250
			Instr & Academ Accountability Total				\$234,744					\$234,744
0851	Assistant Supt - Operations	69420	Deputy, Associate & Assista	53110	Contracted Services		\$8,500					\$8,500
				53120	Workshop Expenses		\$2,115					\$2,115
				53130	Advertising Cost		\$270					\$270
				53140	Printing and Binding Fees		\$550					\$550
				53260	Contracted Rep & Maint-Equipme		\$1,068					\$1,068
				53270	Rentals/Leases		\$6,518					\$6,518
				53420	Postage		\$20,030					\$20,030
				53610	Membership Dues and Fees		\$950					\$950
				53630	Assessments/Penalties		\$150					\$150
				54110	Supplies and Materials		\$5,658					\$5,658
				54180	Computer Software and Supplies		\$10,305					\$10,305
				54590	Other Food Purchases		\$600					\$600
				54610	Furn and Equip - Inventoried		\$1,855					\$1,855
				54620	Computer Equip - Inventoried		\$1,750					\$1,750
			Deputy, Associate & Assistants Total				\$60,319					\$60,319
			Assistant Supt - Operations Total				\$60,319					\$60,319
0852	Facility Planning	65700	Facil Plan, Acquis & Constr	53110	Contracted Services		\$66,065					\$66,065
				53120	Workshop Expenses		\$3,000					\$3,000
				53130	Advertising Cost		\$537					\$537
				53140	Printing and Binding Fees		\$700					\$700
				53320	Travel Reimbursement		\$6,500					\$6,500
				54110	Supplies and Materials		\$4,000					\$4,000
				54180	Computer Software and Supplies		\$200					\$200
			Facil Plan, Acquis & Construct Total				\$81,002					\$81,002
			Facility Planning Total				\$81,002					\$81,002
0854	Purchasing	65200	Printing And Copying Servic	51750	Skilled Trades		\$48,108					\$48,108
				51990	Overtime Pay		\$100					\$100
				52110	Employer SS Cost - Regular		\$3,688					\$3,688

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52210	Employer Retirement Cost - Reg		\$10,973					\$10,973
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
				53140	Printing and Binding Fees		(\$150,000)					(\$150,000)
				53270	Rentals/Leases		\$79,094					\$79,094
				54110	Supplies and Materials		\$52,612					\$52,612
				54180	Computer Software and Supplies		\$260					\$260
				54620	Computer Equip - Inventoried		\$2,725					\$2,725
			Printing And Copying Services Total				\$54,202					\$54,202
		65600	Warehouse & Delivery Serv	51750	Skilled Trades		\$256,680					\$256,680
				51820	Employee Allowances Taxable		\$2,940					\$2,940
				51990	Overtime Pay		\$100					\$100
				52110	Employer SS Cost - Regular		\$19,869					\$19,869
				52210	Employer Retirement Cost - Reg		\$58,444					\$58,444
				52310	Employer Hospitalization Ins C		\$39,852					\$39,852
			Warehouse & Delivery Services Total				\$377,885					\$377,885
		66100	Financial Services	53610	Membership Dues and Fees		\$100					\$100
			Financial Services Total				\$100					\$100
		66120	Purchasing Services	53110	Contracted Services		\$64,213					\$64,213
				53120	Workshop Expenses		\$7,269					\$7,269
				53140	Printing and Binding Fees		\$100					\$100
				53420	Postage		\$31,550					\$31,550
				53610	Membership Dues and Fees		\$3,750					\$3,750
				54110	Supplies and Materials		\$26,091					\$26,091
				54220	Rep Pts, Mat, & Labr, Grease &		\$321					\$321
				54590	Other Food Purchases		\$100					\$100
				54620	Computer Equip - Inventoried		\$109					\$109
			Purchasing Services Total				\$133,503					\$133,503
	Purchasing Total						\$565,690					\$565,690
0855	Student Support	52100	Children W/ Disab Curric Sv	54110	Supplies and Materials		\$150					\$150
			Children W/ Disab Curric Svc Total				\$150					\$150
		53100	Alternative Instructional Svc	53140	Printing and Binding Fees		\$8,375					\$8,375
				54110	Supplies and Materials		\$2,861					\$2,861
				54180	Computer Software and Supplies		\$2,749					\$2,749
				54590	Other Food Purchases		\$2,155					\$2,155
			Alternative Instructional Svc Total				\$16,140					\$16,140
		58300	Guidance Services	53110	Contracted Services		\$300					\$300
				53120	Workshop Expenses		\$3,750					\$3,750
				53610	Membership Dues and Fees		\$450					\$450
				54110	Supplies and Materials		\$5,140					\$5,140

