

NEW HANOVER COUNTY BOARD OF EDUCATION

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

Be it resolved by the Board of Education of the New Hanover County Local Education Agency, in accordance with the North Carolina Public Schools Uniform Chart of Accounts:

State Public School Fund (1)	Local Current Expense Fund (2)	Federal Grant Fund (3)	Other Restricted Revenue Fund (8)	Subtotal Operating Budget	Capital Outlay Fund (4)	Enterprise Fund (5)	Total Budget
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Section 1. *The following amounts are hereby appropriated for the operation of New Hanover County Schools for the fiscal year beginning July 1, 2024 and ending June 30, 2025:*

Purpose/Function:

Instructional services:								
Regular Instruction	117,743,479	21,403,159	983,644	1,104,988	\$ 141,235,270	-		\$ 141,235,270
Special Populations	33,603,189	7,935,504	5,675,325	-	\$ 47,214,018	-		\$ 47,214,018
Alternative Programs	4,259,134	1,967,546	5,648,813	5,199,274	\$ 17,074,767	-		\$ 17,074,767
School Leadership	10,110,893	8,378,668	15,921	-	\$ 18,505,482	-		\$ 18,505,482
Co-Curricular	1,991	2,227,627	-	-	\$ 2,229,618	-		\$ 2,229,618
School-Based Support	11,500,091	5,242,586	466,149	313,994	\$ 17,522,820	-		\$ 17,522,820
	\$ 177,218,777	\$ 47,155,089	\$ 12,789,852	\$ 6,618,256	\$ 243,781,974	\$ -	\$ -	\$ 243,781,974
System-wide support services:								
Support and Development	266,390	2,659,960	15,000	156,584	\$ 3,097,934	-		\$ 3,097,934
Special Population Support and Development	232,375	293,891	78,575	-	\$ 604,841	-		\$ 604,841
Alternative Program Support and Development	78,416	1,013,201	423,817	307,210	\$ 1,822,644	-		\$ 1,822,644
Technology Support	100,095	5,182,416	-	-	\$ 5,282,511	-		\$ 5,282,511
Operational Support	12,620,131	26,582,099	48,224	64,000	\$ 39,314,454	-		\$ 39,314,454
Financial and Human Resources	1,000,439	7,976,924	211,634	193,000	\$ 9,381,997	-		\$ 9,381,997
Accountability	72,510	315,282	-	-	\$ 387,792	-		\$ 387,792
System-Wide Pupil Support	5,971	614,273	-	-	\$ 620,244	-		\$ 620,244
Policy, Leadership and Public Relations	1,516,013	2,053,905	-	-	\$ 3,569,918	-		\$ 3,569,918
	\$ 15,892,340	\$ 46,691,951	\$ 777,250	\$ 720,794	\$ 64,082,335	\$ -	\$ -	\$ 64,082,335
Ancillary:								
Nutrition Services	120,278	-	200,000	-	\$ 320,278	-	14,286,963	\$ 14,607,241
	\$ 120,278	\$ -	\$ 200,000	\$ -	\$ 320,278	\$ -	\$ 14,286,963	\$ 14,607,241
Capital Outlay:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,014,054	\$ -	\$ 2,014,054

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Be it resolved by the Board of Education of the New Hanover County Local Education Agency, in accordance with the North Carolina Public Schools Uniform Chart of Accounts:

	State Public School Fund (1)	Local Current Expense Fund (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	-	7,227,033	989,669	-	\$ 8,216,702	-	-	\$ 8,216,702
Scholarships	-	140,000	-	-	\$ 140,000	-	-	\$ 140,000
	\$ -	\$ 7,367,033	\$ 989,669	\$ -	\$ 8,356,702	\$ -	\$ -	\$ 8,356,702
Total Appropriation	\$ 193,231,395	\$ 101,214,073	\$ 14,756,771	\$ 7,339,050	\$ 316,541,289	\$ 2,014,054	\$ 14,286,963	\$ 332,842,306

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

Revenue Source:

Federal Sources	-	-	14,756,771	275,864	\$ 15,032,635	-	12,070,450	\$ 27,103,085
Food Sales	-	-	-	-	\$ -	-	2,206,513	\$ 2,206,513
Fund Balance Appropriation	-	-	-	-	\$ -	-	-	\$ -
New Hanover County	-	99,560,738	-	1,950,000	\$ 101,510,738	-	-	\$ 101,510,738
Other Revenues	-	1,653,335	-	1,235,708	\$ 2,889,043	-	10,000	\$ 2,899,043
State Sources	193,231,395	-	-	3,877,478	\$ 197,108,873	2,014,054	-	\$ 199,122,927
Total Revenue	\$ 193,231,395	\$ 101,214,073	\$ 14,756,771	\$ 7,339,050	\$ 316,541,289	\$ 2,014,054	\$ 14,286,963	\$ 332,842,306

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

Section 4. *Transfer authority is found in Policy 8110.*

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

Adopted this ___ day of _____, 2024

Chairman
New Hanover County Board of Education

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

Program	Purpose	Object	Description		2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
0001	51100	51210	Regular Curricular S	Teacher	1,028.00	55,173,555	2,168,417	-	-	57,341,972
		51950		Planning Period Stipend	-	-	122,916	-	-	122,916
		52110		Employer SS Cost	-	4,220,777	175,287	-	-	4,396,064
		52210		Employer Retirement Cost	-	13,804,424	542,538	-	-	14,346,962
		52310		Employer Health Insurance	-	7,904,768	416,893	-	-	8,321,661
	51110	51230	JROTC Curricular Ser	JROTC Teacher	4.89	297,102	-	-	-	297,102
		52110		Employer SS Cost	-	22,729	-	-	-	22,729
		52210		Employer Retirement Cost	-	74,335	-	-	-	74,335
		52310		Employer Health Insurance	-	39,585	-	-	-	39,585
	51320	51210	Cultural Arts Curric	Teacher	8.00	-	339,036	-	-	339,036
		52110		Employer SS Cost	-	-	25,937	-	-	25,937
		52210		Employer Retirement Cost	-	-	84,827	-	-	84,827
		52310		Employer Health Insurance	-	-	64,760	-	-	64,760
	52100	51210	Children W/ Disab Cu	Teacher	58.00	3,582,180	-	-	-	3,582,180
		52110		Employer SS Cost	-	274,037	-	-	-	274,037
		52210		Employer Retirement Cost	-	896,262	-	-	-	896,262
		52310		Employer Health Insurance	-	469,510	-	-	-	469,510
	53100	51210	Alternative Instruct	Teacher	25.00	968,121	398,900	-	-	1,367,021
		52110		Employer SS Cost	-	74,062	30,516	-	-	104,578
		52210		Employer Retirement Cost	-	242,224	99,805	-	-	342,029
		52310		Employer Health Insurance	-	137,615	64,760	-	-	202,375
	55000	51920	Co-Curricular Servic	Additional Responsibility	-	-	250,000	-	-	250,000
		52110		Employer SS Cost	-	-	19,125	-	-	19,125
		52210		Employer Retirement Cost	-	-	62,550	-	-	62,550
		53320		Travel Reimbursement	-	-	1,040	-	-	1,040
0001 Total			Classroom Teachers		1,123.89	\$88,181,286	\$4,867,307	\$0	\$0	93,048,593
0002	58500	51130	Safety & Security Su	Director / Supervisor	1.00	-	126,976	-	-	126,976
	58500	51820		Employee Allowances Taxabl	-	-	660	-	-	660
		52110		Employer SS Cost	-	-	9,714	-	-	9,714
		52210		Employer Retirement Cost	-	-	31,770	-	-	31,770
		52310		Employer Health Insurance	-	-	8,095	-	-	8,095
	61100	51130	Reg Curricular Suppo	Director / Supervisor	7.00	-	756,739	-	-	756,739
		51820		Employee Allowances Taxabl	-	-	5,600	-	-	5,600
		51870		Salary Differential	-	-	5,604	-	-	5,604
		52110		Employer SS Cost	-	-	58,320	-	-	58,320
		52210		Employer Retirement Cost	-	-	190,739	-	-	190,739
		52310		Employer Health Insurance	-	-	56,665	-	-	56,665
	61200	51130	CTE Curricular Suppt	Director / Supervisor	1.00	-	107,592	-	-	107,592
		51820		Employee Allowances Taxabl	-	-	420	-	-	420
		52110		Employer SS Cost	-	-	8,263	-	-	8,263
		52210		Employer Retirement Cost	-	-	26,920	-	-	26,920

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

Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52310		Employer Health Insurance	-	8,095	-	-	8,095
62000		51130	Spec Pop Support & D	Director / Supervisor	2.00	198,254	-	-	198,254
		51820		Employee Allowances Taxabl	-	2,040	-	-	2,040
		52110		Employer SS Cost	-	15,323	-	-	15,323
		52210		Employer Retirement Cost	-	49,604	-	-	49,604
		52310		Employer Health Insurance	-	16,190	-	-	16,190
63000		51130	Alt Prog&Services Su	Director / Supervisor	1.60	148,328	-	-	148,328
		51820		Employee Allowances Taxabl	-	1,836	-	-	1,836
		52110		Employer SS Cost	-	11,488	-	-	11,488
		52210		Employer Retirement Cost	-	37,112	-	-	37,112
		52310		Employer Health Insurance	-	12,952	-	-	12,952
63040		51130	PreK Read/Remed&Sup	Director / Supervisor	3.00	303,481	-	-	303,481
		52110		Employer SS Cost	-	23,217	-	-	23,217
		52210		Employer Retirement Cost	-	75,931	-	-	75,931
		52310		Employer Health Insurance	-	24,285	-	-	24,285
64010		51130	Technology Services	Director / Supervisor	7.00	687,657	-	-	687,657
		51820		Employee Allowances Taxabl	-	4,380	-	-	4,380
		52110		Employer SS Cost	-	52,606	-	-	52,606
		52210		Employer Retirement Cost	-	172,052	-	-	172,052
		52310		Employer Health Insurance	-	56,665	-	-	56,665
65500		51130	Transportation Servi	Director / Supervisor	4.00	397,600	-	-	397,600
		52110		Employer SS Cost	-	30,417	-	-	30,417
		52210		Employer Retirement Cost	-	99,480	-	-	99,480
		52310		Employer Health Insurance	-	32,380	-	-	32,380
65800		51130	Maintenance Services	Director / Supervisor	5.00	451,426	-	-	451,426
		51820		Employee Allowances Taxabl	-	3,816	-	-	3,816
		52110		Employer SS Cost	-	34,535	-	-	34,535
		52210		Employer Retirement Cost	-	112,947	-	-	112,947
		52310		Employer Health Insurance	-	40,475	-	-	40,475
66100		51130	Financial Services	Director / Supervisor	4.00	401,855	-	-	401,855
		51150		Finance Officer	1.00	122,620	-	-	122,620
		51820		Employee Allowances Taxabl	-	1,500	-	-	1,500
		52110		Employer SS Cost	-	9,381	-	-	40,123
		52210		Employer Retirement Cost	-	30,680	-	-	131,224
		52310		Employer Health Insurance	-	8,095	-	-	40,475
66120		51130	Purchasing Services	Director / Supervisor	1.00	-	-	-	113,955
		51820		Employee Allowances Taxabl	-	1,220	-	-	1,220
		52110		Employer SS Cost	-	8,718	-	-	8,718
		52210		Employer Retirement Cost	-	28,512	-	-	28,512
		52310		Employer Health Insurance	-	8,095	-	-	8,095
66200		51130	Human Resource Servi	Director / Supervisor	9.00	-	-	-	899,539

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 BUDGET BY PROGRAM SUMMARY
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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		51820	Employee Allowances Taxabl	-	-	9,804	-	-	9,804
		52110	Employer SS Cost	-	-	68,815	-	-	68,815
		52210	Employer Retirement Cost	-	-	225,065	-	-	225,065
		52310	Employer Health Insurance	-	-	72,855	-	-	72,855
67100		51130	Student Testing Serv	1.00	-	88,644	-	-	88,644
		51820	Employee Allowances Taxabl	-	-	420	-	-	420
		52110	Employer SS Cost	-	-	6,782	-	-	6,782
		52210	Employer Retirement Cost	-	-	22,179	-	-	22,179
		52310	Employer Health Insurance	-	-	8,095	-	-	8,095
68200		51130	Student Accounting S	2.00	-	186,171	-	-	186,171
		51820	Employee Allowances Taxabl	-	-	420	-	-	420
		51870	Salary Differential	-	-	3,036	-	-	3,036
		52110	Employer SS Cost	-	-	14,475	-	-	14,475
		52210	Employer Retirement Cost	-	-	47,340	-	-	47,340
		52310	Employer Health Insurance	-	-	16,190	-	-	16,190
69310		51130	Internal Audit	1.00	-	93,966	-	-	93,966
		51820	Employee Allowances Taxabl	-	-	1,160	-	-	1,160
		52110	Employer SS Cost	-	-	7,189	-	-	7,189
		52210	Employer Retirement Cost	-	-	23,511	-	-	23,511
		52310	Employer Health Insurance	-	-	8,095	-	-	8,095
69410		51110	Office Of The Superi	1.00	154,759	-	-	-	154,759
		51820	Employee Allowances Taxabl	-	-	7,860	-	-	7,860
		51870	Salary Differential	-	-	104,658	-	-	104,658
		52110	Employer SS Cost	-	11,840	8,007	-	-	19,847
		52210	Employer Retirement Cost	-	38,721	26,186	-	-	64,907
		52310	Employer Health Insurance	-	8,095	-	-	-	8,095
69420		51180	Deputy, Associate &	5.00	606,582	-	-	-	606,582
		51820	Employee Allowances Taxabl	-	-	3,300	-	-	3,300
		51870	Salary Differential	-	-	200,854	-	-	200,854
		52110	Employer SS Cost	-	46,404	15,366	-	-	61,770
		52210	Employer Retirement Cost	-	164,805	50,254	-	-	215,059
		52310	Employer Health Insurance	-	40,475	-	-	-	40,475
69500		51130	Public Relations & M	1.00	-	91,640	-	-	91,640
		51820	Employee Allowances Taxabl	-	-	420	-	-	420
		52110	Employer SS Cost	-	-	7,011	-	-	7,011
		52210	Employer Retirement Cost	-	-	22,929	-	-	22,929
		52310	Employer Health Insurance	-	-	8,095	-	-	8,095
72000		51130	Nutrition Services	1.00	81,525	-	-	-	81,525
		52110	Employer SS Cost	-	6,237	-	-	-	6,237
		52210	Employer Retirement Cost	-	20,398	-	-	-	20,398
		52310	Employer Health Insurance	-	5,792	-	-	-	5,792

