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OCS

ONSLOW
COUNTY
SCHOOLS



**Fiscal Year
2021**

Budget Resolution

OCS

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SCHOOLS



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, 2020 and ending June 30, 2021:

Instructional Services	\$ 19,853,439.12
System-Wide Support Services	\$ 727,436.28
Non-Programmed Charges	<u>\$ 815,801.14</u>
Total Federal Grants Fund Appropriation	<u>\$ 21,396,676.54</u>

Section 6 - The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Fund Revenues	<u>\$ 21,396,676.54</u>
Total Federal Grants Fund Revenue	<u>\$ 21,396,676.54</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, 2020 and ending June 30, 2021:

System-Wide Support Services	\$ 2,097,794.50
Capital Outlay	<u>\$ 64,837,548.11</u>
Total Capital Outlay Fund Appropriation	<u>\$ 66,935,342.61</u>

Section 8 - The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Fund Revenues	\$ 48,418.00
County Appropriation	\$ 3,300,000.00
County Capital Reserve Funds	\$ 49,286,815.47
State Replacement School Buses	\$ 2,097,794.50
Fund Balance Appropriated – Florence Insurance	<u>\$ 12,202,314.64</u>
Total Capital Outlay Fund Revenue	<u>\$ 66,935,342.61</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, 2020 and ending June 30, 2021:

Ancillary Services	\$ 11,223,700.00
Non-Programmed Charges	<u>\$ 820,000.00</u>
Total Child Nutrition Fund Appropriation	<u>\$ 12,043,700.00</u>

Section 10 - The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Fund Revenues	\$11,254,000.00
Fund Balance Appropriated	<u>\$ 789,700.00</u>
Total Child Nutrition Fund Revenue	<u>\$ 12,043,700.00</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, 2020 and ending June 30, 2021:

Instructional Services	\$ 15,405,201.42
System-Wide Support Services	\$ 2,662,984.85
Non-Programmed Charges	\$ 101,186.00
Capital Outlay	<u>\$ 2,354,603.03</u>
Total Other Special Revenue Fund Appropriation	<u>\$ 20,523,975.30</u>

Section 12 – The following revenues are estimated to be available to the Other Special Revenue Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Fund Revenues	\$13,865,770.50
Fund Balance Appropriated	<u>\$ 6,658,204.80</u>
Total Other Special Revenue Fund Revenue	<u>\$20,523,975.30</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, 2020.

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 2021

Account No.	Account Description	Budget
Purpose: 5110	Regular Curricular Services	
2.5110.001.121	TEACHER	1,286,250.00
2.5110.001.211	ER SS COST - REGULAR	98,398.13
2.5110.001.221	ER RETIRE COST - REGULAR	275,772.00
2.5110.001.231	ER HOSPITALIZATION INS COST	232,646.40
2.5110.003.162	SUB TCH - RGLR TEACHER ABSENCE	1,098,975.00
2.5110.003.211	ER SS COST - REGULAR	84,071.59
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	75,683.20
2.5110.009.231	ER HOSPITALIZATION INS COST	26,588.16
2.5110.027.142	TEACHER ASSISTANT - NCLB	640,490.00
2.5110.027.211	ER SS COST - REGULAR	48,997.49
2.5110.027.221	ER RETIRE COST - REGULAR	137,321.06
2.5110.027.231	ER HOSPITALIZATION INS COST	166,176.00
2.5110.801.135	INSTRUCTIONAL FACILITATORS	218,400.00
2.5110.801.143	TUTOR (FULL TIME)	174,000.90
2.5110.801.163	SUB TCH - STAFF DEVELOP ABS	12,864.00
2.5110.801.181	SUPPLEMENT/SUPPLEMENTARY PAY	6,160,000.00
2.5110.801.192	ADDITIONAL RESPONSB STIPEND	11,500.00
2.5110.801.193	MENTOR PAY	200,000.00
2.5110.801.196	STAFF DEVELOP PARTICIPANT PAY	14,500.00
2.5110.801.197	STAFF DEVELOPMENT INSTRUCTOR	22,000.00
2.5110.801.211	ER SS COST - REGULAR	521,214.77
2.5110.801.221	ER RETIRE COST - REGULAR	1,458,005.95
2.5110.801.231	ER HOSPITALIZATION INS COST	19,941.12
2.5110.801.311	CONTRACTED SERVICES	27,711.44
2.5110.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	113,271.00
2.5110.801.327	RENTALS/LEASES	104.58
2.5110.801.332	TRAVEL REIMBURSEMENT	2,000.00
2.5110.801.361	MEMBERSHIP DUES AND FEES	63,271.00
2.5110.801.411	SUPPLIES AND MATERIALS	179,736.80
2.5110.801.413	OTHER TEXTBOOKS	11,000.00
2.5110.801.418	COMPUTER SOFTWARE & SUPPLIES	59,940.00
2.5110.801.461	FURNITURE & EQUIPMENT INVTRY	3,610.34
2.5110.801.462	COMPUTER EQUIPMENT INVENTORIED	4,675.00
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	12,753.41
* Purpose: 5110	Regular Curricular Services	13,844,565.09

Purpose: 5120	Cte Curricular Services	
2.5120.014.121	TEACHER	63,030.33
2.5120.014.163	SUB TCH - STAFF DEVELOP ABS	240.00
2.5120.014.192	ADDITIONAL RESPONSB STIPEND	8,100.00
2.5120.014.211	ER SS COST - REGULAR	5,459.83
2.5120.014.221	ER RETIRE COST - REGULAR	15,250.34
2.5120.014.231	ER HOSPITALIZATION INS COST	13,294.08
2.5120.014.312	WORKSHOP EXP/ALLOWABLE TRAVEL	4,034.36
2.5120.014.351	TUITION FEES	6,500.55
2.5120.014.361	MEMBERSHIP DUES AND FEES	264.00
2.5120.014.411	SUPPLIES AND MATERIALS	11,970.32
* Purpose: 5120	Cte Curricular Services	128,143.81

ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2021

Account No.	Account Description	Budget
Purpose: 5210		
Children With Disabilities		
2.5210.032.135	INSTRUCTIONAL FACILITATORS	50,000.00
2.5210.032.211	ER SS COST - REGULAR	3,825.00
2.5210.032.221	ER RETIRE COST - REGULAR	10,720.00
2.5210.032.231	ER HOSPITALIZATION INS COST	6,647.04
2.5210.032.311	CONTRACTED SERVICES	87,083.77
2.5210.032.312	WORKSHOP EXP/ALLOWABLE TRAVEL	1,500.00
2.5210.032.332	TRAVEL REIMBURSEMENT	46,500.00
* Purpose: 5210	Children With Disabilities	206,275.81

Purpose: 5211		
Homebound Curricular Services		
2.5211.032.198	TUTORIAL PAY	15,325.58
2.5211.032.211	ER SS COST - REGULAR	1,172.41
2.5211.032.221	ER RETIRE COST - REGULAR	3,285.80
* Purpose: 5211	Homebound Curricular Services	19,783.79

Purpose: 5220		
Cte Children With Disabilities		
2.5220.801.311	CONTRACTED SERVICES	43,418.00
* Purpose: 5220	Cte Children With Disabilities	43,418.00

Purpose: 5240		
Speech And Language Pathology		
2.5240.032.187	SALARY DIFFERENTIAL	6,200.00
2.5240.032.211	ER SS COST - REGULAR	474.30
2.5240.032.221	ER RETIRE COST - REGULAR	1,329.28
2.5240.032.318	SPEECH AND LANGUAGE CONTRCT SV	441,237.90
* Purpose: 5240	Speech And Language Pathology	449,241.48

Purpose: 5270		
Limited English Proficiency		
2.5270.054.143	TUTOR (FULL TIME)	110,326.07
2.5270.054.211	ER SS COST - REGULAR	8,439.94
2.5270.054.221	ER RETIRE COST - REGULAR	23,653.91
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	171,963.11

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	111,059.20
2.5320.007.231	ER HOSPITALIZATION INS COST	66,470.40
2.5320.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	2,500.00
2.5320.801.332	TRAVEL REIMBURSEMENT	8,000.00
* Purpose: 5320	Attendance & Social Work Srv	745,656.60

Purpose: 5340		
Pre-K Readiness/Remedial Splmt		
2.5340.801.411	SUPPLIES AND MATERIALS	16,000.00
* Purpose: 5340	Pre-K Readiness/Remedial Splmt	16,000.00

ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2021

Account No.	Account Description	Budget
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	3,333.92
* Purpose: 5350	Extended Day/Year Instruct Srv	20,073.50

Purpose: 5400	School Leadership Services	
2.5400.003.151	OFFICE SUPPORT	2,457,976.00
2.5400.003.211	ER SS COST - REGULAR	188,035.16
2.5400.003.221	ER RETIRE COST - REGULAR	526,990.05
2.5400.003.231	ER HOSPITALIZATION INS COST	511,822.08
2.5400.801.113	DIRECTOR AND/OR SUPERVISOR	81,200.00
2.5400.801.181	SUPPLEMENT/SUPPLEMENTARY PAY	410,200.00
2.5400.801.211	ER SS COST - REGULAR	37,592.10
2.5400.801.221	ER RETIRE COST - REGULAR	105,356.16
2.5400.801.231	ER HOSPITALIZATION INS COST	6,647.04
2.5400.801.311	CONTRACTED SERVICES	40,000.00
2.5400.841.183	BONUS PAY	500.00
2.5400.841.211	ER SS COST - REGULAR	38.25
2.5400.841.221	ER RETIRE COST - REGULAR	107.20
2.5400.845.311	CONTRACTED SERVICES	528,000.00
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	168,000.00
* Purpose: 5400	School Leadership Services	5,086,714.04

Purpose: 5420	Assistant Principal	
2.5420.005.116	ASSISTANT PRINCIPAL (NON-TEACH	1,586,000.00
2.5420.005.211	ER SS COST - REGULAR	121,329.00
2.5420.005.221	ER RETIRE COST - REGULAR	340,038.40
2.5420.005.231	ER HOSPITALIZATION INS COST	172,823.04
* Purpose: 5420	Assistant Principal	2,220,190.44

Purpose: 5500	Co-Curricular Services	
2.5500.801.113	DIRECTOR AND/OR SUPERVISOR	35,343.00
2.5500.801.192	ADDITIONAL RESPONSB STIPEND	88,984.00
2.5500.801.211	ER SS COST - REGULAR	9,511.02
2.5500.801.221	ER RETIRE COST - REGULAR	26,655.71
2.5500.801.231	ER HOSPITALIZATION INS COST	3,323.52
2.5500.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	3,500.00
2.5500.801.332	TRAVEL REIMBURSEMENT	1,000.00
2.5500.801.411	SUPPLIES AND MATERIALS	1,500.00
2.5500.851.192	ADDITIONAL RESPONSB STIPEND	60,100.00
2.5500.851.211	ER SS COST - REGULAR	4,597.65
2.5500.851.221	ER RETIRE COST - REGULAR	12,885.44
2.5500.851.311	CONTRACTED SERVICES	16,823.58
2.5500.851.312	WORKSHOP EXP/ALLOWABLE TRAVEL	4,045.17
2.5500.851.326	CONTR R & M - EQUIPMENT	35,015.77
2.5500.851.327	RENTALS/LEASES	616.42
2.5500.851.411	SUPPLIES AND MATERIALS	37,422.09
2.5500.851.418	COMPUTER SOFTWARE & SUPPLIES	1,000.00
2.5500.851.461	FURNITURE & EQUIPMENT INVTRY	55,639.47
2.5500.851.462	COMPUTER EQUIPMENT INVENTORIED	746.59
2.5500.861.192	ADDITIONAL RESPONSB STIPEND	1,366,920.00
2.5500.861.211	ER SS COST - REGULAR	104,569.38

ONSLOW COUNTY SCHOOLS
Local Current Expense Fund Budget
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Account No.	Account Description	Budget
2.5500.861.221	ER RETIRE COST - REGULAR	293,067.65
2.5500.861.311	CONTRACTED SERVICES	215,000.00
* Purpose: 5500	Co-Curricular Services	2,378,266.46

Purpose: 5810	Educational Media Services	
2.5810.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	23,512.21
2.5810.801.411	SUPPLIES AND MATERIALS	14,829.63
2.5810.801.414	LIBRARY BOOKS (RGLR & REPLACE)	47,389.83
2.5810.851.192	ADDITIONAL RESPONSB STIPEND	10,200.00
2.5810.851.211	ER SS COST - REGULAR	780.30
2.5810.851.221	ER RETIRE COST - REGULAR	2,186.88
* Purpose: 5810	Educational Media Services	98,898.85