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			Guidance Services Total				\$9,640					\$9,640
		58800	Parent Involvement Service	54590	Other Food Purchases		\$750					\$750
			Parent Involvement Services Total				\$750					\$750
		63000	Alt Prog&Services Suppt&D	51350	Instructional Facilitators		\$66,780					\$66,780
				51810	Supplement/Supplementary Pay		\$17,000					\$17,000
				51820	Employee Allowances Taxable		\$420					\$420
				52110	Employer SS Cost - Regular		\$6,442					\$6,442
				52210	Employer Retirement Cost - Reg		\$15,200					\$15,200
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
				53110	Contracted Services		\$41,500					\$41,500
				53120	Workshop Expenses		\$5,838					\$5,838
				54180	Computer Software and Supplies		\$350					\$350
			Alt Prog&Services Suppt&Dev Sv Total				\$160,172					\$160,172
		63030	Remedial & Suppl K-12 Sup	54110	Supplies and Materials		\$1,550					\$1,550
				54180	Computer Software and Supplies		\$1,975					\$1,975
			Remedial & Suppl K-12 Suppt Sv Total				\$3,525					\$3,525
		63050	Extended Day/Yr Instruc Su	53120	Workshop Expenses		\$2,840					\$2,840
			Extended Day/Yr Instruc Suppt Total				\$2,840					\$2,840
		68200	Student Accounting Support	53110	Contracted Services		\$7,017					\$7,017
				53120	Workshop Expenses		\$2,185					\$2,185
				53320	Travel Reimbursement		\$1,825					\$1,825
				53530	Certification/Licensing Fees		\$100					\$100
				53610	Membership Dues and Fees		\$1,200					\$1,200
				54110	Supplies and Materials		\$8,508					\$8,508
				54180	Computer Software and Supplies		\$2,400					\$2,400
				54590	Other Food Purchases		\$500					\$500
				54620	Computer Equip - Inventoried		\$1,040					\$1,040
			Student Accounting Support Svc Total				\$24,775					\$24,775
		68500	Safety & Security Support S	53110	Contracted Services		\$42,261					\$42,261
				53120	Workshop Expenses		\$1,000					\$1,000
			Safety & Security Support Serv Total				\$43,261					\$43,261
	Student Support Total						\$261,253					\$261,253
0856	Human Resources	66200	Human Resource Services	53110	Contracted Services		\$144,104					\$144,104
				53120	Workshop Expenses		\$13,403					\$13,403
				53130	Advertising Cost		\$7,350					\$7,350
				53140	Printing and Binding Fees		\$500					\$500
				53320	Travel Reimbursement		\$534					\$534
				53610	Membership Dues and Fees		\$52					\$52
				54110	Supplies and Materials		\$43,420					\$43,420

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				54590	Other Food Purchases		\$10,706					\$10,706
				54620	Computer Equip - Inventoried		\$1,296					\$1,296
				55520	License and Title Fees		\$218					\$218
			Human Resource Services Total				\$221,583					\$221,583
		66210	Human Resource Management	53110	Contracted Services		\$11,201					\$11,201
			Human Resource Management Total				\$11,201					\$11,201
		66220	Recruitment Services	53320	Travel Reimbursement		\$8,705					\$8,705
			Recruitment Services Total				\$8,705					\$8,705
	Human Resources Total						\$241,489					\$241,489
0857	Finance	66100	Financial Services	51520	Technician		\$69,561					\$69,561
				52110	Employer SS Cost - Regular		\$5,293					\$5,293
				52210	Employer Retirement Cost - Reg		\$15,746					\$15,746
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
				52990	Other Employee Benefits		\$8,647					\$8,647
				53110	Contracted Services		\$106,507					\$106,507
				53120	Workshop Expenses		\$13,101					\$13,101
				53140	Printing and Binding Fees		\$976					\$976
				53190	Other Prof/Tech Contract Servi		\$114,938					\$114,938
				53320	Travel Reimbursement		\$691					\$691
				53420	Postage		\$50					\$50
				53610	Membership Dues and Fees		\$4,535					\$4,535
				53620	Bank Service Fees		\$52,458					\$52,458
				53630	Assessments/Penalties		\$90					\$90
				54110	Supplies and Materials		\$46,103					\$46,103
				54180	Computer Software and Supplies		\$3,976					\$3,976
				54590	Other Food Purchases		\$401					\$401
				54620	Computer Equip - Inventoried		\$1,497					\$1,497
			Financial Services Total				\$451,212					\$451,212
		66130	Risk Management Services	52320	Employer's Workers Comp Ins Co		\$477,191					\$477,191
				52910	Payments to/for Injured Employ		\$189,352					\$189,352
				53320	Travel Reimbursement		\$300					\$300
				53710	Liability Insurance		\$657,942					\$657,942
				53720	Vehicle Liability Insurance		\$109,241					\$109,241
				53730	Property Insurance		\$724,236					\$724,236
				53740	Judgments&Settlements-Loc Sch		\$200,000					\$200,000
				53750	Fidelity Bond Premium		\$585					\$585
			Risk Management Services Total				\$2,358,847					\$2,358,847
		69100	Board Of Education	51920	Additional Responsibility Stip		\$9,387					\$9,387
				52110	Employer SS Cost - Regular		\$751					\$751

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				52210	Employer Retirement Cost - Reg		\$2,054					\$2,054
			Board Of Education Total				\$12,192					\$12,192
		69320	External Audit	53110	Contracted Services		\$55,000					\$55,000
			External Audit Total				\$55,000					\$55,000
	Finance Total						\$2,877,251					\$2,877,251
0858	Board Of Education	69100	Board Of Education	51820	Employee Allowances Taxable		\$5,340					\$5,340
				51920	Additional Responsibility Stip		\$91,744					\$91,744
				52110	Employer SS Cost - Regular		\$7,078					\$7,078
				53110	Contracted Services		\$33,739					\$33,739
				53120	Workshop Expenses		\$10,000					\$10,000
				53310	Pupiltransportation-Contracted		\$700					\$700
				53320	Travel Reimbursement		\$24,500					\$24,500
				53610	Membership Dues and Fees		\$30,574					\$30,574
				54110	Supplies and Materials		\$2,627					\$2,627
				54180	Computer Software and Supplies		\$1,000					\$1,000
				54590	Other Food Purchases		\$3,250					\$3,250
			Board Of Education Total				\$210,552					\$210,552
		87000	Scholarships	53510	Tuition Reimbursements		\$140,000					\$140,000
			Scholarships Total				\$140,000					\$140,000
	Board Of Education Total						\$350,552					\$350,552
0859	Instructional Support	51100	Regular Curricular Services	51630	Substitute Tch-Staff Devel Abs		\$5,807					\$5,807
				51920	Additional Responsibility Stip		\$59,710					\$59,710
				52110	Employer SS Cost - Regular		\$3,130					\$3,130
				52210	Employer Retirement Cost - Reg		\$11,601					\$11,601
				53110	Contracted Services		\$5,972					\$5,972
				53120	Workshop Expenses		\$10,663					\$10,663
				53320	Travel Reimbursement		\$3,627					\$3,627
				53330	Field Trips		\$25,717					\$25,717
				53510	Tuition Reimbursements		\$750					\$750
				53610	Membership Dues and Fees		\$12,413					\$12,413
				54110	Supplies and Materials		\$43,398					\$43,398
				54620	Computer Equip - Inventoried		\$1,766					\$1,766
			Regular Curricular Services Total				\$184,554					\$184,554
		51200	CTE Curricular Services	51820	Employee Allowances Taxable		\$490					\$490
				53120	Workshop Expenses		\$121					\$121
			CTE Curricular Services Total				\$611					\$611
		51330	Physical Ed Curricular Svc	51820	Employee Allowances Taxable		\$350					\$350
			Physical Ed Curricular Svc Total				\$350					\$350
		54100	School Principal	52990	Other Employee Benefits		\$422					\$422