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

Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
0002 Total			Central Office Administration	58.60	\$1,356,409	\$7,576,501	\$0	\$0	8,932,910
0003	51100	51620	Regular Curricular S			444,690	-	-	444,690
		51630				1,294	-	-	1,294
		51640				405,570	-	-	405,570
		51650				35,034	-	-	35,034
		51670				1,994	-	-	1,994
		52110				67,977	-	-	67,977
	51110	51620	JROTC Curricular Ser			1,216	-	-	1,216
		52110				94	-	-	94
	51320	51620	Cultural Arts Curric			56,430	-	-	56,430
		52110				4,317	-	-	4,317
	51330	51620	Physical Ed Curricul			36,030	-	-	36,030
		52110				2,757	-	-	2,757
	51340	51620	Foreign Lang Curricu			10,320	-	-	10,320
		52110				790	-	-	790
	52700	51620	Limited English Prof			10,360	-	-	10,360
		52110				793	-	-	793
	53100	51620	Alternative Instruct			11,660	-	-	11,660
		51640				10,585	-	-	10,585
		52110				1,702	-	-	1,702
	53300	51620	Remedial & Suppl Svc			1,690	-	-	1,690
		52110				130	-	-	130
	54030	51510	School Treasurer	41.50	626,595	1,245,863	-	-	1,872,458
		51650				64,000	-	-	64,000
		51820				150	-	-	150
		51920				500	-	-	500
		51990				2,000	-	-	2,000
		52110				47,935	-	-	148,343
		52210				156,774	-	-	469,115
		52310				101,188	-	-	335,943
	54040	51510	School Clerical Supp	47.00	731,973	828,294	-	-	1,560,267
		52110				55,996	-	-	119,361
		52210				183,140	-	-	390,379
		52310				161,900	-	-	380,465
	58200	51510	Student Accounting	41.50	848,444	1,018,552	-	-	1,866,996
		52110				64,906	-	-	142,826
		52210				212,281	-	-	467,123
		52310				141,663	-	-	335,943
	58300	51510	Guidance Services	4.00	42,092	117,275	-	-	159,367
		52110				3,221	-	-	12,193
		52210				10,532	-	-	39,875

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

Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52310			-	8,095	24,285	-	32,380
61100		51510	Reg Curricular Suppo	3.00	66,586	96,126	-	-	162,712
		52110		-	5,094	7,354	-	-	12,448
		52210		-	16,660	24,051	-	-	40,711
		52310		-	8,095	16,190	-	-	24,285
63000		51510	Alt Prog&Services Su	1.00	49,651	-	-	-	49,651
		52110		-	3,799	-	-	-	3,799
		52210		-	12,423	-	-	-	12,423
		52310		-	8,095	-	-	-	8,095
63040		51510	PreK Read/Remed&Sup	0.50	-	18,578	-	-	18,578
		52110		-	-	1,422	-	-	1,422
		52210		-	-	4,648	-	-	4,648
		52310		-	-	4,048	-	-	4,048
64010		51510	Technology Services	2.00	66,586	56,290	-	-	122,876
		52110		-	5,094	4,307	-	-	9,401
		52210		-	16,660	14,084	-	-	30,744
		52310		-	8,095	8,095	-	-	16,190
65300		51530	Public Utility & Ene	1.00	-	83,374	-	-	83,374
		52110		-	-	6,379	-	-	6,379
		52210		-	-	20,861	-	-	20,861
		52310		-	-	8,095	-	-	8,095
65400		51730	Custodial/Housekeepi	192.00	2,603,346	4,355,223	-	-	6,958,569
		51820		-	-	420	-	-	420
		51990		-	99,485	50,000	-	-	149,485
		52110		-	206,767	337,032	-	-	543,799
		52210		-	676,247	1,102,187	-	-	1,778,434
		52310		-	526,175	1,028,086	-	-	1,554,261
65700		51510	Facil Plan, Acquis &	1.00	48,595	-	-	-	48,595
		52110		-	3,718	-	-	-	3,718
		52210		-	12,159	-	-	-	12,159
		52310		-	8,095	-	-	-	8,095
65800		51510	Maintenance Services	2.00	55,801	48,063	-	-	103,864
		52110		-	4,269	3,677	-	-	7,946
		52210		-	13,962	12,026	-	-	25,988
		52310		-	8,095	8,095	-	-	16,190
66100		51510	Financial Services	10.00	53,565	509,703	-	-	563,268
		51530		4.00	67,255	225,730	-	-	292,985
		51990		-	-	5,000	-	-	5,000
		52110		-	9,243	56,644	-	-	65,887
		52210		-	30,229	185,257	-	-	215,486
		52310		-	16,190	97,140	-	-	113,330

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

Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget	
	66120	51510	Purchasing Services	Office Support	5.00	202,444	101,036	-	-	303,480
		52110		Employer SS Cost	-	15,487	7,730	-	-	23,217
		52210		Employer Retirement Cost	-	50,652	25,280	-	-	75,932
		52310		Employer Health Insurance	-	24,285	16,190	-	-	40,475
	66200	51510	Human Resource Servi	Office Support	7.31	141,999	232,308	-	-	374,307
		51530		Admin Specialist	3.00	85,058	106,923	-	-	191,981
		51820		Employee Allowances Taxabl	-	-	3,240	-	-	3,240
		52110		Employer SS Cost	-	17,370	26,199	-	-	43,569
		52210		Employer Retirement Cost	-	56,810	84,876	-	-	141,686
		52310		Employer Health Insurance	-	24,285	59,195	-	-	83,480
	67100	51510	Student Testing Serv	Office Support	1.00	48,552	-	-	-	48,552
		52110		Employer SS Cost	-	3,715	-	-	-	3,715
		52210		Employer Retirement Cost	-	12,148	-	-	-	12,148
		52310		Employer Health Insurance	-	8,095	-	-	-	8,095
	68200	51510	Student Accounting S	Office Support	3.00	-	157,313	-	-	157,313
		52110		Employer SS Cost	-	-	12,035	-	-	12,035
		52210		Employer Retirement Cost	-	-	39,360	-	-	39,360
		52310		Employer Health Insurance	-	-	24,285	-	-	24,285
	69410	51510	Office Of The Superi	Office Support	1.00	86,768	-	-	-	86,768
		51820		Employee Allowances Taxabl	-	-	1,380	-	-	1,380
		52110		Employer SS Cost	-	6,638	-	-	-	6,638
		52210		Employer Retirement Cost	-	21,710	-	-	-	21,710
		52310		Employer Health Insurance	-	8,095	-	-	-	8,095
	69420	51510	Deputy, Associate &	Office Support	2.00	134,535	-	-	-	134,535
		51820		Employee Allowances Taxabl	-	-	420	-	-	420
		52110		Employer SS Cost	-	10,292	33	-	-	10,325
		52210		Employer Retirement Cost	-	33,661	106	-	-	33,767
		52310		Employer Health Insurance	-	16,190	-	-	-	16,190
	69500	51510	Public Relations & M	Office Support	1.00	-	56,727	-	-	56,727
		51530		Admin Specialist	3.00	72,666	146,618	-	-	219,284
		51820		Employee Allowances Taxabl	-	-	420	-	-	420
		52110		Employer SS Cost	-	5,559	15,588	-	-	21,147
		52210		Employer Retirement Cost	-	3,878	50,877	-	-	54,755
		52310		Employer Health Insurance	-	8,095	24,285	-	-	32,380
0003 Total			Non-Instruct Support Personnel		376.82	\$9,205,756	\$15,698,991	\$0	\$0	24,904,747
0004	51320	51210	Cultural Arts Curric	Teacher	34.00	1,868,282	-	-	-	1,868,282
		52110		Employer SS Cost	-	142,924	-	-	-	142,924
		52210		Employer Retirement Cost	-	467,445	-	-	-	467,445
		52310		Employer Health Insurance	-	275,230	-	-	-	275,230
	51330	51210	Physical Ed Curricul	Teacher	23.00	1,287,090	-	-	-	1,287,090
		52110		Employer SS Cost	-	98,463	-	-	-	98,463

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52210	Employer Retirement Cost	-	322,030	-	-	-	322,030
		52310	Employer Health Insurance	-	186,185	-	-	-	186,185
0004 Total			Enhancement Teachers	57.00	\$4,647,649	\$0	\$0	\$0	4,647,649
0005	54100	51140	School Principal	Principal	42.00	3,866,379	-	-	3,866,379
		51290	Held Harmless Tch Salary	-	15,000	-	-	-	15,000
		51820	Employee Allowances Taxabl	-	-	24,000	-	-	24,000
		52110	Employer SS Cost	-	296,926	1,836	-	-	298,762
		52210	Employer Retirement Cost	-	971,122	-	-	-	971,122
		52310	Employer Health Insurance	-	339,990	-	-	-	339,990
	54200	51160	School Assistant Pri	Assistant Principal	47.00	1,324,884	1,880,952	-	3,205,836
		51290	Held Harmless Tch Salary	-	-	500	-	-	500
		51820	Employee Allowances Taxabl	-	-	18,000	-	-	18,000
		52110	Employer SS Cost	-	101,354	145,309	-	-	246,663
		52210	Employer Retirement Cost	-	331,486	470,740	-	-	802,226
		52310	Employer Health Insurance	-	145,710	234,755	-	-	380,465
0005 Total			School Building Administration	89.00	\$7,392,851	\$2,776,092	\$0	\$0	10,168,943
0006	52100	51330	Children W/ Disab Cu	Psychologist	13.00	912,339	-	-	912,339
		52110	Employer SS Cost	-	69,794	-	-	-	69,794
		52210	Employer Retirement Cost	-	228,268	-	-	-	228,268
		52310	Employer Health Insurance	-	105,235	-	-	-	105,235
	53200	51310	Attendance & Social	Instruct. Supp I-Reg Tch P	9.00	579,864	-	-	579,864
		52110	Employer SS Cost	-	44,360	-	-	-	44,360
		52210	Employer Retirement Cost	-	145,082	-	-	-	145,082
		52310	Employer Health Insurance	-	72,855	-	-	-	72,855
	58300	51310	Guidance Services	Instruct. Supp I-Reg Tch P	38.00	2,429,144	-	-	2,429,144
		52110	Employer SS Cost	-	185,830	-	-	-	185,830
		52210	Employer Retirement Cost	-	607,772	-	-	-	607,772
		52310	Employer Health Insurance	-	307,610	-	-	-	307,610
0006 Total			School Psychologists	60.00	\$5,688,153	\$0	\$0	\$0	5,688,153
0007	51100	51870	Regular Curricular S	Salary Differential	-	-	16,000	-	16,000
		52110	Employer SS Cost	-	-	1,224	-	-	1,224
		52210	Employer Retirement Cost	-	-	4,004	-	-	4,004
	51200	51820	CTE Curricular Servi	Employee Allowances Taxabl	-	-	6,000	-	6,000
		52110	Employer SS Cost	-	-	459	-	-	459
		52210	Employer Retirement Cost	-	-	1,502	-	-	1,502
	52400	51320	Speech & Language Pa	Speech / Audiologist	22.00	1,558,809	-	-	1,558,809
		52110	Employer SS Cost	-	119,249	-	-	-	119,249
		52210	Employer Retirement Cost	-	390,015	-	-	-	390,015
		52310	Employer Health Insurance	-	178,090	-	-	-	178,090
	52600	51210	Academ/Intellect Gif	Teacher	2.00	131,697	-	-	131,697
		52110	Employer SS Cost	-	10,075	-	-	-	10,075