Purpose: 5820	Student Accounting	
2.5820.003.151	OFFICE SUPPORT	1,218,200.00
2.5820.003.211	ER SS COST - REGULAR	93,192.30
2.5820.003.221	ER RETIRE COST - REGULAR	261,182.08
2.5820.003.231	ER HOSPITALIZATION INS COST	232,646.40
2.5820.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	1,937.00
* Purpose: 5820	Student Accounting	1,807,157.78

Purpose: 5830	Guidance Services	
2.5830.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	2,379.00
2.5830.801.332	TRAVEL REIMBURSEMENT	1,000.00
2.5830.801.411	SUPPLIES AND MATERIALS	9,317.00
* Purpose: 5830	Guidance Services	12,696.00

Purpose: 5840	Health Support Services	
2.5840.007.131	INSTRUCT SUPPORT I - RGLR TCH	168,350.00
2.5840.007.211	ER SS COST - REGULAR	12,878.78
2.5840.007.221	ER RETIRE COST - REGULAR	36,094.24
2.5840.007.231	ER HOSPITALIZATION INS COST	19,941.12
2.5840.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	1,650.00
2.5840.801.332	TRAVEL REIMBURSEMENT	4,000.00
2.5840.801.411	SUPPLIES AND MATERIALS	4,100.00
* Purpose: 5840	Health Support Services	247,014.14

Purpose: 5850	Safety & Security Support Srv	
2.5850.801.311	CONTRACTED SERVICES	220,000.00
* Purpose: 5850	Safety & Security Support Srv	220,000.00

Purpose: 5860	Instructional Technology Srv	
2.5860.801.135	INSTRUCTIONAL FACILITATORS	1,267,400.00
2.5860.801.146	TECHNICAL ASSISTANT	1,476,000.00
2.5860.801.199	OVERTIME PAY	8,120.00
2.5860.801.211	ER SS COST - REGULAR	210,491.28
2.5860.801.221	ER RETIRE COST - REGULAR	589,925.89
2.5860.801.231	ER HOSPITALIZATION INS COST	392,175.36
* Purpose: 5860	Instructional Technology Srv	3,944,112.53

Purpose: 6110	Rglr Curric Support & Develop	
2.6110.002.113	DIRECTOR AND/OR SUPERVISOR	798,400.00
2.6110.002.211	ER SS COST - REGULAR	61,077.60

ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2021

Account No.	Account Description	Budget
2.6110.002.221	ER RETIRE COST - REGULAR	171,176.96
2.6110.002.231	ER HOSPITALIZATION INS COST	66,470.40
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	68,000.00
2.6110.009.189	SHRT TERM DISAB PYMT - 1ST 6	28,000.00
2.6110.009.211	ER SS COST - REGULAR	21,114.00
2.6110.009.221	ER RETIRE COST - REGULAR	59,174.40
2.6110.009.231	ER HOSPITALIZATION INS COST	13,294.08
2.6110.801.151	OFFICE SUPPORT	188,400.00
2.6110.801.181	SUPPLEMENT/SUPPLEMENTARY PAY	143,000.00
2.6110.801.183	BONUS PAY	4,545.27
2.6110.801.211	ER SS COST - REGULAR	25,699.81
2.6110.801.221	ER RETIRE COST - REGULAR	72,026.67
2.6110.801.231	ER HOSPITALIZATION INS COST	26,588.16
2.6110.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	30,093.54
2.6110.801.332	TRAVEL REIMBURSEMENT	12,319.25
2.6110.801.361	MEMBERSHIP DUES AND FEES	47,519.00
2.6110.801.411	SUPPLIES AND MATERIALS	8,881.21
2.6110.801.418	COMPUTER SOFTWARE & SUPPLIES	500.00
2.6110.801.462	COMPUTER EQUIPMENT INVENTORIED	1,500.00
2.6110.851.312	WORKSHOP EXP/ALLOWABLE TRAVEL	8,059.03
2.6110.851.361	MEMBERSHIP DUES AND FEES	400.00
2.6110.851.411	SUPPLIES AND MATERIALS	1,300.00
* Purpose: 6110	Rglr Curric Support & Develop	2,037,539.38

Purpose: 6120	Cte Support & Develop Services	
2.6120.014.312	WORKSHOP EXP/ALLOWABLE TRAVEL	500.00
* Purpose: 6120	Cte Support & Develop Services	500.00

Purpose: 6400	Technology Support Services	
2.6400.002.113	DIRECTOR AND/OR SUPERVISOR	187,760.00
2.6400.002.211	ER SS COST - REGULAR	14,363.64
2.6400.002.221	ER RETIRE COST - REGULAR	40,255.74
2.6400.002.231	ER HOSPITALIZATION INS COST	13,294.08
2.6400.801.151	OFFICE SUPPORT	87,296.00
2.6400.801.211	ER SS COST - REGULAR	6,678.14
2.6400.801.221	ER RETIRE COST - REGULAR	18,716.26
2.6400.801.231	ER HOSPITALIZATION INS COST	13,294.08
2.6400.801.311	CONTRACTED SERVICES	239,188.41
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	2,781,778.92
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	242,833.89
2.6400.801.422	REPAIR PARTS, MATERIALS, LABOR	124,110.42
2.6400.801.461	FURNITURE & EQUIPMENT INVTRY	6,136.34
2.6400.801.462	COMPUTER EQUIPMENT INVENTORIED	314,711.89
2.6400.801.542	PURCHASE OF COMPUTER HARDWARE	40,000.00
* Purpose: 6400	Technology Support Services	4,246,544.67

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

ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2021

Account No.	Account Description	Budget
* Purpose: 6510	Communication Services	756,459.66

Purpose: 6520	Printing & Copying Services	
2.6520.801.175	SKILLED TRADES	125,212.00
2.6520.801.211	ER SS COST - REGULAR	9,578.72
2.6520.801.221	ER RETIRE COST - REGULAR	26,845.45
2.6520.801.231	ER HOSPITALIZATION INS COST	19,941.12
2.6520.801.326	CONTR R & M - EQUIPMENT	1,000.00
2.6520.801.327	RENTALS/LEASES	69,650.00
2.6520.801.411	SUPPLIES AND MATERIALS	127,059.85
* Purpose: 6520	Printing & Copying Services	379,287.14

Purpose: 6530	Public Utility & Energy Srv	
2.6530.802.311	CONTRACTED SERVICES	583,060.00
2.6530.802.321	PUBLIC UTIL - ELECTRIC SRV	4,300,000.00
2.6530.802.322	PUBLIC UTIL - NATURAL GAS	200,000.00
2.6530.802.323	PUBLIC UTIL - WATER & SEWER	800,000.00
2.6530.802.421	FUEL FOR FACILITIES	400,000.00
* Purpose: 6530	Public Utility & Energy Srv	6,283,060.00

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	22,136.37
2.6540.003.231	ER HOSPITALIZATION INS COST	19,941.12
2.6540.802.311	CONTRACTED SERVICES	165,000.00
2.6540.802.411	SUPPLIES AND MATERIALS	615,450.00
2.6540.802.461	FURNITURE & EQUIPMENT INVTRY	1,550.00
* Purpose: 6540	Custodial/Housekeeping Srv	935,223.96

Purpose: 6550	Transportation Services	
2.6550.014.331	PUPIL TRANSPORTATION - CONTR	2,460.44
2.6550.056.311	CONTRACTED SERVICES	46,067.55
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	95,000.00
2.6550.056.332	TRAVEL REIMBURSEMENT	20,000.00
2.6550.056.411	SUPPLIES AND MATERIALS	67,277.68
2.6550.056.418	COMPUTER SOFTWARE & SUPPLIES	15,000.00
2.6550.056.422	REPAIR PARTS, MATERIALS, LABOR	176,830.89
2.6550.056.423	GAS/DIESEL FUEL	686,243.16
2.6550.056.424	OIL	4,432.45
2.6550.056.425	TIRES AND TUBES	24,869.07
2.6550.056.461	FURNITURE & EQUIPMENT INVTRY	30,254.17
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	130,160.63
2.6550.706.211	ER SS COST - REGULAR	9,957.29
2.6550.706.221	ER RETIRE COST - REGULAR	27,906.44
2.6550.706.231	ER HOSPITALIZATION INS COST	13,294.08
2.6550.706.313	ADVERTISING COST	16,214.43
2.6550.706.316	CDL MEDICAL EXAMS	5,000.00
2.6550.706.325	CONTR R & M - LAND & BUILDINGS	46,000.00

ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2021

Account No.	Account Description	Budget
2.6550.706.422	REPAIR PARTS, MATERIALS, LABOR	124,000.00
2.6550.706.423	GAS/DIESEL FUEL	79,500.49
2.6550.706.424	OIL	5,000.00
2.6550.706.425	TIRES AND TUBES	35,000.00
2.6550.706.551	PURCHASE OF VEHICLES	36,500.00
2.6550.801.171	DRIVER	7,560.00
2.6550.801.211	ER SS COST - REGULAR	578.34
2.6550.801.221	ER RETIRE COST - REGULAR	1,620.86
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	1,185.07
2.6550.851.331	PUPIL TRANSPORTATION - CONTR	6,889.81
* Purpose: 6550	Transportation Services	1,818,957.82

Purpose: 6560	Warehouse & Delivery Services	
2.6560.801.175	SKILLED TRADES	234,404.00
2.6560.801.211	ER SS COST - REGULAR	17,931.91
2.6560.801.221	ER RETIRE COST - REGULAR	50,256.22
2.6560.801.231	ER HOSPITALIZATION INS COST	46,529.28
* Purpose: 6560	Warehouse & Delivery Services	349,121.41

Purpose: 6580	Maintenance Services	
2.6580.802.151	OFFICE SUPPORT	30,000.00
2.6580.802.175	SKILLED TRADES	2,859,000.00
2.6580.802.199	OVERTIME PAY	26,000.00
2.6580.802.211	ER SS COST - REGULAR	222,997.50
2.6580.802.221	ER RETIRE COST - REGULAR	624,976.00
2.6580.802.231	ER HOSPITALIZATION INS COST	491,880.96
2.6580.802.311	CONTRACTED SERVICES	405,000.00
2.6580.802.312	WORKSHOP EXP/ALLOWABLE TRAVEL	29,000.00
2.6580.802.313	ADVERTISING COST	2,000.00
2.6580.802.324	WASTE MANAGEMENT	184,800.00
2.6580.802.325	CONTR R & M - LAND & BUILDINGS	224,836.38
2.6580.802.326	CONTR R & M - EQUIPMENT	45,000.00
2.6580.802.327	RENTALS/LEASES	75,000.00
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	1,146,720.25
2.6580.802.423	GAS/DIESEL FUEL	151,243.62
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	100,000.00
2.6580.913.325	CONTR R & M - LAND & BUILDINGS	2,000,000.00
* Purpose: 6580	Maintenance Services	8,874,424.71

Purpose: 6610	Financial Services	
2.6610.801.151	OFFICE SUPPORT	492,796.00
2.6610.801.153	ADMINISTRATIVE SPECIALIST	606,700.00
2.6610.801.211	ER SS COST - REGULAR	84,111.44
2.6610.801.221	ER RETIRE COST - REGULAR	235,731.94
2.6610.801.231	ER HOSPITALIZATION INS COST	139,587.84
2.6610.801.232	ER WORKERS' COMP INS COST	703,485.00
2.6610.801.233	ER UNEMPLOYMENT INS COST	60,000.00

ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
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Account No.	Account Description	Budget
2.6610.801.311	CONTRACTED SERVICES	280,000.00
2.6610.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	18,586.80
2.6610.801.332	TRAVEL REIMBURSEMENT	4,000.00
2.6610.801.371	LIABILITY INSURANCE	274,011.30
2.6610.801.372	VEHICLE LIABILITY INSURANCE	112,723.00
2.6610.801.373	PROPERTY INSURANCE	687,809.82
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	15,250.00
2.6610.801.418	COMPUTER SOFTWARE & SUPPLIES	18,000.00
2.6610.801.461	FURNITURE & EQUIPMENT INVTRY	1,000.00
2.6610.801.462	COMPUTER EQUIPMENT INVENTORIED	63,500.00
* Purpose: 6610	Financial Services	3,809,880.14