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			School Principal Total				\$422					\$422
		58800	Parent Involvement Service	51820	Employee Allowances Taxable		\$525					\$525
			Parent Involvement Services Total				\$525					\$525
		61100	Reg Curricular Support & De	51350	Instructional Facilitators		\$601,020					\$601,020
				51520	Technician		\$67,032					\$67,032
				51810	Supplement/Supplementary Pay		\$77,500					\$77,500
				51820	Employee Allowances Taxable		\$16,916					\$16,916
				51870	Salary Differential		\$5,946					\$5,946
				51910	Curriculum Development Pay		\$5,250					\$5,250
				52110	Employer SS Cost - Regular		\$59,186					\$59,186
				52210	Employer Retirement Cost - Reg		\$172,236					\$172,236
				52310	Employer Hospitalization Ins C		\$66,420					\$66,420
				53110	Contracted Services		\$8,915					\$8,915
				53120	Workshop Expenses		\$57,237					\$57,237
				53320	Travel Reimbursement		\$2,940					\$2,940
				53330	Field Trips		\$6,700					\$6,700
				53510	Tuition Reimbursements		\$9,000					\$9,000
				54110	Supplies and Materials		\$10,538					\$10,538
				54180	Computer Software and Supplies		\$133					\$133
				54590	Other Food Purchases		\$1,221					\$1,221
			Reg Curricular Support & Dev S Total				\$1,168,190					\$1,168,190
		61200	CTE Curricular Suppt&Dev S	51820	Employee Allowances Taxable		\$420					\$420
			CTE Curricular Suppt&Dev Svc Total				\$420					\$420
		63000	Alt Prog&Services Suppt&D	51820	Employee Allowances Taxable		\$420					\$420
			Alt Prog&Services Suppt&Dev Sv Total				\$420					\$420
	Instructional Support Total						\$1,355,492					\$1,355,492
0860	Superintendent	69200	Legal Services	53110	Contracted Services		\$300,000					\$300,000
			Legal Services Total				\$300,000					\$300,000
		69410	Office Of The Superintende	52990	Other Employee Benefits		\$829					\$829
				53110	Contracted Services		\$42,809					\$42,809
				53120	Workshop Expenses		\$10,324					\$10,324
				53140	Printing and Binding Fees		\$2,550					\$2,550
				53310	Pupiltransportation-Contracted		\$3,805					\$3,805
				53320	Travel Reimbursement		\$7,025					\$7,025
				53420	Postage		\$379					\$379
				53610	Membership Dues and Fees		\$74,687					\$74,687
				54110	Supplies and Materials		\$11,366					\$11,366
				54180	Computer Software and Supplies		\$2,072					\$2,072
				54590	Other Food Purchases		\$11,999					\$11,999

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
			Office Of The Superintendent Total				\$167,845					\$167,845
	Superintendent Total						\$467,845					\$467,845
0862	High School	51100	Regular Curricular Services	51630	Substitute Tch-Staff Devel Abs		\$5,100					\$5,100
	Signature Programs			52110	Employer SS Cost - Regular		\$390					\$390
				53110	Contracted Services		\$17,905					\$17,905
				53120	Workshop Expenses		\$9,860					\$9,860
				53320	Travel Reimbursement		\$3,650					\$3,650
				53330	Field Trips		\$4,000					\$4,000
				54110	Supplies and Materials		\$40,568					\$40,568
				54590	Other Food Purchases		\$3,084					\$3,084
				54620	Computer Equip - Inventoried		\$6,445					\$6,445
			Regular Curricular Services Total				\$91,002					\$91,002
	High School Signature Programs Total						\$91,002					\$91,002
0863	Hearing	58400	Health Support Services	53110	Contracted Services		\$10,000					\$10,000
	Board/School Safety			53120	Workshop Expenses		\$3,700					\$3,700
				54110	Supplies and Materials		\$25,296					\$25,296
				54610	Furn and Equip - Inventoried		\$666					\$666
			Health Support Services Total				\$39,662					\$39,662
		61100	Reg Curricular Support & Dev	54110	Supplies and Materials		\$4,811					\$4,811
				54180	Computer Software and Supplies		\$400					\$400
				54590	Other Food Purchases		\$2,500					\$2,500
			Reg Curricular Support & Dev S Total				\$7,711					\$7,711
	Hearing Board/School Safety Total						\$47,373					\$47,373
0864	Student Services	53200	Attendance & Social Work S	53120	Workshop Expenses		\$1,100					\$1,100
				53140	Printing and Binding Fees		\$100					\$100
				53320	Travel Reimbursement		\$5,263					\$5,263
			Attendance & Social Work Svc Total				\$6,463					\$6,463
		58300	Guidance Services	53120	Workshop Expenses		\$860					\$860
				53320	Travel Reimbursement		\$3,000					\$3,000
				53610	Membership Dues and Fees		\$209					\$209
				54110	Supplies and Materials		\$300					\$300
			Guidance Services Total				\$4,369					\$4,369
		58400	Health Support Services	54110	Supplies and Materials		\$75,000					\$75,000
			Health Support Services Total				\$75,000					\$75,000
		58500	Safety & Security Support S	53110	Contracted Services		\$35,000					\$35,000
			Safety & Security Support Svc Total				\$35,000					\$35,000
		61100	Reg Curricular Support & Dev	53110	Contracted Services		\$25,000					\$25,000
			Reg Curricular Support & Dev S Total				\$25,000					\$25,000
		63000	Alt Prog&Services Suppt&D	53120	Workshop Expenses		\$6,684					\$6,684

