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OCS

ONSLOW
COUNTY
SCHOOLS



**Fiscal Year
2024**

Budget Resolution

OCS

ONSLOW
COUNTY
SCHOOLS



Budget Resolution

Fiscal Year 2024

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

Section 1 – The following amounts are hereby appropriated for the operation of school administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Instructional Services	\$ 188,086,006.21
System-Wide Support Services	\$ 20,437,217.78
Ancillary Services	\$ 45,000.00
Total State Public School Fund Appropriation	<u>\$ 208,568,223.99</u>

Section 2 – The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Fund Revenues	<u>\$ 208,568,223.99</u>
Total State Public School Fund Revenue	<u>\$ 208,568,223.99</u>

Section 3 – The following amounts are hereby appropriated for the operation of the school administrative unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Instructional Services	\$ 45,294,018.84
System-Wide Support Services	\$ 49,547,182.98
Ancillary Services	\$ 250,000.00
Non-Programmed Charges	\$ 741,925.00
Total Local Current Expense Fund Appropriation	<u>\$ 95,833,126.82</u>

Section 4 – The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Fund Revenues	\$ 685,000.00
County Appropriation	\$ 74,890,226.00
Fund Balance Appropriated	\$ 8,257,900.82
Fund Balance Appropriated - Disaster Commitment	<u>\$ 12,000,000.00</u>
Total Local Current Expense Fund Revenue	<u>\$ 95,833,126.82</u>

Section 5 – The following amounts are hereby appropriated for the operation of the school administrative unit in the Federal Grants Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Instructional Services	\$ 42,308,166.80
System-Wide Support Services	\$ 11,597,914.70
Ancillary Services	\$ 43,924.50
Non-Programmed Charges	<u>\$ 3,045,577.35</u>
Total Federal Grants Fund Appropriation	<u>\$ 56,995,583.35</u>

Section 6 - The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Fund Revenues	<u>\$ 56,995,583.35</u>
Total Federal Grants Fund Revenue	<u>\$ 56,995,583.35</u>

Section 7 - The following amounts are hereby appropriated for the operation of the school administrative unit in the Capital Outlay Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

System-Wide Support Services	\$ 1,606,815.50
Capital Outlay	<u>\$ 77,352,305.90</u>
Total Capital Outlay Fund Appropriation	<u>\$ 78,959,121.40</u>

Section 8 - The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Fund Revenues	\$ 27,959.00
County Appropriation	\$ 4,800,000.00
County Capital Reserve Funds	\$ 58,833,671.34
State Replacement School Buses	\$ 1,606,815.50
State School Repair and Renovation Fund	\$ 800,000.00
Fund Balance Appropriated – State Capital Infrastructure	\$ 160,924.18
Fund Balance Appropriated	\$ 550,000.00
Fund Balance Appropriated – Florence Insurance	<u>\$ 12,179,751.38</u>
Total Capital Outlay Fund Revenue	<u>\$ 78,959,121.40</u>

Section 9 - The following amounts are hereby appropriated for the operation of the school administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Ancillary Services	\$ 16,906,200.00
Non-Programmed Charges	<u>\$ 700,000.00</u>
Total Child Nutrition Fund Appropriation	<u>\$ 17,606,200.00</u>

Section 10 - The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Fund Revenues	\$15,521,500.00
Fund Balance Appropriated	<u>\$ 2,084,700.00</u>
Total Child Nutrition Fund Revenue	<u>\$ 17,606,200.00</u>

Section 11 – The following amounts are hereby appropriated for the operation of school administrative unit in the Other Special Revenue Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Instructional Services	\$ 21,023,756.86
System-Wide Support Services	\$ 2,702,277.03
Non-Programmed Charges	\$ 103,823.34
Capital Outlay	<u>\$ 33,356,123.07</u>
Total Other Special Revenue Fund Appropriation	<u>\$ 57,185,980.30</u>

Section 12 – The following revenues are estimated to be available to the Other Special Revenue Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Fund Revenues	\$18,309,220.15
Fund Balance Appropriated	<u>\$38,876,760.15</u>
Total Other Special Revenue Fund Revenue	<u>\$57,185,980.30</u>

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

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

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

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

Adopted the 29th day of June, 2023.

Chairman, Board of Education

Secretary, Board of Education

Local Current Expense Fund

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ONSLOW COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2024

Account No.	Account Description	Budget
Purpose: 5110	Regular Curricular Services	
2.5110.001.121	TEACHER	1,774,220.00
2.5110.001.211	ER SS COST - REGULAR	135,727.83
2.5110.001.221	ER RETIRE COST - REGULAR	465,732.75
2.5110.001.231	ER HOSPITALIZATION INS COST	364,077.12
2.5110.003.162	SUB TCH - RGLR TEACHER ABSENCE	1,318,975.00
2.5110.003.211	ER SS COST - REGULAR	100,901.59
2.5110.009.184	LONGEVITY PAY	136,000.00
2.5110.009.185	BONUS LEAVE PAYOFF	33,000.00
2.5110.009.188	ANNUAL LEAVE PAYOFF	154,000.00
2.5110.009.189	SHRT TERM DISAB PYMT - 1ST 6	30,000.00
2.5110.009.211	ER SS COST - REGULAR	27,004.50
2.5110.009.221	ER RETIRE COST - REGULAR	92,662.50
2.5110.009.231	ER HOSPITALIZATION INS COST	39,573.60
2.5110.027.142	TEACHER ASSISTANT - NCLB	887,500.00
2.5110.027.211	ER SS COST - REGULAR	67,893.75
2.5110.027.221	ER RETIRE COST - REGULAR	232,968.75
2.5110.027.231	ER HOSPITALIZATION INS COST	229,526.88
2.5110.801.135	INSTRUCTIONAL FACILITATORS	238,400.00
2.5110.801.143	TUTOR (FULL TIME)	174,000.90
2.5110.801.163	SUB TCH - STAFF DEVELOP ABS	13,564.00
2.5110.801.180	SPLMT & BENEFITS-RELATED PAY	350,000.00
2.5110.801.181	SUPPLEMENT/SUPPLEMENTARY PAY	8,757,000.00
2.5110.801.192	ADDITIONAL RESPONSB STIPEND	14,500.00
2.5110.801.193	MENTOR PAY	400,000.00
2.5110.801.196	STAFF DEVELOP PARTICIPANT PAY	23,500.00
2.5110.801.197	STAFF DEVELOPMENT INSTRUCTOR	30,000.00
2.5110.801.211	ER SS COST - REGULAR	765,073.82
2.5110.801.221	ER RETIRE COST - REGULAR	2,529,817.74
2.5110.801.231	ER HOSPITALIZATION INS COST	31,658.88
2.5110.801.311	CONTRACTED SERVICES	24,111.44
2.5110.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	111,910.72
2.5110.801.327	RENTALS/LEASES	104.58
2.5110.801.332	TRAVEL REIMBURSEMENT	2,000.00
2.5110.801.351	TUITION FEES	9,900.00
2.5110.801.361	MEMBERSHIP DUES AND FEES	42,746.00
2.5110.801.411	SUPPLIES AND MATERIALS	206,046.40
2.5110.801.413	OTHER TEXTBOOKS	11,000.00
2.5110.801.418	COMPUTER SOFTWARE & SUPPLIES	20,747.50
2.5110.801.459	OTHER FOOD PURCHASES	239.50
2.5110.801.461	FURNITURE & EQUIPMENT INVTY	11,110.34
2.5110.801.462	COMPUTER EQUIPMENT INVENTORIED	8,675.00
2.5110.845.411	SUPPLIES AND MATERIALS	1,572,317.00
2.5110.851.163	SUB TCH - STAFF DEVELOP ABS	2,500.00
2.5110.851.211	ER SS COST - REGULAR	191.25
2.5110.851.312	WORKSHOP EXP/ALLOWABLE TRAVEL	4,753.41
* Purpose: 5110	Regular Curricular Services	21,445,632.75

Purpose: 5120	Cte Curricular Services	
2.5120.014.121	TEACHER	81,000.00
2.5120.014.211	ER SS COST - REGULAR	6,196.50
2.5120.014.221	ER RETIRE COST - REGULAR	21,262.50
2.5120.014.231	ER HOSPITALIZATION INS COST	7,914.72
2.5120.014.311	CONTRACTED SERVICES	11,500.00
2.5120.014.312	WORKSHOP EXP/ALLOWABLE TRAVEL	12,000.00
2.5120.014.327	RENTALS/LEASES	800.00
2.5120.014.411	SUPPLIES AND MATERIALS	30,000.00

ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2024

Account No.	Account Description	Budget
2.5120.014.422	REPAIR PARTS, MATERIALS, LABOR	7,150.00
* Purpose: 5120	Cte Curricular Services	177,823.72

Purpose: 5210	Children With Disabilities	
2.5210.032.122	INTERIM TEACHER - NON-CERT RAT	8,000.00
2.5210.032.135	INSTRUCTIONAL FACILITATORS	54,000.00
2.5210.032.187	SALARY DIFFERENTIAL	10,000.00
2.5210.032.211	ER SS COST - REGULAR	5,508.00
2.5210.032.221	ER RETIRE COST - REGULAR	18,900.00
2.5210.032.231	ER HOSPITALIZATION INS COST	7,914.72
2.5210.032.311	CONTRACTED SERVICES	189,500.00
2.5210.032.312	WORKSHOP EXP/ALLOWABLE TRAVEL	6,000.00
2.5210.032.332	TRAVEL REIMBURSEMENT	45,000.00
2.5210.032.411	SUPPLIES AND MATERIALS	3,000.00
* Purpose: 5210	Children With Disabilities	347,822.72

Purpose: 5211	Homebound Curricular Services	
2.5211.032.198	TUTORIAL PAY	8,000.00
2.5211.032.211	ER SS COST - REGULAR	612.00
2.5211.032.221	ER RETIRE COST - REGULAR	2,100.00
* Purpose: 5211	Homebound Curricular Services	10,712.00

Purpose: 5220	Cte Children With Disabilities	
2.5220.801.311	CONTRACTED SERVICES	45,918.00
* Purpose: 5220	Cte Children With Disabilities	45,918.00

Purpose: 5240	Speech And Language Pathology	
2.5240.032.187	SALARY DIFFERENTIAL	4,200.00
2.5240.032.211	ER SS COST - REGULAR	321.30
2.5240.032.221	ER RETIRE COST - REGULAR	1,102.50
2.5240.032.318	SPEECH AND LANGUAGE CONTRCT SV	387,615.00
* Purpose: 5240	Speech And Language Pathology	393,238.80

Purpose: 5270	Limited English Proficiency	
2.5270.054.121	TEACHER	65,000.00
2.5270.054.143	TUTOR (FULL TIME)	110,326.07
2.5270.054.211	ER SS COST - REGULAR	13,412.44
2.5270.054.221	ER RETIRE COST - REGULAR	46,023.09
2.5270.054.231	ER HOSPITALIZATION INS COST	7,914.72
2.5270.054.312	WORKSHOP EXP/ALLOWABLE TRAVEL	4,268.85
2.5270.054.332	TRAVEL REIMBURSEMENT	1,500.00
2.5270.054.411	SUPPLIES AND MATERIALS	8,577.00
2.5270.054.418	COMPUTER SOFTWARE & SUPPLIES	11,423.00
2.5270.054.461	FURNITURE & EQUIPMENT INVTRY	1,774.34
2.5270.054.462	COMPUTER EQUIPMENT INVENTORIED	2,000.00
* Purpose: 5270	Limited English Proficiency	272,219.51

Purpose: 5320	Attendance & Social Work Srv	
2.5320.007.131	INSTRUCT SUPPORT I - RGLR TCH	518,000.00
2.5320.007.211	ER SS COST - REGULAR	39,627.00
2.5320.007.221	ER RETIRE COST - REGULAR	135,975.00
2.5320.007.231	ER HOSPITALIZATION INS COST	79,147.20
2.5320.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500.00
2.5320.801.332	TRAVEL REIMBURSEMENT	10,000.00

ONSLOW COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2024

Account No.	Account Description	Budget
* Purpose: 5320	Attendance & Social Work Srv	785,249.20

Purpose: 5340	Pre-K Readiness/Remedial Splmt	
2.5340.801.121	TEACHER	158,683.00
2.5340.801.211	ER SS COST - REGULAR	12,139.25
2.5340.801.221	ER RETIRE COST - REGULAR	41,654.29
2.5340.801.231	ER HOSPITALIZATION INS COST	23,744.16
2.5340.801.411	SUPPLIES AND MATERIALS	16,000.00
* Purpose: 5340	Pre-K Readiness/Remedial Splmt	252,220.70

Purpose: 5350	Extended Day/Year Instruct Srv	
2.5350.801.192	ADDITIONAL RESPONSB STIPEND	15,550.00
2.5350.801.211	ER SS COST - REGULAR	1,189.58
2.5350.801.221	ER RETIRE COST - REGULAR	4,081.88
* Purpose: 5350	Extended Day/Year Instruct Srv	20,821.46

Purpose: 5400	School Leadership Services	
2.5400.003.151	OFFICE SUPPORT	2,939,000.00
2.5400.003.211	ER SS COST - REGULAR	224,833.50
2.5400.003.221	ER RETIRE COST - REGULAR	771,487.50
2.5400.003.231	ER HOSPITALIZATION INS COST	617,348.16
2.5400.801.113	DIRECTOR AND/OR SUPERVISOR	104,000.00
2.5400.801.181	SUPPLEMENT/SUPPLEMENTARY PAY	410,200.00
2.5400.801.211	ER SS COST - REGULAR	39,336.30
2.5400.801.221	ER RETIRE COST - REGULAR	134,977.50
2.5400.801.231	ER HOSPITALIZATION INS COST	7,914.72
2.5400.801.311	CONTRACTED SERVICES	25,000.00
2.5400.801.313	ADVERTISING COST	4,000.00
2.5400.801.342	POSTAGE	6,000.00
2.5400.845.312	WORKSHOP EXP/ALLOWABLE TRAVEL	750.00
2.5400.845.332	TRAVEL REIMBURSEMENT	23,500.00
2.5400.845.411	SUPPLIES AND MATERIALS	174,000.00
* Purpose: 5400	School Leadership Services	5,482,347.68

Purpose: 5410	School Principal	
2.5410.841.183	BONUS PAY	500.00
2.5410.841.211	ER SS COST - REGULAR	38.25
2.5410.841.221	ER RETIRE COST - REGULAR	131.25
* Purpose: 5410	School Principal	669.50

Purpose: 5420	Assistant Principal	
2.5420.005.116	ASSISTANT PRINCIPAL (NON-TEACH	1,782,000.00
2.5420.005.211	ER SS COST - REGULAR	136,323.00
2.5420.005.221	ER RETIRE COST - REGULAR	467,775.00
2.5420.005.231	ER HOSPITALIZATION INS COST	205,782.72
* Purpose: 5420	Assistant Principal	2,591,880.72

Purpose: 5500	Co-Curricular Services	
2.5500.801.113	DIRECTOR AND/OR SUPERVISOR	38,343.00
2.5500.801.192	ADDITIONAL RESPONSB STIPEND	96,000.00
2.5500.801.211	ER SS COST - REGULAR	10,277.24
2.5500.801.221	ER RETIRE COST - REGULAR	35,265.04
2.5500.801.231	ER HOSPITALIZATION INS COST	3,957.36
2.5500.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	3,500.00