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52210		Employer Retirement Cost	-	32,951	-	-	32,951
		52310		Employer Health Insurance	-	16,190	-	-	16,190
	52700	51210	Limited English Prof	Teacher	15.00	965,680	-	-	965,680
		52110		Employer SS Cost	-	73,875	-	-	73,875
		52210		Employer Retirement Cost	-	241,614	-	-	241,614
		52310		Employer Health Insurance	-	121,425	-	-	121,425
	58100	51310	Educational Media Se	Instruct. Supp I-Reg Tch P	7.00	475,086	-	-	475,086
		51920		Additional Responsibility	-	-	500	-	500
		52110		Employer SS Cost	-	36,345	39	-	36,384
		52210		Employer Retirement Cost	-	118,867	126	-	118,993
		52310		Employer Health Insurance	-	56,665	-	-	56,665
	58300	51310	Guidance Services	Instruct. Supp I-Reg Tch P	15.00	796,761	-	-	796,761
		51820		Employee Allowances Taxabl	-	-	1,050	-	1,050
		52110		Employer SS Cost	-	60,953	81	-	61,034
		52210		Employer Retirement Cost	-	199,350	263	-	199,613
		52310		Employer Health Insurance	-	121,425	-	-	121,425
	58800	51820	Parent Involvement S	Employee Allowances Taxabl	-	-	350	-	350
	63000	51820	Alt Prog&Services Su	Employee Allowances Taxabl	-	-	1,050	-	1,050
0007 Total			Instruct Suppt Personnel-Certi	61.00	\$5,705,122	\$32,648	\$0	\$0	5,737,770
0009	51100	51840	Regular Curricular S	Longevity Pay	-	1,010,541	318,105	-	1,328,646
	52100	51840	Children W/ Disab Cu	Longevity Pay	-	336,304	29,356	-	365,660
	53100	51840	Alternative Instruct	Longevity Pay	-	50,863	-	-	50,863
	53300	51880	Remedial & Suppl Svc	Annual Leave Payoff	-	-	7,000	-	7,000
	54030	51840	School Treasurer	Longevity Pay	-	187,960	47,953	-	235,913
	55000	51840	Co-Curricular Servic	Longevity Pay	-	-	2,937	-	2,937
	58100	51840	Educational Media Se	Longevity Pay	-	98,066	-	-	98,066
	58200	51840	Student Accounting	Longevity Pay	-	-	40,632	-	40,632
	61100	51840	Reg Curricular Suppo	Longevity Pay	-	6,242	146,348	-	152,590
	62000	51840	Spec Pop Support & D	Longevity Pay	-	-	12,480	-	12,480
	62010	51840	Childn W Disab Spt&D	Longevity Pay	-	2,828	-	-	2,828
	63000	51840	Alt Prog&Services Su	Longevity Pay	-	4,448	46,247	-	50,695
	64010	51840	Technology Services	Longevity Pay	-	3,660	50,649	-	54,309
	65200	51840	Printing And Copying	Longevity Pay	-	-	170,999	-	170,999
	65400	51840	Custodial/Housekeepi	Longevity Pay	-	343,516	-	-	343,516
	66100	51840	Financial Services	Longevity Pay	-	34,791	84,835	-	119,626
	67100	51840	Student Testing Serv	Longevity Pay	-	-	4,821	-	4,821
	68200	51840	Student Accounting S	Longevity Pay	-	5,971	-	-	5,971
		51880		Annual Leave Payoff	-	-	34,048	-	34,048
	69410	51840	Office Of The Superi	Longevity Pay	-	36,245	11,181	-	47,426
	72000	51840	Nutrition Services	Longevity Pay	-	6,326	-	-	6,326
0009 Total			Non-Contributory Employee Ben	0.00	\$2,127,761	\$1,007,591	\$0	\$0	3,135,352

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
0012	51100	51480	Regular Curricular S		298,385	-	-	-	298,385
		52110			22,827	-	-	-	22,827
		52210			74,656	-	-	-	74,656
		53110			5,000	-	-	-	5,000
		53120			2,000	-	-	-	2,000
		53140			500	-	-	-	500
		53260			5,000	-	-	-	5,000
		53440			6,200	-	-	-	6,200
		53720			5,000	-	-	-	5,000
		54110			1,500	-	-	-	1,500
		54220			10,000	-	-	-	10,000
		54230			59,017	-	-	-	59,017
		54240			2,500	-	-	-	2,500
		54250			1,000	-	-	-	1,000
		55510			70,000	-	-	-	70,000
		55520			3,000	-	-	-	3,000
0012 Total			Driver Training	0.00	\$566,585	\$0	\$0	\$0	566,585
0013	51200	51210	CTE Curricular Servi	101.00	5,411,698	-	-	-	5,411,698
		51310		15.80	950,733	-	-	-	950,733
		51620		-	64,940	-	-	-	64,940
		51890		-	7,500	-	-	-	7,500
		52110		-	492,268	-	-	-	492,268
		52210		-	6,364,307	-	-	-	6,364,307
		52310		-	945,496	-	-	-	945,496
	52200	51310	Special Pop CTE Curr	4.00	251,426	-	-	-	251,426
		52110		-	19,235	-	-	-	19,235
		52210		-	62,907	-	-	-	62,907
		52310		-	32,380	-	-	-	32,380
0013 Total			CTE-Months Of Employment	120.80	\$14,602,890	\$0	\$0	\$0	14,602,890
0014	51200	51630	CTE Curricular Servi		7,000	-	-	-	7,000
		51770			10,000	-	-	-	10,000
		52110			1,301	-	-	-	1,301
		53120			34,000	-	-	-	34,000
		53190			10,000	-	-	-	10,000
		53330			20,000	-	-	-	20,000
		53790			2,000	-	-	-	2,000
		54110			156,085	-	-	-	156,085
		54180			5,000	-	-	-	5,000
	52200	53120	Special Pop CTE Curr		5,000	-	-	-	5,000
		54110			1,500	-	-	-	1,500
	53500	51910	Extended Day/Year In		8,013	-	-	-	8,013

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NEW HANOVER COUNTY SCHOOLS
 BUDGET BY PROGRAM SUMMARY
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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52110		Employer SS Cost	-	613	-	-	613
		52210		Employer Retirement Cost	-	2,005	-	-	2,005
	61200	51510	CTE Curricular Suppt	Office Support	1.00	49,464	-	-	49,464
		51520		Technician	1.00	51,932	-	-	51,932
		52110		Employer SS Cost	-	7,757	-	-	7,757
		52210		Employer Retirement Cost	-	25,370	-	-	25,370
		52310		Employer Health Insurance	-	16,190	-	-	16,190
		53120		Workshop Expenses	-	5,000	-	-	5,000
		53320		Travel Reimbursement	-	3,000	-	-	3,000
		54110		Supplies and Materials	-	2,000	3,000	10,808	15,808
		54590		Other Food Purchases	-	3,000	1,000	300	4,300
0014 Total			CTE-Program Support Funds	2.00	\$426,230	\$4,000	\$0	\$11,108	441,338
0017	51200	53120	CTE Curricular Servi	Workshop Expenses	-	-	35,000	-	35,000
		53140		Marketing Costs	-	-	2,000	-	2,000
		53330		Field Trips	-	-	40,000	-	40,000
		54110		Supplies and Materials	-	-	164,760	-	164,760
		54180		Computer Software and Supp	-	-	60,000	-	60,000
		54610		Furn and Equip - Inventori	-	-	20,000	-	20,000
	65500	53310	Transportation Servi	Pupiltransportation-Contra	-	-	25,000	-	25,000
	81000	53920	Payments To Other Go	Indirect Cost	-	-	17,338	-	17,338
0017 Total			CTE-Program Improvement	0.00	\$0	\$0	\$364,098	\$0	364,098
0020	51100	51240	Regular Curricular S	Foreign Exchange Teacher	12.00	606,807	-	-	606,807
		51620		Substitute Tch-Reg Tch Abs	-	500	-	-	500
		52110		Employer SS Cost	-	46,459	-	-	46,459
		53190		Other Prof/Tech Contract S	-	315,000	-	-	315,000
0020 Total			Foreign Exchange Teachers	12.00	\$968,766	\$0	\$0	\$0	968,766
0024	51100	51210	Regular Curricular S	Teacher	13.00	676,381	-	-	676,381
		52110		Employer SS Cost	-	51,744	-	-	51,744
		52210		Employer Retirement Cost	-	173,063	-	-	173,063
		52310		Employer Health Insurance	-	105,235	-	-	105,235
	51120	53330	Cultural Arts Curric	Field Trips	-	10,752	-	-	10,752
		53510		Tuition Reimbursements	-	16,997	-	-	16,997
	53200	51930	Attendance & Social	Mentor Pay Stipend	-	1,600	-	-	1,600
		52110		Employer SS Cost	-	123	-	-	123
		52210		Employer Retirement Cost	-	401	-	-	401
	53320	51430	STAE Remediation Ser	Tutor (Within Instruction	-	68,500	-	-	68,500
		51630		Substitute Tch-Staff Devel	-	500	-	-	500
		52110		Employer SS Cost	-	5,279	-	-	5,279
		54110		Supplies and Materials	-	500	-	-	500
0024 Total			Disadvant Student Suppl Fundin	13.00	\$1,111,075	\$0	\$0	\$0	1,111,075
0026	53200	51310	Attendance & Social	Instruct. Supp I-Reg Tch P	0.40	-	-	31,127	31,127

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52110		Employer SS Cost	-	-	2,382	-	2,382
		52210		Employer Retirement Cost	-	-	7,788	-	7,788
		52310		Employer Health Insurance	-	-	3,238	-	3,238
	53300	53110	Remedial & Suppl Svc	Contracted Services	-	-	37,499	-	37,499
		53120		Workshop Expenses	-	-	9,000	-	9,000
		54110		Supplies and Materials	-	-	29,046	-	29,046
	65500	53310	Transportation Servi	Pupiltransportation-Contra	-	-	23,224	-	23,224
	81000	53920	Payments To Other Go	Indirect Cost	-	-	6,696	-	6,696
0026 Total			Mckinney-Vento Homeless Assist	0.40	\$0	\$0	\$150,000	\$0	150,000
0027	51100	51420	Regular Curricular S	Teacher Assistant	133.00	4,230,882	-	-	4,230,882
		51670		Tch Asst - Substituting (R	-	88,868	-	-	88,868
		52110		Employer SS Cost	-	330,461	-	-	330,461
		52210		Employer Retirement Cost	-	1,058,567	-	-	1,058,567
		52310		Employer Health Insurance	-	1,076,635	-	-	1,076,635
	52100	51420	Children W/ Disab Cu	Teacher Assistant	16.00	511,377	-	-	511,377
		51650		Substitute - Non Teaching	-	500	-	-	500
		52110		Employer SS Cost	-	39,159	-	-	39,159
		52210		Employer Retirement Cost	-	127,947	-	-	127,947
		52310		Employer Health Insurance	-	129,520	-	-	129,520
	58600	51460	Instructional Techno	School-Based Specialist	4.00	196,443	-	-	196,443
		52110		Employer SS Cost	-	15,028	-	-	15,028
		52210		Employer Retirement Cost	-	48,352	-	-	48,352
		52310		Employer Health Insurance	-	32,380	-	-	32,380
0027 Total			Teacher Assistants	153.00	\$7,886,119	\$0	\$0	\$0	7,886,119
0029	52100	51310	Children W/ Disab Cu	Instruct. Supp I-Reg Tch P	1.00	66,856	-	-	66,856
		51420	Children W/ Disab Cu	Teacher Assistant	2.00	63,923	-	-	63,923
		52110		Employer SS Cost	-	10,005	-	-	10,005
		52210		Employer Retirement Cost	-	33,931	-	-	33,931
		52310		Employer Health Insurance	-	24,285	-	-	24,285
0029 Total			Behavioral Support	3.00	\$199,000	\$0	\$0	\$0	199,000
0032	52100	51210	Children W/ Disab Cu	Teacher	158.00	7,604,313	-	-	7,604,313
		51310		Instruct. Supp I-Reg Tch P	1.00	55,713	-	-	55,713
		51330		Psychologist	4.60	262,741	-	-	262,741
		51420		Teacher Assistant	47.00	1,271,912	308,047	-	1,579,959
		51440		Interpreter,Braillist,Tran	4.00	151,400	-	-	151,400
		51450		Therapist	10.00	654,892	-	-	654,892
		51460		School-Based Specialist	4.00	130,863	-	-	130,863
		51620		Substitute Tch-Reg Tch Abs	-	35,756	27,607	-	63,363
		51670		Tch Asst - Substituting (R	-	5,000	-	-	5,000
		51820		Employee Allowances Taxabl	-	-	2,880	-	2,880
		51920		Additional Responsibility	-	-	55,000	-	55,000