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				53320	Travel Reimbursement		\$3,700					\$3,700
				53420	Postage		\$200					\$200
				53610	Membership Dues and Fees		\$550					\$550
				54110	Supplies and Materials		\$54,066					\$54,066
				54590	Other Food Purchases		\$400					\$400
				54620	Computer Equip - Inventoried		\$843					\$843
			Alt Prog&Services Suppt&Dev Sv Total				\$66,443					\$66,443
		68200	Student Accounting Support	53110	Contracted Services		\$28,000					\$28,000
				53120	Workshop Expenses		\$452					\$452
				53320	Travel Reimbursement		\$350					\$350
				54110	Supplies and Materials		\$600					\$600
			Student Accounting Support Svc Total				\$29,402					\$29,402
		68500	Safety & Security Support S	53120	Workshop Expenses		\$7,500					\$7,500
			Safety & Security Support Serv Total				\$7,500					\$7,500
	Student Services Total						\$249,177					\$249,177
0865	Cty Early Childhood	53400	Pre-K Readiness/Remed Sup	51210	Teacher						\$295,380	\$295,380
	Exp-Mosley			51420	Teacher Assistant - NCLB						\$153,600	\$153,600
				51460	School-Based Specialist						\$84,260	\$84,260
				51620	Substitute Tch-Reg Tch Absence						\$11,985	\$11,985
				51630	Substitute Tch-Staff Devel Abs						\$1,000	\$1,000
				51650	Substitute - Non Teaching						\$2,560	\$2,560
				51670	Tch Asst - Substituting (Reg T						\$652	\$652
				51810	Supplement/Supplementary Pay						\$9,598	\$9,598
				51840	Longevity Pay						\$1,633	\$1,633
				51910	Curriculum Development Pay						\$3,885	\$3,885
				51960	Staff Development Participant						\$1,600	\$1,600
				52110	Employer SS Cost - Regular						\$43,311	\$43,311
				52210	Employer Retirement Cost - Reg						\$119,372	\$119,372
				52310	Employer Hospitalization Ins C						\$88,564	\$88,564
				52320	Employer's Workers Comp Ins Co						\$1,475	\$1,475
				53110	Contracted Services						\$10,000	\$10,000
				53120	Workshop Expenses						\$8,586	\$8,586
				53140	Printing and Binding Fees						\$1,000	\$1,000
				53320	Travel Reimbursement						\$500	\$500
				54110	Supplies and Materials						\$100,283	\$100,283
				54180	Computer Software and Supplies						\$1,000	\$1,000
				54590	Other Food Purchases						\$625	\$625
				54610	Furn and Equip - Inventoried						\$5,202	\$5,202
				54620	Computer Equip - Inventoried						\$15,925	\$15,925

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				55410	Purch of Furn & Equip - Capita						\$1,048	\$1,048
			Pre-K Readiness/Remed Suppl Sv Total								\$963,044	\$963,044
		54000	School Leadership Services	52320	Employer's Workers Comp Ins Co						\$148	\$148
			School Leadership Services Total								\$148	\$148
		54040	School Clerical Support	52320	Employer's Workers Comp Ins Co						\$652	\$652
			School Clerical Support Total								\$652	\$652
		58400	Health Support Services	53110	Contracted Services						\$2,000	\$2,000
			Health Support Services Total								\$2,000	\$2,000
		58800	Parent Involvement Service	54590	Other Food Purchases						\$2,000	\$2,000
			Parent Involvement Services Total								\$2,000	\$2,000
		72000	Nutrition Services	54510	Food Purchases						\$7,000	\$7,000
			Nutrition Services Total								\$7,000	\$7,000
	Cty Early Childhood Exp-Mosley Total										\$974,844	\$974,844
0866	Local Pre K Support	53400	Pre-K Readiness/Remed Sup	54110	Supplies and Materials		\$87,750					\$87,750
			Pre-K Readiness/Remed Suppl Sv Total				\$87,750					\$87,750
	Local Pre K Support Total						\$87,750					\$87,750
0882	Athletics - School Allocation	55000	Co-Curricular Services	54110	Supplies and Materials		\$541,900					\$541,900
			Co-Curricular Services Total				\$541,900					\$541,900
	Athletics - School Allocation Total						\$541,900					\$541,900
0883	Athletics	55000	Co-Curricular Services	51210	Teacher		\$49,230					\$49,230
				51290	Held Harmless Tch Salary		\$5,484					\$5,484
				51460	School-Based Specialist		\$200,748					\$200,748
				51810	Supplement/Supplementary Pay		\$11,652					\$11,652
				51820	Employee Allowances Taxable		\$420					\$420
				51920	Additional Responsibility Stip		\$577,820					\$577,820
				51990	Overtime Pay		\$1,328					\$1,328
				52110	Employer SS Cost - Regular		\$64,772					\$64,772
				52210	Employer Retirement Cost - Reg		\$181,405					\$181,405
				52310	Employer Hospitalization Ins C		\$33,210					\$33,210
				53110	Contracted Services		\$11,893					\$11,893
				53120	Workshop Expenses		\$1,018					\$1,018
				53270	Rentals/Leases		\$10,000					\$10,000
			Co-Curricular Services Total				\$1,148,980					\$1,148,980
	Athletics Total						\$1,148,980					\$1,148,980
0884	Arts Education	51100	Regular Curricular Services	51630	Substitute Tch-Staff Devel Abs		\$3,226					\$3,226
				51810	Supplement/Supplementary Pay		\$5,684					\$5,684
				51920	Additional Responsibility Stip		\$977					\$977
				52110	Employer SS Cost - Regular		\$211					\$211
				52210	Employer Retirement Cost - Reg		\$485					\$485