ONSLOW COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2024

Account No.	Account Description	Budget
2.5500.801.332	TRAVEL REIMBURSEMENT	1,000.00
2.5500.801.411	SUPPLIES AND MATERIALS	1,500.00
2.5500.851.192	ADDITIONAL RESPONSB STIPEND	58,100.00
2.5500.851.211	ER SS COST - REGULAR	4,444.65
2.5500.851.221	ER RETIRE COST - REGULAR	15,251.25
2.5500.851.311	CONTRACTED SERVICES	11,823.58
2.5500.851.312	WORKSHOP EXP/ALLOWABLE TRAVEL	6,045.17
2.5500.851.326	CONTR R & M - EQUIPMENT	43,015.77
2.5500.851.411	SUPPLIES AND MATERIALS	54,328.88
2.5500.851.461	FURNITURE & EQUIPMENT INVTRY	70,386.06
2.5500.851.541	PURCHASE OF EQUIPMENT	10,709.63
2.5500.861.192	ADDITIONAL RESPONSB STIPEND	1,772,920.00
2.5500.861.211	ER SS COST - REGULAR	135,628.38
2.5500.861.221	ER RETIRE COST - REGULAR	465,391.50
2.5500.861.311	CONTRACTED SERVICES	235,000.00
* Purpose: 5500	Co-Curricular Services	3,072,887.51

Purpose: 5810	Educational Media Services	
2.5810.801.192	ADDITIONAL RESPONSB STIPEND	1,200.00
2.5810.801.211	ER SS COST - REGULAR	91.80
2.5810.801.221	ER RETIRE COST - REGULAR	315.00
2.5810.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	12,975.56
2.5810.801.361	MEMBERSHIP DUES AND FEES	1,155.00
2.5810.801.411	SUPPLIES AND MATERIALS	29,729.54
2.5810.801.414	LIBRARY BOOKS (RGLR & REPLACE)	113,152.76
2.5810.801.418	COMPUTER SOFTWARE & SUPPLIES	2,134.57
2.5810.851.192	ADDITIONAL RESPONSB STIPEND	9,900.00
2.5810.851.211	ER SS COST - REGULAR	757.35
2.5810.851.221	ER RETIRE COST - REGULAR	2,598.75
2.5810.851.411	SUPPLIES AND MATERIALS	97.20
* Purpose: 5810	Educational Media Services	174,107.53

Purpose: 5820	Student Accounting	
2.5820.003.151	OFFICE SUPPORT	1,507,200.00
2.5820.003.211	ER SS COST - REGULAR	115,300.80
2.5820.003.221	ER RETIRE COST - REGULAR	395,640.00
2.5820.003.231	ER HOSPITALIZATION INS COST	300,759.36
2.5820.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	1,937.00
* Purpose: 5820	Student Accounting	2,320,837.16

Purpose: 5830	Guidance Services	
2.5830.007.131	INSTRUCT SUPPORT I - RGLR TCH	225,000.00
2.5830.007.211	ER SS COST - REGULAR	17,212.50
2.5830.007.221	ER RETIRE COST - REGULAR	59,062.50
2.5830.007.231	ER HOSPITALIZATION INS COST	31,658.88
2.5830.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	3,500.00
2.5830.801.332	TRAVEL REIMBURSEMENT	1,000.00
2.5830.801.411	SUPPLIES AND MATERIALS	5,196.00
* Purpose: 5830	Guidance Services	342,629.88

Purpose: 5840	Health Support Services	
2.5840.007.131	INSTRUCT SUPPORT I - RGLR TCH	780,350.00
2.5840.007.211	ER SS COST - REGULAR	59,696.78
2.5840.007.221	ER RETIRE COST - REGULAR	204,841.88
2.5840.007.231	ER HOSPITALIZATION INS COST	126,635.52

ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
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Account No.	Account Description	Budget
2.5840.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	4,000.00
2.5840.801.332	TRAVEL REIMBURSEMENT	5,000.00
2.5840.801.411	SUPPLIES AND MATERIALS	4,100.00
* Purpose: 5840	Health Support Services	1,184,624.18

Purpose: 5850	Safety & Security Support Srv	
2.5850.801.147	MONITOR	620,000.00
2.5850.801.211	ER SS COST - REGULAR	47,430.00
2.5850.801.221	ER RETIRE COST - REGULAR	162,750.00
2.5850.801.231	ER HOSPITALIZATION INS COST	174,123.84
2.5850.801.311	CONTRACTED SERVICES	357,000.00
* Purpose: 5850	Safety & Security Support Srv	1,361,303.84

Purpose: 5860	Instructional Technology Srv	
2.5860.801.135	INSTRUCTIONAL FACILITATORS	1,425,800.00
2.5860.801.146	SCHOOL-BASED SPECIALIST	1,928,300.00
2.5860.801.199	OVERTIME PAY	10,000.00
2.5860.801.211	ER SS COST - REGULAR	257,353.65
2.5860.801.221	ER RETIRE COST - REGULAR	883,076.25
2.5860.801.231	ER HOSPITALIZATION INS COST	506,542.08
* Purpose: 5860	Instructional Technology Srv	5,011,071.98

Purpose: 6110	Rglr Curric Support & Develop	
2.6110.002.113	DIRECTOR AND/OR SUPERVISOR	838,400.00
2.6110.002.211	ER SS COST - REGULAR	64,137.60
2.6110.002.221	ER RETIRE COST - REGULAR	220,080.00
2.6110.002.231	ER HOSPITALIZATION INS COST	79,147.20
2.6110.009.184	LONGEVITY PAY	150,000.00
2.6110.009.185	BONUS LEAVE PAYOFF	30,000.00
2.6110.009.188	ANNUAL LEAVE PAYOFF	88,000.00
2.6110.009.189	SHRT TERM DISAB PYMT - 1ST 6	28,000.00
2.6110.009.211	ER SS COST - REGULAR	22,644.00
2.6110.009.221	ER RETIRE COST - REGULAR	77,700.00
2.6110.009.231	ER HOSPITALIZATION INS COST	15,829.44
2.6110.801.151	OFFICE SUPPORT	208,400.00
2.6110.801.181	SUPPLEMENT/SUPPLEMENTARY PAY	148,000.00
2.6110.801.183	BONUS PAY	4,545.27
2.6110.801.211	ER SS COST - REGULAR	27,612.31
2.6110.801.221	ER RETIRE COST - REGULAR	94,748.13
2.6110.801.231	ER HOSPITALIZATION INS COST	31,658.88
2.6110.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	28,943.54
2.6110.801.332	TRAVEL REIMBURSEMENT	12,319.25
2.6110.801.344	MOBILE COMMUNICATION COSTS	1,200.00
2.6110.801.361	MEMBERSHIP DUES AND FEES	48,869.00
2.6110.801.411	SUPPLIES AND MATERIALS	6,093.38
2.6110.801.418	COMPUTER SOFTWARE & SUPPLIES	500.00
2.6110.801.461	FURNITURE & EQUIPMENT INVTORY	2,321.51
2.6110.801.462	COMPUTER EQUIPMENT INVENTORIED	9,625.00
2.6110.851.312	WORKSHOP EXP/ALLOWABLE TRAVEL	7,859.03
2.6110.851.361	MEMBERSHIP DUES AND FEES	400.00
2.6110.851.411	SUPPLIES AND MATERIALS	1,500.00
* Purpose: 6110	Rglr Curric Support & Develop	2,248,533.54

Purpose: 6120	Cte Support & Develop Services	
2.6120.014.312	WORKSHOP EXP/ALLOWABLE TRAVEL	475.00

ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2024

Account No.	Account Description	Budget
* Purpose: 6120	Cte Support & Develop Services	475.00

Purpose: 6400	Technology Support Services	
2.6400.002.113	DIRECTOR AND/OR SUPERVISOR	213,000.00
2.6400.002.211	ER SS COST - REGULAR	16,294.50
2.6400.002.221	ER RETIRE COST - REGULAR	55,912.50
2.6400.002.231	ER HOSPITALIZATION INS COST	15,829.44
2.6400.801.151	OFFICE SUPPORT	92,000.00
2.6400.801.211	ER SS COST - REGULAR	7,038.00
2.6400.801.221	ER RETIRE COST - REGULAR	24,150.00
2.6400.801.231	ER HOSPITALIZATION INS COST	15,829.44
2.6400.801.311	CONTRACTED SERVICES	144,188.41
2.6400.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	12,225.00
2.6400.801.313	ADVERTISING COST	2,151.30
2.6400.801.327	RENTALS/LEASES	2,581,778.92
2.6400.801.332	TRAVEL REIMBURSEMENT	13,500.00
2.6400.801.411	SUPPLIES AND MATERIALS	88,250.56
2.6400.801.418	COMPUTER SOFTWARE & SUPPLIES	687,303.57
2.6400.801.422	REPAIR PARTS, MATERIALS, LABOR	213,610.42
2.6400.801.461	FURNITURE & EQUIPMENT INVTRY	25,036.34
2.6400.801.462	COMPUTER EQUIPMENT INVENTORIED	85,311.89
2.6400.801.542	PURCHASE OF COMPUTER HARDWARE	11,530.32
* Purpose: 6400	Technology Support Services	4,304,940.61

Purpose: 6510	Communication Services	
2.6510.801.342	POSTAGE	44,213.20
2.6510.801.343	TELECOMMUNICATIONS SERVICES	455,646.46
2.6510.802.341	TELEPHONE	256,600.00
* Purpose: 6510	Communication Services	756,459.66

Purpose: 6520	Printing & Copying Services	
2.6520.801.175	SKILLED TRADES	129,212.00
2.6520.801.211	ER SS COST - REGULAR	9,884.72
2.6520.801.221	ER RETIRE COST - REGULAR	33,918.15
2.6520.801.231	ER HOSPITALIZATION INS COST	23,744.16
2.6520.801.326	CONTR R & M - EQUIPMENT	1,000.00
2.6520.801.327	RENTALS/LEASES	24,000.00
2.6520.801.411	SUPPLIES AND MATERIALS	220,243.16
* Purpose: 6520	Printing & Copying Services	442,002.19

Purpose: 6530	Public Utility & Energy Srv	
2.6530.802.321	PUBLIC UTIL - ELECTRIC SRV	5,070,000.00
2.6530.802.322	PUBLIC UTIL - NATURAL GAS	300,000.00
2.6530.802.323	PUBLIC UTIL - WATER & SEWER	940,000.00
2.6530.802.421	FUEL FOR FACILITIES	550,000.00
* Purpose: 6530	Public Utility & Energy Srv	6,860,000.00

Purpose: 6540	Custodial/Housekeeping Srv	
2.6540.003.173	CUSTODIAN	82,448.00
2.6540.003.199	OVERTIME PAY	20,800.00
2.6540.003.211	ER SS COST - REGULAR	7,898.47
2.6540.003.221	ER RETIRE COST - REGULAR	27,102.60
2.6540.003.231	ER HOSPITALIZATION INS COST	23,744.16
2.6540.802.311	CONTRACTED SERVICES	325,000.00

ONslow COUNTY SCHOOLS
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Account No.	Account Description	Budget
2.6540.802.411	SUPPLIES AND MATERIALS	880,000.00
2.6540.802.461	FURNITURE & EQUIPMENT INVTRY	35,000.00
* Purpose: 6540	Custodial/Housekeeping Srv	1,401,993.23

Purpose: 6550	Transportation Services	
2.6550.056.311	CONTRACTED SERVICES	58,067.55
2.6550.056.312	WORKSHOP EXP/ALLOWABLE TRAVEL	28,837.86
2.6550.056.319	OTHER PROF & TECHNICAL SRV	1,000.00
2.6550.056.326	CONTR R & M - EQUIPMENT	170,000.00
2.6550.056.332	TRAVEL REIMBURSEMENT	20,000.00
2.6550.056.411	SUPPLIES AND MATERIALS	52,277.68
2.6550.056.418	COMPUTER SOFTWARE & SUPPLIES	15,000.00
2.6550.056.422	REPAIR PARTS, MATERIALS, LABOR	268,596.51
2.6550.056.423	GAS/DIESEL FUEL	799,477.54
2.6550.056.424	OIL	7,432.45
2.6550.056.425	TIRES AND TUBES	37,869.07
2.6550.056.461	FURNITURE & EQUIPMENT INVTRY	25,254.17
2.6550.056.462	COMPUTER EQUIPMENT INVENTORIED	8,701.00
2.6550.056.541	PURCHASE OF EQUIPMENT	26,165.87
2.6550.056.552	LICENSE AND TITLE FEES	30,000.00
2.6550.706.175	SKILLED TRADES	134,160.63
2.6550.706.180	SPLMT & BENEFITS-RELATED PAY	75,000.00
2.6550.706.211	ER SS COST - REGULAR	16,000.79
2.6550.706.221	ER RETIRE COST - REGULAR	35,217.17
2.6550.706.231	ER HOSPITALIZATION INS COST	15,829.44
2.6550.706.311	CONTRACTED SERVICES	37,500.00
2.6550.706.313	ADVERTISING COST	108,214.43
2.6550.706.316	CDL MEDICAL EXAMS	10,000.00
2.6550.706.319	OTHER PROF & TECHNICAL SRV	200.00
2.6550.706.325	CONTR R & M - LAND & BUILDINGS	11,000.00
2.6550.706.411	SUPPLIES AND MATERIALS	8,000.00
2.6550.706.422	REPAIR PARTS, MATERIALS, LABOR	98,800.00
2.6550.706.423	GAS/DIESEL FUEL	132,000.49
2.6550.706.424	OIL	6,300.00
2.6550.706.425	TIRES AND TUBES	25,000.00
2.6550.706.551	PURCHASE OF VEHICLES	36,500.00
2.6550.801.171	DRIVER	5,686.80
2.6550.801.211	ER SS COST - REGULAR	435.04
2.6550.801.221	ER RETIRE COST - REGULAR	1,492.79
2.6550.801.331	PUPIL TRANSPORTATION - CONTR	3,500.00
2.6550.851.171	DRIVER	5,527.39
2.6550.851.211	ER SS COST - REGULAR	422.85
2.6550.851.221	ER RETIRE COST - REGULAR	1,450.94
2.6550.851.331	PUPIL TRANSPORTATION - CONTR	6,889.81
* Purpose: 6550	Transportation Services	2,323,808.27

Purpose: 6560	Warehouse & Delivery Services	
2.6560.801.175	SKILLED TRADES	246,100.00
2.6560.801.211	ER SS COST - REGULAR	18,826.65
2.6560.801.221	ER RETIRE COST - REGULAR	64,601.25
2.6560.801.231	ER HOSPITALIZATION INS COST	39,573.60
* Purpose: 6560	Warehouse & Delivery Services	369,101.50

Purpose: 6580	Maintenance Services	
2.6580.802.151	OFFICE SUPPORT	38,200.00
2.6580.802.175	SKILLED TRADES	3,059,000.00

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Account No.	Account Description	Budget
2.6580.802.199	OVERTIME PAY	26,000.00
2.6580.802.211	ER SS COST - REGULAR	238,924.80
2.6580.802.221	ER RETIRE COST - REGULAR	819,840.00
2.6580.802.231	ER HOSPITALIZATION INS COST	585,689.28
2.6580.802.311	CONTRACTED SERVICES	1,102,000.00
2.6580.802.312	WORKSHOP EXP/ALLOWABLE TRAVEL	19,000.00
2.6580.802.313	ADVERTISING COST	2,000.00
2.6580.802.324	WASTE MANAGEMENT	275,000.00
2.6580.802.325	CONTR R & M - LAND & BUILDINGS	325,000.00
2.6580.802.326	CONTR R & M - EQUIPMENT	80,000.00
2.6580.802.327	RENTALS/LEASES	120,000.00
2.6580.802.332	TRAVEL REIMBURSEMENT	10,000.00
2.6580.802.345	SECURITY MONITORING	10,000.00
2.6580.802.352	EE EDUCATION REIMBURSEMENT	1,900.00
2.6580.802.361	MEMBERSHIP DUES AND FEES	1,500.00
2.6580.802.418	COMPUTER SOFTWARE & SUPPLIES	14,000.00
2.6580.802.422	REPAIR PARTS, MATERIALS, LABOR	1,605,000.00
2.6580.802.423	GAS/DIESEL FUEL	225,000.00
2.6580.802.461	FURNITURE & EQUIPMENT INVTRY	217,800.00
2.6580.802.462	COMPUTER EQUIPMENT INVENTORIED	10,770.00
2.6580.802.541	PURCHASE OF EQUIPMENT	200,000.00
2.6580.913.325	CONTR R & M - LAND & BUILDINGS	12,000,000.00
* Purpose: 6580	Maintenance Services	20,986,624.08

