

ONslow COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
FY 2014-2015

Account No.	Account Description	Budget
Purpose: 5110		
Regular Curricular Services		
2.5110.001.121	TEACHER	1,287,000.00
2.5110.001.211	ER SS COST - REGULAR	98,455.50
2.5110.001.221	ER RETIRE COST - REGULAR	189,060.30
2.5110.001.231	ER HOSPITALIZATION INS COST	211,966.56
2.5110.003.162	SUB TCH - RGLR TEACHER ABSENCE	998,975.00
2.5110.003.211	ER SS COST - REGULAR	76,421.59
2.5110.009.184	LONGEVITY PAY	122,000.00
2.5110.009.185	BONUS LEAVE PAYOFF	33,000.00
2.5110.009.188	ANNUAL LEAVE PAYOFF	96,000.00
2.5110.009.211	ER SS COST - REGULAR	19,201.50
2.5110.009.221	ER RETIRE COST - REGULAR	36,871.90
2.5110.027.142	TEACHER ASSISTANT - NCLB	1,256,790.00
2.5110.027.211	ER SS COST - REGULAR	96,144.44
2.5110.027.221	ER RETIRE COST - REGULAR	184,622.45
2.5110.027.231	ER HOSPITALIZATION INS COST	309,797.28
2.5110.801.143	TUTOR (FULL TIME)	49,967.00
2.5110.801.163	SUB TCH - STAFF DEVELOP ABS	5,924.00
2.5110.801.181	SUPPLEMENT/SUPPLEMENTARY PAY	3,517,363.82
2.5110.801.191	CURRICULUM DEVELOPMENT PAY	8,800.00
2.5110.801.193	MENTOR PAY	150,000.00
2.5110.801.196	STAFF DEVELOP PARTICIPANT PAY	5,500.00
2.5110.801.211	ER SS COST - REGULAR	285,922.95
2.5110.801.221	ER RETIRE COST - REGULAR	548,176.57
2.5110.801.311	CONTRACTED SERVICES	313,191.44
2.5110.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	48,010.53
2.5110.801.361	MEMBERSHIP DUES AND FEES	44,480.00
2.5110.801.411	SUPPLIES AND MATERIALS	154,744.78
2.5110.801.413	OTHER TEXTBOOKS	22,600.00
2.5110.801.418	COMPUTER SOFTWARE & SUPPLIES	9,090.82
2.5110.801.462	COMPUTER EQUIPMENT	7,738.10
2.5110.851.163	SUB TCH - STAFF DEVELOP ABS	1,500.00
2.5110.851.211	ER SS COST - REGULAR	114.75
2.5110.851.312	WORKSHOP EXP/ALLOWABLE TRAVEL	3,114.00
* Purpose: 5110	Regular Curricular Services	10,192,545.28

Purpose: 5120		
Vocational Curricular Services		
2.5120.014.142	TEACHER ASSISTANT - NCLB	83,100.00
2.5120.014.211	ER SS COST - REGULAR	6,357.15
2.5120.014.221	ER RETIRE COST - REGULAR	12,207.39
2.5120.014.231	ER HOSPITALIZATION INS COST	21,740.16
2.5120.014.312	WORKSHOP EXP/ALLOWABLE TRAVEL	5,000.00
2.5120.014.411	SUPPLIES AND MATERIALS	15,000.00
* Purpose: 5120	Vocational Curricular Services	143,404.70

Purpose: 5210		
Children With Disabilities		
2.5210.032.121	TEACHER	1,127.00
2.5210.032.131	INSTRUCT SUPPORT I - RGLR TCH	39,900.00
2.5210.032.211	ER SS COST - REGULAR	3,138.57
2.5210.032.221	ER RETIRE COST - REGULAR	6,026.87
2.5210.032.231	ER HOSPITALIZATION INS COST	5,435.04
2.5210.032.311	CONTRACTED SERVICES	974.00
2.5210.032.312	WORKSHOP EXP/ALLOWABLE TRAVEL	8,286.00
2.5210.032.332	TRAVEL REIMBSMT	34,874.60
* Purpose: 5210	Children With Disabilities	99,762.08