Purpose: 6620	Human Resource Services	
2.6620.002.113	DIRECTOR AND/OR SUPERVISOR	177,400.00
2.6620.002.211	ER SS COST - REGULAR	13,571.10
2.6620.002.221	ER RETIRE COST - REGULAR	38,034.56
2.6620.002.231	ER HOSPITALIZATION INS COST	13,294.08
2.6620.801.151	OFFICE SUPPORT	522,000.00
2.6620.801.163	SUB TCH - STAFF DEVELOP ABS	2,500.00
2.6620.801.183	BONUS PAY	16,500.00
2.6620.801.192	ADDITIONAL RESPONSB STIPEND	12,933.33
2.6620.801.196	STAFF DEVELOP PARTICIPANT PAY	1,884.00
2.6620.801.211	ER SS COST - REGULAR	42,520.03
2.6620.801.221	ER RETIRE COST - REGULAR	118,631.24
2.6620.801.231	ER HOSPITALIZATION INS COST	73,117.44
2.6620.801.235	ER LIFE INSURANCE COST	6,000.00
2.6620.801.311	CONTRACTED SERVICES	61,181.00
2.6620.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	16,550.00
2.6620.801.313	ADVERTISING COST	30,000.00
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	15,000.00
2.6620.801.352	EE EDUCATION REIMBURSEMENT	67,750.00
2.6620.801.361	MEMBERSHIP DUES AND FEES	1,095.00
2.6620.801.411	SUPPLIES AND MATERIALS	35,413.67
2.6620.801.462	COMPUTER EQUIPMENT INVENTORIED	9,000.00
* Purpose: 6620	Human Resource Services	1,400,125.45

Purpose: 6710	Student Testing Services	
2.6710.801.151	OFFICE SUPPORT	80,200.00
2.6710.801.153	ADMINISTRATIVE SPECIALIST	82,900.00
2.6710.801.192	ADDITIONAL RESPONSB STIPEND	3,000.00
2.6710.801.211	ER SS COST - REGULAR	12,706.65
2.6710.801.221	ER RETIRE COST - REGULAR	35,611.84
2.6710.801.231	ER HOSPITALIZATION INS COST	19,941.12
2.6710.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	18,400.00
2.6710.801.361	MEMBERSHIP DUES AND FEES	239.00
2.6710.801.411	SUPPLIES AND MATERIALS	29,769.00
2.6710.801.418	COMPUTER SOFTWARE & SUPPLIES	5,500.00
2.6710.801.462	COMPUTER EQUIPMENT INVENTORIED	8,497.70
* Purpose: 6710	Student Testing Services	296,765.31

Purpose: 6820	Student Accounting Support Srv	
2.6820.801.151	OFFICE SUPPORT	80,600.00

ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2021

Account No.	Account Description	Budget
2.6820.801.211	ER SS COST - REGULAR	6,165.90
2.6820.801.221	ER RETIRE COST - REGULAR	17,280.64
2.6820.801.231	ER HOSPITALIZATION INS COST	6,647.04
2.6820.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	5,000.00
2.6820.801.326	CONTR R & M - EQUIPMENT	1,091.00
2.6820.801.411	SUPPLIES AND MATERIALS	5,756.00
2.6820.801.418	COMPUTER SOFTWARE & SUPPLIES	1,500.00
2.6820.801.462	COMPUTER EQUIPMENT INVENTORIED	27,500.00
* Purpose: 6820	Student Accounting Support Srv	151,540.58

Purpose: 6850	Safety & Security Support Srv	
2.6850.801.153	ADMINISTRATIVE SPECIALIST	112,100.00
2.6850.801.211	ER SS COST - REGULAR	8,575.65
2.6850.801.221	ER RETIRE COST - REGULAR	24,034.24
2.6850.801.231	ER HOSPITALIZATION INS COST	13,294.08
2.6850.801.311	CONTRACTED SERVICES	40,060.00
2.6850.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	1,850.00
2.6850.801.313	ADVERTISING COST	208.00
2.6850.801.332	TRAVEL REIMBURSEMENT	200.00
2.6850.801.411	SUPPLIES AND MATERIALS	65,968.29
2.6850.801.418	COMPUTER SOFTWARE & SUPPLIES	70,344.08
2.6850.801.461	FURNITURE & EQUIPMENT INVTRY	41,070.71
* Purpose: 6850	Safety & Security Support Srv	377,705.05

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
2.6910.841.312	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	165,424.72

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	191,000.00
2.6940.801.187	SALARY DIFFERENTIAL	290,000.00
2.6940.801.211	ER SS COST - REGULAR	36,796.50
2.6940.801.221	ER RETIRE COST - REGULAR	103,126.40
2.6940.801.231	ER HOSPITALIZATION INS COST	26,588.16
2.6940.801.311	CONTRACTED SERVICES	31,000.00
2.6940.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	55,560.00
2.6940.801.313	ADVERTISING COST	6,500.00
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	59,956.69
2.6940.801.418	COMPUTER SOFTWARE & SUPPLIES	5,000.00

ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2021

Account No.	Account Description	Budget
2.6940.801.461	FURNITURE & EQUIPMENT INVTRY	16,500.00
2.6940.801.462	COMPUTER EQUIPMENT INVENTORIED	1,080.00
* Purpose: 6940	Leadership Services	847,491.75

Purpose: 6950	Public Relations & Marketing	
2.6950.002.113	DIRECTOR AND/OR SUPERVISOR	92,300.00
2.6950.002.211	ER SS COST - REGULAR	7,060.95
2.6950.002.221	ER RETIRE COST - REGULAR	19,789.12
2.6950.002.231	ER HOSPITALIZATION INS COST	6,647.04
2.6950.801.151	OFFICE SUPPORT	36,000.00
2.6950.801.153	ADMINISTRATIVE SPECIALIST	42,000.00
2.6950.801.211	ER SS COST - REGULAR	5,967.00
2.6950.801.221	ER RETIRE COST - REGULAR	16,723.20
2.6950.801.231	ER HOSPITALIZATION INS COST	13,294.08
2.6950.801.311	CONTRACTED SERVICES	10,000.00
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
2.6950.801.462	COMPUTER EQUIPMENT INVENTORIED	10,000.00
* Purpose: 6950	Public Relations & Marketing	311,898.56

Purpose: 7200	Nutrition Services	
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	703,454.00
* Purpose: 8100	Payments To Other Gov Units	703,454.00

Grand Totals:		65,968,075.74
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ONslow COUNTY SCHOOLS
Local Current Expense Fund Budget
Fiscal Year 2021

ACCOUNT NO.	ACCOUNT DESCRIPTION	Budget
REVENUES		
2.4110.801.000	COUNTY APPROPRIATION	56,455,917.00
2.4910.801.000	FUND BALANCE APPROPRIATED	6,582,158.74
2.4913.913.000	FUND BALANCE APPROPRIATED - DISASTER RECOVERY	2,000,000.00
2.4410.801.000	FINES AND FORFEITURES	930,000.00
REVENUES		65,968,075.74
TOTAL REVENUES		65,968,075.74

Capital Outlay Fund

OCS

ONSLOW
COUNTY
SCHOOLS



ONslow COUNTY SCHOOLS
Capital Outlay Fund Budget
Fiscal Year 2021

Amount	Description	Budget
CATEGORY I: BUILDING & PROPERTY - MAINTENANCE/IMPROVEMENTS		
4.9101.900.529	PAVING	\$ 280,000.00
4.9102.900.529	MODULAR CLASSROOMS	\$ 300,000.00
4.9104.900.529	ROOFING & RENOVATIONS	\$ 1,684,252.00
4.9105.900.529	SECURITY SYSTEMS	\$ 106,050.00
4.9107.900.529	SITE IMPROVEMENTS	\$ 284,000.00
4.9119.900.529	ARCHITECT & ENGINEERING	\$ 75,000.00
TOTAL CATEGORY I: BUILDING & PROPERTY - MAINTENANCE/IMPROVEMENTS		\$ 2,729,302.00
CATEGORY I: COUNTY CAPITAL RESERVE FUND PROJECTS		
4.9178.612.529	RICHLANDS ELEMENTARY REPLACEMENT PROJECT	\$ 1,887,906.09
4.9193.612.529	DIXON MIDDLE REPLACEMENT PROJECT	\$ 674,868.14
4.9195.612.529	WEST CENTRAL ELEMENTARY PROJECT	\$ 23,847,318.78
4.9196.612.529	NEW SOUTHERN ELEMENTARY PROJECT	\$ 22,876,722.46
TOTAL CATEGORY I: COUNTY CAPITAL RESERVE FUND PROJECTS		\$ 49,286,815.47
CATEGORY I: HURRICANE FLORENCE MITIGATION AND REPAIRS - INSURANCE		
4.9100.911.529	MITIGATION AND REPAIRS	\$ 12,202,314.64
TOTAL CATEGORY I: HURRICANE FLORENCE MITIGATION AND REPAIRS - INSURANCE		\$ 12,202,314.64
CATEGORY II: FURNITURE AND EQUIPMENT		
4.9201.900.541	FURNITURE & EQUIPMENT	\$ 123,000.00
TOTAL CATEGORY II: FURNITURE AND EQUIPMENT		\$ 123,000.00
CATEGORY III: MOTOR VEHICLES		
4.9303.900.551	ACTIVITY BUSES	\$ 307,572.00
4.9305.900.551	SERVICE VEHICLES	\$ 188,544.00
TOTAL CATEGORY III: MOTOR VEHICLES		\$ 496,116.00
CATEGORY III: MOTOR VEHICLES - STATE REPLACEMENT BUSES		
4.6550.120.551	SCHOOL BUSES - STATE REPLACEMENT	\$ 2,097,794.50
TOTAL CATEGORY III: MOTOR VEHICLES - STATE REPLACEMENT BUSES		\$ 2,097,794.50
**** TOTAL EXPENDITURES ****		\$ 66,935,342.61
REVENUES:		
4.3250.900.000	SALES TAX REIMBURSEMENT	\$ 48,418.00
4.4110.900.000	COUNTY APPROPRIATION	\$ 3,300,000.00
4.4810.612.000	COUNTY CAPITAL RESERVE FUND PROJECTS	\$ 49,286,815.47
4.3400.120.000	STATE REPLACEMENT SCHOOL BUSES	\$ 2,097,794.50
4.4910.911.000	FUND BALANCE APPROPRIATED - FLORENCE INSURANCE	\$ 12,202,314.64
**** TOTAL REVENUE ****		\$ 66,935,342.61

State Public School Fund

OCS

ONSLOW
COUNTY
SCHOOLS



ONSLOW COUNTY SCHOOLS
State Public School Fund Budget
Fiscal Year 2021

Account No.	Account Description	Budget
1.5110.001.121.	TEACHER	\$62,513,297.00
1.5110.001.211.	ER SS COST - REGULAR	\$4,782,267.22
1.5110.001.221.	ER RETIRE COST - REGULAR	\$13,402,850.88
1.5110.001.231.	ER HOSPITALIZATION INS COST	\$8,451,711.36
1.5110.007.121.	TEACHER	\$351,862.00
1.5110.007.211.	ER SS COST - REGULAR	\$26,917.44
1.5110.007.221.	ER RETIRE COST - REGULAR	\$75,439.21
1.5110.007.231.	ER HOSPITALIZATION INS COST	\$46,529.28
1.5110.009.184.	LONGEVITY PAY	\$400,000.00
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	\$750,000.00
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	\$275,504.00
1.5110.009.231.	ER HOSPITALIZATION INS COST	\$33,235.20
1.5110.009.233.	ER UNEMPLOYMENT INS COST	\$40,000.00
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	\$402,168.00
1.5110.012.411.	SUPPLIES AND MATERIALS	\$2,500.00
1.5110.012.462.	COMPUTER EQUIPMENT INVENTOR	\$2,000.00
1.5110.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$1,500.00
1.5110.015.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$20,000.00
1.5110.024.135.	INSTRUCTIONAL FACILITATORS	\$643,801.60
1.5110.024.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$10,000.00
1.5110.024.192.	ADDITIONAL RESPONSB STIPEND	\$134,000.00
1.5110.024.211.	ER SS COST - REGULAR	\$60,266.82
1.5110.024.221.	ER RETIRE COST - REGULAR	\$168,904.66
1.5110.024.231.	ER HOSPITALIZATION INS COST	\$69,793.92
1.5110.027.142.	TEACHER ASSISTANT - NCLB	\$4,506,454.18
1.5110.027.211.	ER SS COST - REGULAR	\$344,743.74
1.5110.027.221.	ER RETIRE COST - REGULAR	\$966,183.78
1.5110.027.231.	ER HOSPITALIZATION INS COST	\$1,196,467.20
1.5110.031.121.	TEACHER	\$367,500.00
1.5110.031.211.	ER SS COST - REGULAR	\$28,113.75
1.5110.031.221.	ER RETIRE COST - REGULAR	\$78,792.00
1.5110.031.231.	ER HOSPITALIZATION INS COST	\$66,470.40
1.5110.031.411.	SUPPLIES AND MATERIALS	\$600,000.00
1.5110.031.413.	OTHER TEXTBOOKS	\$900,000.00
1.5110.031.462.	COMPUTER EQUIPMENT INVENTOR	\$2,645,074.27
1.5110.055.163.	SUB TCH - STAFF DEVELOP ABS	\$900.00
1.5110.055.211.	ER SS COST - REGULAR	\$68.85