Purpose: 6610	Financial Services	
2.6610.801.151	OFFICE SUPPORT	617,500.00
2.6610.801.153	ADMINISTRATIVE SPECIALIST	764,100.00
2.6610.801.211	ER SS COST - REGULAR	105,692.40
2.6610.801.221	ER RETIRE COST - REGULAR	362,670.00
2.6610.801.231	ER HOSPITALIZATION INS COST	182,038.56
2.6610.801.232	ER WORKERS' COMP INS COST	800,000.00
2.6610.801.233	ER UNEMPLOYMENT INS COST	60,000.00
2.6610.801.311	CONTRACTED SERVICES	440,000.00
2.6610.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	56,586.80
2.6610.801.332	TRAVEL REIMBURSEMENT	4,000.00
2.6610.801.371	LIABILITY INSURANCE	375,062.14
2.6610.801.372	VEHICLE LIABILITY INSURANCE	165,838.00
2.6610.801.373	PROPERTY INSURANCE	795,053.60
2.6610.801.374	JUDGMENTS AGAINST LOCAL SCHOOL	10,000.00
2.6610.801.375	FIDELITY BOND PREMIUM	2,587.00
2.6610.801.411	SUPPLIES AND MATERIALS	20,250.00
2.6610.801.418	COMPUTER SOFTWARE & SUPPLIES	20,000.00
2.6610.801.461	FURNITURE & EQUIPMENT INVTRY	1,000.00
2.6610.801.462	COMPUTER EQUIPMENT INVENTORIED	61,500.00
* Purpose: 6610	Financial Services	4,843,878.50

Purpose: 6620	Human Resource Services	
2.6620.002.113	DIRECTOR AND/OR SUPERVISOR	185,500.00
2.6620.002.211	ER SS COST - REGULAR	14,190.75
2.6620.002.221	ER RETIRE COST - REGULAR	48,693.75
2.6620.002.231	ER HOSPITALIZATION INS COST	15,829.44
2.6620.801.151	OFFICE SUPPORT	588,000.00
2.6620.801.163	SUB TCH - STAFF DEVELOP ABS	1,000.00
2.6620.801.180	SPLMT & BENEFITS-RELATED PAY	71,500.00
2.6620.801.192	ADDITIONAL RESPONSB STIPEND	12,933.33
2.6620.801.211	ER SS COST - REGULAR	51,517.65
2.6620.801.221	ER RETIRE COST - REGULAR	157,745.00

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Account No.	Account Description	Budget
2.6620.801.231	ER HOSPITALIZATION INS COST	87,061.92
2.6620.801.235	ER LIFE INSURANCE COST	9,000.00
2.6620.801.311	CONTRACTED SERVICES	60,431.00
2.6620.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	56,550.00
2.6620.801.313	ADVERTISING COST	23,384.00
2.6620.801.319	OTHER PROF & TECHNICAL SRV	125,000.00
2.6620.801.332	TRAVEL REIMBURSEMENT	750.00
2.6620.801.344	MOBILE COMMUNICATION COSTS	21,500.00
2.6620.801.352	EE EDUCATION REIMBURSEMENT	129,850.00
2.6620.801.361	MEMBERSHIP DUES AND FEES	1,095.00
2.6620.801.411	SUPPLIES AND MATERIALS	53,813.67
2.6620.801.422	REPAIR PARTS, MATERIALS, LABOR	750.00
2.6620.801.462	COMPUTER EQUIPMENT INVENTORIED	4,000.00
* Purpose: 6620	Human Resource Services	1,720,095.51

Purpose: 6710	Student Testing Services	
2.6710.801.151	OFFICE SUPPORT	83,700.00
2.6710.801.153	ADMINISTRATIVE SPECIALIST	99,900.00
2.6710.801.192	ADDITIONAL RESPONSB STIPEND	5,000.00
2.6710.801.211	ER SS COST - REGULAR	14,427.90
2.6710.801.221	ER RETIRE COST - REGULAR	49,507.50
2.6710.801.231	ER HOSPITALIZATION INS COST	23,744.16
2.6710.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	35,850.00
2.6710.801.361	MEMBERSHIP DUES AND FEES	289.00
2.6710.801.411	SUPPLIES AND MATERIALS	29,769.00
2.6710.801.418	COMPUTER SOFTWARE & SUPPLIES	14,591.00
2.6710.801.461	FURNITURE & EQUIPMENT INVTRY	2,200.00
2.6710.801.462	COMPUTER EQUIPMENT INVENTORIED	6,297.70
* Purpose: 6710	Student Testing Services	365,276.26

Purpose: 6820	Student Accounting Support Srv	
2.6820.801.151	OFFICE SUPPORT	92,600.00
2.6820.801.211	ER SS COST - REGULAR	7,083.90
2.6820.801.221	ER RETIRE COST - REGULAR	24,307.50
2.6820.801.231	ER HOSPITALIZATION INS COST	7,914.72
2.6820.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	5,000.00
2.6820.801.411	SUPPLIES AND MATERIALS	5,756.00
2.6820.801.418	COMPUTER SOFTWARE & SUPPLIES	18,388.30
2.6820.801.462	COMPUTER EQUIPMENT INVENTORIED	10,611.70
* Purpose: 6820	Student Accounting Support Srv	171,662.12

Purpose: 6850	Safety & Security Support Srv	
2.6850.801.153	ADMINISTRATIVE SPECIALIST	187,700.00
2.6850.801.211	ER SS COST - REGULAR	14,359.05
2.6850.801.221	ER RETIRE COST - REGULAR	49,271.25
2.6850.801.231	ER HOSPITALIZATION INS COST	23,744.16
2.6850.801.311	CONTRACTED SERVICES	41,600.00
2.6850.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	4,264.35
2.6850.801.313	ADVERTISING COST	208.00
2.6850.801.332	TRAVEL REIMBURSEMENT	200.00
2.6850.801.411	SUPPLIES AND MATERIALS	64,333.57
2.6850.801.418	COMPUTER SOFTWARE & SUPPLIES	78,603.00
2.6850.801.461	FURNITURE & EQUIPMENT INVTRY	51,370.71
* Purpose: 6850	Safety & Security Support Srv	515,654.09

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Account No.	Account Description	Budget
Purpose: 6910	Board Of Education	
2.6910.841.192	ADDITIONAL RESPONSB STIPEND	36,480.00
2.6910.841.211	ER SS COST - REGULAR	2,790.72
2.6910.841.221	ER RETIRE COST - REGULAR	9,576.00
2.6910.841.312	WORKSHOP EXP/ALLOWABLE TRAVEL	22,000.00
2.6910.841.332	TRAVEL REIMBURSEMENT	5,000.00
2.6910.841.361	MEMBERSHIP DUES AND FEES	85,354.00
2.6910.841.411	SUPPLIES AND MATERIALS	13,800.00
* Purpose: 6910	Board Of Education	175,000.72

Purpose: 6920	Legal Services	
2.6920.841.311	CONTRACTED SERVICES	262,500.00
* Purpose: 6920	Legal Services	262,500.00

Purpose: 6930	Audit Services	
2.6930.841.311	CONTRACTED SERVICES	50,000.00
* Purpose: 6930	Audit Services	50,000.00

Purpose: 6940	Leadership Services	
2.6940.801.151	OFFICE SUPPORT	218,600.00
2.6940.801.187	SALARY DIFFERENTIAL	377,200.00
2.6940.801.211	ER SS COST - REGULAR	45,578.70
2.6940.801.221	ER RETIRE COST - REGULAR	156,397.50
2.6940.801.231	ER HOSPITALIZATION INS COST	31,658.88
2.6940.801.311	CONTRACTED SERVICES	102,810.00
2.6940.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	58,060.00
2.6940.801.313	ADVERTISING COST	5,000.00
2.6940.801.332	TRAVEL REIMBURSEMENT	8,544.00
2.6940.801.361	MEMBERSHIP DUES AND FEES	15,840.00
2.6940.801.411	SUPPLIES AND MATERIALS	65,676.79
2.6940.801.461	FURNITURE & EQUIPMENT INVTRY	25,107.90
2.6940.801.462	COMPUTER EQUIPMENT INVENTORIED	1,080.00
* Purpose: 6940	Leadership Services	1,111,553.77

Purpose: 6950	Public Relations & Marketing	
2.6950.002.113	DIRECTOR AND/OR SUPERVISOR	220,100.00
2.6950.002.211	ER SS COST - REGULAR	16,837.65
2.6950.002.221	ER RETIRE COST - REGULAR	57,776.25
2.6950.002.231	ER HOSPITALIZATION INS COST	7,914.72
2.6950.801.151	OFFICE SUPPORT	82,000.00
2.6950.801.153	ADMINISTRATIVE SPECIALIST	91,300.00
2.6950.801.211	ER SS COST - REGULAR	13,257.45
2.6950.801.221	ER RETIRE COST - REGULAR	45,491.25
2.6950.801.231	ER HOSPITALIZATION INS COST	15,829.44
2.6950.801.311	CONTRACTED SERVICES	25,000.00
2.6950.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	21,117.17
2.6950.801.332	TRAVEL REIMBURSEMENT	10,000.00
2.6950.801.342	POSTAGE	1,000.00
2.6950.801.411	SUPPLIES AND MATERIALS	20,000.00
2.6950.801.461	FURNITURE & EQUIPMENT INVTRY	4,135.35
2.6950.801.462	COMPUTER EQUIPMENT INVENTORIED	5,864.65
* Purpose: 6950	Public Relations & Marketing	637,623.93

Purpose: 7200	Nutrition Services	
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Local Current Expense Fund Budget
Fiscal Year 2024

Account No.	Account Description	Budget
2.7200.801.451	FOOD PURCHASES	250,000.00
* Purpose: 7200	Nutrition Services	250,000.00
Purpose: 8100	Payments To Other Gov Units	
2.8100.036.717	TRANS TO CHARTER SCHOOLS	741,925.00
* Purpose: 8100	Payments To Other Gov Units	741,925.00
Grand Totals:		95,833,126.82

ONSLOW COUNTY SCHOOLS
Local Current Expense Fund
Fiscal Year 2024

ACCOUNT NO.	ACCOUNT DESCRIPTION	Budget
REVENUES		
2.4110.801.000	COUNTY APPROPRIATION	74,890,226.00
2.4910.801.000	FUND BALANCE APPROPRIATED	8,257,900.82
2.4913.913.000	FUND BALANCE APPROPRIATED - DISASTER RECOVERY	12,000,000.00
2.4410.801.000	FINES AND FORFEITURES	685,000.00
REVENUES		95,833,126.82
TOTAL REVENUES		95,833,126.82

Capital Outlay Fund

OCS

ONSLOW
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ONSLOW COUNTY SCHOOLS
Capital Outlay Fund Budget
Fiscal Year 2024

Amount	Description	Budget
CATEGORY I: BUILDING & PROPERTY - MAINTENANCE/IMPROVEMENTS		
4.9101.900.529	PAVING	\$ 327,484.08
4.9104.900.529	ROOFING & RENOVATIONS	\$ 2,468,837.36
4.9105.900.529	SECURITY SYSTEMS	\$ 625,879.76
4.9107.900.529	SITE IMPROVEMENTS	\$ 1,162,500.00
4.9119.900.529	ARCHITECT & ENGINEERING	\$ 74,755.00
4.9129.900.529	CEILING/LIGHTING RENOVATIONS	\$ 40,000.00
TOTAL CATEGORY I: BUILDING & PROPERTY - MAINTENANCE/IMPROVEMENTS		\$ 4,699,456.20
CATEGORY I: COUNTY CAPITAL RESERVE FUND PROJECTS		
4.9198.612.529	NORTHEAST ELEMENTARY SCHOOL PROJECT	\$ 44,709,500.00
4.9197.612.529	NORTHWOODS PARK MIDDLE SCHOOL EXPANSION PROJECT	\$ 12,740,980.00
4.9195.612.529	WEST CENTRAL ELEMENTARY PROJECT	\$ 530,692.99
4.9196.612.529	NEW SOUTHERN ELEMENTARY PROJECT	\$ 852,498.35
TOTAL CATEGORY I: COUNTY CAPITAL RESERVE FUND PROJECTS		\$ 58,833,671.34
CATEGORY I: HURRICANE FLORENCE MITIGATION AND REPAIRS - INSURANCE		
4.9100.911.529	MITIGATION AND REPAIRS	\$ 12,179,751.38
TOTAL CATEGORY I: HURRICANE FLORENCE MITIGATION AND REPAIRS - INSURANCE		\$ 12,179,751.38
CATEGORY I: STATE CAPITAL FUNDS		
4.9107.440.529	STATE CAPITAL INFRASTRUCTURE FUNDS PROJECT	\$ 160,924.18
4.9189.441.529	STATE PUBLIC SCHOOL BLDG REPAIR & RENOVATION FUNDS PROJECT	\$ 800,000.00
TOTAL CATEGORY I: STATE CAPITAL FUNDS		\$ 960,924.18
CATEGORY II: FURNITURE AND EQUIPMENT		
4.9201.900.541	FURNITURE & EQUIPMENT	\$ 263,629.00
TOTAL CATEGORY II: FURNITURE AND EQUIPMENT		\$ 263,629.00
CATEGORY III: MOTOR VEHICLES		
4.9303.900.551	ACTIVITY BUSES	\$ 142,930.00
4.9305.900.551	SERVICE VEHICLES	\$ 271,943.80
TOTAL CATEGORY III: MOTOR VEHICLES		\$ 414,873.80
CATEGORY III: MOTOR VEHICLES - STATE REPLACEMENT BUSES		
4.6550.120.551	SCHOOL BUSES - STATE REPLACEMENT	\$ 1,606,815.50
TOTAL CATEGORY III: MOTOR VEHICLES - STATE REPLACEMENT BUSES		\$ 1,606,815.50
**** TOTAL EXPENDITURES ****		\$ 78,959,121.40
REVENUES:		
4.3250.900.000	SALES TAX REIMBURSEMENT	\$ 27,959.00
4.4110.900.000	COUNTY APPROPRIATION	\$ 4,800,000.00
4.4810.612.000	COUNTY CAPITAL RESERVE FUND PROJECTS	\$ 58,833,671.34
4.3400.120.000	STATE REPLACEMENT SCHOOL BUSES	\$ 1,606,815.50
4.3400.441.000	STATE PUBLIC SCHOOL BLDG REPAIR & RENOVATION FUNDS	\$ 800,000.00
4.4910.440.000	FUND BALANCE APPROPRIATED - STATE CAPITAL INFRASTRUCTURE	\$ 160,924.18
4.4910.900.000	FUND BALANCE APPROPRIATED	\$ 550,000.00
4.4910.911.000	FUND BALANCE APPROPRIATED - FLORENCE INSURANCE	\$ 12,179,751.38
**** TOTAL REVENUE ****		\$ 78,959,121.40

State Public School Fund

OCS

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ONSLOW COUNTY SCHOOLS
State Public School Fund Budget
Fiscal Year 2024