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				53110	Contracted Services		\$4,707					\$4,707
				53120	Workshop Expenses		\$301					\$301
				53320	Travel Reimbursement		\$2,060					\$2,060
				53330	Field Trips		\$3,324					\$3,324
				53610	Membership Dues and Fees		\$750					\$750
				54110	Supplies and Materials		\$210,059					\$210,059
				54180	Computer Software and Supplies		\$55					\$55
				54610	Furn and Equip - Inventoried		\$64,592					\$64,592
				54620	Computer Equip - Inventoried		\$1,491					\$1,491
				55410	Purch of Furn & Equip - Capita		\$30,000					\$30,000
			Regular Curricular Services Total				\$327,922					\$327,922
		51320	Cultural Arts Curricular Svc	51810	Supplement/Supplementary Pay		\$35,809					\$35,809
				52110	Employer SS Cost - Regular		\$2,869					\$2,869
				52210	Employer Retirement Cost - Reg		\$8,038					\$8,038
			Cultural Arts Curricular Svc Total				\$46,716					\$46,716
		58500	Safety & Security Support S	53110	Contracted Services		\$1,200					\$1,200
			Safety & Security Support Svc Total				\$1,200					\$1,200
		61100	Reg Curricular Support & De	53260	Contracted Rep & Maint-Equipme		\$46,993					\$46,993
				54110	Supplies and Materials		\$856					\$856
				54220	Rep Pts, Mat, & Labr, Grease &		\$105					\$105
			Reg Curricular Support & Dev S Total				\$47,954					\$47,954
	Arts Education Total						\$423,792					\$423,792
0886	NHCS Summer Camps	51100	Regular Curricular Services	51920	Additional Responsibility Stip						\$24,000	\$24,000
				52110	Employer SS Cost - Regular						\$1,500	\$1,500
				52210	Employer Retirement Cost - Reg						\$2,750	\$2,750
				53330	Field Trips						\$500	\$500
				54110	Supplies and Materials						\$1,800	\$1,800
			Regular Curricular Services Total								\$30,550	\$30,550
	NHCS Summer Camps Total										\$30,550	\$30,550
0888	Technology	58100	Educational Media Services	51930	Mentor Pay Stipend		\$3,415					\$3,415
				52110	Employer SS Cost - Regular		\$1,480					\$1,480
				52210	Employer Retirement Cost - Reg		\$1,114					\$1,114
			Educational Media Services Total				\$6,009					\$6,009
		58600	Instructional Technology Servi	53110	Contracted Services		\$22,422					\$22,422
			Instructional Technology Servi Total				\$22,422					\$22,422
		64010	Technology Services	51310	Instruct. Supp I-Reg Tch Pay S		\$133,777					\$133,777
				51460	School-Based Specialist		\$74,040					\$74,040
				51750	Skilled Trades		\$1,518,426					\$1,518,426
				51810	Supplement/Supplementary Pay		\$10,500					\$10,500

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance						State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc							
				51820	Employee Allowances Taxable		\$21,445					\$21,445
				51910	Curriculum Development Pay		\$2,000					\$2,000
				51990	Overtime Pay		\$200					\$200
				52110	Employer SS Cost - Regular		\$135,368					\$135,368
				52210	Employer Retirement Cost - Reg		\$397,857					\$397,857
				52310	Employer Hospitalization Ins C		\$229,149					\$229,149
				53110	Contracted Services		\$1,050,802					\$1,050,802
				53120	Workshop Expenses		\$861					\$861
				53140	Printing and Binding Fees		\$500					\$500
				53260	Contracted Rep & Maint-Equipme		\$7,223					\$7,223
				53270	Rentals/Leases		\$376,372					\$376,372
				53420	Postage		\$700					\$700
				53610	Membership Dues and Fees		\$1,009					\$1,009
				53630	Assessments/Penalties		\$252					\$252
				54110	Supplies and Materials		\$343,877					\$343,877
				54180	Computer Software and Supplies		\$244,724					\$244,724
				54220	Rep Pts, Mat, & Labr, Grease &		\$126,346					\$126,346
				54590	Other Food Purchases		\$500					\$500
				54610	Furn and Equip - Inventoried		\$10,558					\$10,558
				54620	Computer Equip - Inventoried		\$15,373					\$15,373
				55410	Purch of Furn & Equip - Capita		\$7,000					\$7,000
			Technology Services Total				\$4,708,859					\$4,708,859
		64080	Exempt Stipends	54220	Rep Pts, Mat, & Labr, Grease &		\$53,501					\$53,501
			Exempt Stipends Total				\$53,501					\$53,501
		65100	Communication Services	53410	Telephone		\$255,711					\$255,711
				53430	Telecommunications Services		\$25,904					\$25,904
				53440	Mobile Communication Costs		\$34,247					\$34,247
				53490	Other Communication Services		\$80					\$80
			Communication Services Total				\$315,942					\$315,942
	Technology Total						\$5,106,733					\$5,106,733
0890	Testing	67100	Student Testing Services	51310	Instruct. Supp I-Reg Tch Pay S		\$54,949					\$54,949
				51630	Substitute Tch-Staff Devel Abs		\$112					\$112
				51810	Supplement/Supplementary Pay		\$10,000					\$10,000
				51820	Employee Allowances Taxable		\$1,700					\$1,700
				51870	Salary Differential		\$2,813					\$2,813
				52110	Employer SS Cost - Regular		\$5,323					\$5,323
				52210	Employer Retirement Cost - Reg		\$15,449					\$15,449
				52310	Employer Hospitalization Ins C		\$6,642					\$6,642
				53110	Contracted Services		\$22,320					\$22,320