ONSLOW COUNTY SCHOOLS
State Public School Fund Budget
Fiscal Year 2021

1.5110.055.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$4,200.00
1.5110.055.333.	FIELD TRIPS	\$1,900.00
1.5110.055.342.	POSTAGE	\$500.00
1.5110.055.411.	SUPPLIES AND MATERIALS	\$23,318.47
1.5110.055.413.	OTHER TEXTBOOKS	\$53,600.00
1.5110.055.414.	LIBRARY BOOKS (RGLR & REPLA	\$1,300.00
1.5110.055.418.	COMPUTER SOFTWARE & SUPPLIE	\$6,200.00
1.5110.055.459.	OTHER FOOD PURCHASES	\$500.00
1.5110.055.461.	FURNITURE & EQUIPMENT INVTR	\$800.00
1.5110.061.411.	SUPPLIES AND MATERIALS	\$831,552.00
1.5110.130.412.	STATE TEXTBOOKS	\$890,634.00
* Purpose: 5110	Regular Curricular Services	\$106,418,506.23
1.5120.013.121.	TEACHER	\$4,996,620.68
1.5120.013.131.	INSTRUCT SUPPORT I - RGLR T	\$100,434.58
1.5120.013.211.	ER SS COST - REGULAR	\$389,924.73
1.5120.013.221.	ER RETIRE COST - REGULAR	\$1,092,808.65
1.5120.013.231.	ER HOSPITALIZATION INS COST	\$671,351.04
1.5120.014.163.	SUB TCH - STAFF DEVELOP ABS	\$7,500.00
1.5120.014.196.	STAFF DEVELOP PARTICIPANT P	\$4,000.00
1.5120.014.211.	ER SS COST - REGULAR	\$879.75
1.5120.014.221.	ER RETIRE COST - REGULAR	\$857.60
1.5120.014.311.	CONTRACTED SERVICES	\$4,000.00
1.5120.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$45,000.00
1.5120.014.313.	ADVERTISING COST	\$1,000.00
1.5120.014.326.	CONTR R & M - EQUIPMENT	\$7,000.00
1.5120.014.327.	RENTALS/LEASES	\$7,500.00
1.5120.014.332.	TRAVEL REIMBURSEMENT	\$3,600.00
1.5120.014.351.	TUITION FEES	\$20,000.00
1.5120.014.352.	EE EDUCATION REIMBURSEMENT	\$14,000.00
1.5120.014.379.	OTHER INSURANCE & JUDGMENTS	\$4,000.00
1.5120.014.411.	SUPPLIES AND MATERIALS	\$80,605.11
1.5120.014.413.	OTHER TEXTBOOKS	\$2,000.00
1.5120.014.418.	COMPUTER SOFTWARE & SUPPLIE	\$5,000.00
1.5120.014.422.	REPAIR PARTS MATERIALS LA	\$7,500.00
1.5120.014.461.	FURNITURE & EQUIPMENT INVTR	\$10,000.00
* Purpose: 5120	Vocational Curricular Services	\$7,475,582.14
1.5130.001.121.	TEACHER	\$2,630,327.00
1.5130.001.211.	ER SS COST - REGULAR	\$201,220.02
1.5130.001.221.	ER RETIRE COST - REGULAR	\$563,942.11
1.5130.001.231.	ER HOSPITALIZATION INS COST	\$355,616.64
1.5130.027.142.	TEACHER ASSISTANT - NCLB	\$969,400.00
1.5130.027.211.	ER SS COST - REGULAR	\$74,159.10
1.5130.027.221.	ER RETIRE COST - REGULAR	\$207,839.36
1.5130.027.231.	ER HOSPITALIZATION INS COST	\$272,528.64
1.5130.068.121.	TEACHER	\$38,000.00

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1.5130.068.211.	ER SS COST - REGULAR	\$2,907.00
1.5130.068.221.	ER RETIRE COST - REGULAR	\$8,147.20
1.5130.068.231.	ER HOSPITALIZATION INS COST	\$6,647.04
* Purpose: 5130	Program Enhancement Teachers	\$5,330,734.11
1.5210.031.142.	TEACHER ASSISTANT - NCLB	\$488,600.00
1.5210.031.211.	ER SS COST - REGULAR	\$37,377.90
1.5210.031.221.	ER RETIRE COST - REGULAR	\$104,755.84
1.5210.031.231.	ER HOSPITALIZATION INS COST	\$132,940.80
1.5210.032.121.	TEACHER	\$4,130,627.77
1.5210.032.128.	SALARY REEMPLOYED RETIREE	\$40,000.00
1.5210.032.133.	PSYCHOLOGIST	\$846,751.57
1.5210.032.135.	INSTRUCTIONAL FACILITATORS	\$841,891.54
1.5210.032.142.	TEACHER ASSISTANT - NCLB	\$328,405.70
1.5210.032.144.	INTERPRETER BRAILLIST TRA	\$159,361.34
1.5210.032.162.	SUB TCH - RGLR TEACHER ABSE	\$100,000.00
1.5210.032.163.	SUB TCH - STAFF DEVELOP ABS	\$15,000.00
1.5210.032.165.	SUBSTITUTE - NON-TEACHING	\$50,000.00
1.5210.032.211.	ER SS COST - REGULAR	\$498,170.90
1.5210.032.221.	ER RETIRE COST - REGULAR	\$1,352,228.93
1.5210.032.231.	ER HOSPITALIZATION INS COST	\$897,350.40
1.5210.032.311.	CONTRACTED SERVICES	\$360,000.00
1.5210.032.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$1,500.00
1.5210.032.411.	SUPPLIES AND MATERIALS	\$86,000.00
1.5210.032.418.	COMPUTER SOFTWARE & SUPPLIE	\$8,000.00
1.5210.032.461.	FURNITURE & EQUIPMENT INVTR	\$15,000.00
1.5210.032.462.	COMPUTER EQUIPMENT INVENTOR	\$5,000.00
* Purpose: 5210	Children With Disabilities	\$10,498,962.69
1.5220.013.131.	INSTRUCT SUPPORT I - RGLR T	\$50,217.29
1.5220.013.211.	ER SS COST - REGULAR	\$3,841.62
1.5220.013.221.	ER RETIRE COST - REGULAR	\$10,766.59
1.5220.013.231.	ER HOSPITALIZATION INS COST	\$6,647.04
1.5220.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$7,500.00
1.5220.014.332.	TRAVEL REIMBURSEMENT	\$2,400.00
1.5220.014.411.	SUPPLIES AND MATERIALS	\$2,000.00
1.5220.032.145.	THERAPIST	\$226,076.68
1.5220.032.211.	ER SS COST - REGULAR	\$17,294.87
1.5220.032.221.	ER RETIRE COST - REGULAR	\$48,470.84
1.5220.032.231.	ER HOSPITALIZATION INS COST	\$13,294.08
1.5220.032.311.	CONTRACTED SERVICES	\$983,704.33
* Purpose: 5220	Cte Children With Disabilities	\$1,372,213.34
1.5230.032.121.	TEACHER	\$455,965.65
1.5230.032.133.	PSYCHOLOGIST	\$52,960.00
1.5230.032.135.	INSTRUCTIONAL FACILITATORS	\$276,604.65
1.5230.032.142.	TEACHER ASSISTANT - NCLB	\$123,653.86
1.5230.032.162.	SUB TCH - RGLR TEACHER ABSE	\$15,000.00

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1.5230.032.165.	SUBSTITUTE - NON-TEACHING	\$15,000.00
1.5230.032.211.	ER SS COST - REGULAR	\$71,847.59
1.5230.032.221.	ER RETIRE COST - REGULAR	\$194,929.08
1.5230.032.231.	ER HOSPITALIZATION INS COST	\$139,587.84
1.5230.032.333.	FIELD TRIPS	\$100.00
1.5230.032.411.	SUPPLIES AND MATERIALS	\$6,000.00
1.5230.032.418.	COMPUTER SOFTWARE & SUPPLIE	\$5,000.00
* Purpose: 5230	Pre-K Children with Disabilities	\$1,356,648.67
1.5240.032.132.	INSTRUCT SUPPORT II - ADV P	\$602,638.66
1.5240.032.211.	ER SS COST - REGULAR	\$46,101.86
1.5240.032.221.	ER RETIRE COST - REGULAR	\$129,205.73
1.5240.032.231.	ER HOSPITALIZATION INS COST	\$59,823.36
1.5240.032.318.	SPEECH AND LANGUAGE CONTRCT	\$2,164,000.00
* Purpose: 5240	Speech And Language Pathology	\$3,001,769.61
1.5250.032.311.	CONTRACTED SERVICES	\$85,000.00
* Purpose: 5250	Audiology Services	\$85,000.00
1.5260.034.121.	TEACHER	\$255,000.00
1.5260.034.135.	INSTRUCTIONAL FACILITATORS	\$672,404.00
1.5260.034.163.	SUB TCH - STAFF DEVELOP ABS	\$10,000.00
1.5260.034.191.	CURRICULUM DEVELOPMENT PAY	\$8,200.00
1.5260.034.192.	ADDITIONAL RESPONSB STIPEND	\$45,300.00
1.5260.034.196.	STAFF DEVELOP PARTICIPANT P	\$8,000.00
1.5260.034.211.	ER SS COST - REGULAR	\$76,416.16
1.5260.034.221.	ER RETIRE COST - REGULAR	\$212,021.02
1.5260.034.231.	ER HOSPITALIZATION INS COST	\$112,999.68
1.5260.034.311.	CONTRACTED SERVICES	\$5,000.00
1.5260.034.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$37,620.14
1.5260.034.332.	TRAVEL REIMBURSEMENT	\$3,000.00
1.5260.034.351.	TUITION FEES	\$31,400.00
1.5260.034.361.	MEMBERSHIP DUES AND FEES	\$19,292.00
1.5260.034.411.	SUPPLIES AND MATERIALS	\$30,500.00
1.5260.034.418.	COMPUTER SOFTWARE & SUPPLIE	\$5,000.00
* Purpose: 5260	Academically/Intellectually Gifted	\$1,532,153.00
1.5270.054.135.	INSTRUCTIONAL FACILITATORS	\$47,554.26
1.5270.054.143.	TUTOR (FULL TIME)	\$148,872.73
1.5270.054.151.	OFFICE SUPPORT	\$31,869.48
1.5270.054.211.	ER SS COST - REGULAR	\$17,464.68
1.5270.054.221.	ER RETIRE COST - REGULAR	\$48,946.77
1.5270.054.231.	ER HOSPITALIZATION INS COST	\$13,294.08
* Purpose: 5270	Limited English Proficiency	\$308,002.00
1.5310.068.121.	TEACHER	\$392,200.00
1.5310.068.135.	INSTRUCTIONAL FACILITATORS	\$60,000.00
1.5310.068.142.	TEACHER ASSISTANT - NCLB	\$92,871.00
1.5310.068.146.	SCHOOL-BASED SPECIALIST	\$24,500.00
1.5310.068.162.	SUB TCH - RGLR TEACHER ABSE	\$18,000.00

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1.5310.068.211.	ER SS COST - REGULAR	\$44,949.18
1.5310.068.221.	ER RETIRE COST - REGULAR	\$122,116.02
1.5310.068.231.	ER HOSPITALIZATION INS COST	\$93,058.56
1.5310.068.311.	CONTRACTED SERVICES	\$1,800.00
1.5310.068.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$5,000.00
1.5310.068.332.	TRAVEL REIMBURSEMENT	\$400.00
1.5310.068.411.	SUPPLIES AND MATERIALS	\$45,630.81
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	\$360,000.00
1.5310.069.211.	ER SS COST - REGULAR	\$27,540.00
1.5310.069.221.	ER RETIRE COST - REGULAR	\$77,184.00
1.5310.069.231.	ER HOSPITALIZATION INS COST	\$99,705.60
* Purpose: 5310	Alternative Instructional Services K-12	\$1,485,455.17
1.5320.007.131.	INSTRUCT SUPPORT I - RGLR T	\$753,990.00
1.5320.007.211.	ER SS COST - REGULAR	\$57,680.24
1.5320.007.221.	ER RETIRE COST - REGULAR	\$161,655.46
1.5320.007.231.	ER HOSPITALIZATION INS COST	\$99,705.60
* Purpose: 5320	Attendance & Social Work Srv	\$1,073,031.30
1.5330.055.143.	TUTOR (FULL TIME)	\$3,700.00
1.5330.055.211.	ER SS COST - REGULAR	\$283.05
1.5330.055.221.	ER RETIRE COST - REGULAR	\$793.28
1.5330.069.121.	TEACHER	\$844,462.52
1.5330.069.211.	ER SS COST - REGULAR	\$64,601.38
1.5330.069.221.	ER RETIRE COST - REGULAR	\$181,052.76
1.5330.069.231.	ER HOSPITALIZATION INS COST	\$146,234.88
1.5330.069.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$14,474.25
1.5330.069.411.	SUPPLIES AND MATERIALS	\$460,000.00
1.5330.069.418.	COMPUTER SOFTWARE & SUPPLIE	\$30,525.75
* Purpose: 5330	Remedial and Supplemental K-12	\$1,746,127.87
1.5350.055.198.	TUTORIAL PAY	\$1,500.00
1.5350.055.211.	ER SS COST - REGULAR	\$114.75
1.5350.055.221.	ER RETIRE COST - REGULAR	\$321.60
1.5350.069.411.	SUPPLIES AND MATERIALS	\$200,000.00
* Purpose: 5350	Extended Day/Year Instruct Srv	\$201,936.35
1.5400.055.151.	OFFICE SUPPORT	\$41,500.00
1.5400.055.211.	ER SS COST - REGULAR	\$3,174.75
1.5400.055.221.	ER RETIRE COST - REGULAR	\$8,897.60
1.5400.055.231.	ER HOSPITALIZATION INS COST	\$6,647.04
1.5400.068.151.	OFFICE SUPPORT	\$34,600.00
1.5400.068.211.	ER SS COST - REGULAR	\$2,646.90
1.5400.068.221.	ER RETIRE COST - REGULAR	\$7,418.24
1.5400.068.231.	ER HOSPITALIZATION INS COST	\$6,647.04
* Purpose: 5400	School Leadership Services	\$111,531.57