Account No.	Account Description	Budget
1.5110.001.121.	TEACHER	\$66,428,262.00
1.5110.001.211.	ER SS COST - REGULAR	\$5,081,762.04
1.5110.001.221.	ER RETIRE COST - REGULAR	\$17,437,418.78
1.5110.001.231.	ER HOSPITALIZATION INS COST	\$10,281,221.28
1.5110.007.135.	INSTRUCTIONAL FACILITATORS	\$452,753.00
1.5110.007.211.	ER SS COST - REGULAR	\$34,635.60
1.5110.007.221.	ER RETIRE COST - REGULAR	\$118,847.66
1.5110.007.231.	ER HOSPITALIZATION INS COST	\$67,275.12
1.5110.009.184.	LONGEVITY PAY	\$200,000.00
1.5110.009.185.	BONUS LEAVE PAYOFF	\$35,000.00
1.5110.009.186.	SHRT TERM DISAB PYMT > 6 MO	\$50,000.00
1.5110.009.188.	ANNUAL LEAVE PAYOFF	\$950,000.00
1.5110.009.189.	SHRT TERM DISAB PYMT - 1ST	\$50,000.00
1.5110.009.211.	ER SS COST - REGULAR	\$98,302.50
1.5110.009.221.	ER RETIRE COST - REGULAR	\$337,312.50
1.5110.009.231.	ER HOSPITALIZATION INS COST	\$39,573.60
1.5110.011.163.	SUB TCH - STAFF DEVELOP ABS	\$5,000.00
1.5110.011.211.	ER SS COST - REGULAR	\$382.50
1.5110.012.311.	CONTRACTED SERVICES	\$605,671.00
1.5110.012.411.	SUPPLIES AND MATERIALS	\$5,000.00
1.5110.012.418.	COMPUTER SOFTWARE & SUPPLIE	\$1,000.00
1.5110.012.462.	COMPUTER EQUIPMENT INVENTOR	\$5,000.00
1.5110.024.135.	INSTRUCTIONAL FACILITATORS	\$583,000.00
1.5110.024.192.	ADDITIONAL RESPONSB STIPEND	\$36,000.00
1.5110.024.211.	ER SS COST - REGULAR	\$47,353.50
1.5110.024.221.	ER RETIRE COST - REGULAR	\$162,487.50
1.5110.024.231.	ER HOSPITALIZATION INS COST	\$83,104.56
1.5110.027.142.	TEACHER ASSISTANT - NCLB	\$5,556,000.00
1.5110.027.211.	ER SS COST - REGULAR	\$425,034.00
1.5110.027.221.	ER RETIRE COST - REGULAR	\$1,458,450.00
1.5110.027.231.	ER HOSPITALIZATION INS COST	\$1,424,649.60
1.5110.031.121.	TEACHER	\$819,000.00
1.5110.031.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$4,093,223.96
1.5110.031.211.	ER SS COST - REGULAR	\$375,785.13
1.5110.031.221.	ER RETIRE COST - REGULAR	\$1,289,458.79
1.5110.031.231.	ER HOSPITALIZATION INS COST	\$166,209.12
1.5110.031.462.	COMPUTER EQUIPMENT INVENTOR	\$3,600,000.00
1.5110.055.143.	TUTOR (FULL TIME)	\$4,600.00
1.5110.055.163.	SUB TCH - STAFF DEVELOP ABS	\$1,400.00
1.5110.055.211.	ER SS COST - REGULAR	\$459.00
1.5110.055.221.	ER RETIRE COST - REGULAR	\$1,207.50
1.5110.055.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$15,600.00
1.5110.055.333.	FIELD TRIPS	\$2,100.00

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1.5110.055.342.	POSTAGE	\$200.00
1.5110.055.411.	SUPPLIES AND MATERIALS	\$50,233.49
1.5110.055.413.	OTHER TEXTBOOKS	\$61,800.00
1.5110.055.414.	LIBRARY BOOKS (RGLR & REPLA	\$700.00
1.5110.055.418.	COMPUTER SOFTWARE & SUPPLIE	\$1,600.00
1.5110.055.459.	OTHER FOOD PURCHASES	\$200.00
1.5110.055.461.	FURNITURE & EQUIPMENT INVTR	\$9,900.00
1.5110.061.411.	SUPPLIES AND MATERIALS	\$859,633.00
1.5110.130.412.	STATE TEXTBOOKS	\$919,184.00
* Purpose: 5110	Regular Curricular Services	\$124,332,990.73
1.5120.013.121.	TEACHER	\$6,108,013.56
1.5120.013.211.	ER SS COST - REGULAR	\$467,263.04
1.5120.013.221.	ER RETIRE COST - REGULAR	\$1,603,353.56
1.5120.013.231.	ER HOSPITALIZATION INS COST	\$965,595.84
1.5120.014.163.	SUB TCH - STAFF DEVELOP ABS	\$9,000.00
1.5120.014.192.	ADDITIONAL RESPONSB STIPEND	\$3,000.00
1.5120.014.196.	STAFF DEVELOP PARTICIPANT P	\$2,000.00
1.5120.014.211.	ER SS COST - REGULAR	\$1,071.00
1.5120.014.221.	ER RETIRE COST - REGULAR	\$1,312.50
1.5120.014.311.	CONTRACTED SERVICES	\$10,000.00
1.5120.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$33,000.00
1.5120.014.313.	ADVERTISING COST	\$500.00
1.5120.014.326.	CONTR R & M - EQUIPMENT	\$2,500.00
1.5120.014.327.	RENTALS/LEASES	\$2,500.00
1.5120.014.332.	TRAVEL REIMBURSEMENT	\$8,000.00
1.5120.014.333.	FIELD TRIPS	\$15,000.00
1.5120.014.351.	TUITION FEES	\$15,000.00
1.5120.014.352.	EE EDUCATION REIMBURSEMENT	\$2,000.00
1.5120.014.379.	OTHER INSURANCE & JUDGMENTS	\$4,000.00
1.5120.014.411.	SUPPLIES AND MATERIALS	\$100,634.98
1.5120.014.418.	COMPUTER SOFTWARE & SUPPLIE	\$5,000.00
1.5120.014.422.	REPAIR PARTS MATERIALS LA	\$2,500.00
1.5120.014.461.	FURNITURE & EQUIPMENT INVTR	\$40,000.00
1.5120.014.462.	COMPUTER EQUIPMENT INVENTOR	\$30,000.00
1.5120.014.541.	PURCHASE OF EQUIPMENT	\$60,000.00
1.5120.068.121.	TEACHER	\$43,000.00
1.5120.068.211.	ER SS COST - REGULAR	\$3,289.50
1.5120.068.221.	ER RETIRE COST - REGULAR	\$11,287.50
1.5120.068.231.	ER HOSPITALIZATION INS COST	\$7,914.72
* Purpose: 5120	Vocational Curricular Services	\$9,556,736.20
1.5130.004.121.	SALARY - TEACHER	\$3,630,798.00
1.5130.004.211.	EMPLOYER'S SOC SEC COST	\$277,756.05
1.5130.004.221.	EMPLOYER'S RETIREMENT COST	\$953,084.48
1.5130.004.231.	EMPLOYER'S HOSPITALIZATION	\$561,945.12
* Purpose: 5130	Program Enhancement Teachers	\$5,423,583.65

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1.5210.006.133.	PSYCHOLOGIST	\$419,172.97
1.5210.006.211.	ER SS COST - REGULAR	\$32,066.73
1.5210.006.221.	ER RETIRE COST - REGULAR	\$110,032.90
1.5210.006.231.	ER HOSPITALIZATION INS COST	\$59,360.40
1.5210.024.121.	TEACHER	\$532,366.78
1.5210.024.211.	ER SS COST - REGULAR	\$40,726.06
1.5210.024.221.	ER RETIRE COST - REGULAR	\$139,746.28
1.5210.024.231.	ER HOSPITALIZATION INS COST	\$102,891.36
1.5210.027.142.	TEACHER ASSISTANT - NCLB	\$287,699.18
1.5210.027.211.	ER SS COST - REGULAR	\$22,008.99
1.5210.027.221.	ER RETIRE COST - REGULAR	\$75,521.03
1.5210.027.231.	ER HOSPITALIZATION INS COST	\$79,147.20
1.5210.031.142.	TEACHER ASSISTANT - NCLB	\$775,000.00
1.5210.031.211.	ER SS COST - REGULAR	\$59,287.50
1.5210.031.221.	ER RETIRE COST - REGULAR	\$203,437.50
1.5210.031.231.	ER HOSPITALIZATION INS COST	\$197,868.00
1.5210.032.121.	TEACHER	\$6,500,000.00
1.5210.032.133.	PSYCHOLOGIST	\$51,367.80
1.5210.032.135.	INSTRUCTIONAL FACILITATORS	\$908,373.84
1.5210.032.144.	INTERPRETER BRAILLIST TRA	\$115,000.00
1.5210.032.162.	SUB TCH - RGLR TEACHER ABSE	\$100,000.00
1.5210.032.163.	SUB TCH - STAFF DEVELOP ABS	\$1,200.00
1.5210.032.165.	SUBSTITUTE - NON-TEACHING	\$1,000.00
1.5210.032.211.	ER SS COST - REGULAR	\$587,286.04
1.5210.032.221.	ER RETIRE COST - REGULAR	\$1,988,369.68
1.5210.032.231.	ER HOSPITALIZATION INS COST	\$791,472.00
1.5210.032.311.	CONTRACTED SERVICES	\$766,631.60
1.5210.032.333.	FIELD TRIPS	\$200.00
1.5210.032.411.	SUPPLIES AND MATERIALS	\$75,000.00
* Purpose: 5210	Children With Disabilities	\$15,022,233.84
1.5220.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$4,000.00
1.5220.014.332.	TRAVEL REIMBURSEMENT	\$2,400.00
1.5220.014.411.	SUPPLIES AND MATERIALS	\$2,000.00
1.5220.032.145.	THERAPIST	\$320,276.26
1.5220.032.211.	ER SS COST - REGULAR	\$24,501.13
1.5220.032.221.	ER RETIRE COST - REGULAR	\$84,072.52
1.5220.032.231.	ER HOSPITALIZATION INS COST	\$15,829.44
1.5220.032.311.	CONTRACTED SERVICES	\$1,962,345.00
* Purpose: 5220	Cte Children With Disabilities	\$2,415,424.35
1.5230.032.121.	TEACHER	\$190,747.44
1.5230.032.133.	PSYCHOLOGIST	\$67,289.00
1.5230.032.135.	INSTRUCTIONAL FACILITATORS	\$37,881.00
1.5230.032.142.	TEACHER ASSISTANT - NCLB	\$97,997.05
1.5230.032.162.	SUB TCH - RGLR TEACHER ABSE	\$1,000.00
1.5230.032.165.	SUBSTITUTE - NON-TEACHING	\$1,000.00

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1.5230.032.211.	ER SS COST - REGULAR	\$30,287.46
1.5230.032.221.	ER RETIRE COST - REGULAR	\$103,402.55
1.5230.032.231.	ER HOSPITALIZATION INS COST	\$53,582.65
1.5230.032.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$500.00
1.5230.032.333.	FIELD TRIPS	\$250.00
1.5230.032.411.	SUPPLIES AND MATERIALS	\$15,000.00
* Purpose: 5230	Pre-K Children with Disabilities	\$598,937.15
1.5240.032.132.	INSTRUCT SUPPORT II - ADV P	\$803,794.21
1.5240.032.211.	ER SS COST - REGULAR	\$61,490.26
1.5240.032.221.	ER RETIRE COST - REGULAR	\$210,995.98
1.5240.032.231.	ER HOSPITALIZATION INS COST	\$63,317.76
1.5240.032.318.	SPEECH AND LANGUAGE CONTRCT	\$3,017,285.82
* Purpose: 5240	Speech And Language Pathology	\$4,156,884.03
1.5250.032.311.	CONTRACTED SERVICES	\$82,944.00
* Purpose: 5250	Audiology Services	\$82,944.00
1.5260.034.121.	TEACHER	\$192,920.00
1.5260.034.135.	INSTRUCTIONAL FACILITATORS	\$719,100.00
1.5260.034.163.	SUB TCH - STAFF DEVELOP ABS	\$2,500.00
1.5260.034.191.	CURRICULUM DEVELOPMENT PAY	\$27,300.00
1.5260.034.192.	ADDITIONAL RESPONSB STIPEND	\$41,640.00
1.5260.034.211.	ER SS COST - REGULAR	\$75,234.69
1.5260.034.221.	ER RETIRE COST - REGULAR	\$257,502.00
1.5260.034.231.	ER HOSPITALIZATION INS COST	\$130,592.88
1.5260.034.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$53,786.40
1.5260.034.351.	TUITION FEES	\$60,248.00
1.5260.034.361.	MEMBERSHIP DUES AND FEES	\$15,000.00
1.5260.034.411.	SUPPLIES AND MATERIALS	\$41,632.03
1.5260.034.418.	COMPUTER SOFTWARE & SUPPLIE	\$500.00
1.5260.034.462.	COMPUTER EQUIPMENT INVENTOR	\$3,000.00
* Purpose: 5260	Academically/Intellectually Gifted	\$1,620,956.00
1.5270.054.121.	TEACHER	\$43,000.00
1.5270.054.135.	INSTRUCTIONAL FACILITATORS	\$35,000.00
1.5270.054.143.	TUTOR (FULL TIME)	\$214,880.66
1.5270.054.151.	OFFICE SUPPORT	\$31,000.00
1.5270.054.211.	ER SS COST - REGULAR	\$24,776.87
1.5270.054.221.	ER RETIRE COST - REGULAR	\$85,018.67
1.5270.054.231.	ER HOSPITALIZATION INS COST	\$19,786.80
* Purpose: 5270	Limited English Proficiency	\$453,463.00
1.5310.068.121.	TEACHER	\$436,000.00
1.5310.068.142.	TEACHER ASSISTANT - NCLB	\$116,671.00
1.5310.068.146.	SCHOOL-BASED SPECIALIST	\$31,000.00
1.5310.068.162.	SUB TCH - RGLR TEACHER ABSE	\$10,000.00
1.5310.068.211.	ER SS COST - REGULAR	\$45,415.83
1.5310.068.221.	ER RETIRE COST - REGULAR	\$153,213.64
1.5310.068.231.	ER HOSPITALIZATION INS COST	\$110,806.08

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1.5310.068.311.	CONTRACTED SERVICES	\$1,800.00
1.5310.068.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$5,400.00
1.5310.068.411.	SUPPLIES AND MATERIALS	\$45,598.53
1.5310.068.418.	COMPUTER SOFTWARE & SUPPLIE	\$8,000.00
1.5310.068.461.	FURNITURE & EQUIPMENT INVTR	\$5,500.00
1.5310.068.462.	COMPUTER EQUIPMENT INVENTOR	\$7,000.00
1.5310.069.142.	TEACHER ASSISTANT - NCLB	\$311,266.53
1.5310.069.211.	ER SS COST - REGULAR	\$23,811.89
1.5310.069.221.	ER RETIRE COST - REGULAR	\$81,707.46
1.5310.069.231.	ER HOSPITALIZATION INS COST	\$71,232.48
* Purpose: 5310	Alternative Instructional Services K-12	\$1,464,423.44
1.5320.007.131.	INSTRUCT SUPPORT I - RGLR T	\$852,240.00
1.5320.007.211.	ER SS COST - REGULAR	\$65,196.36
1.5320.007.221.	ER RETIRE COST - REGULAR	\$223,713.00
1.5320.007.231.	ER HOSPITALIZATION INS COST	\$126,635.52
1.5320.024.131.	INSTRUCT SUPPORT I - RGLR T	\$108,420.00
1.5320.024.211.	ER SS COST - REGULAR	\$8,294.13
1.5320.024.221.	ER RETIRE COST - REGULAR	\$28,460.25
1.5320.024.231.	ER HOSPITALIZATION INS COST	\$15,829.44
* Purpose: 5320	Attendance & Social Work Srv	\$1,428,788.70
1.5330.069.191.	CURRICULUM DEVELOPMENT PAY	\$6,000.00
1.5330.069.211.	ER SS COST - REGULAR	\$459.00
1.5330.069.221.	ER RETIRE COST - REGULAR	\$1,575.00
1.5330.069.311.	CONTRACTED SERVICES	\$36,966.00
1.5330.069.411.	SUPPLIES AND MATERIALS	\$480,000.00
* Purpose: 5330	Remedial and Supplemental K-12	\$525,000.00
1.5350.069.411.	SUPPLIES AND MATERIALS	\$200,000.00
* Purpose: 5350	Extended Day/Year Instruct Srv	\$200,000.00
1.5400.055.151.	OFFICE SUPPORT	\$31,430.39
1.5400.055.211.	ER SS COST - REGULAR	\$2,404.42
1.5400.055.221.	ER RETIRE COST - REGULAR	\$8,250.48
1.5400.055.231.	ER HOSPITALIZATION INS COST	\$7,914.72
1.5400.068.151.	OFFICE SUPPORT	\$42,000.00
1.5400.068.211.	ER SS COST - REGULAR	\$3,213.00
1.5400.068.221.	ER RETIRE COST - REGULAR	\$11,025.00
1.5400.068.231.	ER HOSPITALIZATION INS COST	\$7,914.72
* Purpose: 5400	School Leadership Services	\$114,152.73
1.5410.005.114.	PRINCIPAL	\$3,356,640.00
1.5410.005.211.	ER SS COST - REGULAR	\$256,782.96
1.5410.005.221.	ER RETIRE COST - REGULAR	\$881,118.00
1.5410.005.231.	ER HOSPITALIZATION INS COST	\$316,588.80
* Purpose: 5410	Principal	\$4,811,129.76
1.5420.005.116.	ASSISTANT PRINCIPAL (NON-TE	\$1,800,470.00
1.5420.005.211.	ER SS COST - REGULAR	\$137,735.96
1.5420.005.221.	ER RETIRE COST - REGULAR	\$472,623.38