NEW HANOVER COUNTY SCHOOLS
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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		51930	Mentor Pay Stipend	-	-	2,400	-	-	2,400
		52110	Employer SS Cost	-	778,203	30,289	-	-	808,492
		52210	Employer Retirement Cost	-	2,534,985	92,156	-	-	2,627,141
		52310	Employer Health Insurance	-	1,769,567	80,950	-	-	1,850,517
		53110	Contracted Services	-	-	9,620	-	-	9,620
		53140	Marketing Costs	-	-	4,000	-	-	4,000
		53260	Contracted Rep & Maint-Equ	-	26,513	-	-	-	26,513
		53610	Membership Dues and Fees	-	-	270	-	-	270
		54110	Supplies and Materials	-	75,000	50,000	-	-	125,000
		54180	Computer Software and Supp	-	40,000	-	-	-	40,000
52300		51210	Pre-K Children W/ Di	14.00	717,588	-	-	-	717,588
		51420	Teacher Assistant	4.00	117,104	-	-	-	117,104
		51620	Substitute Tch-Reg Tch Abs	-	5,000	-	-	-	5,000
		51650	Substitute - Non Teaching	-	1,000	-	-	-	1,000
		51820	Employee Allowances Taxabl	-	-	1,330	-	-	1,330
		52110	Employer SS Cost	-	64,313	102	-	-	64,415
		52210	Employer Retirement Cost	-	208,840	333	-	-	209,173
		52310	Employer Health Insurance	-	145,710	-	-	-	145,710
52400		51320	Speech & Language Pa	14.40	871,975	-	-	-	871,975
		51820	Employee Allowances Taxabl	-	-	350	-	-	350
		52110	Employer SS Cost	-	66,707	27	-	-	66,734
		52210	Employer Retirement Cost	-	218,168	88	-	-	218,256
		52310	Employer Health Insurance	-	116,568	-	-	-	116,568
		53110	Contracted Services	-	330,675	-	-	-	330,675
58420		51450	Contracted Special E	6.00	416,992	-	-	-	416,992
		52110	Employer SS Cost	-	31,900	-	-	-	31,900
		52210	Employer Retirement Cost	-	104,332	-	-	-	104,332
		52310	Employer Health Insurance	-	48,570	-	-	-	48,570
62010		51510	Childn W Disab Spt&D	3.00	154,716	-	-	-	154,716
		52110	Employer SS Cost	-	11,836	-	-	-	11,836
		52210	Employer Retirement Cost	-	38,710	-	-	-	38,710
		52310	Employer Health Insurance	-	24,285	-	-	-	24,285
63000		51440	Alt Prog&Services Su	4.00	-	151,404	-	-	151,404
		52110	Employer SS Cost	-	-	11,583	-	-	11,583
		52210	Employer Retirement Cost	-	-	37,882	-	-	37,882
		52310	Employer Health Insurance	-	-	32,380	-	-	32,380
65520		51470	Special Ed Transport	24.00	-	637,327	-	-	637,327
		51650	Substitute - Non Teaching	-	-	8,610	-	-	8,610
		51990	Overtime Pay	-	-	10,000	-	-	10,000
		52110	Employer SS Cost	-	-	50,180	-	-	50,180
		52210	Employer Retirement Cost	-	-	161,962	-	-	161,962

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52310	Employer Health Insurance	-	-	194,280	-	-	194,280
		53310	Pupiltransportation-Contra	-	-	1,000	-	-	1,000
0032 Total			Children With Special Needs	298.00	\$19,091,847	\$1,962,057	\$0	\$0	21,053,904
0034	52600	51210	Academ/Intellect Gif	Teacher	18.00	965,696	-	-	965,696
		51620	Substitute Tch-Reg Tch Abs	-	5,000	-	-	-	5,000
		52110	Employer SS Cost	-	74,259	-	-	-	74,259
		52210	Employer Retirement Cost	-	231,414	-	-	-	231,414
		52310	Employer Health Insurance	-	145,710	-	-	-	145,710
		53120	Workshop Expenses	-	-	500	-	-	500
		53140	Marketing Costs	-	-	200	-	-	200
		54110	Supplies and Materials	-	-	8,000	-	-	8,000
		54180	Computer Software and Supp	-	-	6,000	-	-	6,000
0034 Total			Academic/Intellect Gifted	18.00	\$1,422,079	\$14,700	\$0	\$0	1,436,779
0037	51100	51210	Regular Curricular S	Teacher	32.00	1,542,468	-	-	1,542,468
		51420	Teacher Assistant	7.00	215,602	-	-	-	215,602
		51620	Substitute Tch-Reg Tch Abs	-	5,500	-	-	-	5,500
		51630	Substitute Tch-Staff Devel	-	140	-	-	-	140
		51650	Substitute - Non Teaching	-	3,500	-	-	-	3,500
		51670	Tch Asst - Substituting (R	-	9,000	-	-	-	9,000
		52110	Employer SS Cost	-	135,881	-	-	-	135,881
		52210	Employer Retirement Cost	-	439,869	-	-	-	439,869
		52310	Employer Health Insurance	-	315,705	-	-	-	315,705
		53120	Workshop Expenses	-	1,200	-	-	-	1,200
		53330	Field Trips	-	1,000	-	-	-	1,000
		54110	Supplies and Materials	-	73,867	-	-	-	73,867
		54180	Computer Software and Supp	-	2,500	-	-	-	2,500
		54590	Other Food Purchases	-	884	-	-	-	884
		54610	Furn and Equip - Inventori	-	21,806	-	-	-	21,806
	51320	51210	Cultural Arts Curric	Teacher	4.00	219,798	-	-	219,798
		52110	Employer SS Cost	-	16,816	-	-	-	16,816
		52210	Employer Retirement Cost	-	54,994	-	-	-	54,994
		52310	Employer Health Insurance	-	32,380	-	-	-	32,380
	53200	51310	Attendance & Social	Instruct. Supp I-Reg Tch P	0.50	27,263	-	-	27,263
		52110	Employer SS Cost	-	2,086	-	-	-	2,086
		52210	Employer Retirement Cost	-	6,822	-	-	-	6,822
		52310	Employer Health Insurance	-	4,048	-	-	-	4,048
	54200	51160	School Assistant Pri	Assistant Principal	1.00	59,936	-	-	59,936
		51820	Employee Allowances Taxabl	-	385	-	-	-	385
		52110	Employer SS Cost	-	4,586	-	-	-	4,586
		52210	Employer Retirement Cost	-	14,996	-	-	-	14,996
		52310	Employer Health Insurance	-	8,095	-	-	-	8,095

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
	55000	51920	Co-Curricular Servic	Additional Responsibility	-	1,500	-	-	1,500
		52110		Employer SS Cost	-	115	-	-	115
		52210		Employer Retirement Cost	-	376	-	-	376
	58100	51310	Educational Media Se	Instruct. Supp I-Reg Tch P	0.50	30,645	-	-	30,645
		52110		Employer SS Cost	-	2,345	-	-	2,345
		52210		Employer Retirement Cost	-	7,668	-	-	7,668
		52310		Employer Health Insurance	-	4,048	-	-	4,048
	58300	51310	Guidance Services	Instruct. Supp I-Reg Tch P	1.00	42,893	-	-	42,893
		52110		Employer SS Cost	-	3,282	-	-	3,282
		52210		Employer Retirement Cost	-	10,732	-	-	10,732
		52310		Employer Health Insurance	-	8,095	-	-	8,095
0037 Total			Restart Schls/Renewal Schl Dis	46.00	\$3,332,826	\$0	\$0	\$0	3,332,826
0039	58500	53110	Safety & Security Su	Contracted Services	-	403,326	-	-	403,326
0039 Total			School Safety Grant Programs	0.00	\$403,326	\$0	\$0	\$0	403,326
0049	52300	51420	Pre-K Children W/ Di	Teacher Assistant	2.00	-	-	59,609	59,609
		51650		Substitute - Non Teaching	-	-	-	29,943	29,943
		52110		Employer SS Cost	-	-	-	4,637	4,637
		52210		Employer Retirement Cost	-	-	-	12,798	12,798
		52310		Employer Health Insurance	-	-	-	16,190	16,190
	81000	53920	Payments To Other Go	Indirect Cost	-	-	-	9,854	9,854
0049 Total			IDEA Title VI-B - Preschl Hand	2.00	\$0	\$0	\$133,031	\$0	133,031
0050	53300	51210	Remedial & Suppl Svc	Teacher	28.00	-	-	1,176,448	1,176,448
		51350		Instructional Facilitators	5.50	-	-	291,814	291,814
		51420		Teacher Assistant	4.00	-	-	121,616	121,616
		51430		Tutor (Within Instruction	7.80	-	-	316,368	316,368
		51630		Substitute Tch-Staff Devel	-	-	-	3,500	3,500
		51810		Supplement Pay	-	-	-	301,500	301,500
		52110		Employer SS Cost	-	-	-	192,040	192,040
		52210		Employer Retirement Cost	-	-	-	530,435	530,435
		52310		Employer Health Insurance	-	-	-	366,705	366,705
		53110		Contracted Services	-	-	-	68,253	68,253
		53120		Workshop Expenses	-	-	-	7,248	7,248
		54110		Supplies and Materials	-	-	-	831,465	831,465
	53400	51210	Pre-K Readiness/Reme	Teacher	1.00	-	-	45,035	45,035
		51350		Instructional Facilitators	1.00	-	-	64,906	64,906
		51420		Teacher Assistant	1.00	-	-	31,387	31,387
		51460		School-Based Specialist	1.00	-	-	32,340	32,340
		51630		Substitute Tch-Staff Devel	-	-	-	6,000	6,000
		51810		Supplement Pay	-	-	-	18,000	18,000
		52110		Employer SS Cost	-	-	-	15,122	15,122
		52210		Employer Retirement Cost	-	-	-	47,956	47,956

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52310	Employer Health Insurance	-	-	-	32,380	-	32,380
		53310	Pupiltransportation-Contra	-	-	-	50,000	-	50,000
	53500	53110	Extended Day/Year In	Contracted Services	-	-	10,000	-	10,000
		53310	Pupiltransportation-Contra	-	-	-	3,500	-	3,500
		54110	Supplies and Materials	-	-	-	13,000	-	13,000
		54590	Other Food Purchases	-	-	-	3,000	-	3,000
	58300	51310	Guidance Services	Instruct. Supp I-Reg Tch P	1.00	-	47,061	-	47,061
		51810	Supplement Pay	-	-	-	9,000	-	9,000
		52110	Employer SS Cost	-	-	-	4,289	-	4,289
		52210	Employer Retirement Cost	-	-	-	14,027	-	14,027
		52310	Employer Health Insurance	-	-	-	8,095	-	8,095
	58800	51460	Parent Involvement S	School-Based Specialist	3.00	-	67,248	-	67,248
		52110	Employer SS Cost	-	-	-	5,145	-	5,145
		52210	Employer Retirement Cost	-	-	-	11,218	-	11,218
		52310	Employer Health Insurance	-	-	-	16,190	-	16,190
		54110	Supplies and Materials	-	-	-	162,876	-	162,876
	63000	51130	Alt Prog&Services Su	Director / Supervisor	0.80	-	99,586	-	99,586
		51510	Office Support	-	-	-	67,846	-	67,846
		52110	Employer SS Cost	-	-	-	12,809	-	12,809
		52210	Employer Retirement Cost	-	-	-	41,892	-	41,892
		52310	Employer Health Insurance	-	-	-	14,571	-	14,571
		53120	Workshop Expenses	-	-	-	1,000	-	1,000
		53420	Postage	-	-	-	500	-	500
		54110	Supplies and Materials	-	-	-	2,000	-	2,000
		54180	Computer Software and Supp	-	-	-	15,000	-	15,000
	63040	51130	PreK Read/Remed&Sup	Director / Supervisor	0.30	-	34,187	-	34,187
		51510	Office Support	-	-	-	68,354	-	68,354
		52110	Employer SS Cost	-	-	-	7,845	-	7,845
		52210	Employer Retirement Cost	-	-	-	25,656	-	25,656
		52310	Employer Health Insurance	-	-	-	14,571	-	14,571
		53320	Travel Reimbursement	-	-	-	8,000	-	8,000
	72000	54510	Nutrition Services	Food Purchases	-	-	200,000	-	200,000
	81000	53920	Payments To Other Go	Indirect Cost	-	-	481,600	-	481,600
0050 Total			ESEA Title I-Basic Prog-Tsfr I	56.90	\$0	\$0	\$6,020,584	\$0	6,020,584
0054	52700	51210	Limited English Prof	Teacher	20.50	1,054,403	-	-	1,054,403
		51420	Teacher Assistant	-	0.25	5,534	-	-	5,534
		51620	Substitute Tch-Reg Tch Abs	-	-	9,594	-	-	9,594
		52110	Employer SS Cost	-	-	81,820	-	-	81,820
		52210	Employer Retirement Cost	-	-	265,196	-	-	265,196
		52310	Employer Health Insurance	-	-	167,972	-	-	167,972
		53120	Workshop Expenses	-	-	2,500	-	-	2,500

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		53320	Travel Reimbursement	-	6,000	-	-	-	6,000
		54110	Supplies and Materials	-	15,297	-	-	-	15,297
0054 Total			Limited English Proficiency (L	20.75	\$1,608,316	\$0	\$0	\$0	1,608,316
0055	51100	53110	Regular Curricular S	Contracted Services	-	540,000	-	-	540,000
0055 Total			Learn & Earn (ECHS)	0.00	\$540,000	\$0	\$0	\$0	540,000
0056	65500	51650	Transportation Servi	Substitute - Non Teaching	-	29,400	-	-	29,400
		51710	Driver	107.05	3,230,966	-	-	-	3,230,966
		51720	Driver Overtime	-	70,400	-	-	-	70,400
		51750	Skilled Trades	20.90	1,091,834	-	-	-	1,091,834
		51990	Overtime Pay	-	84,000	-	-	-	84,000
		52110	Employer SS Cost	-	344,755	-	-	-	344,755
		52210	Employer Retirement Cost	-	1,039,357	-	-	-	1,039,357
		52310	Employer Health Insurance	-	930,116	-	-	-	930,116
		53110	Contracted Services	-	102,000	-	-	-	102,000
		53120	Workshop Expenses	-	1,400	-	-	-	1,400
		53160	Commercial Driver'S Lic Me	-	6,745	-	-	-	6,745
		53190	Other Prof/Tech Contract S	-	1,800	-	-	-	1,800
		53210	Public Util - Electric Ser	-	5,000	-	-	-	5,000
		53260	Contracted Rep & Maint-Equ	-	51,000	-	-	-	51,000
		53310	Pupiltransportation-Contra	-	4,000	-	-	-	4,000
		53320	Travel Reimbursement	-	500	-	-	-	500
		53420	Postage	-	100	-	-	-	100
		54110	Supplies and Materials	-	62,000	-	-	-	62,000
		54220	Rep Pts, Mat, & Labor	-	362,850	30,107	-	-	392,957
		54230	Gas/Diesel Fuel	-	429,977	-	-	-	429,977
		54240	Oil	-	35,000	-	-	-	35,000
		54250	Tires and Tubes	-	81,000	-	-	-	81,000
		54610	Furn and Equip - Inventori	-	1,500	-	-	-	1,500
		54620	Computer Equip - Inventori	-	6,000	-	-	-	6,000
		55410	Purch of Furn & Equip - Ca	-	11,701	48,299	-	-	60,000
		55520	License and Title Fees	-	4,500	-	-	-	4,500
	65520	53310	Special Ed Transport	Pupiltransportation-Contra	-	22,000	-	-	22,000
0056 Total			Transportation Of Pupils	127.95	\$8,009,901	\$78,406	\$0	\$0	8,088,307
0060	52100	51420	Children W/ Disab Cu	Teacher Assistant	77.00	-	-	2,292,661	2,292,661
		51440	Interpreter,Braillist,Tran	1.00	-	-	32,886	-	32,886
		51650	Substitute - Non Teaching	-	-	-	56,856	-	56,856
		51840	Longevity Pay	-	-	-	15,000	-	15,000
		52110	Employer SS Cost	-	-	-	183,402	-	183,402
		52210	Employer Retirement Cost	-	-	-	585,605	-	585,605
		52310	Employer Health Insurance	-	-	-	631,410	-	631,410
		53110	Contracted Services	-	-	-	548,904	-	548,904