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1.5410.005.114.	PRINCIPAL	\$2,909,952.00
1.5410.005.211.	ER SS COST - REGULAR	\$222,611.33
1.5410.005.221.	ER RETIRE COST - REGULAR	\$623,893.71
1.5410.005.231.	ER HOSPITALIZATION INS COST	\$239,293.44
* Purpose: 5410	Principal	\$3,995,750.48
1.5420.005.116.	ASSISTANT PRINCIPAL (NON-TE	\$1,765,960.00
1.5420.005.211.	ER SS COST - REGULAR	\$135,095.94
1.5420.005.221.	ER RETIRE COST - REGULAR	\$378,621.82
1.5420.005.231.	ER HOSPITALIZATION INS COST	\$186,117.12
1.5420.068.116.	ASSISTANT PRINCIPAL (NON-TE	\$77,000.00
1.5420.068.211.	ER SS COST - REGULAR	\$5,890.50
1.5420.068.221.	ER RETIRE COST - REGULAR	\$16,508.80
1.5420.068.231.	ER HOSPITALIZATION INS COST	\$6,647.04
* Purpose: 5420	Assistant Principal	\$2,571,841.22
1.5810.007.131.	INSTRUCT SUPPORT I - RGLR T	\$1,809,576.00
1.5810.007.211.	ER SS COST - REGULAR	\$138,432.56
1.5810.007.221.	ER RETIRE COST - REGULAR	\$387,973.09
1.5810.007.231.	ER HOSPITALIZATION INS COST	\$239,293.44
* Purpose: 5810	Educational Media Services	\$2,575,275.09
1.5830.007.131.	INSTRUCT SUPPORT I - RGLR T	\$2,764,689.59
1.5830.007.211.	ER SS COST - REGULAR	\$211,498.75
1.5830.007.221.	ER RETIRE COST - REGULAR	\$592,749.45
1.5830.007.231.	ER HOSPITALIZATION INS COST	\$345,646.08
1.5830.013.131.	INSTRUCT SUPPORT I - RGLR T	\$351,521.03
1.5830.013.211.	ER SS COST - REGULAR	\$26,891.36
1.5830.013.221.	ER RETIRE COST - REGULAR	\$75,366.11
1.5830.013.231.	ER HOSPITALIZATION INS COST	\$46,529.28
1.5830.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$15,000.00
1.5830.014.332.	TRAVEL REIMBURSEMENT	\$4,000.00
1.5830.014.411.	SUPPLIES AND MATERIALS	\$5,000.00
1.5830.055.126.	EXTENDED CONTRACTS	\$28,241.61
1.5830.055.211.	ER SS COST - REGULAR	\$2,160.48
1.5830.055.221.	ER RETIRE COST - REGULAR	\$6,055.00
1.5830.055.231.	ER HOSPITALIZATION INS COST	\$3,323.52
1.5830.068.131.	INSTRUCT SUPPORT I - RGLR T	\$40,500.00
1.5830.068.211.	ER SS COST - REGULAR	\$3,098.25
1.5830.068.221.	ER RETIRE COST - REGULAR	\$8,683.20
1.5830.068.231.	ER HOSPITALIZATION INS COST	\$6,647.04
* Purpose: 5830	Guidance Services	\$4,537,600.75
1.5840.007.131.	INSTRUCT SUPPORT I - RGLR T	\$1,055,586.00
1.5840.007.211.	ER SS COST - REGULAR	\$80,752.33
1.5840.007.221.	ER RETIRE COST - REGULAR	\$226,317.64
1.5840.007.231.	ER HOSPITALIZATION INS COST	\$139,587.84
1.5840.031.131.	INSTRUCT SUPPORT I - RGLR T	\$70,000.00
1.5840.031.211.	ER SS COST - REGULAR	\$5,355.00

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1.5840.031.221.	ER RETIRE COST - REGULAR	\$15,008.00
1.5840.031.231.	ER HOSPITALIZATION INS COST	\$6,647.04
1.5840.032.131.	INSTRUCT SUPPORT I - RGLR T	\$5,720.00
1.5840.032.145.	THERAPIST	\$71,668.30
1.5840.032.211.	ER SS COST - REGULAR	\$5,920.20
1.5840.032.221.	ER RETIRE COST - REGULAR	\$16,592.05
1.5840.032.231.	ER HOSPITALIZATION INS COST	\$7,311.74
1.5840.032.311.	CONTRACTED SERVICES	\$571,280.00
* Purpose: 5840	Health Support Services	\$2,277,746.14
1.5850.069.311.	CONTRACTED SERVICES	\$1,375,000.00
* Purpose: 5850	Safety & Security Support Srv	\$1,375,000.00
1.5860.031.146.	SCHOOL-BASED SPECIALIST	\$100,750.54
1.5860.031.211.	ER SS COST - REGULAR	\$7,707.42
1.5860.031.221.	ER RETIRE COST - REGULAR	\$21,600.92
1.5860.031.231.	ER HOSPITALIZATION INS COST	\$19,941.12
* Purpose: 5860	Instructional Technology Srv	\$150,000.00
1.6110.002.113.	DIRECTOR AND/OR SUPERVISOR	\$9,382.52
1.6110.002.211.	ER SS COST - REGULAR	\$717.76
1.6110.002.221.	ER RETIRE COST - REGULAR	\$2,011.61
1.6110.009.184.	LONGEVITY PAY	\$200,000.00
1.6110.009.185.	BONUS LEAVE PAYOFF	\$25,000.00
1.6110.009.186.	SHRT TERM DISAB PYMT > 6 MO	\$35,000.00
1.6110.009.188.	ANNUAL LEAVE PAYOFF	\$120,000.00
1.6110.009.189.	SHRT TERM DISAB PYMT - 1ST	\$40,000.00
1.6110.009.211.	ER SS COST - REGULAR	\$32,130.00
1.6110.009.221.	ER RETIRE COST - REGULAR	\$90,048.00
1.6110.009.231.	ER HOSPITALIZATION INS COST	\$26,588.16
1.6110.009.233.	ER UNEMPLOYMENT INS COST	\$10,000.00
* Purpose: 6110	Rglr Curric Support & Develop	\$590,878.05
1.6120.014.151.	OFFICE SUPPORT	\$40,000.00
1.6120.014.211.	ER SS COST - REGULAR	\$3,060.00
1.6120.014.221.	ER RETIRE COST - REGULAR	\$8,576.00
1.6120.014.231.	ER HOSPITALIZATION INS COST	\$6,647.04
1.6120.014.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$8,000.00
1.6120.014.332.	TRAVEL REIMBURSEMENT	\$1,000.00
1.6120.014.411.	SUPPLIES AND MATERIALS	\$1,000.00
1.6120.014.418.	COMPUTER SOFTWARE & SUPPLIE	\$500.00
* Purpose: 6120	Cte Support & Develop Services	\$68,783.04
1.6200.032.113.	DIRECTOR AND/OR SUPERVISOR	\$5,379.87
1.6200.032.151.	OFFICE SUPPORT	\$24,692.51
1.6200.032.211.	ER SS COST - REGULAR	\$2,300.54
1.6200.032.221.	ER RETIRE COST - REGULAR	\$6,447.52
1.6200.032.231.	ER HOSPITALIZATION INS COST	\$5,982.34
1.6200.032.341.	TELEPHONE	\$3,000.00
* Purpose: 6200	Special Population Support and Dev	\$47,802.78

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1.6400.015.418.	COMPUTER SOFTWARE & SUPPLIE	\$300,000.00
* Purpose: 6400	Technology Support Services	\$300,000.00
1.6540.003.173.	CUSTODIAN	\$4,921,129.69
1.6540.003.211.	ER SS COST - REGULAR	\$376,466.42
1.6540.003.221.	ER RETIRE COST - REGULAR	\$1,055,090.21
1.6540.003.231.	ER HOSPITALIZATION INS COST	\$1,276,231.68
1.6540.068.173.	CUSTODIAN	\$30,000.00
1.6540.068.211.	ER SS COST - REGULAR	\$2,295.00
1.6540.068.221.	ER RETIRE COST - REGULAR	\$6,432.00
1.6540.068.231.	ER HOSPITALIZATION INS COST	\$6,647.04
* Purpose: 6540	Custodial/Housekeeping Srv	\$7,674,292.04
1.6550.002.113.	DIRECTOR AND/OR SUPERVISOR	\$99,400.00
1.6550.002.211.	ER SS COST - REGULAR	\$7,604.10
1.6550.002.221.	ER RETIRE COST - REGULAR	\$21,311.36
1.6550.002.231.	ER HOSPITALIZATION INS COST	\$6,647.04
1.6550.014.171.	DRIVER	\$5,000.00
1.6550.014.211.	ER SS COST - REGULAR	\$382.50
1.6550.014.221.	ER RETIRE COST - REGULAR	\$1,072.00
1.6550.032.147.	MONITOR	\$428,523.42
1.6550.032.172.	DRIVER OVERTIME	\$1,000.00
1.6550.032.211.	ER SS COST - REGULAR	\$32,858.54
1.6550.032.221.	ER RETIRE COST - REGULAR	\$92,089.82
1.6550.032.231.	ER HOSPITALIZATION INS COST	\$152,881.92
1.6550.032.331.	PUPIL TRANSPORTATION - CONT	\$15,000.00
1.6550.056.165.	SUBSTITUTE - NON-TEACHING	\$200,000.00
1.6550.056.171.	DRIVER	\$2,600,000.00
1.6550.056.175.	SKILLED TRADES	\$1,400,000.00
1.6550.056.211.	ER SS COST - REGULAR	\$321,300.00
1.6550.056.221.	ER RETIRE COST - REGULAR	\$857,600.00
1.6550.056.231.	ER HOSPITALIZATION INS COST	\$737,821.44
1.6550.056.311.	CONTRACTED SERVICES	\$10,500.00
1.6550.056.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$3,000.00
1.6550.056.316.	CDL MEDICAL EXAMS	\$8,000.00
1.6550.056.331.	PUPIL TRANSPORTATION - CONT	\$32,000.00
1.6550.056.411.	SUPPLIES AND MATERIALS	\$50,000.00
1.6550.056.422.	REPAIR PARTS MATERIALS LA	\$300,879.56
1.6550.056.423.	GAS/DIESEL FUEL	\$300,000.00
1.6550.056.424.	OIL	\$15,000.00
1.6550.056.425.	TIRES AND TUBES	\$80,000.00
1.6550.056.541.	PURCHASE OF EQUIPMENT	\$5,000.00
1.6550.056.552.	LICENSE AND TITLE FEES	\$8,000.00
1.6550.068.165.	SUBSTITUTE - NON-TEACHING	\$25,000.00
1.6550.068.171.	DRIVER	\$105,000.00
1.6550.068.172.	DRIVER OVERTIME	\$2,000.00
1.6550.068.211.	ER SS COST - REGULAR	\$10,098.00