ONslow COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
FY 2014-2015

Account No.	Account Description	Budget
Purpose: 5211 Homebound Curricular Services		
2.5211.032.198	TUTORIAL PAY	15,000.00
2.5211.032.211	ER SS COST - REGULAR	1,147.50
2.5211.032.221	ER RETIRE COST - REGULAR	2,203.50
2.5211.801.121	TEACHER	22,900.00
2.5211.801.211	ER SS COST - REGULAR	1,751.85
2.5211.801.221	ER RETIRE COST - REGULAR	3,364.01
* Purpose: 5211	Homebound Curricular Services	46,366.86
Purpose: 5220 Cte Children With Disabilities		
2.5220.032.145	THERAPIST	42,100.00
2.5220.032.211	ER SS COST - REGULAR	3,220.65
2.5220.032.221	ER RETIRE COST - REGULAR	6,184.49
2.5220.032.231	ER HOSPITALIZATION INS COST	5,435.04
2.5220.032.311	CONTRACTED SERVICES	16,756.00
2.5220.801.311	CONTRACTED SERVICES	37,518.00
* Purpose: 5220	Cte Children With Disabilities	111,214.18
Purpose: 5240 Speech And Language Pathology		
2.5240.032.318	OTHER CONTRACTS	202,602.19
* Purpose: 5240	Speech And Language Pathology	202,602.19
Purpose: 5250 Audiology Services		
2.5250.032.311	CONTRACTED SERVICES	36,000.00
* Purpose: 5250	Audiology Services	36,000.00
Purpose: 5270 Limited English Proficiency		
2.5270.054.143	TUTOR (FULL TIME)	118,617.88
2.5270.054.151	OFFICE SUPPORT	24,518.00
2.5270.054.211	ER SS COST - REGULAR	10,949.89
2.5270.054.221	ER RETIRE COST - REGULAR	21,026.66
2.5270.054.231	ER HOSPITALIZATION INS COST	2,717.52
2.5270.054.312	WORKSHOP EXP/ALLOWABLE TRAVEL	5,000.00
2.5270.054.332	TRAVEL REIMBSMT	5,000.00
2.5270.054.411	SUPPLIES AND MATERIALS	20,540.00
2.5270.054.418	COMPUTER SOFTWARE & SUPPLIES	4,460.00
2.5270.054.462	COMPUTER EQUIPMENT	6,000.00
* Purpose: 5270	Limited English Proficiency	218,829.95
Purpose: 5310 Alternative Instruct Srv K-12		
2.5310.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	2,059.25
2.5310.801.418	COMPUTER SOFTWARE & SUPPLIES	815.00
2.5310.801.462	COMPUTER EQUIPMENT	221.00
* Purpose: 5310	Alternative Instruct Srv K-12	3,095.25
Purpose: 5320 Attendance & Social Work Srv		
2.5320.007.131	INSTRUCT SUPPORT I - RGLR TCH	134,000.00
2.5320.007.211	ER SS COST - REGULAR	10,251.00
2.5320.007.221	ER RETIRE COST - REGULAR	19,684.60
2.5320.007.231	ER HOSPITALIZATION INS COST	16,305.12

ONslow COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
FY 2014-2015

Account No.	Account Description	Budget
2.5320.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	500.00
2.5320.801.332	TRAVEL REIMBSMT	7,000.00
* Purpose: 5320	Attendance & Social Work Srv	187,740.72

Purpose: 5350	Extended Day/Year Instruct Srv	
2.5350.801.192	CO-CURRICULAR STIPEND	11,500.00
2.5350.801.211	ER SS COST - REGULAR	879.75
2.5350.801.221	ER RETIRE COST - REGULAR	1,689.35
* Purpose: 5350	Extended Day/Year Instruct Srv	14,069.10

Purpose: 5400	School Leadership Services	
2.5400.003.151	OFFICE SUPPORT	2,185,976.00
2.5400.003.211	ER SS COST - REGULAR	167,227.16
2.5400.003.221	ER RETIRE COST - REGULAR	321,119.87
2.5400.003.231	ER HOSPITALIZATION INS COST	456,543.36
2.5400.005.116	ASSISTANT PRINCIPAL (NON-TEACH	1,156,552.00
2.5400.005.211	ER SS COST - REGULAR	88,476.23
2.5400.005.221	ER RETIRE COST - REGULAR	169,897.49
2.5400.005.231	ER HOSPITALIZATION INS COST	125,005.92
2.5400.801.181	SUPPLEMENT/SUPPLEMENTARY PAY	358,200.00
2.5400.801.211	ER SS COST - REGULAR	27,402.30
2.5400.801.221	ER RETIRE COST - REGULAR	52,619.58
2.5400.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	1,415.00
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	73.45
2.5400.845.311	CONTRACTED SERVICES	400,000.00
2.5400.845.312	WORKSHOP EXP/ALLOWABLE TRAVEL	8,750.00
2.5400.845.332	TRAVEL REIMBSMT	23,500.00
2.5400.845.411	SUPPLIES AND MATERIALS	157,000.00
* Purpose: 5400	School Leadership Services	5,700,296.61