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		53120		Workshop Expenses	-	-	41,800	-	41,800
	52300	51440	Pre-K Children W/ Di	Interpreter,Braillist,Tran	1.00	-	30,155	-	30,155
		52110		Employer SS Cost	-	-	2,307	-	2,307
		52210		Employer Retirement Cost	-	-	7,545	-	7,545
		52310		Employer Health Insurance	-	-	8,095	-	8,095
	52400	53180	Speech & Language Pa	Speech/Language Contract S	-	-	351,751	-	351,751
	62010	51510	Childn W Disab Spt&D	Office Support	1.00	-	51,624	-	51,624
		51840		Longevity Pay	-	-	1,500	-	1,500
		52110		Employer SS Cost	-	-	4,064	-	4,064
		52210		Employer Retirement Cost	-	-	13,292	-	13,292
		52310		Employer Health Insurance	-	-	8,095	-	8,095
	81000	53920	Payments To Other Go	Indirect Cost	-	-	317,304	-	317,304
0060 Total			IDEA Title VI-B Handicapped	80.00	\$0	\$0	\$5,184,256	\$0	5,184,256
0061	51100	54110	Regular Curricular S	Supplies and Materials	-	1,635,068	-	-	1,635,068
	51110	54110	JROTC Curricular Ser	Supplies and Materials	-	8,400	-	-	8,400
0061 Total			Classroom Mat/Inst Suppl&Equip	0.00	\$0	\$1,643,468	\$0	\$0	1,643,468
0069	52700	51210	Limited English Prof	Teacher	2.50	149,619	-	-	149,619
		52110		Employer SS Cost	-	11,446	-	-	11,446
		52210		Employer Retirement Cost	-	37,435	-	-	37,435
		52310		Employer Health Insurance	-	20,238	-	-	20,238
	53200	51310	Attendance & Social	Instruct. Supp I-Reg Tch P	15.50	845,142	-	-	845,142
		51820		Employee Allowances Taxabl	-	7,350	-	-	7,350
		52110		Employer SS Cost	-	65,216	-	-	65,216
		52210		Employer Retirement Cost	-	211,455	-	-	211,455
		52310		Employer Health Insurance	-	125,473	-	-	125,473
	53300	51420	Remedial & Suppl Svc	Teacher Assistant	11.00	331,262	-	-	331,262
		52110		Employer SS Cost	-	25,342	-	-	25,342
		52210		Employer Retirement Cost	-	82,882	-	-	82,882
		52310		Employer Health Insurance	-	89,045	-	-	89,045
	53500	51980	Extended Day/Year In	Tutorial Pay	-	25,000	-	-	25,000
		52110		Employer SS Cost	-	1,913	-	-	1,913
		52210		Employer Retirement Cost	-	6,255	-	-	6,255
	54200	51160	School Assistant Pri	Assistant Principal	4.00	259,442	-	-	259,442
		52110		Employer SS Cost	-	19,848	-	-	19,848
		52210		Employer Retirement Cost	-	64,913	-	-	64,913
		52310		Employer Health Insurance	-	32,380	-	-	32,380
	58100	51310	Educational Media Se	Instruct. Supp I-Reg Tch P	27.50	1,685,434	-	-	1,685,434
		52110		Employer SS Cost	-	128,936	-	-	128,936
		52210		Employer Retirement Cost	-	421,696	-	-	421,696
		52310		Employer Health Insurance	-	222,613	-	-	222,613
	58300	51310	Guidance Services	Instruct. Supp I-Reg Tch P	10.00	531,174	-	-	531,174

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52110		Employer SS Cost	-	40,635	-	-	40,635
		52210		Employer Retirement Cost	-	132,900	-	-	132,900
		52310		Employer Health Insurance	-	80,950	-	-	80,950
	58400	53110	Health Support Servi	Contracted Services	-	23,614	1,561,318	-	1,584,932
	58500	53110	Safety & Security Su	Contracted Services	-	-	69,914	-	69,914
0069 Total			At Risk Student Services	70.50	\$5,679,608	\$1,631,232	\$0	\$0	7,310,840
0070	51100	54110	Regular Curricular S	Supplies and Materials	-	-	50,000	-	50,000
	52100	51210	Children W/ Disab Cu	Teacher	2.00	-	96,258	-	96,258
		51330		Psychologist	1.00	-	78,786	-	78,786
		51420		Teacher Assistant	2.00	-	59,550	-	59,550
		51630		Substitute Tch-Staff Devel	-	-	10,000	-	10,000
		51810		Supplement Pay	-	-	21,000	-	21,000
		52110		Employer SS Cost	-	-	20,318	-	20,318
		52210		Employer Retirement Cost	-	-	44,238	-	44,238
		52310		Employer Health Insurance	-	-	40,475	-	40,475
		53120		Workshop Expenses	-	-	203,888	-	203,888
	53300	53110	Remedial & Suppl Svc	Contracted Services	-	-	250,000	-	250,000
	81000	53920	Payments To Other Go	Indirect Cost	-	-	49,961	-	49,961
0070 Total			IDEA - Early Intervening Svcs (5.00	\$0	\$0	\$924,474	\$0	924,474
0071	51100	51810	Regular Curricular S	Supplement Pay	-	1,732,335	-	-	1,732,335
		52110		Employer SS Cost	-	132,524	-	-	132,524
		52210		Employer Retirement Cost	-	433,430	-	-	433,430
0071 Total			Education Reform Pilot Program	0.00	\$2,298,289	\$0	\$0	\$0	2,298,289
0082	52100	53120	Children W/ Disab Cu	Workshop Expenses	-	-	9,259	-	9,259
	81000	53920	Payments To Other Go	Indirect Cost	-	-	741	-	741
0082 Total			IDEA - State Improvement Grant	0.00	\$0	\$0	\$10,000	\$0	10,000
0103	51100	51630	Regular Curricular S	Substitute Tch-Staff Devel	-	-	5,000	-	5,000
		51930		Mentor Pay Stipend	-	-	272,064	-	272,064
		52110		Employer SS Cost	-	-	21,196	-	21,196
		52210		Employer Retirement Cost	-	-	69,322	-	69,322
		53120		Workshop Expenses	-	-	89,000	-	89,000
		54110		Supplies and Materials	-	-	5,000	-	5,000
	54000	51920	School Leadership Se	Additional Responsibility	-	-	12,000	-	12,000
		52110		Employer SS Cost	-	-	918	-	918
		52210		Employer Retirement Cost	-	-	3,003	-	3,003
	58700	53120	Staff Development Un	Workshop Expenses	-	-	20,000	-	20,000
		54110		Supplies and Materials	-	-	15,000	-	15,000
	66200	51310	Human Resource Servi	Instruct. Supp I-Reg Tch P	2.00	-	127,448	-	127,448
		51810		Supplement Pay	-	-	19,867	-	19,867
		52110		Employer SS Cost	-	-	11,270	-	11,270
		52210		Employer Retirement Cost	-	-	36,859	-	36,859

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

Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52310	Employer Health Insurance	-	-	-	16,190	-	16,190
	81000	53920	Payments To Other Go	-	-	-	57,930	-	57,930
0103 Total			Title II - Improving Tch Quali	2.00	\$0	\$0	\$782,067	\$0	782,067
0104	52700	51210	Limited English Prof	Teacher	1.00	-	41,832	-	41,832
		51420	Teacher Assistant		0.25	-	5,534	-	5,534
		51810	Supplement Pay		-	-	7,500	-	7,500
		52110	Employer SS Cost		-	-	4,198	-	4,198
		52210	Employer Retirement Cost		-	-	13,728	-	13,728
		52310	Employer Health Insurance		-	-	10,119	-	10,119
		53120	Workshop Expenses		-	-	19,000	-	19,000
		54180	Computer Software and Supp		-	-	66,100	-	66,100
	53300	54110	Remedial & Suppl Svc	Supplies and Materials	-	-	66,545	-	66,545
	58800	53120	Parent Involvement S	Workshop Expenses	-	-	1,000	-	1,000
	81000	53920	Payments To Other Go	Indirect Cost	-	-	4,711	-	4,711
0104 Total			Title III - Lang Acquisition G	1.25	\$0	\$0	\$240,267	\$0	240,267
0105	53300	51800	Remedial & Suppl Svc	Bonus Pay (Not Subject To	-	-	283,270	-	283,270
		52110	Employer SS Cost		-	-	21,671	-	21,671
		54110	Supplies and Materials		-	-	37,665	-	37,665
	81000	53920	Payments To Other Go	Indirect Cost	-	-	27,409	-	27,409
0105 Total			ESEA Title I - School Improvem	0.00	\$0	\$0	\$370,015	\$0	370,015
0108	51100	53110	Regular Curricular S	Contracted Services	-	-	150,302	-	150,302
	53100	53110	Alternative Instruct	Contracted Services	-	-	200,000	-	200,000
	53200	54110	Attendance & Social	Supplies and Materials	-	-	70,000	-	70,000
	58800	53110	Parent Involvement S	Contracted Services	-	-	100,000	-	100,000
	63000	54110	Alt Prog&Services Su	Supplies and Materials	-	-	10,000	-	10,000
	81000	53920	Payments To Other Go	Indirect Cost	-	-	13,600	-	13,600
0108 Total			ESEA Title IV-Stu Spt&Acad Ach	0.00	\$0	\$0	\$543,902	\$0	543,902
0111	53500	51210	Extended Day/Year In	Teacher	-	-	12,534	-	12,534
		52110	Employer SS Cost		-	-	959	-	959
		52210	Employer Retirement Cost		-	-	3,137	-	3,137
		54110	Supplies and Materials		-	-	2,934	-	2,934
	81000	53920	Payments To Other Go	Indirect Cost	-	-	1,565	-	1,565
0111 Total			Title III-Language Acquisition	0.00	\$0	\$0	\$21,129	\$0	21,129
0118	52100	53120	Children W/ Disab Cu	Workshop Expenses	-	-	10,648	-	10,648
	81000	53920	Payments To Other Go	Indirect Cost	-	-	852	-	852
0118 Total			IDEA VI-B Spec Needs Target As	0.00	\$0	\$0	\$11,500	\$0	11,500
0119	52300	53120	Pre-K Children W/ Di	Workshop Expenses	-	-	1,340	-	1,340
	81000	53920	Payments To Other Go	Indirect Cost	-	-	108	-	108
0119 Total			IDEATargetAssist-Preschl Fed G	0.00	\$0	\$0	\$1,448	\$0	1,448
0131	51100	54110	Regular Curricular S	Supplies and Materials	-	500,000	1,120,521	-	1,620,521
		54150	Comm College/Univ Textbook		-	279,551	-	-	279,551