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1.6550.068.221.	ER RETIRE COST - REGULAR	\$22,940.80
1.6550.068.231.	ER HOSPITALIZATION INS COST	\$33,235.20
1.6550.068.331.	PUPIL TRANSPORTATION - CONT	\$40,803.00
* Purpose: 6550	Transportation Services	\$8,031,948.70
1.6580.002.113.	DIRECTOR AND/OR SUPERVISOR	\$79,900.00
1.6580.002.211.	ER SS COST - REGULAR	\$6,112.35
1.6580.002.221.	ER RETIRE COST - REGULAR	\$17,130.56
1.6580.002.231.	ER HOSPITALIZATION INS COST	\$6,647.04
* Purpose: 6580	Maintenance Services	\$109,789.95
1.6620.002.113.	DIRECTOR AND/OR SUPERVISOR	\$102,700.00
1.6620.002.211.	ER SS COST - REGULAR	\$7,856.55
1.6620.002.221.	ER RETIRE COST - REGULAR	\$22,018.88
1.6620.002.231.	ER HOSPITALIZATION INS COST	\$6,647.04
* Purpose: 6620	Human Resource Services	\$139,222.47
1.6710.061.411.	SUPPLIES AND MATERIALS	\$11,704.00
* Purpose: 6710	Student Testing Services	\$11,704.00
1.6940.002.111.	SUPERINTENDENT	\$148,200.00
1.6940.002.112.	ASSOCIATE & DEPUTY SUPERINT	\$220,000.00
1.6940.002.118.	ASSISTANT SUPERINTENDENT	\$108,500.00
1.6940.002.211.	ER SS COST - REGULAR	\$36,467.55
1.6940.002.221.	ER RETIRE COST - REGULAR	\$102,204.48
1.6940.002.231.	ER HOSPITALIZATION INS COST	\$26,588.16
* Purpose: 6940	Leadership Services	\$641,960.19
1.7200.002.113.	DIRECTOR AND/OR SUPERVISOR	\$34,859.40
1.7200.002.211.	ER SS COST - REGULAR	\$2,666.74
1.7200.002.221.	ER RETIRE COST - REGULAR	\$7,473.86
* Purpose: 7200	Nutrition Services	\$45,000.00
Grand Totals:		\$177,142,248.95

Federal Grants Fund

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Account No.	Account Description	Budget
3.5110.103.163	SUBSTITUTE TEACHER - STAFF DEVEL ABS	\$2,745.00
3.5110.103.193	MENTOR PAY	\$90,000.00
3.5110.103.196	STAFF DEVELOPMENT PARTICIPATION PAY	\$3,240.00
3.5110.103.211	EMPLOYER'S SOCIAL SECURITY COST	\$7,343.00
3.5110.103.221	EMPLOYER'S RETIREMENT COST	\$18,909.00
3.5110.103.311	CONTRACTED SERVICES	\$76,150.00
3.5110.103.312	WORKSHOP EXPENSES	\$205,090.00
3.5110.103.352	EMPLOYEE EDUCATION REIMBURSEMENT	\$45,000.00
3.5110.108.192	ADDITIONAL RESPONSIBILITY STIPEND	\$11,160.00
3.5110.108.211	EMPLOYER'S SOCIAL SECURITY COSTS	\$854.00
3.5110.108.221	EMPLOYER'S RETIREMENT COST	\$2,199.00
3.5110.108.411	SUPPLIES AND MATERIALS	\$9,450.00
3.5110.115.163	SUBSTITUTE TEACHER-STAFF DEVELOP ABSENCE	\$731.00
3.5110.115.211	EMPLOYER'S SOCIAL SECURITY COSTS	\$55.92
3.5110.115.312	WORKSHOP EXPENSES	\$19,380.92
* Purpose: 5110	Regular Curricular Services	\$492,307.84
3.5120.017.163	SUBSTITUTE TEACHER - STAFF DEVELOPMENT	\$10,000.00
3.5120.017.192	CTE - ADDITIONAL RESPONSIBILITY STIPEND (CTSO STIPEND ON	\$23,100.00
3.5120.017.211	EMPLOYER'S SOCIAL SECURITY COST	\$2,532.00
3.5120.017.221	EMPLOYER'S RETIREMENT COST	\$4,953.00
3.5120.017.312	WORKSHOP EXPENSE	\$50,000.00
3.5120.017.319	OTHER PROFESSIONAL & TECHNICAL SERVICES	\$600.00
3.5120.017.327	RENTALS/LEASES	\$1,200.00
3.5120.017.351	TUITION (ENRICHMENT)	\$25,000.00
3.5120.017.411	SUPPLIES AND MATERIALS	\$159,589.00
3.5120.017.418	COMPUTER SOFTWARE AND SUPPLIES	\$17,000.00
3.5120.017.462	LEASE/PURCH OF NON-CAP COMP HDWR (INV)	\$26,340.00
3.5120.017.541	PURCHASE OF EQUIPMENT - CAPITALIZED	\$80,000.00
* Purpose: 5120	Vocational Curricular Services	\$400,314.00
3.5130.103.121	SALARY - REGULAR CURRICULAR TEACHER	\$134,280.00
3.5130.103.124	FOREIGN EXCHANGE TEACHERS	\$140,625.00
3.5130.103.162	SUBSTITUTE PAY - REGULAR	\$8,328.00
3.5130.103.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$18,000.00
3.5130.103.211	EMPLOYER'S SOCIAL SECURITY COST	\$12,286.00
3.5130.103.221	EMPLOYER'S RETIREMENT COST	\$31,640.00
3.5130.103.231	EMPLOYER'S HOSPITALIZATION	\$22,857.00
* Purpose: 5130	Program Enhancement Teachers	\$368,016.00
3.5210.060.121	TEACHER	\$881,291.00
3.5210.060.142	SALARY - TEACHER ASSISTANT	\$2,552,056.00
3.5210.060.162	SUBSTITUTE PAY	\$9,385.00
3.5210.060.165	SUBSTITUTE - NON-TEACHING	\$60,300.00
3.5210.060.181	SUPPLEMENTARY PAY	\$86,400.00
3.5210.060.184	LONGEVITY PAY	\$18,000.00

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3.5210.060.211	EMPLOYER'S SOCIAL SECURITY COST	\$275,969.00
3.5210.060.221	EMPLOYER'S RETIREMENT COST	\$681,740.00
3.5210.060.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$519,990.00
3.5210.060.311	CHILDREN W/ DISABILITIES CONTR SERVICES	\$17,167.00
3.5210.114.142	TEACHER ASSISTANT-NCLB	\$19,448.00
3.5210.114.144	INTERPRETER; BRAIL; TRANSLAT; EDUC INTER	\$61,310.00
3.5210.114.211	EMPLOYER'S SOCIAL SECURITY COST-REGULAR	\$6,024.00
3.5210.114.221	EMPLOYER'S RETIREMENT COST-REGULAR	\$16,104.00
3.5210.114.231	EMPLOYER'S HOSPITALIZATION INSURANCE COS	\$15,885.00
3.5210.114.311	CONTRACTED SERVICES	\$112,118.00
3.5210.118.163	SUBSTITUTE TEACHER - STAFF DEVL ABS	\$900.00
3.5210.118.192	ADDITIONAL RESPONSIBILITY STIPEND	\$1,260.00
3.5210.118.211	EMPLOYER'S SOCIAL SECURITY COST-REGULAR	\$165.00
3.5210.118.221	EMPLOYER'S RETIREMENT COST-REGULAR	\$248.00
3.5210.118.312	WORKSHOP EXPENSES	\$15,582.00
3.5210.118.411	SUPPLIES AND MATERIALS	\$1,699.00
* Purpose: 5210	Children With Disabilities	\$5,353,041.00
3.5230.049.142	TEACHER ASSISTANT-NCLB	\$69,372.00
3.5230.049.165	SUBSTITUTE - NON-TEACHING	\$1,000.00
3.5230.049.184	LONGEVITY PAY	\$650.00
3.5230.049.211	EMPLOYER'S SOCIAL SECURITY COST	\$5,433.18
3.5230.049.221	EMPLOYER'S RETIREMENT COST	\$15,012.76
3.5230.049.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$16,617.60
3.5230.119.163	SUBSTITUTE TEACHER-STAFF DEVELOP ABSENCE	\$1,593.00
3.5230.119.211	Pre-K - EC - Employer's Soc Sec - Regula	\$122.00
3.5230.119.312	WORKSHOP EXPENSES	\$12,000.00
3.5230.119.411	PRE-K - EC - SUPPLIES AND MATERIALS	\$7,843.00
* Purpose: 5230	Pre-K Children with Disabilities	\$129,643.54
3.5270.104.135	Regular Curricular - Salary - Lead Teach	\$31,185.00
3.5270.104.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$3,119.00
3.5270.104.211	EMPLOYER'S SOCIAL SECURITY COST	\$2,624.00
3.5270.104.221	EMPLOYER'S RETIREMENT COST	\$6,758.00
3.5270.104.231	EMPLOYER'S HOSPITALIZATION COSTS	\$8,571.00
3.5270.104.312	WORKSHOP EXPENSES	\$2,700.00
3.5270.104.413	LEP - OTHER TEXTBOOKS	\$5,431.00
3.5270.104.418	LEP - COMPUTER SOFTWARE AND SUPPLIES	\$7,900.00
* Purpose: 5270	Limited English Proficiency	\$68,288.00
3.5310.108.135	ALTERNATIVE K-12 - SALARY - LEAD TEACHER	\$45,000.00
3.5310.108.142	ALTERNATIVE K-12 - SALARY - TA - NCLB	\$22,500.00
3.5310.108.211	ALTERNATIVE K-12 - EMPLOYER'S RETIREMENT	\$5,164.00
3.5310.108.221	ALTERNATIVE K-12 - EMPLOYER'S RETIREMENT	\$13,298.00
3.5310.108.231	ALTERNATIVE K-12 - EMPLOYER'S HOSPITALIZ	\$11,428.00
3.5310.108.311	ALTERNATIVE K-12 - CONTRACTED SERVICES	\$222,300.00
3.5310.108.312	ALTERNATIVE K-12 - WORKSHOP EXP/ALLOWABL	\$238,255.00
3.5310.108.411	ALTERNATIVE K-12 - SUPPLIES AND MATERIAL	\$67,500.00

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3.5310.108.418	COMPUTER SOFTWARE AND SUPPLIES	\$900.00
* Purpose: 5310	Alternative Instructional Services K-12	\$626,345.00
3.5320.026.311	CONTRACTED SERVICES	\$2,000.00
3.5320.050.131	INSTRUCTIONAL SPECIALIST	\$900.00
3.5320.050.211	EMPLOYER'S SOCIAL SECURITY COST-REGULAR	\$69.00
3.5320.050.221	EMPLOYER'S RETIREMENT COST	\$177.00
3.5320.108.131	SOCIAL WORK & ATTENDANCE - SALARY - INST	\$90,000.00
3.5320.108.211	SOCIAL WORK & ATTENDANCE - EMPLOYER'S SO	\$6,885.00
3.5320.108.221	SOCIAL WORK & ATTENDANCE - EMPLOYER'S RE	\$17,730.00
3.5320.108.231	SOCIAL WORK & ATTENDANCE - EMPLOYER'S HO	\$11,428.00
* Purpose: 5320	Attendance & Social Work Srv	\$129,189.00
3.5330.050.121	SALARY - REMED & SUPPL K-12 SVCS TEACHER	\$801,893.00
3.5330.050.135	INSTRUCTIONAL FACILITATORS	\$958,450.00
3.5330.050.142	SALARY - TEACHER ASSISTANT	\$114,300.00
3.5330.050.143	SALARY - TUTOR (WITHIN THE INST DAY)	\$252,536.00
3.5330.050.162	SUBSTITUTE PAY	\$18,226.00
3.5330.050.163	SUBSTITUTE TEACHER-STAFF DEVELOP ABSENCE	\$4,369.00
3.5330.050.181	SUPPLEMENTARY PAY	\$180,913.00
3.5330.050.184	LONGEVITY PAY	\$451.00
3.5330.050.191	REMEDIAL & SUPPL K-12 - CURRICULUM DEVEL	\$4,365.00
3.5330.050.192	ADDITIONAL RESPONSIBILITY STIPEND	\$14,427.00
3.5330.050.196	STAFF DEVELOPMENT PARTICIPANT PAY	\$2,520.00
3.5330.050.211	EMPLOYER'S SOC SEC - REGULAR	\$179,963.00
3.5330.050.221	EMPLOYER'S RETIREMENT COST	\$411,589.00
3.5330.050.231	EMPLOYER'S HOSPITALIZATION INS	\$232,964.00
3.5330.050.311	CONTRACTED SERVICES	\$108,539.00
3.5330.050.312	WORKSHOP EXPENSES	\$328,712.00
3.5330.050.332	TRAVEL	\$2,152.00
3.5330.050.341	TELEPHONE	\$1,350.00
3.5330.050.411	SUPPLIES AND MATERIALS	\$1,269,879.00
3.5330.050.413	OTHER TEXTBOOKS	\$329,580.00
3.5330.050.414	LIBRARY BOOKS	\$18,800.00
3.5330.050.418	COMPUTER SOFTWARE AND SUPPLIES	\$203,737.00
3.5330.050.461	LEASE/PURCHASE OF NON-CAP EQUIP (INVNTD)	\$72,743.00
3.5330.050.462	LEASE/PURCH OF NON-CAP COMP HDWR (INV)	\$299,235.00
3.5330.050.541	PURCHASE OF FURNITURE AND EQUIP-INVENTOR	\$14,451.00
3.5330.104.312	WORKSHOP EXPENSES	\$2,700.00
3.5330.104.411	SUPPLIES AND MATERIALS	\$8,443.00
3.5330.104.418	COMPUTER SOFTWARE AND SUPPLIES	\$4,500.00
3.5330.111.413	OTHER TEXTBOOKS	\$2,837.00
3.5330.111.418	COMPUTER SOFTWARE AND SUPPLIES	\$5,400.00
3.5330.163.121	SALARY - REMED & SUPPL K-12 SVCS TEACHER	\$320,000.00
3.5330.163.143	SALARY - TUTOR (WITHIN THE INST DAY)	\$54,000.00
3.5330.163.211	EMPLOYER'S SOCIAL SECURITY COST	\$28,611.00
3.5330.163.221	EMPLOYER'S RETIREMENT COST-REGULAR	\$63,040.00