NEW HANOVER COUNTY SCHOOLS
PROGRAM SUMMARY BY PURPOSE AND TYPE
Fiscal Year 2021-2022

Beginning Budget/Balance												
Program	Program Desc	Purpose	Purpose Desc	Object	Object Desc	State Fund 1	Local Fund 2	Federal Fund 3	Capital Fund 4	Child Nutrition Fund 5	Other Restricted Fund 8	Grand Total
				53120	Workshop Expenses		\$10,747					\$10,747
				53140	Printing and Binding Fees		\$250					\$250
				53320	Travel Reimbursement		\$1,300					\$1,300
				53420	Postage		\$225					\$225
				54110	Supplies and Materials		\$11,689					\$11,689
				54180	Computer Software and Supplies		\$35,211					\$35,211
				54590	Other Food Purchases		\$1,149					\$1,149
				54620	Computer Equip - Inventoried		\$555					\$555
			Student Testing Services Total				\$180,434					\$180,434
	Testing Total						\$180,434					\$180,434
0898	Charter Schools	81000	Payments To Oth Govt Unit	57170	Transfers to Charter Schools		\$6,600,000					\$6,600,000
	Allocation		Payments To Oth Govt Units Total				\$6,600,000					\$6,600,000
	Charter Schools Allocation Total						\$6,600,000					\$6,600,000
Grand Total						\$165,894,434	\$102,037,112	\$101,600,720	\$6,761,202	\$11,759,100	\$10,609,299	\$398,661,867

New Hanover County Schools

2021-22 Allotment Formulas

Position	Elementary Schools	Middle Schools	High Schools
Principal	1 per school	1 per school	1 per school
Assistant Principals	1 10.5 mo position per school > 450 <i>(reduction through attrition)</i>	> 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	Kindergarten: 1 per 18 students Grades 1: 1 per 16 students Grades 2-3: 1 per 17 Students <i>LEA Average may not exceed allotment for each grade; Individual class sizes above allotment 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 Grades 1-3: 1 for every 3 classes	1 Interventionist	n/a
Graduation Coach	n/a	n/a	1 Graduation Coach per Traditional HS <i>(Replace non-certified coach with licensed Counselor through attrition)</i>
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

New Hanover County Schools

2021-22 Allotment Formulas

Position	Elementary Schools	Middle Schools	High Schools
Principal	1 per school	1 per school	1 per school
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 Secretary/Treasurer	12-mo Secretary/Treasurer	12-mo Secretary
	12-mo Data Manager	12-mo Data Manager	12-mo Data Manager
	300+ students = 10-mo Support Associate	10-mo Support Associate	12-mo Treasurer
	Pre-K Only:		12-mo Support Associate
	1 12 Mo Level 5 Sec/Tres/Data		12-mo Support Associate
	1 10 Mo Level 3 Clerk		2.5 10-mo Support Associate
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.

ALL SCHOOLS NON-SALARY FORMULAS:	
Instructional	\$65 per student for all areas of Instruction, including media and print shop. All funding to be allotted from local due to flexible use of state funding.
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	New per Pupil Formulas: Elem - \$6; MS - \$6.5; HS - \$7.5; Art Magnet - \$9 (n/a for Early Colleges and Alternative Schools)
Athletics	\$108,000 per High School; and \$13,000 per Middle School

NEW HANOVER COUNTY SCHOOLS
Fund 4 CAPITAL PROJECTS APPROVED DURING THE 2021-2022 BUDGET PROCESS
Fiscal Year 2021-2022

Project Number	Project Description	Pending Lottery Applications	County Interlocal Sales Tax Revenue	Capital Outlay	Total
Facility Repairs and Renovations:					
90222	Safety & Security	\$ 600,001			\$ 600,001
90224	Painting at Ashley	\$ 350,000			\$ 350,000
90225	HVAC Upgrades at Laney	\$ 235,000			\$ 235,000
90450	Site Repairs at Codington	\$ 570,000			\$ 570,000
90451	Replace boiler at Murrayville	\$ 200,000			\$ 200,000
90452	Bldg A Replace Subfloor at Forest Hills	\$ 250,000			\$ 250,000
90453	Hot water heater replacement at Veterans Park	\$ 95,000			\$ 95,000
90454	Roof Replacement at Holly Shelter	\$ 27,500			\$ 27,500
90222	Safety & Security			\$ 400,001	\$ 400,001
90235	Resurface Hoggard Track			\$ 120,000	\$ 120,000
96269	Stage Current Repairs at Various Locations			\$ 105,000	\$ 105,000
90447	Replace roof top units at Williston			\$ 210,000	\$ 210,000
90448	Replace roof top units at CRECC			\$ 140,000	\$ 140,000
96270	Chiller replacement at NHHS			\$ 430,000	\$ 430,000
96271	Replace Front Porch Portico at Forest Hills			\$ 75,000	\$ 75,000
90449	Roof Replacement			\$ 537,600	\$ 537,600
96273	Baseball field lighting improvements -Hoggard		\$ 371,600		\$ 371,600
96272	Replace 15 ton AHU for Laney Band Room		\$ 85,000		\$ 85,000
90449	Roof Replacement at NHHS		\$ 7,400		\$ 7,400
98001	Custodial Equipment Replacement for Maint.		\$ 23,700		\$ 23,700
98001	Classroom Furniture/Equipment Replacement		\$ 200,000		\$ 200,000
98001	Office Furniture/Equipment Replacement		\$ 50,000		\$ 50,000
		\$ 2,327,501	\$ 737,700	\$ 2,017,601	\$ 5,082,802
Technology:					
97038	Classroom Devices			\$ 800,000	\$ 800,000
97039	Server Modules			\$ 20,000	\$ 20,000
97040	Full Room UPS for CBRC MDF			\$ 250,000	\$ 250,000