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1.5420.005.231.	ER HOSPITALIZATION INS COST	\$221,612.16
1.5420.068.116.	ASSISTANT PRINCIPAL (NON-TE	\$79,000.00
1.5420.068.211.	ER SS COST - REGULAR	\$6,043.50
1.5420.068.221.	ER RETIRE COST - REGULAR	\$20,737.50
1.5420.068.231.	ER HOSPITALIZATION INS COST	\$7,914.72
* Purpose: 5420	Assistant Principal	\$2,746,137.22
1.5810.007.131.	INSTRUCT SUPPORT I - RGLR T	\$1,890,908.00
1.5810.007.211.	ER SS COST - REGULAR	\$144,654.46
1.5810.007.221.	ER RETIRE COST - REGULAR	\$496,363.35
1.5810.007.231.	ER HOSPITALIZATION INS COST	\$280,972.56
* Purpose: 5810	Educational Media Services	\$2,812,898.37
1.5830.007.131.	INSTRUCT SUPPORT I - RGLR T	\$2,876,310.00
1.5830.007.211.	ER SS COST - REGULAR	\$220,037.72
1.5830.007.221.	ER RETIRE COST - REGULAR	\$755,031.38
1.5830.007.231.	ER HOSPITALIZATION INS COST	\$427,394.88
1.5830.024.131.	INSTRUCT SUPPORT I - RGLR T	\$183,820.00
1.5830.024.211.	ER SS COST - REGULAR	\$14,062.23
1.5830.024.221.	ER RETIRE COST - REGULAR	\$48,252.75
1.5830.024.231.	ER HOSPITALIZATION INS COST	\$23,744.16
1.5830.068.129.	HELD HARMLESS SALARY	\$43,000.00
1.5830.068.211.	ER SS COST - REGULAR	\$3,289.50
1.5830.068.221.	ER RETIRE COST - REGULAR	\$11,287.50
1.5830.068.231.	ER HOSPITALIZATION INS COST	\$7,914.72
* Purpose: 5830	Guidance Services	\$4,614,144.84
1.5840.007.131.	INSTRUCT SUPPORT I - RGLR T	\$745,751.54
1.5840.007.211.	ER SS COST - REGULAR	\$57,049.99
1.5840.007.221.	ER RETIRE COST - REGULAR	\$195,759.78
1.5840.007.231.	ER HOSPITALIZATION INS COST	\$110,806.08
1.5840.032.131.	INSTRUCT SUPPORT I - RGLR T	\$6,450.00
1.5840.032.145.	THERAPIST	\$92,450.53
1.5840.032.211.	ER SS COST - REGULAR	\$7,565.90
1.5840.032.221.	ER RETIRE COST - REGULAR	\$25,961.39
1.5840.032.231.	ER HOSPITALIZATION INS COST	\$8,706.19
1.5840.032.311.	CONTRACTED SERVICES	\$891,949.00
* Purpose: 5840	Health Support Services	\$2,142,450.40
1.5850.039.311.	CONTRACTED SERVICES	\$528,000.00
1.5850.069.147.	MONITOR	\$413,000.00
1.5850.069.211.	ER SS COST - REGULAR	\$31,594.50
1.5850.069.221.	ER RETIRE COST - REGULAR	\$108,412.50
1.5850.069.231.	ER HOSPITALIZATION INS COST	\$118,720.80
1.5850.069.311.	CONTRACTED SERVICES	\$2,363,000.00
* Purpose: 5850	Safety & Security Support Srv	\$3,562,727.80
1.6110.002.113.	DIRECTOR AND/OR SUPERVISOR	\$21,020.28
1.6110.002.211.	ER SS COST - REGULAR	\$1,608.05
1.6110.002.221.	ER RETIRE COST - REGULAR	\$5,517.82

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1.6110.009.184.	LONGEVITY PAY	\$200,000.00
1.6110.009.185.	BONUS LEAVE PAYOFF	\$50,000.00
1.6110.009.186.	SHRT TERM DISAB PYMT > 6 MO	\$35,000.00
1.6110.009.188.	ANNUAL LEAVE PAYOFF	\$150,000.00
1.6110.009.189.	SHRT TERM DISAB PYMT - 1ST	\$40,000.00
1.6110.009.211.	ER SS COST - REGULAR	\$36,337.50
1.6110.009.221.	ER RETIRE COST - REGULAR	\$124,687.50
1.6110.009.231.	ER HOSPITALIZATION INS COST	\$31,658.88
* Purpose: 6110	Rglr Curric Support & Develop	\$695,830.03
1.6120.014.151.	OFFICE SUPPORT	\$36,000.00
1.6120.014.211.	ER SS COST - REGULAR	\$2,754.00
1.6120.014.221.	ER RETIRE COST - REGULAR	\$9,450.00
1.6120.014.231.	ER HOSPITALIZATION INS COST	\$7,914.72
1.6120.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$5,000.00
1.6120.014.332.	TRAVEL REIMBURSEMENT	\$1,000.00
1.6120.014.411.	SUPPLIES AND MATERIALS	\$1,000.00
* Purpose: 6120	Cte Support & Develop Services	\$63,118.72
1.6200.032.151.	OFFICE SUPPORT	\$20,000.00
1.6200.032.211.	ER SS COST - REGULAR	\$1,530.00
1.6200.032.221.	ER RETIRE COST - REGULAR	\$5,250.00
1.6200.032.341.	TELEPHONE	\$3,000.00
* Purpose: 6200	Special Population Support and Dev	\$29,780.00
1.6540.003.173.	CUSTODIAN	\$5,399,155.10
1.6540.003.199.	OVERTIME PAY	\$20,000.00
1.6540.003.211.	ER SS COST - REGULAR	\$414,565.37
1.6540.003.221.	ER RETIRE COST - REGULAR	\$1,422,528.21
1.6540.003.231.	ER HOSPITALIZATION INS COST	\$1,630,432.32
1.6540.068.173.	CUSTODIAN	\$28,000.00
1.6540.068.211.	ER SS COST - REGULAR	\$2,142.00
1.6540.068.221.	ER RETIRE COST - REGULAR	\$7,350.00
1.6540.068.231.	ER HOSPITALIZATION INS COST	\$7,914.72
* Purpose: 6540	Custodial/Housekeeping Srv	\$8,932,087.72
1.6550.002.113.	DIRECTOR AND/OR SUPERVISOR	\$93,400.00
1.6550.002.211.	ER SS COST - REGULAR	\$7,145.10
1.6550.002.221.	ER RETIRE COST - REGULAR	\$24,517.50
1.6550.002.231.	ER HOSPITALIZATION INS COST	\$7,914.72
1.6550.014.171.	DRIVER	\$5,000.00
1.6550.014.199.	OVERTIME PAY	\$200.00
1.6550.014.211.	ER SS COST - REGULAR	\$397.80
1.6550.014.221.	ER RETIRE COST - REGULAR	\$1,365.00
1.6550.032.147.	MONITOR	\$60,000.00
1.6550.032.199.	OVERTIME PAY	\$300.00
1.6550.032.211.	ER SS COST - REGULAR	\$4,612.95
1.6550.032.221.	ER RETIRE COST - REGULAR	\$15,828.75
1.6550.032.231.	ER HOSPITALIZATION INS COST	\$118,720.80

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1.6550.056.165.	SUBSTITUTE - NON-TEACHING	\$252,000.00
1.6550.056.171.	DRIVER	\$3,100,000.00
1.6550.056.175.	SKILLED TRADES	\$2,000,000.00
1.6550.056.211.	ER SS COST - REGULAR	\$409,428.00
1.6550.056.221.	ER RETIRE COST - REGULAR	\$1,338,750.00
1.6550.056.231.	ER HOSPITALIZATION INS COST	\$1,123,890.24
1.6550.056.331.	PUPIL TRANSPORTATION - CONT	\$15,000.00
1.6550.056.411.	SUPPLIES AND MATERIALS	\$40,000.00
1.6550.056.418.	COMPUTER SOFTWARE & SUPPLIE	\$23,000.00
1.6550.056.422.	REPAIR PARTS MATERIALS LA	\$300,000.00
1.6550.056.423.	GAS/DIESEL FUEL	\$380,920.76
1.6550.056.424.	OIL	\$25,000.00
1.6550.056.425.	TIRES AND TUBES	\$80,000.00
1.6550.056.461.	FURNITURE & EQUIPMENT INVTR	\$1,050.00
1.6550.056.541.	PURCHASE OF EQUIPMENT	\$30,000.00
1.6550.056.552.	LICENSE AND TITLE FEES	\$25,000.00
1.6550.068.171.	DRIVER	\$100,000.00
1.6550.068.211.	ER SS COST - REGULAR	\$7,650.00
1.6550.068.221.	ER RETIRE COST - REGULAR	\$26,250.00
1.6550.068.231.	ER HOSPITALIZATION INS COST	\$23,744.16
1.6550.068.331.	PUPIL TRANSPORTATION - CONT	\$40,803.00
* Purpose: 6550	Transportation Services	\$9,681,888.78
1.6580.002.113.	DIRECTOR AND/OR SUPERVISOR	\$96,600.00
1.6580.002.211.	ER SS COST - REGULAR	\$7,389.90
1.6580.002.221.	ER RETIRE COST - REGULAR	\$25,357.50
1.6580.002.231.	ER HOSPITALIZATION INS COST	\$7,914.72
* Purpose: 6580	Maintenance Services	\$137,262.12
1.6620.002.113.	DIRECTOR AND/OR SUPERVISOR	\$121,300.00
1.6620.002.211.	ER SS COST - REGULAR	\$9,279.45
1.6620.002.221.	ER RETIRE COST - REGULAR	\$31,841.25
1.6620.002.231.	ER HOSPITALIZATION INS COST	\$7,914.72
* Purpose: 6620	Human Resource Services	\$170,335.42
1.6710.061.411.	SUPPLIES AND MATERIALS	\$12,500.00
* Purpose: 6710	Student Testing Services	\$12,500.00
1.6940.002.111.	SUPERINTENDENT	\$161,200.00
1.6940.002.112.	ASSOCIATE & DEPUTY SUPERINT	\$118,200.00
1.6940.002.113.	DIRECTOR AND/OR SUPERVISOR	\$230,500.01
1.6940.002.211.	ER SS COST - REGULAR	\$39,007.35
1.6940.002.221.	ER RETIRE COST - REGULAR	\$133,848.75
1.6940.002.231.	ER HOSPITALIZATION INS COST	\$31,658.88
* Purpose: 6940	Leadership Services	\$714,414.99
1.7200.002.113.	DIRECTOR AND/OR SUPERVISOR	\$33,607.17
1.7200.002.211.	ER SS COST - REGULAR	\$2,570.95
1.7200.002.221.	ER RETIRE COST - REGULAR	\$8,821.88
* Purpose: 7200	Nutrition Services	\$45,000.00

ONslow COUNTY SCHOOLS
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Grand Total		\$208,568,223.99
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Federal Grants Fund

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Account No.	Account Description	Budget
3.5110.103.135	INSTRUCTIONAL FACILITATORS	\$120,000.00
3.5110.103.163	SUB TCH - STAFF DEVELOP ABS	\$8,000.00
3.5110.103.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$14,400.00
3.5110.103.192	ADDITIONAL RESPONSB STIPEND	\$30,000.00
3.5110.103.193	MENTOR PAY	\$150,000.00
3.5110.103.196	STAFF DEVELOP PARTICIPANT PAY	\$10,000.00
3.5110.103.211	ER SS COST - REGULAR	\$25,428.60
3.5110.103.221	ER RETIRE COST - REGULAR	\$79,478.00
3.5110.103.231	ER HOSPITALIZATION INS COST	\$14,793.84
3.5110.103.311	CONTRACTED SERVICES	\$150,000.00
3.5110.103.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$522,750.27
3.5110.103.352	EE EDUCATION REIMBURSEMENT	\$55,000.00
3.5110.103.361	MEMBERSHIP DUES AND FEES	\$14,000.00
3.5110.103.418	COMPUTER SOFTWARE & SUPPLIES	\$700,000.00
3.5110.108.192	ADDITIONAL RESPONSB STIPEND	\$14,000.00
3.5110.108.211	ER SS COST - REGULAR	\$1,071.00
3.5110.108.221	ER RETIRE COST - REGULAR	\$3,430.00
3.5110.108.311	CONTRACTED SERVICES	\$120,000.00
3.5110.108.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$189,189.23
3.5110.108.411	SUPPLIES AND MATERIALS	\$217,288.78
3.5110.181.121	TEACHER	\$500,000.00
3.5110.181.142	TEACHER ASSISTANT - NCLB	\$150,000.00
3.5110.181.143	TUTOR (FULL TIME)	\$20,000.00
3.5110.181.180	SPLMT & BENEFITS-RELATED PAY	\$400,000.00
3.5110.181.192	ADDITIONAL RESPONSB STIPEND	\$15,000.00
3.5110.181.196	STAFF DEVELOP PARTICIPANT PAY	\$22,500.00
3.5110.181.198	TUTORIAL PAY	\$300,000.00
3.5110.181.211	ER SS COST - REGULAR	\$107,673.75
3.5110.181.221	ER RETIRE COST - REGULAR	\$259,218.75
3.5110.181.231	ER HOSPITALIZATION INS COST	\$80,000.00
3.5110.181.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$50,000.00
3.5110.181.411	SUPPLIES AND MATERIALS	\$219,159.20
3.5110.181.418	COMPUTER SOFTWARE & SUPPLIES	\$100,000.00
3.5110.181.462	COMPUTER EQUIPMENT INVENTORIED	\$15,157,513.68
3.5110.198.353	REGULAR CIRRICULAR - CERTIFICA 05	\$7,773.51
* Purpose: 5110	Regular Curricular Services	\$19,827,668.61
3.5120.017.312	WORKSHOP EXPENSE	\$25,000.00
3.5120.017.411	SUPPLIES AND MATERIALS	\$2,360.14
3.5120.017.461	LEASE/PURCHASE OF NON-CAP EQUIP (INVNTD)	\$123,400.00
3.5120.017.462	LEASE/PURCH OF NON-CAP COMP HDWR (INV)	\$149,999.46
3.5120.017.541	PURCHASE OF EQUIPMENT - CAPITALIZED	\$170,000.00
3.5120.181.180	SPLMT & BENEFITS-RELATED PAY	\$1,500.00
3.5120.181.211	ER SS COST - REGULAR	\$114.75