Purpose: 5500	Co-Curricular Services	
2.5500.801.113	DIRECTOR AND/OR SUPERVISOR	25,000.00
2.5500.801.192	CO-CURRICULAR STIPEND	74,984.00
2.5500.801.211	ER SS COST - REGULAR	7,648.78
2.5500.801.221	ER RETIRE COST - REGULAR	14,687.65
2.5500.801.231	ER HOSPITALIZATION INS COST	2,717.52
2.5500.851.163	SUB TCH - STAFF DEVELOP ABS	1,000.00
2.5500.851.192	CO-CURRICULAR STIPEND	101,893.68
2.5500.851.211	ER SS COST - REGULAR	7,871.37
2.5500.851.221	ER RETIRE COST - REGULAR	14,968.18
2.5500.851.311	CONTRACTED SERVICES	10,300.00
2.5500.851.326	CONTR R & M - EQUIPMENT	31,615.77
2.5500.851.411	SUPPLIES AND MATERIALS	50,542.63
2.5500.851.418	COMPUTER SOFTWARE & SUPPLIES	21,040.00
2.5500.851.461	FURNITURE & EQUIPMENT	56,739.53
2.5500.851.462	COMPUTER EQUIPMENT	3,100.00
2.5500.861.192	CO-CURRICULAR STIPEND	1,160,920.00
2.5500.861.211	ER SS COST - REGULAR	88,810.38
2.5500.861.221	ER RETIRE COST - REGULAR	170,539.15
2.5500.861.311	CONTRACTED SERVICES	170,000.00
* Purpose: 5500	Co-Curricular Services	2,014,378.64

ONslow COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
FY 2014-2015

Account No.	Account Description	Budget
-------------	---------------------	--------

Purpose: 5810	Educational Media Services	
2.5810.003.162	SUB TCH - RGLR TEACHER ABSENCE	24,960.00
2.5810.003.211	ER SS COST - REGULAR	1,909.44
2.5810.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	8,823.93
2.5810.801.411	SUPPLIES AND MATERIALS	10,112.56
2.5810.801.414	LIBRARY BOOKS (RGLR & REPLACE)	86,768.59
2.5810.801.418	COMPUTER SOFTWARE & SUPPLIES	8,594.49
2.5810.801.462	COMPUTER EQUIPMENT	4,000.00
2.5810.851.192	CO-CURRICULAR STIPEND	8,100.00
2.5810.851.211	ER SS COST - REGULAR	619.65
2.5810.851.221	ER RETIRE COST - REGULAR	1,189.89
* Purpose: 5810	Educational Media Services	155,078.55

Purpose: 5820	Student Accounting	
2.5820.003.151	OFFICE SUPPORT	960,400.00
2.5820.003.211	ER SS COST - REGULAR	73,470.60
2.5820.003.221	ER RETIRE COST - REGULAR	141,082.76
2.5820.003.231	ER HOSPITALIZATION INS COST	211,966.56
2.5820.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	4,937.00
* Purpose: 5820	Student Accounting	1,391,856.92

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	24,730.62
2.5840.007.231	ER HOSPITALIZATION INS COST	16,305.12
2.5840.007.311	CONTRACTED SERVICES	2,000.00
2.5840.032.311	CONTRACTED SERVICES	70,000.00
2.5840.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	4,000.00
2.5840.801.332	TRAVEL REIMBSMT	6,500.00
* Purpose: 5840	Health Support Services	304,764.52