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3.5330.163.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$50,792.64
3.5330.163.311	CONTRACTED SERVICES - REMEDIATION	\$806,319.10
3.5330.163.312	WORKSHOP EXPENSES	\$250,000.00
3.5330.163.411	SUPPLIES AND MATERIALS	\$613,000.00
3.5330.163.418	COMPUTER SOFTWARE AND SUPPLIES	\$1,850,000.00
* Purpose: 5330	Remedial and Supplemental K-12	\$9,885,786.74
3.5340.050.121	SALARY - PRE-K READINESS/REMED TEACHER	\$256,129.00
3.5340.050.131	PRE-K READINESS - SALARY - INSTRUCT. SUP	\$1,638.00
3.5340.050.135	INSTRUCTIONAL FACILITATORS	\$69,582.00
3.5340.050.142	SALARY - TEACHER ASSISTANT	\$173,172.00
3.5340.050.146	SCHOOL-BASED SPECIALISTS	\$90,732.00
3.5340.050.162	SUBSTITUTE PAY - REGULAR	\$13,501.00
3.5340.050.181	SUPPLEMENTARY PAY	\$35,241.00
3.5340.050.184	LONGEVITY PAY	\$4,500.00
3.5340.050.211	EMPLOYER'S SOCIAL SECURITY COST	\$49,305.00
3.5340.050.221	EMPLOYER'S RETIREMENT COST	\$124,305.00
3.5340.050.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$104,226.00
3.5340.050.312	PRE-K READINESS - WORKSHOP EXP/ALLOWABLE	\$1,350.00
3.5340.050.333	FIELD TRIPS	\$450.00
3.5340.050.341	TELEPHONE	\$5,850.00
3.5340.050.411	SUPPLIES AND MATERIALS	\$71,483.00
3.5340.050.418	PRE-K READINESS - COMPUTER SOFTWARE AND	\$1,800.00
* Purpose: 5340	Pre-K Readiness/Remedial Splmt	\$1,003,264.00
3.5350.050.196	STAFF DEVELOPMENT PARTICIPANT PAY	\$1,395.00
3.5350.050.198	TUTORIAL PAY	\$6,674.00
3.5350.050.211	EMPLOYER'S SOCIAL SECURITY COST-REGULAR	\$617.00
3.5350.050.221	EMPLOYER'S RETIREMENT COST-REGULAR	\$1,589.00
* Purpose: 5350	Extended Day/Year Instruct Srv	\$10,275.00
3.5810.050.142	SAL - ED MEDIA SPECIAL-AV MAT COORD/TECH	\$36,222.00
3.5810.050.211	EMPLOYER'S SOCIAL SECURITY COST	\$2,771.00
3.5810.050.221	EMPLOYER'S RETIREMENT COST	\$7,136.00
3.5810.050.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$2,857.00
* Purpose: 5810	Educational Media Services	\$48,986.00
3.5830.026.411	SUPPLIES AND MATERIALS	\$3,244.00
3.5830.108.143	SALARY - TUTOR (WITHIN THE INST DAY)	\$3,600.00
3.5830.108.211	EMPLOYER'S SOCIAL SECURITY COST-REGULAR	\$275.00
3.5830.108.221	EMPLOYER'S RETIREMENT COST-REGULAR	\$709.00
* Purpose: 5830	Guidance Services	\$7,828.00
3.5840.050.131	INSTRUCTIONAL SPECIALIST	\$21,416.00
3.5840.050.181	SUPPLEMENT/SUPPLEMENTARY PAY	\$2,059.00
3.5840.050.211	EMPLOYER'S SOCIAL SECURITY COST-REGULAR	\$1,796.00
3.5840.050.221	EMPLOYER'S RETIREMENT COST-REGULAR	\$4,625.00
3.5840.050.231	EMPLOYER'S HOSPITALIZATION INSURANCE COS	\$2,286.00
3.5840.114.311	HEALTH SERVICES - CONTRACTED SERVICES	\$145,047.00
3.5840.163.411	SUPPLIES AND MATERIALS	\$1,000,000.00

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* Purpose: 5840	Health Support Services	\$1,177,229.00
3.5870.108.197	STAFF DEVELOPMENT - UNALLOCATE - STAFF D	\$990.00
3.5870.108.211	STAFF DEVELOPMENT - UNALLOCATE - EMPLOYE	\$76.00
3.5870.108.221	STAFF DEVELOPMENT - UNALLOCATE - EMPLOYE	\$195.00
3.5870.108.312	STAFF DEVELOPMENT - UNALLOCATE - WORKSHO	\$18,000.00
* Purpose: 5870	Staff Development Unallocated	\$19,261.00
3.5880.050.146	SCHOOL-BASED SPECIALIST	\$639.00
3.5880.050.211	EMPLOYER'S SOCIAL SECURITY COST	\$49.00
3.5880.050.221	EMPLOYER'S RETIREMENT COST-REGULAR	\$126.00
3.5880.050.411	SUPPLIES AND MATERIALS	\$129,224.00
3.5880.108.411	PARENT INVOLVEMENT - SUPPLIES AND MATERI	\$3,627.00
* Purpose: 5880	Parent Involvement Services	\$133,665.00
3.6110.103.192	ADDITIONAL RESPONSIBILITY STIPEND	\$54,000.00
3.6110.103.211	EMPLOYER'S SOCIAL SECURITY COSTS	\$4,131.00
3.6110.103.221	EMPLOYER'S RETIREMENT COSTS	\$10,638.00
3.6110.103.312	WORKSHOP EXPENSES	\$49,067.00
* Purpose: 6110	Rglr Curric Support & Develop	\$117,836.00
3.6200.060.151	SALARY - OFFICE PERSONNEL	\$97,701.00
3.6200.060.184	LONGEVITY PAY	\$1,170.00
3.6200.060.211	EMPLOYER'S SOCIAL SECURITY COST	\$7,564.00
3.6200.060.221	EMPLOYER'S RETIREMENT COST	\$19,478.00
3.6200.060.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$11,428.00
* Purpose: 6200	Special Population Support and Dev	\$137,341.00
3.6300.026.151	SAL - OFF PERSONNEL	\$14,116.67
3.6300.026.211	EMPLOYER'S SOCIAL SECURITY COST-REGULAR	\$1,079.93
3.6300.026.221	EMPLOYER'S RETIREMENT COST-REGULAR	\$3,026.61
3.6300.026.231	EMPLOYER'S HOSPITALIZATION INSURANCE COS	\$637.08
3.6300.050.113	SALARY-ALTERNATIVE PROGRAM SERV SUP-DIR	\$158,208.00
3.6300.050.151	SALARY - OFFICE PERSONNEL	\$58,423.00
3.6300.050.181	SUPPLEMENTARY PAY	\$15,889.00
3.6300.050.184	LONGEVITY PAY	\$4,983.00
3.6300.050.211	EMPLOYER'S SOCIAL SECURITY COST	\$18,183.00
3.6300.050.221	EMPLOYER'S RETIREMENT COST	\$44,696.00
3.6300.050.231	EMPLOYER'S HOSPITAL INSURANCE COST	\$18,571.00
3.6300.050.312	WORKSHOP EXPENSES	\$1,608.00
3.6300.050.332	TRAVEL	\$2,700.00
3.6300.050.411	Alternative Progs Support & Develop. - S	\$319.00
3.6300.050.462	Alternative Progs Support & Develop. - C	\$1,553.00
* Purpose: 6300	Alternative Programs	\$343,993.28
3.6550.050.171	SALARY - DRIVER	\$3,267.00
3.6550.050.199	OVERTIME PAY	\$22.00
3.6550.050.211	EMPLOYER'S SOCIAL SECURITY COST	\$251.00
3.6550.050.221	EMPLOYER'S RETIREMENT COST	\$188.00
3.6550.050.331	PUPIL TRANSPORTATION - CONTRACTED	\$124,538.00
* Purpose: 6550	Transportation Services	\$128,266.00

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3.8100.017.392	INDIRECT COST	\$11,044.00
3.8100.026.392	INDIRECT COST	\$895.72
3.8100.049.392	INDIRECT COST	\$4,016.46
3.8100.050.392	INDIRECT COST	\$365,463.00
3.8100.060.392	INDIRECT COST	\$257,833.00
3.8100.103.392	INDIRECT COST	\$42,368.00
3.8100.104.392	INDIRECT COST	\$1,625.00
3.8100.108.392	INDIRECT COST	\$28,695.00
3.8100.111.392	INDIRECT COST	\$165.00
3.8100.115.392	INDIRECT COST	\$995.70
3.8100.118.392	INDIRECT COST	\$919.00
3.8100.119.392	INDIRECT COST	\$1,066.00
3.8100.163.392	INDIRECT COST	\$100,715.26
* Purpose: 8100	Payments To Other Gov Units	\$815,801.14
Grand Total:		\$21,396,676.54

Child Nutrition Fund

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Account No.	Account Description	Budget
5.7200.035.113.	DIRECTOR AND/OR SUPERVISOR	\$300,000.00
5.7200.035.151.	OFFICE SUPPORT	\$85,000.00
5.7200.035.165.	SUBSTITUTE - NON-TEACHING	\$50,000.00
5.7200.035.171.	DRIVER	\$70,000.00
5.7200.035.174.	CAFETERIA WORKER	\$1,870,000.00
5.7200.035.176.	MANAGER	\$1,065,000.00
5.7200.035.184.	LONGEVITY PAY	\$45,000.00
5.7200.035.185.	BONUS LEAVE PAYOFF	\$4,000.00
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	\$2,500.00
5.7200.035.211.	ER SS COST - REGULAR	\$269,000.00
5.7200.035.221.	ER RETIRE COST - REGULAR	\$530,000.00
5.7200.035.223.	PENSION EXPENSE (GASB 67/68	\$225,000.00
5.7200.035.231.	ER HOSPITALIZATION INS COST	\$570,000.00
5.7200.035.232.	ER WORKERS' COMP INS COST	\$170,000.00
5.7200.035.233.	ER UNEMPLOYMENT INS COST	\$2,000.00
5.7200.035.311.	CONTRACTED SERVICES	\$140,000.00
5.7200.035.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$12,000.00
5.7200.035.313.	ADVERTISING COST	\$1,500.00
5.7200.035.314.	PRINTING & BINDING FEES	\$3,500.00
5.7200.035.332.	TRAVEL REIMBURSEMENT	\$13,000.00
5.7200.035.342.	POSTAGE	\$7,000.00
5.7200.035.361.	MEMBERSHIP DUES AND FEES	\$2,700.00
5.7200.035.362.	BANK SERVICE FEES	\$14,000.00
5.7200.035.411.	SUPPLIES AND MATERIALS	\$40,000.00
5.7200.035.418.	COMPUTER SOFTWARE & SUPPLIE	\$23,000.00
5.7200.035.421.	FUEL FOR FACILITIES	\$12,000.00
5.7200.035.422.	REPAIR PARTS MATERIALS LA	\$90,000.00
5.7200.035.451.	FOOD PURCHASES	\$4,000,000.00
5.7200.035.452.	USDA COMMODITY FOODS	\$675,000.00
5.7200.035.453.	FOOD PROCESSING SUPPLIES	\$380,000.00
5.7200.035.454.	INVENTORY LOSS	\$500.00
5.7200.035.461.	FURNITURE & EQUIPMENT INVTR	\$75,000.00
5.7200.035.462.	COMPUTER EQUIPMENT INVENTOR	\$30,000.00
5.7200.035.541.	PURCHASE OF EQUIPMENT	\$150,000.00
5.7200.035.551.	PURCHASE OF VEHICLES	\$80,000.00
5.7200.035.571.	DEPRECIATION	\$160,000.00
* Purpose: 7200	Nutrition Services	\$11,223,700.00
5.8100.035.392.	INDIRECT COST	\$820,000.00
* Purpose: 8100	Payments To Other Gov Units	\$820,000.00
Grand Totals:		\$12,043,700.00