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NEW HANOVER COUNTY SCHOOLS
 BUDGET BY PROGRAM SUMMARY
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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget	
0131 Total			Textbook & Digital Resources	0.00	\$779,551	\$1,120,521	\$0	\$0	1,900,072	
0301	51110	51230	JROTC Curricular Ser	JROTC Teacher	3.11	-	-	-	188,955	188,955
		52110		Employer SS Cost	-	-	-	-	14,456	14,456
		52210		Employer Retirement Cost	-	-	-	-	47,277	47,277
		52310		Employer Health Insurance	-	-	-	-	25,176	25,176
0301 Total			ROTC Reimbursements	3.11	\$0	\$0	\$0	\$275,864	275,864	
0413	53400	51210	Pre-K Readiness/Reme	Teacher	16.50	-	-	-	848,579	848,579
		51350		Instructional Facilitators	0.50	-	-	-	27,857	27,857
		51420		Teacher Assistant	18.50	-	-	-	572,302	572,302
		51810		Supplement Pay	-	-	-	-	142,987	142,987
		52110		Employer SS Cost	-	-	-	-	121,767	121,767
		52210		Employer Retirement Cost	-	-	-	-	398,250	398,250
		52310		Employer Health Insurance	-	-	-	-	287,373	287,373
		53110		Contracted Services	-	-	-	-	1,241,138	1,241,138
	63040	51130	PreK Read/Remed&Sup	Director / Supervisor	0.50	-	-	-	56,978	56,978
		51510		Office Support	2.50	-	-	-	103,525	103,525
		52110		Employer SS Cost	-	-	-	-	12,279	12,279
		52210		Employer Retirement Cost	-	-	-	-	40,158	40,158
		52310		Employer Health Insurance	-	-	-	-	24,285	24,285
0413 Total			NC PreK	38.50	\$0	\$0	\$0	\$3,877,478	3,877,478	
0515	51200	51770	CTE Curricular Servi	Work Study Student	-	-	-	-	20,559	20,559
		51910		Curriculum Development Pay	-	-	-	-	10,515	10,515
		51920		Additional Responsibility	-	-	-	-	16,824	16,824
		52110		Employer SS Cost	-	-	-	-	3,665	3,665
		52210		Employer Retirement Cost	-	-	-	-	11,985	11,985
		53120		Workshop Expenses	-	-	-	-	71,500	71,500
		53330		Field Trips	-	-	-	-	126,176	126,176
		54110		Supplies and Materials	-	-	-	-	84,118	84,118
		54180		Computer Software and Supp	-	-	-	-	243,941	243,941
		54610		Furn and Equip - Inventori	-	-	-	-	4,206	4,206
		54620		Computer Equip - Inventori	-	-	-	-	109,353	109,353
	61200	54110	CTE Curricular Suppt	Supplies and Materials	-	-	-	-	12,158	12,158
0515 Total			Endowment Health Science	0.00	\$0	\$0	\$0	\$715,000	715,000	
0530	51300	51420	Elementary Enhanceme	Teacher Assistant	2.00	-	-	-	67,572	67,572
		51430		Tutor (Within Instruction	0.50	-	-	-	11,830	11,830
		52110		Employer SS Cost	-	-	-	-	6,075	6,075
		52210		Employer Retirement Cost	-	-	-	-	19,867	19,867
		52310		Employer Health Insurance	-	-	-	-	20,238	20,238
0530 Total			Wrightsville Beach Foundation	2.50	\$0	\$0	\$0	\$125,582	125,582	
0706	65500	51470	Transportation Servi	Bus Monitor	6.50	-	161,901	-	-	161,901
		51510		Office Support	5.10	-	167,472	-	-	167,472

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

Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		51750	Skilled Trades	3.50	-	186,770	-	-	186,770
		51800	Bonus Pay (Not Subject To	-	-	10,000	-	-	10,000
		51820	Employee Allowances Taxabl	-	-	8,120	-	-	8,120
		51990	Overtime Pay	-	-	10,000	-	-	10,000
		52110	Employer SS Cost	-	-	41,637	-	-	41,637
		52210	Employer Retirement Cost	-	-	136,175	-	-	136,175
		52310	Employer Health Insurance	-	-	122,235	-	-	122,235
		53110	Contracted Services	-	-	66,630	-	-	66,630
		53120	Workshop Expenses	-	-	5,000	-	-	5,000
		53140	Marketing Costs	-	-	1,618	-	-	1,618
		53260	Contracted Rep & Maint-Equ	-	-	75,000	-	-	75,000
		53270	Rentals/Leases	-	-	3,047	-	-	3,047
		53530	Certification/Licensing Fe	-	-	4,000	-	-	4,000
		53610	Membership Dues and Fees	-	-	200	-	-	200
		53630	Assessments/Penalties	-	-	1,000	-	-	1,000
		54110	Supplies and Materials	-	-	7,907	-	-	7,907
		54180	Computer Software and Supp	-	-	3,000	-	-	3,000
		54220	Rep Pts, Mat, & Labor	-	-	78,500	-	-	78,500
		54230	Gas/Diesel Fuel	-	-	20,000	-	-	20,000
		54240	Oil	-	-	1,200	-	-	1,200
		54250	Tires and Tubes	-	-	30,183	-	-	30,183
		54610	Furn and Equip - Inventori	-	-	3,000	-	-	3,000
		54620	Computer Equip - Inventori	-	-	9,545	-	-	9,545
		55510	Purchase of Vehicles	-	-	5,650	-	-	5,650
		55520	License and Title Fees	-	-	12,000	-	-	12,000
0706 Total			Local Transportation Costs	15.10	\$0	\$1,171,790	\$0	\$0	1,171,790
0802	65300	53110	Public Utility & Ene						
		53210	Contracted Services	-	-	21,240	-	-	21,240
		53210	Public Util - Electric Ser	-	-	4,773,060	-	-	4,773,060
		53220	Public Utilities - Natural	-	-	794,833	-	-	794,833
		53230	Public Util - Water and Se	-	-	823,179	-	-	823,179
	65400	51730	Custodian	2.00	-	74,547	-	-	74,547
		52110	Employer SS Cost	-	-	5,703	-	-	5,703
		52210	Employer Retirement Cost	-	-	18,652	-	-	18,652
		52310	Employer Health Insurance	-	-	16,190	-	-	16,190
		54110	Supplies and Materials	-	-	596,698	-	-	596,698
	65700	53110	Facil Plan, Acquis &						
		53110	Contracted Services	-	-	65,000	-	-	65,000
	65800	51750	Maintenance Services						
		51750	Skilled Trades	42.00	-	2,273,905	-	-	2,273,905
		51820	Employee Allowances Taxabl	-	-	19,050	-	-	19,050
		51920	Additional Responsibility	-	-	18,000	-	-	18,000
		52110	Employer SS Cost	-	-	176,789	-	-	176,789
		52210	Employer Retirement Cost	-	-	578,201	-	-	578,201

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 BUDGET BY PROGRAM SUMMARY
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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52310	Employer Health Insurance	-	-	339,990	-	-	339,990
		53110	Contracted Services	-	-	2,454,126	-	-	2,454,126
		53140	Marketing Costs	-	-	530	-	-	530
		53250	Contracted Rep & Maint-Lan	-	-	873,374	-	-	873,374
		53270	Rentals/Leases	-	-	98,894	-	-	98,894
		53320	Travel Reimbursement	-	-	1,000	-	-	1,000
		53420	Postage	-	-	500	-	-	500
		53530	Certification/Licensing Fe	-	-	8,950	-	-	8,950
		53610	Membership Dues and Fees	-	-	500	-	-	500
		53630	Assessments/Penalties	-	-	995	-	-	995
		54110	Supplies and Materials	-	-	26,893	-	-	26,893
		54180	Computer Software and Supp	-	-	23,705	-	-	23,705
		54220	Rep Pts, Mat, & Labor	-	-	869,144	-	-	869,144
		54620	Computer Equip - Inventori	-	-	2,543	-	-	2,543
0802 Total			Maintenance	44.00	\$0	\$14,956,191	\$0	\$0	14,956,191
0803	65400	54110	Custodial/Housekeepi	-	-	-	-	57,000	57,000
	66130	53730	Risk Management Serv	-	-	-	-	193,000	193,000
0803 Total			Indir Cost & Sales Tax Reimb	0.00	\$0	\$0	\$0	\$250,000	250,000
0805	51100	53110	Regular Curricular S	-	-	12,061	-	-	12,061
	54000	54110	School Leadership Se	-	-	198,850	-	-	198,850
	65500	53310	Transportation Servi	-	-	1,500	-	-	1,500
0805 Total			School Administration	0.00	\$0	\$212,411	\$0	\$0	212,411
0808	51100	53120	Regular Curricular S	-	-	248,620	-	-	248,620
0808 Total			School Staff Development	0.00	\$0	\$248,620	\$0	\$0	248,620
0812	51100	51820	Regular Curricular S	-	-	-	-	700	700
	61000	51130	Support And Developm	1.00	-	-	-	93,966	93,966
		51820	Employee Allowances Taxabl	-	-	-	-	420	420
		52110	Employer SS Cost	-	-	-	-	7,221	7,221
		52210	Employer Retirement Cost	-	-	-	-	23,616	23,616
		52310	Employer Health Insurance	-	-	-	-	8,095	8,095
0812 Total			Driver Education Fees	1.00	\$0	\$0	\$0	\$134,018	134,018
0837	69500	51520	Public Relations & M	1.00	-	57,871	-	-	57,871
		52110	Employer SS Cost	-	-	4,428	-	-	4,428
		52210	Employer Retirement Cost	-	-	14,480	-	-	14,480
		52310	Employer Health Insurance	-	-	8,095	-	-	8,095
		53110	Contracted Services	-	-	110,045	-	-	110,045
		53120	Workshop Expenses	-	-	10,200	-	-	10,200
		53140	Marketing Costs	-	-	11,399	-	-	11,399
		53320	Travel Reimbursement	-	-	3,600	-	-	3,600
		53610	Membership Dues and Fees	-	-	2,700	-	-	2,700
		54110	Supplies and Materials	-	-	11,600	-	-	11,600

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 BUDGET BY PROGRAM SUMMARY
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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		54180	Computer Software and Supp	-	-	1,940	-	-	1,940
		54590	Other Food Purchases	-	-	1,000	-	-	1,000
		54610	Furn and Equip - Inventori	-	-	1,000	-	-	1,000
0837 Total			Public Relations	1.00	\$0	\$238,358	\$0	\$0	238,358
0850	51100	54110	Regular Curricular S	Supplies and Materials	-	11,000	-	-	11,000
		53610	Membership Dues and Fees	-	-	14,000	-	-	14,000
	53400	51820	Pre-K Readiness/Reme	Employee Allowances Taxabl	-	1,000	-	-	1,000
	54000	53140	School Leadership Se	Marketing Costs	-	4,000	-	-	4,000
		54110	Supplies and Materials	-	-	34,000	-	-	34,000
	61100	53120	Reg Curricular Suppo	Workshop Expenses	-	21,000	-	-	21,000
		53610	Membership Dues and Fees	-	-	350	-	-	350
		53320	Travel Reimbursement	-	-	2,000	-	-	2,000
		54110	Supplies and Materials	-	-	1,000	-	-	1,000
		54180	Computer Software and Supp	-	-	542	-	-	542
		54590	Other Food Purchases	-	-	3,000	-	-	3,000
	63000	51820	Alt Prog&Services Su	Employee Allowances Taxabl	-	420	-	-	420
	63040	51820	PreK Read/Remed&Sup	Employee Allowances Taxabl	-	2,460	-	-	2,460
		52110	Employer SS Cost	-	-	189	-	-	189
0850 Total			Instr & Academ Accountability	0.00	\$0	\$94,961	\$0	\$0	94,961
0851	65400	53110	Custodial/Housekeepi	Contracted Services	-	223,700	-	-	223,700
	69420	53110	Deputy, Associate &	Contracted Services	-	51,000	-	-	51,000
		53140	Marketing Costs	-	-	100	-	-	100
		53260	Contracted Rep & Maint-Equ	-	-	804	-	-	804
		53270	Rentals/Leases	-	-	5,661	-	-	5,661
		53420	Postage	-	-	12,000	-	-	12,000
		53610	Membership Dues and Fees	-	-	575	-	-	575
		54110	Supplies and Materials	-	-	2,000	-	-	2,000
		54180	Computer Software and Supp	-	-	17,926	-	-	17,926
0851 Total			Assistant Supt - Operations	0.00	\$0	\$313,766	\$0	\$0	313,766
0854	65200	51750	Printing And Copying	Skilled Trades	1.00	63,360	-	-	63,360
		52110	Employer SS Cost	-	-	4,847	-	-	4,847
		52210	Employer Retirement Cost	-	-	15,853	-	-	15,853
		52310	Employer Health Insurance	-	-	8,095	-	-	8,095
		53140	Marketing Costs	-	-	(132,750)	-	-	(132,750)
		53270	Rentals/Leases	-	-	65,000	-	-	65,000
		54110	Supplies and Materials	-	-	44,000	-	-	44,000
	65600	51750	Warehouse & Delivery	Skilled Trades	5.00	246,473	-	-	246,473
		51820	Employee Allowances Taxabl	-	-	2,485	-	-	2,485
		52110	Employer SS Cost	-	-	19,046	-	-	19,046
		52210	Employer Retirement Cost	-	-	62,290	-	-	62,290
		52310	Employer Health Insurance	-	-	40,475	-	-	40,475