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* Purpose: 5120	Vocational Curricular Services	\$472,374.35
3.5130.103.121	TEACHER	\$208,000.00
3.5130.103.162	SUB TCH - RGLR TEACHER ABSENCE	\$6,000.00
3.5130.103.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$24,960.00
3.5130.103.211	ER SS COST - REGULAR	\$18,280.44
3.5130.103.221	ER RETIRE COST - REGULAR	\$57,075.20
3.5130.103.231	ER HOSPITALIZATION INS COST	\$29,587.68
* Purpose: 5130	Program Enhancement Teachers	\$343,903.32
3.5210.060.121	TEACHER	\$552,000.00
3.5210.060.135	LEAD TEACHER	\$40,000.00
3.5210.060.142	SALARY - TEACHER ASSISTANT	\$3,583,959.70
3.5210.060.162	SUBSTITUTE PAY	\$12,000.00
3.5210.060.165	SUBSTITUTE - NON-TEACHING	\$108,900.00
3.5210.060.181	SUPPLEMENTARY PAY	\$66,240.00
3.5210.060.184	LONGEVITY PAY	\$20,000.00
3.5210.060.188	ANNUAL LEAVE PAYOFF	\$1,000.00
3.5210.060.211	EMPLOYER'S SOCIAL SECURITY COST	\$335,383.63
3.5210.060.221	EMPLOYER'S RETIREMENT COST	\$1,119,089.93
3.5210.060.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$688,580.62
3.5210.060.311	CHILDREN W/ DISABILITIES CONTR SERVICES	\$13,000.00
3.5210.060.312	WORKSHOP EXPENSES	\$5,100.00
3.5210.118.312	WORKSHOP EXPENSES	\$27,107.58
3.5210.181.180	SPLMT & BENEFITS-RELATED PAY	\$3,000.00
3.5210.181.211	ER SS COST - REGULAR	\$229.50
* Purpose: 5210	Children With Disabilities	\$6,575,590.96
3.5230.049.142	TEACHER ASSISTANT-NCLB	\$72,724.81
3.5230.049.165	SUBSTITUTE - NON-TEACHING	\$4,950.00
3.5230.049.184	LONGEVITY PAY	\$4,000.00
3.5230.049.211	EMPLOYER'S SOCIAL SECURITY COST	\$6,248.13
3.5230.049.221	EMPLOYER'S RETIREMENT COST	\$20,140.26
3.5230.049.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$15,829.44
3.5230.049.311	CONTRACTED SERVICE	\$6,957.25
3.5230.119.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$4,312.74
3.5230.119.411	SUPPLIES AND MATERIALS	\$500.00
* Purpose: 5230	Pre-K Children with Disabilities	\$135,662.63
3.5270.104.135	INSTRUCTIONAL FACILITATORS	\$38,000.00
3.5270.104.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$4,560.00
3.5270.104.211	ER SS COST - REGULAR	\$3,255.84
3.5270.104.221	ER RETIRE COST - REGULAR	\$11,172.00
3.5270.104.231	ER HOSPITALIZATION INS COST	\$3,957.36
3.5270.104.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$5,000.00
3.5270.104.418	COMPUTER SOFTWARE & SUPPLIES	\$39,582.37
3.5270.181.180	SPLMT & BENEFITS-RELATED PAY	\$1,500.00
3.5270.181.211	ER SS COST - REGULAR	\$114.75
* Purpose: 5270	Limited English Proficiency	\$107,142.32

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3.5310.108.135	INSTRUCTIONAL FACILITATORS	\$66,000.00
3.5310.108.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$7,920.00
3.5310.108.211	ER SS COST - REGULAR	\$5,654.88
3.5310.108.221	ER RETIRE COST - REGULAR	\$18,110.40
3.5310.108.231	ER HOSPITALIZATION INS COST	\$7,396.92
3.5310.108.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$7,000.00
3.5310.108.411	SUPPLIES AND MATERIALS	\$27,000.00
3.5310.108.418	COMPUTER SOFTWARE & SUPPLIES	\$300,000.00
* Purpose: 5310	Alternative Instructional Services K-12	\$439,082.20
3.5320.050.131	INSTRUCT SUPPORT I - RGLR TCH	\$35,466.40
3.5320.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$3,650.00
3.5320.050.211	ER SS COST - REGULAR	\$2,992.43
3.5320.050.221	ER RETIRE COST - REGULAR	\$9,583.57
3.5320.050.231	ER HOSPITALIZATION INS COST	\$3,698.46
3.5320.108.131	INSTRUCT SUPPORT I - RGLR TCH	\$156,000.00
3.5320.108.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$18,720.00
3.5320.108.211	ER SS COST - REGULAR	\$13,366.08
3.5320.108.221	ER RETIRE COST - REGULAR	\$42,806.40
3.5320.108.231	ER HOSPITALIZATION INS COST	\$22,190.76
3.5320.181.131	INSTRUCT SUPPORT I - RGLR TCH	\$177,870.00
3.5320.181.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$30,600.00
3.5320.181.211	ER SS COST - REGULAR	\$15,947.96
3.5320.181.221	ER RETIRE COST - REGULAR	\$51,075.15
3.5320.181.231	ER HOSPITALIZATION INS COST	\$88,763.04
3.5320.183.192	ADDITIONAL RESPONSIBILITY STIPEND	\$5,723.13
3.5320.183.211	EMPLOYER'S SOCIAL SECURITY COST-REGULAR	\$437.82
3.5320.183.221	EMPLOYER'S RETIREMENT COST	\$1,502.32
3.5320.184.131	INSTRUCTIONAL SPECIALIST	\$40,000.00
3.5320.184.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$4,800.00
3.5320.184.192	ADDITIONAL RESPONSIBILITY STIPEND	\$10,000.00
3.5320.184.211	EMPLOYER'S SOCIAL SECURITY COST-REGULAR	\$4,192.20
3.5320.184.221	EMPLOYER'S RETIREMENT COST	\$14,385.00
3.5320.184.231	EMPLOYER'S HOSPITALIZATION INS	\$7,914.72
3.5320.184.312	WORKSHOP EXPENSES	\$20,000.00
3.5320.184.332	TRAVEL REIMBURSEMENT	\$5,000.00
3.5320.184.411	SUPPLIES AND MATERIALS	\$54,790.39
3.5320.184.418	COMPUTER SOFTWARE AND SUPPLIES	\$3,000.00
* Purpose: 5320	Attendance & Social Work Srv	\$844,475.83
3.5330.050.121	TEACHER	\$1,299,919.20
3.5330.050.135	INSTRUCTIONAL FACILITATORS	\$1,013,576.80
3.5330.050.142	TEACHER ASSISTANT - NCLB	\$268,087.30
3.5330.050.143	TUTOR (FULL TIME)	\$370,237.45
3.5330.050.162	SUB TCH - RGLR TEACHER ABSENCE	\$20,140.30
3.5330.050.163	SUB TCH - STAFF DEVELOP ABS	\$29,477.50
3.5330.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$255,687.21

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3.5330.050.192	ADDITIONAL RESPONSB STIPEND	\$81,090.11
3.5330.050.196	STAFF DEVELOP PARTICIPANT PAY	\$4,500.00
3.5330.050.198	TUTORIAL PAY	\$53,265.00
3.5330.050.211	ER SS COST - REGULAR	\$259,701.32
3.5330.050.221	ER RETIRE COST - REGULAR	\$701,037.36
3.5330.050.231	ER HOSPITALIZATION INS COST	\$220,132.35
3.5330.050.311	CONTRACTED SERVICES	\$31,914.00
3.5330.050.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$427,663.19
3.5330.050.332	TRAVEL REIMBURSEMENT	\$10,000.00
3.5330.050.341	TELEPHONE	\$2,000.00
3.5330.050.411	SUPPLIES AND MATERIALS	\$2,842,008.25
3.5330.050.413	OTHER TEXTBOOKS	\$237,669.70
3.5330.050.414	LIBRARY BOOKS (RGLR & REPLACE)	\$53,862.00
3.5330.050.418	COMPUTER SOFTWARE & SUPPLIES	\$382,795.57
3.5330.050.461	FURNITURE & EQUIPMENT INVTRY	\$96,174.74
3.5330.050.462	COMPUTER EQUIPMENT INVENTORIED	\$529,795.74
3.5330.104.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$5,000.00
3.5330.104.411	SUPPLIES AND MATERIALS	\$28,083.29
3.5330.104.462	COMPUTER EQUIPMENT INVENTORIED	\$18,000.00
3.5330.181.143	TUTOR (FULL TIME)	\$100,000.00
3.5330.181.198	TUTORIAL PAY	\$500,000.00
3.5330.181.211	ER SS COST - REGULAR	\$38,250.00
3.5330.181.221	ER RETIRE COST - REGULAR	\$131,250.00
3.5330.181.459	OTHER FOOD PURCHASES	\$9,676.43
3.5330.184.143	SALARY - TUTOR (WITHIN THE INST DAY)	\$25,000.00
3.5330.184.211	EMPLOYER'S SOCIAL SECURITY COST	\$1,912.50
3.5330.189.198	TUTORIAL PAY	\$95,395.00
3.5330.189.211	ER SS COST - REGULAR	\$7,297.68
3.5330.189.221	ER RETIRE COST - REGULAR	\$23,371.74
3.5330.189.314	PRINTING & BINDING FEES	\$1,500.00
3.5330.189.342	POSTAGE	\$2,000.00
3.5330.189.411	SUPPLIES AND MATERIALS	\$28,031.55
3.5330.189.459	OTHER FOOD PURCHASES	\$15,000.00
3.5330.189.461	FURNITURE & EQUIPMENT INVTRY	\$51,250.64
3.5330.189.462	COMPUTER EQUIPMENT INVENTORIED	\$118,419.33
* Purpose: 5330	Remedial and Supplemental K-12	\$10,390,173.25
3.5340.050.121	TEACHER	\$285,472.80
3.5340.050.135	INSTRUCTIONAL FACILITATORS	\$116,720.64
3.5340.050.142	TEACHER ASSISTANT - NCLB	\$244,159.70
3.5340.050.146	SCHOOL-BASED SPECIALIST	\$85,680.00
3.5340.050.162	SUB TCH - RGLR TEACHER ABSENCE	\$5,190.00
3.5340.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$48,555.12
3.5340.050.184	LONGEVITY PAY	\$3,419.93
3.5340.050.211	ER SS COST - REGULAR	\$63,608.21
3.5340.050.221	ER RETIRE COST - REGULAR	\$203,712.67

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3.5340.050.231	ER HOSPITALIZATION INS COST	\$139,801.78
3.5340.050.332	TRAVEL REIMBURSEMENT	\$100.00
3.5340.050.333	FIELD TRIPS	\$65.04
3.5340.050.341	TELEPHONE	\$3,130.00
3.5340.050.411	SUPPLIES AND MATERIALS	\$26,062.27
3.5340.050.418	COMPUTER SOFTWARE & SUPPLIES	\$7,363.44
* Purpose: 5340	Pre-K Readiness/Remedial Splmt	\$1,233,041.60
3.5350.176.192	ADDITIONAL RESPONSB STIPEND	\$15,605.00
3.5350.176.198	TUTORIAL PAY	\$88,715.00
3.5350.176.211	ER SS COST - REGULAR	\$8,566.59
3.5350.176.221	ER RETIRE COST - REGULAR	\$30,566.65
3.5350.176.333	FIELD TRIPS	\$61,480.11
3.5350.176.342	POSTAGE	\$1,976.64
3.5350.176.411	SUPPLIES AND MATERIALS	\$28,829.24
3.5350.176.459	OTHER FOOD PURCHASES	\$1,000.00
3.5350.177.314	PRINTING & BINDING FEES	\$500.00
3.5350.177.333	FIELD TRIPS	\$910.20
3.5350.177.342	POSTAGE	\$1,962.72
3.5350.177.411	SUPPLIES AND MATERIALS	\$4,809.44
3.5350.177.459	OTHER FOOD PURCHASES	\$2,000.00
3.5350.188.192	ADDITIONAL RESPONSIBILITY STIPEND	\$12,600.00
3.5350.188.198	EXTENDED DAY/YEAR INSTR - TUTORIAL PAY	\$105,000.00
3.5350.188.211	EMPLOYER'S SOC SEC	\$8,996.40
3.5350.188.221	EMPLOYER'S RETIREMENT	\$28,812.00
3.5350.188.311	CONTRACTED SERVICES	\$50,000.00
3.5350.188.314	PRINTING AND BINDGIN FEES	\$10,000.00
3.5350.188.332	TRAVEL REIMBURSEMENT	\$5,000.00
3.5350.188.333	FIELD TRIPS	\$30,000.00
3.5350.188.351	TUITION REIMBURSEMENT	\$100,000.00
3.5350.188.411	SUPPLIES AND MATERIALS	\$53,577.06
3.5350.188.459	OTHER FOOD PURCHASES	\$50,000.00
3.5350.194.192	Extended Day/Year Instr - Additional Responsibility Stipend	\$5,933.67
3.5350.194.211	Extended Day/Year Instr - Employer's Soc Sec - Regular	\$453.93
3.5350.194.221	Extended Day/Year Instr - Employer's Retirement - Regular	\$1,557.59
* Purpose: 5350	Extended Day/Year Instruct Srv	\$708,852.24
3.5400.181.151	OFFICE SUPPORT	\$30,000.00
3.5400.181.211	ER SS COST - REGULAR	\$2,295.00
3.5400.181.221	ER RETIRE COST - REGULAR	\$7,350.00
3.5400.188.151	SALARY - OFFICE SUPPORT	\$8,500.00
3.5400.188.211	EMPLOYER'S SOCIAL SECURITY COSTS	\$650.25
3.5400.188.221	EMPLOYER'S RETIREMENT	\$2,082.50
* Purpose: 5400	School Leadership Services	\$50,877.75
3.5410.206.181	SUPPLEMENTAL PAY	\$81,736.23
3.5410.206.211	EMPLOYER'S SOCIAL SECURITY COST-REGULAR	\$6,252.83
3.5410.206.221	EMPLOYER'S RETIREMENT COST	\$21,455.76

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* Purpose: 5410	Principal	\$109,444.82
3.5810.050.142	TEACHER ASSISTANT - NCLB	\$41,000.04
3.5810.050.184	LONGEVITY PAY	\$1,000.00
3.5810.050.211	ER SS COST - REGULAR	\$3,213.00
3.5810.050.221	ER RETIRE COST - REGULAR	\$10,290.01
3.5810.050.231	ER HOSPITALIZATION INS COST	\$7,396.92
* Purpose: 5810	Educational Media Services	\$62,899.97
3.5830.050.131	INSTRUCT SUPPORT I - RGLR TCH	\$22,500.00
3.5830.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$2,700.00
3.5830.050.211	ER SS COST - REGULAR	\$1,927.80
3.5830.050.221	ER RETIRE COST - REGULAR	\$6,174.00
3.5830.050.231	ER HOSPITALIZATION INS COST	\$3,106.71
3.5830.181.131	INSTRUCT SUPPORT I - RGLR TCH	\$105,000.00
3.5830.181.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$17,700.00
3.5830.181.211	ER SS COST - REGULAR	\$9,386.55
3.5830.181.221	ER RETIRE COST - REGULAR	\$30,061.50
3.5830.181.231	ER HOSPITALIZATION INS COST	\$22,190.76
* Purpose: 5830	Guidance Services	\$220,747.32
3.5840.050.131	INSTRUCT SUPPORT I - RGLR TCH	\$23,760.00
3.5840.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$2,851.20
3.5840.050.211	ER SS COST - REGULAR	\$2,035.75
3.5840.050.221	ER RETIRE COST - REGULAR	\$6,519.74
3.5840.050.231	ER HOSPITALIZATION INS COST	\$2,958.77
3.5840.181.131	INSTRUCT SUPPORT I - RGLR TCH	\$49,700.00
3.5840.181.146	SCHOOL-BASED SPECIALIST	\$110,250.00
3.5840.181.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$8,500.00
3.5840.181.211	ER SS COST - REGULAR	\$12,886.43
3.5840.181.221	ER RETIRE COST - REGULAR	\$41,270.25
3.5840.181.231	ER HOSPITALIZATION INS COST	\$36,984.60
* Purpose: 5840	Health Support Services	\$297,716.74
3.5860.192.311	CONTRACTED SERVICES	\$223,195.00
* Purpose: 5860	Instructional Technology Srv	\$223,195.00
3.5880.050.342	POSTAGE	\$72.00
3.5880.050.411	SUPPLIES AND MATERIALS	\$192,492.74
3.5880.050.461	FURNITURE & EQUIPMENT INVTRY	\$2,753.15
3.5880.189.311	CONTRACTED SERVICES	\$50,000.00
3.5880.189.411	SUPPLIES AND MATERIALS	\$20,000.00
* Purpose: 5880	Parent Involvement Services	\$265,317.89
3.6200.060.151	SALARY - OFFICE PERSONNEL	\$126,000.00
3.6200.060.184	LONGEVITY PAY	\$1,609.53
3.6200.060.211	EMPLOYER'S SOCIAL SECURITY COST	\$9,762.13
3.6200.060.221	EMPLOYER'S RETIREMENT COST	\$33,497.50
3.6200.060.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$23,744.16
* Purpose: 6200	Special Population Support and Dev	\$194,613.32
3.6300.050.113	DIRECTOR AND/OR SUPERVISOR	\$113,590.32