NEW HANOVER COUNTY SCHOOLS

Fund 4 CAPITAL PROJECTS APPROVED DURING THE 2021-2022 BUDGET PROCESS

Fiscal Year 2021-2022

Project Number	Project Description	Pending Lottery Applications	County Interlocal Sales Tax Revenue	Capital Outlay	Total
97041	Phase 1 of switching surge suppression			\$ 84,500	\$ 84,500
97042	Server replacements at schools and core (20)			\$ 300,000	\$ 300,000
97043	Middle School Outdoor scoreboards			\$ 120,000	\$ 120,000
		\$ -	\$ -	\$ 1,574,500	\$ 1,574,500
Vehicles and Equipment:					
99025	Vehicle replacement			\$ 103,900	\$ 103,900
		\$ -	\$ -	\$ 103,900	\$ 103,900
Total Capital Projects		\$ 2,327,501	\$ 737,700	\$ 3,696,001	\$ 6,761,202

NEW HANOVER COUNTY SCHOOLS
PURPOSE/FUNCTION BY DIVISION
Fiscal Year 2021-2022

Purpose/Function by Division		
Division	Purpose/Function	Description
Instructional Services	51xxx	Regular Curricular Services
	61xxx	Support and Development Services
	67xxx	Accountability Services (Testing)
Student Support	52xxx	Special Populations Services
	53xxx	Alternative Programs and Services
	55xxx	Co-Curricular Programs and Services
	58xxx	School-Based Support Services
	62xxx	Special Pop. Support & Development Services
	63xxx	Alternative Programs Support & Development Services
	68xxx	System-wide Pupil Support Services
Finance	65200	Print Shop
	66100	Financial Services
	66120	Purchasing
	66130	Risk Management
	69310	Internal Audit
	8xxxx	Non-Programmed Charges
Human Resources	662xx	Human Resource Services
Superintendent's Office	54xxx	School Leadership Services
	69200	Legal Services
	694xx	Leadership Services
	69500	Public Relations Services
Board of Education	69100	Board of Education
Operations	65300	Utilities & Energy Services
	65400	Custodial Services
	65500	Transportation Services
	65700	Facility Planning
	65800	Maintenance Services
	69420	Operations Leadership Services
	71000	Community Services
	72000	Child Nutrition Services
	9xxxx	Capital Outlay
Technology	64xxx	Technology Services

NEW HANOVER COUNTY SCHOOLS
DEPARTMENT NUMBERS/SITE NUMBERS
Fiscal Year 2021-2022

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/Site Numbers	Division	Department	Budget Director
100	Board of Education	Board of Education	Crystal Buie
200	Office of the Superintendent	Superintendent	Dr. Charles Foust
210		Elementary Schools	Jamie Malinak
211		Secondary Schools	Dr. Janice Silver
220		Communications & Outreach	Joshua Smith
221		TV Studio	Vacant
300	Finance Division	Finance	Mary Hazel Small
320		Purchasing	Kevin Lee
400	Human Resource Division	Human Resources	Allison Coker
410		Human Resource Department	Jennifer Geller
420		Title IX	Jarelle Lewis
500	Instruction & Academic Accountability	Academic Accountability	Dr. LaChawn Smith
510		Career Tech	Shemeka Shufford
520		Pre-K	Shannon Smiles
530		Testing	Dr. Elizabeth Murray
540		Federal Programs	Jamie Malinak
550		Instructional Services	Dr. Janice Silver
600	Operations	Operations	Eddie Anderson
610		Child Nutrition	Vacant
620		Facility Planning	Leanne Lawrence
630		Maintenance	Chris Walker
640		Transportation	Mark Clawson
700	Student Support Services	Student Support	Julie Varnam
710		Student Support Services	Glen Locklear
720	Special Education	Special Education	Dr. Allison Jones
730		Hearing Board/Safety	Glen Locklear
800	Technology & Digital Learning	Technology & Digital Learning	Dawn Brinson
810		Technology Department	Dawn Brinson