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
	66120	53110	Purchasing Services	Contracted Services	-	85,000	-	-	85,000
		53120		Workshop Expenses	-	2,500	-	-	2,500
		53270		Rentals/Leases	-	6,000	-	-	6,000
		53420		Postage	-	20,000	-	-	20,000
		53610		Membership Dues and Fees	-	3,500	-	-	3,500
		54110		Supplies and Materials	-	20,000	-	-	20,000
0854 Total			Purchasing	6.00	\$0	\$576,174	\$0	\$0	576,174
0855	52100	54110	Children W/ Disab Cu	Supplies and Materials	-	8,000	-	-	8,000
	53100	53140	Alternative Instruct	Marketing Costs	-	2,000	-	-	2,000
	58300	53120	Guidance Services	Workshop Expenses	-	3,000	-	-	3,000
		53610		Membership Dues and Fees	-	2,500	-	-	2,500
	58800	51460	Parent Involvement S	School-Based Specialist	0.73	16,861	-	-	16,861
		51820		Employee Allowances Taxabl	-	420	-	-	420
		52110		Employer SS Cost	-	1,290	-	-	1,290
		52210		Employer Retirement Cost	-	4,219	-	-	4,219
		52310		Employer Health Insurance	-	5,869	-	-	5,869
		54180		Computer Software and Supp	-	100	-	-	100
0855 Total			Student Support	0.73	\$0	\$44,259	\$0	\$0	44,259
0856	51100	53110	Regular Curricular S	Contracted Services	-	40,000	-	-	40,000
	66200	53110	Human Resource Servi	Contracted Services	-	151,975	-	-	151,975
		53120		Workshop Expenses	-	5,000	-	-	5,000
		53130		Advertising Cost	-	200	-	-	200
		53140		Marketing Costs	-	5,000	-	-	5,000
		53320		Travel Reimbursement	-	4,000	-	-	4,000
		53610		Membership Dues and Fees	-	700	-	-	700
		54110		Supplies and Materials	-	25,000	-	-	25,000
		54180		Computer Software and Supp	-	65,000	-	-	65,000
		54590		Other Food Purchases	-	10,000	-	-	10,000
		55520		License and Title Fees	-	250	-	-	250
	66219	53120	Human Resource Manag	Workshop Expenses	-	2,200	-	-	2,200
		53320		Travel Reimbursement	-	400	-	-	400
		53610		Membership Dues and Fees	-	400	-	-	400
		54110		Supplies and Materials	-	500	-	-	500
	66220	53320	Recruitment Services	Travel Reimbursement	-	4,000	-	-	4,000
0856 Total			Human Resources	0.00	\$0	\$314,625	\$0	\$0	314,625
0857	66100	51520	Financial Services	Technician	1.00	75,482	-	-	75,482
		52110		Employer SS Cost	-	5,775	-	-	5,775
		52210		Employer Retirement Cost	-	18,886	-	-	18,886
		52310		Employer Health Insurance	-	8,095	-	-	8,095
		53110		Contracted Services	-	30,000	-	-	30,000
		53120		Workshop Expenses	-	12,000	-	-	12,000

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 BUDGET BY PROGRAM SUMMARY
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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		53140	Marketing Costs	-	-	500	-	-	500
		53320	Travel Reimbursement	-	-	1,500	-	-	1,500
		53420	Postage	-	-	250	-	-	250
		53530	Certification/Licensing Fe	-	-	115	-	-	115
		53610	Membership Dues and Fees	-	-	6,000	-	-	6,000
		53630	Assessments/Penalties	-	-	2,000	-	-	2,000
		54110	Supplies and Materials	-	-	10,000	-	-	10,000
		54180	Computer Software and Supp	-	-	419,000	-	-	419,000
	66130	52320	Risk Management Serv	Employer's Workers Comp In	-	767,239	-	-	767,239
		52910	Payments to/for Injured Em	-	-	177,077	-	-	177,077
		53320	Travel Reimbursement	-	-	100	-	-	100
		53710	Liability Insurance	-	-	1,294,102	-	-	1,294,102
		53720	Vehicle Liability Insuranc	-	-	134,438	-	-	134,438
		53730	Property Insurance	-	-	677,619	-	-	677,619
		53740	Judgments&Settlements-Loc	-	-	50,000	-	-	50,000
		53750	Fidelity Bond Premium	-	-	709	-	-	709
	69320	53110	External Audit	Contracted Services	-	67,500	-	-	67,500
0857 Total			Finance	1.00	\$0	\$3,758,387	\$0	\$0	3,758,387
0858	69100	51820	Board Of Education	Employee Allowances Taxabl	-	4,620	-	-	4,620
		51920	Additional Responsibility	-	-	91,716	-	-	91,716
		52110	Employer SS Cost	-	-	7,370	-	-	7,370
		53110	Contracted Services	-	-	5,000	-	-	5,000
		53120	Workshop Expenses	-	-	8,000	-	-	8,000
		53320	Travel Reimbursement	-	-	24,503	-	-	24,503
		53610	Membership Dues and Fees	-	-	40,496	-	-	40,496
		54110	Supplies and Materials	-	-	400	-	-	400
		54180	Computer Software and Supp	-	-	15,550	-	-	15,550
		54590	Other Food Purchases	-	-	2,500	-	-	2,500
	87000	53510	Scholarships	Tuition Reimbursements	-	140,000	-	-	140,000
0858 Total			Board Of Education	0.00	\$0	\$340,155	\$0	\$0	340,155
0859	51100	51630	Regular Curricular S	Substitute Tch-Staff Devel	-	6,500	-	-	6,500
		51910	Curriculum Development Pay	-	-	110,000	-	-	110,000
		51920	Additional Responsibility	-	-	5,000	-	-	5,000
		52110	Employer SS Cost	-	-	880	-	-	880
		52210	Employer Retirement Cost	-	-	28,773	-	-	28,773
		53110	Contracted Services	-	-	3,500	-	-	3,500
		53120	Workshop Expenses	-	-	7,000	-	-	7,000
		53140	Marketing Costs	-	-	6,000	-	-	6,000
		53320	Travel Reimbursement	-	-	8,000	-	-	8,000
		53330	Field Trips	-	-	29,000	-	-	29,000
		53610	Membership Dues and Fees	-	-	6,700	-	-	6,700

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NEW HANOVER COUNTY SCHOOLS
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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		54110		Supplies and Materials	-	45,000	-	-	45,000
		54180		Computer Software and Supp	-	280,000	-	-	280,000
	61100	51350	Reg Curricular Suppo	Instructional Facilitators	8.00	580,213	-	-	580,213
		51820		Employee Allowances Taxabl	-	10,000	-	-	10,000
		52110		Employer SS Cost	-	45,152	-	-	45,152
		52210		Employer Retirement Cost	-	145,170	-	-	145,170
		52310		Employer Health Insurance	-	64,760	-	-	64,760
		53510		Tuition Reimbursements	-	8,000	-	-	8,000
0859 Total			Instructional Support	8.00	\$0	\$1,389,648	\$0	\$0	1,389,648
0860	69200	53110	Legal Services	Contracted Services	-	262,000	-	-	262,000
	69410	52990	Office Of The Superi	Other Employee Benefits	-	1,117	-	-	1,117
		53110		Contracted Services	-	59,809	-	-	59,809
		53120		Workshop Expenses	-	10,324	-	-	10,324
		53140		Marketing Costs	-	2,550	-	-	2,550
		53310		Pupiltransportation-Contra	-	3,805	-	-	3,805
		53320		Travel Reimbursement	-	7,025	-	-	7,025
		53420		Postage	-	379	-	-	379
		53610		Membership Dues and Fees	-	50,687	-	-	50,687
		54110		Supplies and Materials	-	20,366	-	-	20,366
		54180		Computer Software and Supp	-	2,072	-	-	2,072
		54590		Other Food Purchases	-	19,306	-	-	19,306
0860 Total			Superintendent	0.00	\$0	\$439,440	\$0	\$0	439,440
0862	51100	53110	Regular Curricular S	Contracted Services	-	12,233	-	-	12,233
		54110		Supplies and Materials	-	80,000	-	-	80,000
0862 Total			High School Signature Programs	0.00	\$0	\$92,233	\$0	\$0	92,233
0863	58400	54110	Health Support Servi	Supplies and Materials	-	22,000	-	-	22,000
	61100	54110	Reg Curricular Suppo	Supplies and Materials	-	1,000	-	-	1,000
		54180		Computer Software and Supp	-	15	-	-	15
0863 Total			Hearing Board/School Safety	0.00	\$0	\$23,015	\$0	\$0	23,015
0864	53200	53120	Attendance & Social	Workshop Expenses	-	15,600	-	-	15,600
		53140		Marketing Costs	-	5,000	-	-	5,000
		53320		Travel Reimbursement	-	17,000	-	-	17,000
	58400	54110	Health Support Servi	Supplies and Materials	-	17,377	-	-	17,377
	61100	53110	Reg Curricular Suppo	Contracted Services	-	4,000	-	-	4,000
	63000	53420	Alt Prog&Services Su	Postage	-	360	-	-	360
		53610		Membership Dues and Fees	-	1,400	-	-	1,400
		54180		Computer Software and Supp	-	60,500	-	-	60,500
	68200	53110	Student Accounting S	Contracted Services	-	5,500	-	-	5,500
		54180		Computer Software and Supp	-	74,000	-	-	74,000
0864 Total			Student Services	0.00	\$0	\$200,737	\$0	\$0	200,737
0865	53400	51210	Pre-K Readiness/Reme	Teacher	10.00	-	-	529,782	529,782

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		51350	Instructional Facilitators	1.00	-	-	-	20,559	20,559
		51420	Teacher Assistant	10.00	-	-	-	303,852	303,852
		51620	Substitute Tch-Reg Tch Abs	-	-	-	-	56,400	56,400
		51810	Supplement Pay	-	-	-	-	92,504	92,504
		51840	Longevity Pay	-	-	-	-	1,000	1,000
		52110	Employer SS Cost	-	-	-	-	76,815	76,815
		52210	Employer Retirement Cost	-	-	-	-	237,115	237,115
		52310	Employer Health Insurance	-	-	-	-	169,994	169,994
		53110	Contracted Services	-	-	-	-	12,000	12,000
		53120	Workshop Expenses	-	-	-	-	8,000	8,000
		53320	Travel Reimbursement	-	-	-	-	2,000	2,000
		54110	Supplies and Materials	-	-	-	-	13,000	13,000
		54180	Computer Software and Supp	-	-	-	-	30,000	30,000
		54590	Other Food Purchases	-	-	-	-	6,000	6,000
58400		53110	Health Support Servi	-	-	-	-	11,500	11,500
58800		51460	Parent Involvement S	4.00	-	-	-	200,582	200,582
		52110	Employer SS Cost	-	-	-	-	15,346	15,346
		52210	Employer Retirement Cost	-	-	-	-	50,186	50,186
		52310	Employer Health Insurance	-	-	-	-	32,380	32,380
		54590	Other Food Purchases	-	-	-	-	4,000	4,000
63040		51510	PreK Read/Remed&Sup	1.00	-	-	-	46,649	46,649
		52110	Employer SS Cost	-	-	-	-	3,569	3,569
		52210	Employer Retirement Cost	-	-	-	-	11,672	11,672
		52310	Employer Health Insurance	-	-	-	-	8,095	8,095
65400		54110	Supplies and Materials	-	-	-	-	7,000	7,000
0865 Total			Cty Early Childhood Exp-Mosley	26.00	\$0	\$0	\$0	\$1,950,000	1,950,000
0866	53400	54110	Pre-K Readiness/Reme	Supplies and Materials	-	98,020	-	-	98,020
0866 Total			Local Pre K Support	0.00	\$0	\$98,020	\$0	\$0	98,020
0867	51100	51210	Regular Curricular S	Teacher	29.00	1,221,051	-	-	1,221,051
		51810	Supplement Pay	-	-	203,000	-	-	203,000
		52110	Employer SS Cost	-	-	108,940	-	-	108,940
		52210	Employer Retirement Cost	-	-	356,298	-	-	356,298
		52310	Employer Health Insurance	-	-	234,755	-	-	234,755
52100	51420	Children W/ Disab Cu	Teacher Assistant	47.00	-	1,615,672	-	-	1,615,672
		52110	Employer SS Cost	-	-	123,599	-	-	123,599
		52210	Employer Retirement Cost	-	-	404,242	-	-	404,242
		52310	Employer Health Insurance	-	-	380,465	-	-	380,465
58300	51310	Guidance Services	Instruct. Supp I-Reg Tch P	-	-	200,000	-	-	200,000
53200	51310	Attendance & Social	Instruct. Supp I-Reg Tch P	-	-	601,557	-	-	601,557
54040	51510	School Clerical Supp	Office Support	-	-	200,000	-	-	200,000
0867 Total			County Instruction	76.00	\$0	\$5,649,579	\$0	\$0	5,649,579

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
0882	55000	54110	Co-Curricular Servic	Supplies and Materials	-	551,900	-	-	551,900
0882 Total			Athletics - School Allocation	0.00	\$0	\$551,900	\$0	\$0	551,900
0883	55000	51210	Co-Curricular Servic	Teacher	1.00	69,426	-	-	69,426
		51460		School-Based Specialist	4.00	228,723	-	-	228,723
		51920		Additional Responsibility	-	624,198	-	-	624,198
		52110		Employer SS Cost	-	70,560	-	-	70,560
		52210		Employer Retirement Cost	-	230,772	-	-	230,772
		52310		Employer Health Insurance	-	40,475	-	-	40,475
		53110		Contracted Services	-	25,000	-	-	25,000
		53120		Workshop Expenses	-	1,000	-	-	1,000
		53270		Rentals/Leases	-	22,000	-	-	22,000
0883 Total			Athletics	5.00	\$0	\$1,312,154	\$0	\$0	1,312,154
0884	51100	53110	Regular Curricular S	Contracted Services	-	15,000	-	-	15,000
		53120		Workshop Expenses	-	1,000	-	-	1,000
		53320		Travel Reimbursement	-	2,000	-	-	2,000
		53330		Field Trips	-	35,000	-	-	35,000
		53530		Certification/Licensing Fe	-	100	-	-	100
		53610		Membership Dues and Fees	-	1,400	-	-	1,400
		54110		Supplies and Materials	-	166,340	-	-	166,340
		54180		Computer Software and Supp	-	1,200	-	-	1,200
		54610		Furn and Equip - Inventori	-	15,000	-	-	15,000
	61100	53260	Reg Curricular Suppo	Contracted Rep & Maint-Equ	-	52,000	-	-	52,000
		54220		Rep Pts, Mat, & Labor	-	5,000	-	-	5,000
	65800	54110	Maintenance Services	Supplies and Materials	-	6,000	-	-	6,000
		54180		Computer Software and Supp	-	250	-	-	250
0884 Total			Arts Education	0.00	\$0	\$300,290	\$0	\$0	300,290
0888	55000	53610	Co-Curricular Servic	Membership Dues and Fees	-	12,000	-	-	12,000
	58100	51310	Educational Media Se	Instruct. Supp I-Reg Tch P	-	5,900	-	-	5,900
		51930		Mentor Pay Stipend	-	8,368	-	-	8,368
		52110		Employer SS Cost	-	1,092	-	-	1,092
		52210		Employer Retirement Cost	-	3,570	-	-	3,570
	58600	51350	Instructional Techno	Instructional Facilitators	2.00	135,702	-	-	135,702
		51820		Employee Allowances Taxabl	-	1,600	-	-	1,600
		52110		Employer SS Cost	-	10,504	-	-	10,504
		52210		Employer Retirement Cost	-	34,353	-	-	34,353
		52310		Employer Health Insurance	-	16,190	-	-	16,190
	61100	53120	Reg Curricular Suppo	Workshop Expenses	-	10,000	-	-	10,000
	64010	51520	Technology Services	Technician	26.50	1,536,858	-	-	1,536,858
		51820		Employee Allowances Taxabl	-	9,972	-	-	9,972
		52110		Employer SS Cost	-	118,333	-	-	118,333
		52210		Employer Retirement Cost	-	387,017	-	-	387,017