ONSLOW COUNTY SCHOOLS
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3.6300.050.135	INSTRUCTIONAL FACILITATORS	\$55,000.00
3.6300.050.151	OFFICE SUPPORT	\$113,844.72
3.6300.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$20,250.00
3.6300.050.184	LONGEVITY PAY	\$6,117.69
3.6300.050.211	ER SS COST - REGULAR	\$23,623.42
3.6300.050.221	ER RETIRE COST - REGULAR	\$75,656.67
3.6300.050.231	ER HOSPITALIZATION INS COST	\$33,729.96
3.6300.050.312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$25,000.00
3.6300.050.313	ADVERTISING COST	\$1,200.00
3.6300.050.332	TRAVEL REIMBURSEMENT	\$3,000.00
3.6300.050.342	POSTAGE	\$1,000.00
3.6300.050.411	SUPPLIES AND MATERIALS	\$32,023.13
3.6300.050.418	COMPUTER SOFTWARE & SUPPLIES	\$7,000.00
3.6300.050.461	FURNITURE & EQUIPMENT INVTRY	\$4,350.00
3.6300.050.462	COMPUTER EQUIPMENT INVENTORIED	\$3,000.00
* Purpose: 6300	Alternative Programs	\$518,385.91
3.6540.181.173	CUSTODIAN	\$60,000.00
3.6540.181.211	ER SS COST - REGULAR	\$4,590.00
3.6540.181.221	ER RETIRE COST - REGULAR	\$14,700.00
3.6540.181.231	ER HOSPITALIZATION INS COST	\$14,793.84
3.6540.181.411	SUPPLIES AND MATERIALS	\$624,171.40
3.6540.188.173	SALARY - CUSTODIAN	\$8,500.00
3.6540.188.211	EMPLOYER'S SOCIAL SECURITY COSTS	\$650.25
3.6540.188.221	EMPLOYER'S RETIREMENT COSTS	\$2,082.50
* Purpose: 6540	Custodial/Housekeeping Srv	\$729,487.99
3.6550.050.331	PUPIL TRANSPORTATION - CONTR	\$107,000.00
3.6550.176.147	MONITOR	\$390.59
3.6550.176.171	DRIVER	\$215.40
3.6550.176.211	ER SS COST - REGULAR	\$54.80
3.6550.176.221	ER RETIRE COST - REGULAR	\$2,763.22
3.6550.176.231	ER HOSPITALIZATION INS COST	\$215.57
3.6550.176.331	PUPIL TRANSPORTATION - CONTR	\$6,792.78
3.6550.177.171	DRIVER	\$19,380.00
3.6550.177.199	OVERTIME PAY	\$96.00
3.6550.177.211	ER SS COST - REGULAR	\$1,489.91
3.6550.177.221	ER RETIRE COST - REGULAR	\$4,771.62
3.6550.177.331	PUPIL TRANSPORTATION - CONTR	\$2,999.66
3.6550.181.171	DRIVER	\$153,000.00
3.6550.181.199	OVERTIME PAY	\$382.50
3.6550.181.211	ER SS COST - REGULAR	\$11,733.77
3.6550.181.221	ER RETIRE COST - REGULAR	\$37,578.71
3.6550.181.231	ER HOSPITALIZATION INS COST	\$110,953.80
3.6550.181.331	PUPIL TRANSPORTATION - CONTR	\$109,805.00
3.6550.184.331	PUPIL TRANSPORTATION - CONTRACTED	\$50,000.00
3.6550.188.171	SALARY - DRIVER	\$17,000.00

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3.6550.188.211	EMPLOYER'S SOCIAL SECURITY COSTS	\$1,300.50
3.6550.188.221	EMPLOYER'S RETIREMENT COSTS	\$4,165.00
3.6550.188.331	PUPIL TRANSPORTATION - CONTRACT	\$30,000.00
3.6550.189.171	DRIVER	\$16,000.00
3.6550.189.211	ER SS COST - REGULAR	\$1,224.00
3.6550.189.221	ER RETIRE COST - REGULAR	\$3,920.00
* Purpose: 6550	Transportation Services	\$693,232.83
3.6570.181.522	GENERAL CONTRACT	\$1,241,719.07
3.6570.181.523	HVAC CONTRACT	\$5,233,491.44
* Purpose: 6570	Facilities Planning, Acquisition and Construction Srv	\$6,475,210.51
3.6620.181.180	SPLMT & BENEFITS-RELATED PAY	\$2,774,718.20
3.6620.181.211	ER SS COST - REGULAR	\$212,265.94
* Purpose: 6620	Human Resource Services	\$2,986,984.14
3.7200.181.180	SPLMT & BENEFITS-RELATED PAY	\$6,000.00
3.7200.181.211	ER SS COST - REGULAR	\$459.00
3.7200.181.459	OTHER FOOD PURCHASES	\$15,000.00
3.7200.188.174	SALARY - CAFETERIA WORKERS	\$17,000.00
3.7200.188.211	EMPLOYER'S SOCIAL SECURITY COSTS	\$1,300.50
3.7200.188.221	EMPLOYER'S RETIREMENT COSTS	\$4,165.00
* Purpose: 7200	Nutrition Services	\$43,924.50
3.8100.017.392	INDIRECT COST	\$5,305.40
3.8100.049.392	INDIRECT COST	\$2,997.68
3.8100.050.392	INDIRECT COST	\$201,191.11
3.8100.060.392	INDIRECT COST	\$118,661.94
3.8100.103.392	INDIRECT COST	\$36,827.99
3.8100.104.392	INDIRECT COST	\$2,551.89
3.8100.108.392	INDIRECT COST	\$19,706.43
3.8100.119.392	INDIRECT COST	\$84.90
3.8100.176.392	INDIRECT COST	\$26,654.99
3.8100.177.392	INDIRECT COST	\$4,197.09
3.8100.181.392	INDIRECT COST	\$2,498,079.55
3.8100.183.392	INDIRECT COST	\$826.41
3.8100.184.392	INDIRECT COST	\$25,988.89
3.8100.188.392	INDIRECT COST	\$54,069.04
3.8100.189.392	INDIRECT COST	\$46,738.93
3.8100.194.392	INDIRECT COST	\$856.81
3.8100.198.392	INDIRECT COST	\$838.30
* Purpose: 8100	Payments To Other Gov Units	\$3,045,577.35
Grand Total		\$56,995,583.35

Child Nutrition Fund

OCS

ONSLOW
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ONSLOW COUNTY SCHOOLS
Child Nutrition Fund Budget
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Account No.	Account Description	Budget
5.7200.035.113.	DIRECTOR AND/OR SUPERVISOR	\$275,000.00
5.7200.035.151.	OFFICE SUPPORT	\$105,000.00
5.7200.035.165.	SUBSTITUTE - NON-TEACHING	\$25,000.00
5.7200.035.171.	DRIVER	\$66,000.00
5.7200.035.174.	CAFETERIA WORKER	\$2,400,000.00
5.7200.035.176.	MANAGER	\$1,500,000.00
5.7200.035.184.	LONGEVITY PAY	\$45,000.00
5.7200.035.185.	BONUS LEAVE PAYOFF	\$2,000.00
5.7200.035.188.	ANNUAL LEAVE PAYOFF	\$50,000.00
5.7200.035.189.	SHRT TERM DISAB PYMT - 1ST	\$7,000.00
5.7200.035.199.	OVERTIME PAY	\$7,000.00
5.7200.035.211.	ER SS COST - REGULAR	\$343,000.00
5.7200.035.221.	ER RETIRE COST - REGULAR	\$865,000.00
5.7200.035.223.	PENSION EXPENSE (GASB 67/68	\$425,000.00
5.7200.035.231.	ER HOSPITALIZATION INS COST	\$660,000.00
5.7200.035.232.	ER WORKERS' COMP INS COST	\$230,000.00
5.7200.035.233.	ER UNEMPLOYMENT INS COST	\$2,000.00
5.7200.035.311.	CONTRACTED SERVICES	\$200,000.00
5.7200.035.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$30,000.00
5.7200.035.313.	ADVERTISING COST	\$3,500.00
5.7200.035.314.	PRINTING & BINDING FEES	\$5,500.00
5.7200.035.332.	TRAVEL REIMBURSEMENT	\$17,000.00
5.7200.035.342.	POSTAGE	\$8,000.00
5.7200.035.361.	MEMBERSHIP DUES AND FEES	\$2,700.00
5.7200.035.362.	BANK SERVICE FEES	\$7,000.00
5.7200.035.411.	SUPPLIES AND MATERIALS	\$55,000.00
5.7200.035.418.	COMPUTER SOFTWARE & SUPPLIE	\$11,000.00
5.7200.035.421.	FUEL FOR FACILITIES	\$25,000.00
5.7200.035.422.	REPAIR PARTS MATERIALS LA	\$150,000.00
5.7200.035.451.	FOOD PURCHASES	\$7,000,000.00
5.7200.035.452.	USDA COMMODITY FOODS	\$1,062,000.00
5.7200.035.453.	FOOD PROCESSING SUPPLIES	\$750,000.00
5.7200.035.454.	INVENTORY LOSS	\$500.00
5.7200.035.461.	FURNITURE & EQUIPMENT INVTR	\$20,000.00
5.7200.035.462.	COMPUTER EQUIPMENT INVENTOR	\$20,000.00
5.7200.035.541.	PURCHASE OF EQUIPMENT	\$150,000.00
5.7200.035.551.	PURCHASE OF VEHICLES	\$200,000.00
5.7200.035.552.	LICENSE AND TITLE FEES	\$2,000.00
5.7200.035.571.	DEPRECIATION	\$180,000.00
* Purpose: 7200	Nutrition Services	\$16,906,200.00
5.8100.035.392.	INDIRECT COST	\$700,000.00
* Purpose: 8100	Payments To Other Gov Units	\$700,000.00
Grand Total		\$17,606,200.00

Other Special Revenue Fund

OCS

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ONSLOW COUNTY SCHOOLS
Other Special Revenue Fund Budget
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Account No.	Account Description	Budget
8.5110.301.123.	JROTC TEACHER	\$39,582.00
8.5110.301.211.	ER SS COST - REGULAR	\$3,028.00
8.5110.301.221.	ER RETIRE COST - REGULAR	\$10,390.00
8.5110.375.135.	INSTRUCTIONAL FACILITATORS	\$242,880.00
8.5110.375.192.	ADDITIONAL RESPONSB STIPEND	\$66,572.09
8.5110.375.211.	ER SS COST - REGULAR	\$24,033.49
8.5110.375.221.	ER RETIRE COST - REGULAR	\$77,351.51
8.5110.375.231.	ER HOSPITALIZATION INS COST	\$19,898.80
8.5110.375.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$13,891.31
8.5110.375.333.	FIELD TRIPS	\$47,840.00
8.5110.375.411.	SUPPLIES AND MATERIALS	\$63,820.04
8.5110.375.422.	REPAIR PARTS MATERIALS LA	\$1,820.00
8.5110.375.423.	GAS/DIESEL FUEL	\$2,054.19
8.5110.466.411.	SUPPLIES AND MATERIALS	\$14,900.00
8.5110.553.192.	ADDITIONAL RESPONSB STIPEND	\$2,200.00
8.5110.553.211.	ER SS COST - REGULAR	\$168.30
8.5110.553.221.	ER RETIRE COST - REGULAR	\$539.00
8.5110.553.311.	CONTRACTED SERVICES	\$2,000.00
8.5110.553.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$4,992.33
8.5110.553.411.	SUPPLIES AND MATERIALS	\$6,704.46
8.5110.559.411.	SUPPLIES AND MATERIALS	\$14,182.00
8.5110.801.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$8,439,000.00
8.5110.801.211.	ER SS COST - REGULAR	\$645,584.00
8.5110.801.221.	ER RETIRE COST - REGULAR	\$2,215,416.00
8.5110.801.411.	SUPPLIES AND MATERIALS	\$3,214,920.88
8.5110.801.462.	COMPUTER EQUIPMENT INVENTOR	\$470,000.00
* Purpose: 5110	Regular Curricular Services	\$15,643,768.40
8.5120.558.411.	SUPPLIES AND MATERIALS	\$9,716.00
* Purpose: 5120	Vocational Curricular Services	\$9,716.00
8.5210.306.131.	INSTRUCT SUPPORT I - RGLR T	\$9,000.00
8.5210.306.162.	SUB TCH - RGLR TEACHER ABSE	\$54,031.50
8.5210.306.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$1,608.00
8.5210.306.187.	SALARY DIFFERENTIAL	\$6,080.00
8.5210.306.188.	ANNUAL LEAVE PAYOFF	\$1,000.00
8.5210.306.192.	ADDITIONAL RESPONSB STIPEND	\$27,520.55
8.5210.306.211.	ER SS COST - REGULAR	\$7,273.25
8.5210.306.221.	ER RETIRE COST - REGULAR	\$8,389.36
8.5210.306.311.	CONTRACTED SERVICES	\$1,253,027.53
8.5210.306.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$20,750.00
8.5210.306.411.	SUPPLIES AND MATERIALS	\$7,356.13
8.5210.308.311.	CONTRACTED SERVICES	\$118,000.00
8.5210.308.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$30,000.00
8.5210.308.411.	SUPPLIES AND MATERIALS	\$93,000.00