NEW HANOVER COUNTY SCHOOLS
PROGRAM DIRECTORY
Fiscal Year 2021-2022

Page	Program	Description	Department	Program Director
29	0001	Classroom Teachers	School Allocation	Finance (Salary Only)
30	0002	Central Office Administration	Office of the Superintendent	Finance (Salary Only)
34	0003	Non-Instructional Support Personnel	School Allocation	Finance (Salary Only)
38	0004	Elementary Program Enhancement Teachers	Instruction	LaChawn Smith
39	0005	School Building Administration	School Allocation	Finance (Salary Only)
39	0007	Instructional Support - Certified	School Allocation	Finance (Salary Only)
41	0009	Non-Contributory Employee Benefits	Finance	Finance (Salary Only)
45	0012	Driver Training	Student Support	Glen Locklear
45	0013	Career-Technical Education - Months of Employment	Career-Technical Education	Finance (Salary Only)
46	0014	Career-Technical Education - Program Support	Career-Technical Education	LaChawn Smith (Shemeka Shufford)
46	0015	School Technology Fund	Technology	Dawn Brinson
46	0017	Career Tech Ed - Program Improvement	Career-Technical Education	LaChawn Smith (Shemeka Shufford)
47	0020	Foreign Exchange Teachers	Instruction	LaChawn Smith
47	0024	Disadvantaged Students Supplemental Fund	Instruction	Dr. Janice Silver
48	0027	Teacher Assistants	School Allocation	Finance (Salary Only)
48	0029	Behavioral Support	Special Education	Dr. Allison Jones
49	0032	Exceptional Children - Children with Special Needs	Special Education	Dr. Allison Jones
50	0034	Academically & Intellectually Gifted	Instruction	Dr. Janice Silver
51	0035	Child Nutrition Enterprise Fund - Fund 5	Child Nutrition	Vacant
52	0037	Restart	Freeman & Snipes	Principals
53	0039	SRO Grant	Student Support Services	Julie Varnam
53	0049	IDEA Preschool Handicapped	Special Education	Dr. Allison Jones
54	0050	IASA Title I - Basic Programs	Instruction	Jamie Malinak
55	0054	Limited English Proficiency	Instruction	Dr. Janice Silver
56	0055	Cooperative Innovative High Schools	School Allocation	Early College Principals
56	0056	Transportation - State Yellow Buses	Transportation	Mark Clawson
57	0060	IDEA VI-B Handicapped	Special Education	Dr. Allison Jones
57	0061	Classroom Materials & Instructional Supplies	School Allocation	Principals
58	0063	Special Program Funds - Special Education	Special Education	Dr. Allison Jones
58	0069	Remediation	Student Support	Julie Varnam
59	0070	IDEA - Early Intervening Services	Special Education	Dr. Allison Jones

NEW HANOVER COUNTY SCHOOLS
PROGRAM DIRECTORY
Fiscal Year 2021-2022

Page	Program	Description	Department	Program Director
59	0076	NC Lottery - Capital Outlay	Operations	Various
59	0103	Supportive Effective Instruction	Human Resources	Allison Coker
60	0104	Language Acquisition State Grant	Instruction	Dr. Janice Silver
60	0108	Title IV Student Support	Instruction	Jamie Malinak
61	0111	Title III - Language Aquistion	Secondary Education	Dr. Janice Silver
61	0131	Textbook and Digital Resources	School Allocation	Principals
61	0171	ESSER II (Elematary and Secondary School Emergency Relief)	Finance	Mary Hazel Small
63	0181	ESSER III (Elematary and Secondary School Emergency Relief)	Finance	Mary Hazel Small
64	0301	ROTC Reimbursements	Finance	Mary Hazel Small
64	0305	Medicaid ADM OutreachProgram	Student Support Services	Julie Varnam
64	0306	Medicaid Direct Services Reimbursement Program	Special Education	Dr. Allison Jones
65	0309	Head Start	Instruction	Shannon Smiles
66	0401	Smart Start	Instruction	Shannon Smiles
66	0413	North Carolina Pre-K	Instruction	Shannon Smiles
67	0704	Community Schools	Public Relations	Joshua Smith
67	0706	Local Transportation	Transportation	Mark Clawson
68	0802	Maintenance	Maintenance	Chris Walker
69	0803	Indirect Cost & Sales Tax Reimbursement	Operations	Eddie Anderson
69	0804	Maintenance - Small Projects	Maintenance	Chris Walker
69	0805	School Administration	School Allocation	Principals
69	0808	School Staff Development	School Allocation	Principals
69	0812	Local Driver Education	Driver Training	Glen Locklear
69	0816	County Capital Outlay	Operations	Various
70	0817	NHC Interlocal Sales Tax Revenue	Operations	Various
70	0818	Other Capital Revenue Sources	Finance	Mary Hazel Small
70	0836	Best Foot Forward	Instruction	Dr. Janice Silver
70	0837	Communications and Outreach	Public Relations	Joshua Smith
70	0840	TV Studio	Public Relations	Vacant
71	0845	Title IX	Title IX	Jarelle Lewis
71	0850	Instruction and Academic Accountability	Instruction	LaChawn Smith
72	0851	Operations	Operations	Eddie Anderson

NEW HANOVER COUNTY SCHOOLS
PROGRAM DIRECTORY
Fiscal Year 2021-2022

Page	Program	Description	Department	Program Director
72	0852	Facility Planning	Facility Planning	Leanne Lawrence
72	0854	Purchasing	Purchasing	Kevin Lee
73	0855	Student Support	Student Support	Julie Varnam
74	0856	Human Resources	Human Resources	Allison Coker
75	0857	Finance	Finance	Mary Hazel Small
76	0858	Board of Education	Office of the Superintendent	Crystal Buie
76	0859	Instructional Services	Instruction	Dr. Janice Silver
77	0860	Superintendent	Office of the Superintendent	Dr. Charles Foust
78	0862	HS Signature Programs	School Allocation	HS Principals
78	0863	Hearing Board/School Safety	Student Support	Glen Locklear
78	0864	Student Services	Student Support	Kristin Jackson
79	0865	County Early Childhood Expansion (Mosley)	Instruction	Shannon Smiles
80	0866	Local Pre-k Support	School Allocation	Principals
80	0882	Athletics Allocation	School Allocation	Secondary Principals
80	0883	Athletics	Athletics	Glen Locklear
80	0884	Arts Education	Instruction	Dr. Janice Silver
81	0886	Summer Camps	Instruction	Dr. Janice Silver
81	0888	Technology	Technology	Dawn Brinson
82	0890	Testing	Testing	Dr. Elizabeth Murray
83	0898	Charter Schools Allocation	Finance	Mary Hazel Small