Other Special Revenue Fund

OCS

ONSLOW
COUNTY
SCHOOLS



ONSLOW COUNTY SCHOOLS
Other Special Revenue Fund Budget
Fiscal Year 2021

Account No.	Account Description	Budget
8.5110.301.123.	JROTC TEACHER	\$38,000.00
8.5110.301.211.	ER SS COST - REGULAR	\$2,900.00
8.5110.301.221.	ER RETIRE COST - REGULAR	\$8,100.00
8.5110.801.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$6,160,000.00
8.5110.801.211.	ER SS COST - REGULAR	\$471,240.00
8.5110.801.221.	ER RETIRE COST - REGULAR	\$1,320,704.00
8.5110.801.411.	SUPPLIES AND MATERIALS	\$3,603,362.92
* Purpose: 5110	Regular Curricular Services	\$11,604,306.92
8.5210.308.311.	CONTRACTED SERVICES	\$275,000.00
8.5210.308.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$30,000.00
8.5210.308.411.	SUPPLIES AND MATERIALS	\$80,000.00
8.5210.308.418.	COMPUTER SOFTWARE & SUPPLIE	\$20,000.00
* Purpose: 5210	Children With Disabilities	\$405,000.00
8.5310.641.142.	TEACHER ASSISTANT - NCLB	\$18,600.00
8.5310.641.211.	ER SS COST - REGULAR	\$1,400.00
8.5310.641.221.	ER RETIRE COST - REGULAR	\$4,000.00
* Purpose: 5310	Alternative Instructional Services K-12	\$24,000.00
8.5340.309.121.	TEACHER	\$516,003.00
8.5340.309.135.	INSTRUCTIONAL FACILITATORS	\$63,000.00
8.5340.309.142.	TEACHER ASSISTANT - NCLB	\$310,000.00
8.5340.309.146.	SCHOOL-BASED SPECIALIST	\$101,000.00
8.5340.309.162.	SUB TCH - RGLR TEACHER ABSE	\$23,000.00
8.5340.309.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$63,000.00
8.5340.309.184.	LONGEVITY PAY	\$16,112.00
8.5340.309.185.	BONUS LEAVE PAYOFF	\$4,000.00
8.5340.309.188.	ANNUAL LEAVE PAYOFF	\$4,000.00
8.5340.309.211.	ER SS COST - REGULAR	\$99,000.00
8.5340.309.221.	ER RETIRE COST - REGULAR	\$198,000.00
8.5340.309.231.	ER HOSPITALIZATION INS COST	\$150,000.00
8.5340.309.311.	CONTRACTED SERVICES	\$5,000.00
8.5340.309.312.	WORKSHOP EXP/ALLOWABLE TRAV	\$44,000.00
8.5340.309.332.	TRAVEL REIMBURSEMENT	\$3,000.00
8.5340.309.333.	FIELD TRIPS	\$3,000.00
8.5340.309.341.	TELEPHONE	\$4,000.00
8.5340.309.411.	SUPPLIES AND MATERIALS	\$28,803.00
8.5340.309.459.	OTHER FOOD PURCHASES	\$1,000.00
8.5340.372.411.	SUPPLIES AND MATERIALS	\$202,126.00
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

ONSLOW COUNTY SCHOOLS
Other Special Revenue Fund Budget
Fiscal Year 2021

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	\$22,922.00
8.5340.529.231.	ER HOSPITALIZATION INS COST	\$25,000.00
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	\$35,000.00
8.5340.529.461.	FURNITURE & EQUIPMENT INVTR	\$6,100.00
* Purpose: 5340	Pre-K Readiness/Remedial Splmt	\$2,085,476.00
8.5500.852.192.	ADDITIONAL RESPONSB STIPEND	\$475,000.00
8.5500.852.211.	ER SS COST - REGULAR	\$36,337.50
8.5500.852.221.	ER RETIRE COST - REGULAR	\$101,840.00
8.5500.862.411.	SUPPLIES AND MATERIALS	\$500,000.00
* Purpose: 5500	Co-Curricular Services	\$1,113,177.50
8.5840.309.131.	INSTRUCT SUPPORT I - RGLR T	\$29,459.00
8.5840.309.181.	SUPPLEMENT/SUPPLEMENTARY PA	\$2,946.00
8.5840.309.211.	ER SS COST - REGULAR	\$2,600.00
8.5840.309.221.	ER RETIRE COST - REGULAR	\$4,929.00
8.5840.309.231.	ER HOSPITALIZATION INS COST	\$5,770.00
8.5840.309.311.	CONTRACTED SERVICES	\$9,750.00
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	\$67,200.00
8.5840.615.211.	ER SS COST - REGULAR	\$5,200.00
8.5840.615.221.	ER RETIRE COST - REGULAR	\$14,300.00
8.5840.615.231.	ER HOSPITALIZATION INS COST	\$13,300.00
* Purpose: 5840	Health Support Services	\$173,241.00
8.6300.309.113.	DIRECTOR AND/OR SUPERVISOR	\$52,000.00
8.6300.309.151.	OFFICE SUPPORT	\$39,955.00
8.6300.309.184.	LONGEVITY PAY	\$4,500.00
8.6300.309.211.	ER SS COST - REGULAR	\$14,770.00
8.6300.309.221.	ER RETIRE COST - REGULAR	\$10,085.00
8.6300.309.231.	ER HOSPITALIZATION INS COST	\$15,000.00
8.6300.529.113.	DIRECTOR AND/OR SUPERVISOR	\$102,000.00
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

ONSLOW COUNTY SCHOOLS
Other Special Revenue Fund Budget
Fiscal Year 2021

*Purpose: 6300	Alternative Programs	\$351,701.00
8.6400.801.327.	RENTALS/LEASES	\$355,000.00
* Purpose: 6400	Technology Support Services	\$355,000.00
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	\$11,857.50
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	\$233,420.02
8.6550.306.147.	MONITOR	\$350,000.00
8.6550.306.211.	ER SS COST - REGULAR	\$27,000.00
8.6550.306.221.	ER RETIRE COST - REGULAR	\$76,000.00
8.6550.306.231.	ER HOSPITALIZATION INS COST	\$122,000.00
8.6550.309.147.	MONITOR	\$16,320.00
8.6550.309.171.	DRIVER	\$25,000.00
8.6550.309.211.	ER SS COST - REGULAR	\$4,500.00
8.6550.309.221.	ER RETIRE COST - REGULAR	\$6,400.00
8.6550.309.231.	ER HOSPITALIZATION INS COST	\$13,735.00
8.6550.309.331.	PUPIL TRANSPORTATION - CONT	\$54,700.00
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	\$1,242,129.00
8.6940.801.459.	OTHER FOOD PURCHASES	\$5,000.00
* Purpose: 6940	Leadership Services	\$5,000.00
8.8100.309.392.	INDIRECT COST	\$101,186.00
* Purpose: 8100	Payments To Other Gov Units	\$101,186.00
8.9194.801.529.	MISC CONTRACTS & OTHER CHAR	\$2,354,603.03
* Purpose: 9194	Regional Career Center	\$2,354,603.03
Grand Totals:		\$20,523,975.30

Funds by Program

OCS

ONSLOW
COUNTY
SCHOOLS



State Public School Fund

PRC#	Program	Original Budget
001	Classroom Teachers	\$ 92,901,232.23
002	Central Office Administration	\$ 1,083,047.00
003	Non-Instructional Support Personnel	\$ 7,628,918.00
005	School Building Administration	\$ 6,461,545.36
007	Instructional Support Personnel - Certified	\$ 9,565,882.00
009	Non-Contributory Employee Benefits	\$ 2,310,807.86
011	NBPTS Education Leave	\$ 5,382.50
012	Driver Training	\$ 406,668.00
013	Career Technical Education - Months of Employment	\$ 7,822,920.00
014	Career Technical Education - Program Support Funds	\$ 337,080.00
015	School Technology Fund	\$ 320,000.00
024	Disadvantaged Student Supplemental Funding	\$ 1,086,767.00
027	Teacher Assistants	\$ 8,537,776.00
031	Low Wealth Counties Supplemental Funding	\$ 5,696,635.00
032	Children with Special Needs	\$ 16,916,196.00
034	Academically/Intellectually Gifted	\$ 1,532,153.00
054	Limited English Proficiency	\$ 308,002.00
055	Cooperative Innovative High Schools	\$ 200,000.00
056	Transportation of Pupils	\$ 6,929,101.00
061	Classroom Materials/Instructional Supplies and Equipment	\$ 843,256.00
068	Alternative Programs and Schools	\$ 1,477,464.86
069	At-Risk Student Services	\$ 3,880,781.14
130	State Textbooks	\$ 890,634.00
	Total	\$ 177,142,248.95

Local Current Expense Fund

PRC#	Program	Original Budget
001	Classroom Teachers	\$ 1,893,066.53
002	Central Office Administration	\$ 1,720,895.27
003	Non-Instructional Support Personnel	\$ 6,826,314.62
005	School Building Administration	\$ 2,220,190.44
007	Instructional Support Personnel - Certified	\$ 972,420.74
009	Non-Contributory Employee Benefits	\$ 851,858.34
014	Career Technical Education - Program Support Funds	\$ 131,104.25
027	Teacher Assistants	\$ 992,984.55
032	Children with Special Needs	\$ 675,301.08
036	Charter Schools	\$ 703,454.00
054	Limited English Proficiency	\$ 171,963.11
056	Transportation of Pupils	\$ 1,260,679.70
706	Local Transportation Costs	\$ 528,533.36
801	General Operations	\$ 27,363,559.67
802	Operation of Plant	\$ 14,196,084.71
841	Board of Education	\$ 478,570.17
845	School Building Administration Program Support	\$ 720,250.00
851	Co-Curricular Programs	\$ 281,288.17
861	Athletics	\$ 1,979,557.03
913	Disaster Recovery Commitment	\$ 2,000,000.00
	Total	\$ 65,968,075.74

Federal Grants Fund

PRC#	Program	Original Budget
017	Career Technical Education - Program Improvement	\$ 411,358.00
026	McKinney-Vento Homeless Assistance	\$ 25,000.00
049	IDEA Title VI-B Pre-School Handicapped	\$ 112,102.00
050	ESEA Title I	\$ 7,870,897.00
060	IDEA Title VI-B Handicapped	\$ 5,497,472.00
103	Title II Improving Teacher Quality	\$ 976,697.00
104	Title III Language Acquisition	\$ 85,556.00
108	ESEA Title IV - Student Support & Academic Enrichment	\$ 832,218.00
111	Title III Language Acquisition - Significant Increase	\$ 8,402.00
114	Children with Disabilities - Risk Pool	\$ 375,936.00
115	ESEA Title 1 - Targeted Support and Improvement (TSI)	\$ 21,163.54
118	IDEA VI-B Special Needs Targeted Assistance	\$ 20,773.00
119	IDEA Targeted Assistance for Preschool	\$ 22,624.00
163	CARES Act - K-12 Emergency Relief	\$ 5,136,478.00
	Total	\$ 21,396,676.54

Capital Outlay Fund

PRC#	Program	Original Budget
120	State Replacement Buses	\$ 2,097,794.50
612	County Capital Reserve Fund Projects	\$ 49,286,815.47
900	Capital Outlay	\$ 3,348,418.00
911	Hurricane Florence Mitigation and Repairs - Insurance	\$ 12,202,314.64
	Total	\$ 66,935,342.61

Child Nutrition Fund

PRC#	Program	Original Budget
035	Child Nutrition	\$ 12,043,700.00
	Total	\$ 12,043,700.00

Other Special Revenue Fund

PRC#	Program	Original Budget
301	JROTC	\$ 49,000.00
306	Medicaid Direct Services Reimbursement Program	\$ 575,000.00
308	Impact Aid - Children with Disabilities	\$ 405,000.00
309	Head Start	\$ 2,049,523.00
372	Head Start - COVID19	\$ 202,126.00
529	Partnership for Children Pre-K	\$ 1,736,238.85
615	School Nurse Funding Initiative	\$ 100,000.00
641	Onslow County Youth Services	\$ 24,000.00
801	Impact Aid/Operations	\$ 14,269,909.95
852	Co-Curricular	\$ 613,177.50
862	Athletic Equipment	\$ 500,000.00
	Total	\$ 20,523,975.30