ONSLOW COUNTY SCHOOLS
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8.5210.308.418.	COMPUTER SOFTWARE & SUPPLIE	\$5,000.00
* Purpose: 5210	Children With Disabilities	\$1,642,036.32
8.5211.306.198.	TUTORIAL PAY	\$52.50
8.5211.306.211.	ER SS COST - REGULAR	\$4.02
8.5211.306.221.	ER RETIRE COST - REGULAR	\$12.65
* Purpose: 5211	Homebound Curricular Services	\$69.17
8.5230.306.192.	ADDITIONAL RESPONSB STIPEND	\$11,698.92
8.5230.306.211.	ER SS COST - REGULAR	\$1,206.46
8.5230.306.221.	ER RETIRE COST - REGULAR	\$3,585.13
8.5230.306.332.	TRAVEL REIMBURSEMENT	\$4,707.76
* Purpose: 5230	Pre-K Children with Disabilities	\$21,198.27
8.5240.308.318.	SPEECH AND LANGUAGE CONTRCT	\$156,000.00
* Purpose: 5240	Speech And Language Pathology	\$156,000.00
8.5310.641.142.	TEACHER ASSISTANT - NCLB	\$22,294.47
8.5310.641.211.	ER SS COST - REGULAR	\$1,705.53
* Purpose: 5310	Alternative Instructional Services K-12	\$24,000.00
8.5320.557.311.	CONTRACTED SERVICES	\$1,000.00
8.5320.557.411.	SUPPLIES AND MATERIALS	\$11,039.70
* Purpose: 5320	Attendance & Social Work Srv	\$12,039.70
8.5340.309.121.	TEACHER	\$606,967.00
8.5340.309.135.	INSTRUCTIONAL FACILITATORS	\$82,571.00
8.5340.309.142.	TEACHER ASSISTANT - NCLB	\$363,159.00
8.5340.309.146.	SCHOOL-BASED SPECIALIST	\$170,381.00
8.5340.309.162.	SUB TCH - RGLR TEACHER ABSE	\$10,000.00
8.5340.309.211.	ER SS COST - REGULAR	\$94,330.00
8.5340.309.221.	ER RETIRE COST - REGULAR	\$321,058.00
8.5340.309.231.	ER HOSPITALIZATION INS COST	\$166,978.00
8.5340.309.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$24,354.00
8.5340.309.332.	TRAVEL REIMBURSEMENT	\$3,000.00
8.5340.309.333.	FIELD TRIPS	\$750.00
8.5340.309.341.	TELEPHONE	\$4,500.00
8.5340.309.411.	SUPPLIES AND MATERIALS	\$27,303.00
8.5340.309.418.	COMPUTER SOFTWARE & SUPPLIE	\$7,144.00
8.5340.309.459.	OTHER FOOD PURCHASES	\$8,000.00
8.5340.529.121.	TEACHER	\$56,000.00
8.5340.529.135.	INSTRUCTIONAL FACILITATORS	\$12,000.00
8.5340.529.142.	TEACHER ASSISTANT - NCLB	\$48,000.00
8.5340.529.162.	SUB TCH - RGLR TEACHER ABSE	\$3,000.00
8.5340.529.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$15,000.00
8.5340.529.184.	LONGEVITY PAY	\$1,000.00
8.5340.529.185.	BONUS LEAVE PAYOFF	\$1,000.00
8.5340.529.188.	ANNUAL LEAVE PAYOFF	\$4,000.00
8.5340.529.211.	ER SS COST - REGULAR	\$10,710.00
8.5340.529.221.	ER RETIRE COST - REGULAR	\$22,923.00
8.5340.529.231.	ER HOSPITALIZATION INS COST	\$25,000.00

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8.5340.529.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$1,000.00
8.5340.529.332.	TRAVEL REIMBURSEMENT	\$500.00
8.5340.529.333.	FIELD TRIPS	\$200.00
8.5340.529.341.	TELEPHONE	\$6,000.00
8.5340.529.411.	SUPPLIES AND MATERIALS	\$86,800.00
8.5340.529.461.	FURNITURE & EQUIPMENT INVTR	\$6,100.00
* Purpose: 5340	Pre-K Readiness/Remedial Splmt	\$2,189,728.00
8.5500.467.333.	FIELD TRIPS	\$10,000.00
8.5500.852.192.	ADDITIONAL RESPONSB STIPEND	\$475,000.00
8.5500.852.211.	ER SS COST - REGULAR	\$36,338.00
8.5500.852.221.	ER RETIRE COST - REGULAR	\$124,688.00
8.5500.862.411.	SUPPLIES AND MATERIALS	\$500,000.00
* Purpose: 5500	Co-Curricular Services	\$1,146,026.00
8.5840.306.311.	CONTRACTED SERVICES	\$10,000.00
8.5840.309.131.	INSTRUCT SUPPORT I - RGLR T	\$30,749.00
8.5840.309.211.	ER SS COST - REGULAR	\$2,352.00
8.5840.309.221.	ER RETIRE COST - REGULAR	\$8,072.00
8.5840.309.231.	ER HOSPITALIZATION INS COST	\$7,915.00
8.5840.529.131.	INSTRUCT SUPPORT I - RGLR T	\$8,000.00
8.5840.529.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$2,500.00
8.5840.529.211.	ER SS COST - REGULAR	\$2,104.00
8.5840.529.221.	ER RETIRE COST - REGULAR	\$4,183.00
8.5840.529.231.	ER HOSPITALIZATION INS COST	\$1,000.00
8.5840.615.131.	INSTRUCT SUPPORT I - RGLR T	\$62,860.76
8.5840.615.211.	ER SS COST - REGULAR	\$4,808.85
8.5840.615.221.	ER RETIRE COST - REGULAR	\$16,500.95
8.5840.615.231.	ER HOSPITALIZATION INS COST	\$15,829.44
* Purpose: 5840	Health Support Services	\$176,875.00
8.5880.309.411.	SUPPLIES AND MATERIALS	\$2,300.00
* Purpose: 5880	Parent Involvement Services	\$2,300.00
8.6110.375.113.	DIRECTOR AND/OR SUPERVISOR	\$126,119.24
8.6110.375.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$9,577.40
8.6110.375.211.	ER SS COST - REGULAR	\$11,560.26
8.6110.375.221.	ER RETIRE COST - REGULAR	\$33,003.39
8.6110.375.231.	ER HOSPITALIZATION INS COST	\$17,672.00
8.6110.375.311.	CONTRACTED SERVICES	\$45,000.00
8.6110.375.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$4,250.00
* Purpose: 6110	Rglr Curric Support & Develop	\$247,182.29
8.6300.309.113.	DIRECTOR AND/OR SUPERVISOR	\$57,203.00
8.6300.309.151.	OFFICE SUPPORT	\$39,861.00
8.6300.309.184.	LONGEVITY PAY	\$13,000.00
8.6300.309.211.	ER SS COST - REGULAR	\$8,420.00
8.6300.309.221.	ER RETIRE COST - REGULAR	\$28,892.00
8.6300.309.231.	ER HOSPITALIZATION INS COST	\$15,829.00
8.6300.529.113.	DIRECTOR AND/OR SUPERVISOR	\$102,000.00

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8.6300.529.151.	OFFICE SUPPORT	\$55,000.00
8.6300.529.184.	LONGEVITY PAY	\$4,500.00
8.6300.529.211.	ER SS COST - REGULAR	\$12,011.00
8.6300.529.221.	ER RETIRE COST - REGULAR	\$23,880.00
8.6300.529.231.	ER HOSPITALIZATION INS COST	\$18,000.00
*Purpose: 6300	Alternative Programs	\$378,596.00
8.6530.529.321.	PUBLIC UTIL - ELECTRIC SRV	\$475,734.83
* Purpose: 6530	Public Utility & Energy Srv	\$475,734.83
8.6540.529.173.	CUSTODIAN	\$154,000.00
8.6540.529.184.	LONGEVITY PAY	\$1,000.00
8.6540.529.211.	ER SS COST - REGULAR	\$11,856.50
8.6540.529.221.	ER RETIRE COST - REGULAR	\$28,621.40
8.6540.529.231.	ER HOSPITALIZATION INS COST	\$37,941.12
* Purpose: 6540	Custodial/Housekeeping Srv	\$233,419.02
8.6550.306.147.	MONITOR	\$408,366.91
8.6550.306.171.	DRIVER	\$1,000.00
8.6550.306.199.	OVERTIME PAY	\$4,012.01
8.6550.306.211.	ER SS COST - REGULAR	\$31,468.05
8.6550.306.221.	ER RETIRE COST - REGULAR	\$97,488.92
8.6550.306.231.	ER HOSPITALIZATION INS COST	\$150,000.00
8.6550.308.331.	PUPIL TRANSPORTATION - CONT	\$3,000.00
8.6550.309.147.	MONITOR	\$17,376.00
8.6550.309.171.	DRIVER	\$27,150.00
8.6550.309.211.	ER SS COST - REGULAR	\$3,406.00
8.6550.309.221.	ER RETIRE COST - REGULAR	\$11,688.00
8.6550.309.231.	ER HOSPITALIZATION INS COST	\$7,915.00
8.6550.309.331.	PUPIL TRANSPORTATION - CONT	\$53,000.00
8.6550.529.147.	MONITOR	\$110,000.00
8.6550.529.171.	DRIVER	\$150,000.00
8.6550.529.211.	ER SS COST - REGULAR	\$19,890.00
8.6550.529.221.	ER RETIRE COST - REGULAR	\$39,546.00
8.6550.529.231.	ER HOSPITALIZATION INS COST	\$20,038.00
8.6550.529.331.	PUPIL TRANSPORTATION - CONT	\$207,000.00
* Purpose: 6550	Transportation Services	\$1,362,344.89
8.6940.801.459.	OTHER FOOD PURCHASES	\$5,000.00
* Purpose: 6940	Leadership Services	\$5,000.00
8.8100.309.392.	INDIRECT COST	\$90,490.00
8.8100.375.392.	INDIRECT COST	\$11,672.93
8.8100.553.392.	INDIRECT COST	\$1,660.41
* Purpose: 8100	Payments To Other Gov Units	\$103,823.34
8.9100.318.529.	MISC CONTRACTS & OTHER CHAR	\$8,817,573.67
8.9100.801.529.	MISC CONTRACTS & OTHER CHAR	\$24,538,549.40
* Purpose: 9100	Building and Property	\$33,356,123.07
Grand Total		\$57,185,980.30

Funds by Program

OCS

ONSLOW
COUNTY
SCHOOLS



State Public School Fund

PRC#	Program	Original Budget
001	Classroom Teachers	\$ 99,228,664.10
002	Central Office Administration	\$ 1,228,136.00
003	Non-Instructional Support Personnel	\$ 8,886,681.00
004	K-5 Program Enhancement Teachers	\$ 5,423,583.65
005	School Building Administration	\$ 7,443,571.26
006	School Psychologist - Position	\$ 620,633.00
007	Instructional Support Personnel - Certified	\$ 10,142,336.00
009	Non-Contributory Employee Benefits	\$ 2,427,872.48
011	NBPTS Education Leave	\$ 5,382.50
012	Driver Training	\$ 616,671.00
013	Career Technical Education - Months of Employment	\$ 9,144,226.00
014	Career Technical Education - Program Support Funds	\$ 425,500.00
024	Disadvantaged Student Supplemental Funding	\$ 2,158,559.00
027	Teacher Assistants	\$ 9,328,510.00
031	Low Wealth Counties Supplemental Funding	\$ 11,579,270.00
032	Children with Special Needs	\$ 20,394,016.00
034	Academically/Intellectually Gifted	\$ 1,620,956.00
039	School Safety Grants	\$ 528,000.00
054	Limited English Proficiency	\$ 453,463.00
055	Cooperative Innovative High Schools	\$ 200,000.00
056	Transportation of Pupils	\$ 9,144,039.00
061	Classroom Materials/Instructional Supplies and Equipment	\$ 872,133.00
068	Alternative Programs and Schools	\$ 1,529,090.84
069	At-Risk Student Services	\$ 4,247,746.16
130	State Textbooks	\$ 919,184.00
	Total	\$ 208,568,223.99

Local Current Expense Fund

PRC#	Program	Original Budget
001	Classroom Teachers	\$ 2,739,757.70
002	Central Office Administration	\$ 2,069,643.80
003	Non-Instructional Support Personnel	\$ 8,453,439.14
005	School Building Administration	\$ 2,591,880.72
007	Instructional Support Personnel - Certified	\$ 2,277,207.26
009	Non-Contributory Employee Benefits	\$ 924,414.04
014	Career Technical Education - Program Support Funds	\$ 178,298.72
027	Teacher Assistants	\$ 1,417,889.38
032	Children with Special Needs	\$ 751,773.52
036	Charter Schools	\$ 741,925.00
054	Limited English Proficiency	\$ 272,219.51
056	Transportation of Pupils	\$ 1,548,679.70
706	Local Transportation Costs	\$ 749,722.95
801	General Operations	\$ 36,586,421.23
802	Operation of Plant	\$ 17,343,224.08
841	Board of Education	\$ 488,170.22
845	School Building Administration Program Support	\$ 1,770,567.00
851	Co-Curricular Programs	\$ 318,952.97
861	Athletics	\$ 2,608,939.88
913	Disaster Recovery Commitment	\$ 12,000,000.00
	Total	\$ 95,833,126.82

Federal Grants Fund

PRC#	Program	Original Budget
017	Career Technical Education - Program Improvement	\$ 476,065.00
049	IDEA Title VI-B Pre-School Handicapped	\$ 133,847.57
050	ESEA Title I	\$ 11,638,496.40
060	IDEA Title VI-B Handicapped	\$ 6,858,529.14
103	Title II Improving Teacher Quality	\$ 2,274,582.02
104	Title III Language Acquisition	\$ 159,162.75
108	ESEA Title IV - Student Support & Academic Enrichment	\$ 1,256,850.88
118	IDEA VI-B Special Needs Targeted Assistance	\$ 27,107.58
119	IDEA Targeted Assistance for Preschool	\$ 4,897.64
176	CRRSA Act - ESSER II - Summer Bridge Program	\$ 273,826.58
177	CRRSA Act - ESSER II - Summer Career Accelerator Program	\$ 43,116.64
181	ARP Act - ESSER III - K-12 Emergency Relief	\$ 32,137,974.27
183	ARP Act - ESSER III - Homeless I	\$ 8,489.68
184	ARP Act - ESSER III - Homeless II	\$ 266,983.70
188	ARP Act - ESSER III - Summer Career Accelerator Program	\$ 605,451.00
189	ARP Act - ESSER III - Math Enrichment	\$ 480,148.87
192	ARP Act - ESSER III - Cyberbullying & Suicide Prevention	\$ 223,195.00
194	ARP Act - ESSER III - CTE Hospitality	\$ 8,802.00
198	ARP Act - ESSER III - NBPTS Certification Fees	\$ 8,611.81
206	ARP Act - ESSER III - Principal Retention Supplement	\$ 109,444.82
	Total	\$ 56,995,583.35

Capital Outlay Fund

PRC#	Program	Original Budget
120	State Replacement Buses	\$ 1,606,815.50
440	State Capital Infrastructure Fund	\$ 160,924.18
441	Public School Building Repair and Renovation Fund	\$ 800,000.00
612	County Capital Reserve Fund Projects	\$ 58,833,671.34
900	Capital Outlay	\$ 5,377,959.00
911	Hurricane Florence Mitigation and Repairs - Insurance	\$ 12,179,751.38
	Total	\$ 78,959,121.40

Child Nutrition Fund

PRC#	Program	Original Budget
035	Child Nutrition	\$ 17,606,200.00
	Total	\$ 17,606,200.00

Other Special Revenue Fund

PRC#	Program	Original Budget
301	JROTC	\$ 53,000.00
306	Medicaid Direct Services Reimbursement Program	\$ 2,119,639.65
308	Impact Aid - Children with Disabilities	\$ 405,000.00
309	Head Start	\$ 2,316,113.00
318	Hurricane Florence - FEMA	\$ 8,817,573.67
375	DODEA MCASP Grant - STEM-M	\$ 819,016.65
466	NC Schools Go Outside Grant III	\$ 14,900.00
467	NC Trailblazer Outdoor Club	\$ 10,000.00
529	Partnership for Children Pre-K	\$ 1,788,038.85
553	Virtual Exchange Program	\$ 18,264.50
557	Student Support Grants	\$ 12,039.70
558	Onslow Home Builders' Association CTE Grant	\$ 9,716.00
559	Skills USA Jacksonville HS	\$ 14,182.00
615	School Nurse Funding Initiative	\$ 100,000.00
641	Onslow County Youth Services	\$ 24,000.00
801	Operations	\$ 39,528,470.28
852	Co-Curricular	\$ 636,026.00
862	Athletic Equipment	\$ 500,000.00
	Total	\$ 57,185,980.30