Purpose: 5860	Instructional Technology Srv	
2.5860.801.135	LEAD TEACHER	1,025,400.00
2.5860.801.146	TECHNICAL ASSISTANT	997,000.00
2.5860.801.211	ER SS COST - REGULAR	154,713.60
2.5860.801.221	ER RETIRE COST - REGULAR	297,090.56
2.5860.801.231	ER HOSPITALIZATION INS COST	304,362.24
2.5860.801.361	MEMBERSHIP DUES AND FEES	600.00
* Purpose: 5860	Instructional Technology Srv	2,779,166.40

Purpose: 6110	Rglr Curric Support & Develop	
2.6110.002.113	DIRECTOR AND/OR SUPERVISOR	689,000.00
2.6110.002.211	ER SS COST - REGULAR	52,708.50
2.6110.002.221	ER RETIRE COST - REGULAR	101,214.10
2.6110.002.231	ER HOSPITALIZATION INS COST	65,220.48
2.6110.009.184	LONGEVITY PAY	95,000.00
2.6110.009.185	BONUS LEAVE PAYOFF	30,000.00
2.6110.009.188	ANNUAL LEAVE PAYOFF	53,000.00
2.6110.009.189	SHRT TERM DISAB PYMT - 1ST 6	22,000.00
2.6110.009.211	ER SS COST - REGULAR	15,300.00
2.6110.009.221	ER RETIRE COST - REGULAR	29,380.00
2.6110.801.151	OFFICE SUPPORT	213,974.59

ONslow COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
FY 2014-2015

Account No.	Account Description	Budget
2.6110.801.181	SUPPLEMENT/SUPPLEMENTARY PAY	111,631.00
2.6110.801.183	BONUS PAY	4,545.27
2.6110.801.211	ER SS COST - REGULAR	25,256.54
2.6110.801.221	ER RETIRE COST - REGULAR	48,499.16
2.6110.801.231	ER HOSPITALIZATION INS COST	44,023.82
2.6110.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	17,316.21
2.6110.801.332	TRAVEL REIMBSMT	22,500.00
2.6110.801.361	MEMBERSHIP DUES AND FEES	23,735.00
2.6110.801.411	SUPPLIES AND MATERIALS	13,682.58
2.6110.801.418	COMPUTER SOFTWARE & SUPPLIES	3,500.00
2.6110.801.462	COMPUTER EQUIPMENT	8,830.68
2.6110.851.312	WORKSHOP EXP/ALLOWABLE TRAVEL	2,751.75
2.6110.851.361	MEMBERSHIP DUES AND FEES	400.00
2.6110.851.411	SUPPLIES AND MATERIALS	700.00
* Purpose: 6110	Rglr Curric Support & Develop	1,694,169.68

Purpose: 6120	Cte Support & Develop Services	
2.6120.014.312	WORKSHOP EXP/ALLOWABLE TRAVEL	2,000.00
* Purpose: 6120	Cte Support & Develop Services	2,000.00

Purpose: 6200	Special Population Support	
2.6200.032.113	DIRECTOR AND/OR SUPERVISOR	73,000.00
2.6200.032.151	OFFICE SUPPORT	27,400.00
2.6200.032.211	ER SS COST - REGULAR	7,680.60
2.6200.032.221	ER RETIRE COST - REGULAR	14,748.76
2.6200.032.231	ER HOSPITALIZATION INS COST	10,870.08
* Purpose: 6200	Special Population Support	133,699.44

Purpose: 6300	Alternative Prog & Srv Support	
2.6300.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	5,551.00
* Purpose: 6300	Alternative Prog & Srv Support	5,551.00

Purpose: 6400	Technology Support Services	
2.6400.002.113	DIRECTOR AND/OR SUPERVISOR	97,760.00
2.6400.002.211	ER SS COST - REGULAR	7,478.64
2.6400.002.221	ER RETIRE COST - REGULAR	14,360.94
2.6400.002.231	ER HOSPITALIZATION INS COST	5,435.04
2.6400.801.151	OFFICE SUPPORT	41,496.00
2.6400.801.152	TECHNICAL SPECIALIST	184,864.00
2.6400.801.199	OVERTIME PAY	3,120.00
2.6400.801.211	ER SS COST - REGULAR	17,555.22
2.6400.801.221	ER RETIRE COST - REGULAR	33,710.61
2.6400.801.231	ER HOSPITALIZATION INS COST	21,740.16
2.6400.801.311	CONTRACTED SERVICES	55,000.00
2.6400.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	8,272.00
2.6400.801.313	ADVERTISING COST	2,000.00
2.6400.801.326	CONTR R & M - EQUIPMENT	4,568.00
2.6400.801.327	RENTALS/LEASES	540.00
2.6400.801.332	TRAVEL REIMBSMT	6,000.00
2.6400.801.411	SUPPLIES AND MATERIALS	92,460.00
2.6400.801.418	COMPUTER SOFTWARE & SUPPLIES	185,355.00
2.6400.801.422	REPAIR PARTS, MATERIALS, LABOR	112,500.00