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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52310	Employer Health Insurance	-	-	214,518	-	-	214,518
		53110	Contracted Services	-	-	547,491	-	-	547,491
		53120	Workshop Expenses	-	-	2,840	-	-	2,840
		53270	Rentals/Leases	-	-	365,555	-	-	365,555
		53320	Travel Reimbursement	-	-	9,000	-	-	9,000
		53610	Membership Dues and Fees	-	-	50	-	-	50
		54110	Supplies and Materials	-	-	13,000	-	-	13,000
		54180	Computer Software and Supp	-	-	805,076	-	-	805,076
		54220	Rep Pts, Mat, & Labor	-	-	50,000	-	-	50,000
	65100	53410	Communication Servic	Telephone	-	150,000	-	-	150,000
		53440	Mobile Communication Costs	-	-	41,000	-	-	41,000
0888 Total			Technology	28.50	\$0	\$4,489,989	\$0	\$0	4,489,989
0890	67100	51310	Student Testing Serv	Instruct. Supp I-Reg Tch P	1.00	69,426	-	-	69,426
		51820	Employee Allowances Taxabl	-	-	1,200	-	-	1,200
		52110	Employer SS Cost	-	-	5,403	-	-	5,403
		52210	Employer Retirement Cost	-	-	17,671	-	-	17,671
		52310	Employer Health Insurance	-	-	8,095	-	-	8,095
		53110	Contracted Services	-	-	26,000	-	-	26,000
		53120	Workshop Expenses	-	-	500	-	-	500
		53140	Marketing Costs	-	-	300	-	-	300
		53320	Travel Reimbursement	-	-	800	-	-	800
		53420	Postage	-	-	25	-	-	25
		54110	Supplies and Materials	-	-	28,000	-	-	28,000
		54180	Computer Software and Supp	-	-	11,000	-	-	11,000
0890 Total			Testing	1.00	\$0	\$168,420	\$0	\$0	168,420
0897	51100	51810	Regular Curricular S	Supplement Pay	-	5,862,666	-	-	5,862,666
		52110	Employer SS Cost	-	-	315,971	-	-	315,971
		52210	Employer Retirement Cost	-	-	1,570,402	-	-	1,570,402
	51110	51810	JROTC Curricular Ser	Supplement Pay	-	45,617	-	-	45,617
		52110	Employer SS Cost	-	-	3,490	-	-	3,490
		52210	Employer Retirement Cost	-	-	11,414	-	-	11,414
	51200	51810	CTE Curricular Servi	Supplement Pay	-	1,104,143	-	-	1,104,143
		52110	Employer SS Cost	-	-	84,467	-	-	84,467
		52210	Employer Retirement Cost	-	-	276,257	-	-	276,257
	51320	51810	Cultural Arts Curric	Supplement Pay	-	322,000	-	-	322,000
		52110	Employer SS Cost	-	-	24,633	-	-	24,633
		52210	Employer Retirement Cost	-	-	80,565	-	-	80,565
	51330	51810	Physical Ed Curricul	Supplement Pay	-	200,328	-	-	200,328
		52110	Employer SS Cost	-	-	15,326	-	-	15,326
		52210	Employer Retirement Cost	-	-	50,122	-	-	50,122
	52100	51810	Children W/ Disab Cu	Supplement Pay	-	2,417,710	-	-	2,417,710

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BUDGET BY PROGRAM SUMMARY
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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
		52110		Employer SS Cost	-	-	184,955	-	184,955
		52210		Employer Retirement Cost	-	-	604,911	-	604,911
	52200	51810	Special Pop CTE Curr	Supplement Pay	-	-	40,000	-	40,000
		52110		Employer SS Cost	-	-	3,060	-	3,060
		52210		Employer Retirement Cost	-	-	10,008	-	10,008
	52300	51810	Pre-K Children W/ Di	Supplement Pay	-	-	151,100	-	151,100
		52110		Employer SS Cost	-	-	11,560	-	11,560
		52210		Employer Retirement Cost	-	-	37,806	-	37,806
	52400	51810	Speech & Language Pa	Supplement Pay	-	-	396,632	-	396,632
		52110		Employer SS Cost	-	-	30,343	-	30,343
		52210		Employer Retirement Cost	-	-	99,238	-	99,238
	52600	51810	Academ/Intellect Gif	Supplement Pay	-	-	186,910	-	186,910
		52110		Employer SS Cost	-	-	14,299	-	14,299
		52210		Employer Retirement Cost	-	-	46,765	-	46,765
	52700	51810	Limited English Prof	Supplement Pay	-	-	337,356	-	337,356
		52110		Employer SS Cost	-	-	25,808	-	25,808
		52210		Employer Retirement Cost	-	-	84,407	-	84,407
	53100	51810	Alternative Instruct	Supplement Pay	-	-	229,000	-	229,000
		52110		Employer SS Cost	-	-	17,519	-	17,519
		52210		Employer Retirement Cost	-	-	57,296	-	57,296
	53200	51810	Attendance & Social	Supplement Pay	-	-	223,717	-	223,717
		52110		Employer SS Cost	-	-	17,115	-	17,115
		52210		Employer Retirement Cost	-	-	55,974	-	55,974
	54100	51810	School Principal	Supplement Pay	-	-	832,746	-	832,746
		52110		Employer SS Cost	-	-	63,706	-	63,706
		52210		Employer Retirement Cost	-	-	208,353	-	208,353
	54200	51810	School Assistant Pri	Supplement Pay	-	-	554,373	-	554,373
		52110		Employer SS Cost	-	-	42,410	-	42,410
		52210		Employer Retirement Cost	-	-	138,705	-	138,705
	55000	51810	Co-Curricular Servic	Supplement Pay	-	-	12,000	-	12,000
		52110		Employer SS Cost	-	-	918	-	918
		52210		Employer Retirement Cost	-	-	3,003	-	3,003
	58100	51810	Educational Media Se	Supplement Pay	-	-	309,459	-	309,459
		52110		Employer SS Cost	-	-	23,674	-	23,674
		52210		Employer Retirement Cost	-	-	77,427	-	77,427
	58300	51810	Guidance Services	Supplement Pay	-	-	555,055	-	555,055
		52110		Employer SS Cost	-	-	42,462	-	42,462
		52210		Employer Retirement Cost	-	-	138,875	-	138,875
	58600	51810	Instructional Techno	Supplement Pay	-	-	21,000	-	21,000
		52110		Employer SS Cost	-	-	1,607	-	1,607
		52210		Employer Retirement Cost	-	-	5,255	-	5,255

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NEW HANOVER COUNTY SCHOOLS
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Program	Purpose	Object	Description	2025 Positions	State Budget	Local Budget	Federal Budget	Other Budget	Operating Total Budget
	61100	51810	Reg Curricular Suppo	Supplement Pay	-	141,503	-	-	141,503
		52110		Employer SS Cost	-	10,825	-	-	10,825
		52210		Employer Retirement Cost	-	35,404	-	-	35,404
	64010	51810	Technology Services	Supplement Pay	-	12,000	-	-	12,000
		52110		Employer SS Cost	-	918	-	-	918
		52210		Employer Retirement Cost	-	3,003	-	-	3,003
	65500	51810	Transportation Servi	Supplement Pay	-	6,600	-	-	6,600
		52110		Employer SS Cost	-	505	-	-	505
		52210		Employer Retirement Cost	-	1,652	-	-	1,652
	65800	51810	Maintenance Services	Supplement Pay	-	3,300	-	-	3,300
		52110		Employer SS Cost	-	253	-	-	253
		52210		Employer Retirement Cost	-	826	-	-	826
	66100	51810	Financial Services	Supplement Pay	-	32,808	-	-	32,808
		52110		Employer SS Cost	-	2,510	-	-	2,510
		52210		Employer Retirement Cost	-	8,209	-	-	8,209
	67100	51810	Student Testing Serv	Supplement Pay	-	12,000	-	-	12,000
		52110		Employer SS Cost	-	918	-	-	918
		52210		Employer Retirement Cost	-	3,003	-	-	3,003
	69420	51810	Deputy, Associate &	Supplement Pay	-	22,800	-	-	22,800
		52110		Employer SS Cost	-	1,745	-	-	1,745
		52210		Employer Retirement Cost	-	5,705	-	-	5,705
0897 Total			Local Supplements	0.00	\$0	\$18,588,405	\$0	\$0	18,588,405
0898	81000	57170	Payments To Other Go	Transfers to Charter Schoo	-	7,227,033	-	-	7,227,033
0898 Total			Charter Schools Allocation	0.00	\$0	\$7,227,033	\$0	\$0	7,227,033
Operating Grand Total				3,116.29	\$193,231,395	\$101,214,073	\$14,756,771	\$7,339,050	\$316,541,289

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

Program	Purpose	Object	Description	2025		Capital Outlay Fund 4		Child Nutrition Fund 5		Fund 4 and 5
				Positions	Budget	Positions	Budget	Positions	Total Budget	
0035	72000	51130	Nutrition Services	Director / Supervisor	4.00	-	-	359,600	4.00	359,600
		51510		Office Support	4.50	-	-	238,795	4.50	238,795
		51650		Substitute - Non Teaching	-	-	-	70,000	-	70,000
		51710		Driver	1.88	-	-	72,006	1.88	72,006
		51740		Cafeteria Worker	105.25	-	-	2,178,664	105.25	2,178,664
		51760		Cafeteria Manager	42.63	-	-	1,408,490	42.63	1,408,490
		51820		Employee Allowances Taxabl	-	-	-	5,496	-	5,496
		51990		Overtime Pay	-	-	-	5,000	-	5,000
		52110		Employer SS Cost	-	-	-	331,861	-	331,861
		52210		Employer Retirement Cost	-	-	-	739,554	-	739,554
		52310		Employer Health Insurance	-	-	-	803,709	-	803,709
		52320		Employer's Workers Comp In	-	-	-	20,000	-	20,000
		52330		Employer's Unemploy Ins Co	-	-	-	5,000	-	5,000
		53120		Workshop Expenses	-	-	-	50,000	-	50,000
		53140		Marketing Costs	-	-	-	1,000	-	1,000
		53260		Contracted Rep & Maint-Equ	-	-	-	350,000	-	350,000
		53320		Travel Reimbursement	-	-	-	25,000	-	25,000
		53420		Postage	-	-	-	100	-	100
		53610		Membership Dues and Fees	-	-	-	10,000	-	10,000
		54110		Supplies and Materials	-	-	-	200,000	-	200,000
		54180		Computer Software and Supp	-	-	-	20,000	-	20,000
		54510		Food Purchases	-	-	-	5,917,688	-	5,917,688
		54530		Food Processing Supplies	-	-	-	650,000	-	650,000
		54610		Furn and Equip - Inventori	-	-	-	100,000	-	100,000
		54620		Computer Equip - Inventori	-	-	-	100,000	-	100,000
		55410		Purch of Furn & Equip - Ca	-	-	-	500,000	-	500,000
		55710		Depreciation	-	-	-	125,000	-	125,000
0035 Total				Child Nutrition	158.25	\$0	-	\$14,286,963	158.25	\$14,286,963
0076	9000	55290	Capital	Contracts	-	1,514,054	-	-	-	1,514,054
0076 Total				State Lottery	0.00	1,514,054	-	-	-	1,514,054
0074	9000	55290	Capital	Contracts	-	500,000	-	-	-	500,000
0074 Total				Repairs & Renovations Lottery	0.00	500,000	-	-	-	500,000
Fund 4 and 5 Grand Total					158.25	2,014,054	-	\$14,286,963	158.25	\$16,301,017

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**NEW HANOVER COUNTY SCHOOLS
FUND 4 CAPITAL PROJECTS APPROVED DURING THE 2024-2025 BUDGET PROCESS**

Fiscal Year 2024-2025

Project Number	Project Description	State Lottery	Repairs & Renovations Fund Lottery	Total
Facility Repairs and Renovations:				
	NHHS Structural Repairs Main Building-Phase One	\$ 1,514,054	\$ 485,946	\$ 2,000,000
	Duress Panic Access Controls		\$ 14,054	\$ 14,054
Total Capital Projects		\$ 1,514,054	\$ 500,000	\$ 2,014,054