ONslow COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
FY 2014-2015

Account No.	Account Description	Budget
2.6400.801.461	FURNITURE & EQUIPMENT	1,843.22
2.6400.801.462	COMPUTER EQUIPMENT	2,667,699.78
2.6400.801.542	PURCHASE OF COMPUTER HARDWARE	45,977.81
* Purpose: 6400	Technology Support Services	3,609,736.42

Purpose: 6510	Communication Services	
2.6510.801.342	POSTAGE	49,213.20
2.6510.801.343	TELECOMMUNICATIONS SERVICES	210,000.00
2.6510.802.341	TELEPHONE	291,600.00
* Purpose: 6510	Communication Services	550,813.20

Purpose: 6520	Printing & Copying Services	
2.6520.801.175	SKILLED TRADES	117,312.00
2.6520.801.199	OVERTIME PAY	1,040.00
2.6520.801.211	ER SS COST - REGULAR	9,053.93
2.6520.801.221	ER RETIRE COST - REGULAR	17,385.91
2.6520.801.231	ER HOSPITALIZATION INS COST	16,305.12
2.6520.801.313	ADVERTISING COST	209.85
2.6520.801.326	CONTR R & M - EQUIPMENT	1,000.00
2.6520.801.327	RENTALS/LEASES	91,000.00
2.6520.801.411	SUPPLIES AND MATERIALS	125,500.00
* Purpose: 6520	Printing & Copying Services	378,806.81

Purpose: 6530	Public Utility & Energy Srv	
2.6530.802.321	PUBLIC UTIL - ELECTRIC SRV	4,700,000.00
2.6530.802.322	PUBLIC UTIL - NATURAL GAS	200,000.00
2.6530.802.323	PUBLIC UTIL - WATER & SEWER	700,000.00
2.6530.802.421	FUEL FOR FACILITIES	705,000.00
* Purpose: 6530	Public Utility & Energy Srv	6,305,000.00

Purpose: 6540	Custodial/Housekeeping Srv	
2.6540.003.173	CUSTODIAN	79,248.00
2.6540.003.199	OVERTIME PAY	20,800.00
2.6540.003.211	ER SS COST - REGULAR	7,653.67
2.6540.003.221	ER RETIRE COST - REGULAR	14,697.05
2.6540.003.231	ER HOSPITALIZATION INS COST	21,740.16
2.6540.802.311	CONTRACTED SERVICES	245,000.00
2.6540.802.327	RENTALS/LEASES	10,000.00
2.6540.802.411	SUPPLIES AND MATERIALS	570,000.00
* Purpose: 6540	Custodial/Housekeeping Srv	969,138.88

Purpose: 6550	Transportation Services	
2.6550.014.331	PUPIL TRANSPORTATION - CONTR	6,000.00
2.6550.054.331	PUPIL TRANSPORTATION - CONTR	823.00
2.6550.056.311	CONTRACTED SERVICES	62,067.55
2.6550.056.312	WORKSHOP EXP/ALLOWABLE TRAVEL	5,601.46
2.6550.056.332	TRAVEL REIMBSMT	10,000.00
2.6550.056.411	SUPPLIES AND MATERIALS	17,700.00
2.6550.056.418	COMPUTER SOFTWARE & SUPPLIES	1,200.00
2.6550.056.422	REPAIR PARTS, MATERIALS, LABOR	151,830.89
2.6550.056.423	GAS/DIESEL FUEL	936,043.16
2.6550.056.424	OIL	4,432.45
2.6550.056.425	TIRES AND TUBES	16,869.07

ONSLOW COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
FY 2014-2015

Account No.	Account Description	Budget
2.6550.056.461	FURNITURE & EQUIPMENT	4,550.00
2.6550.056.462	COMPUTER EQUIPMENT	5,701.00
2.6550.056.541	PURCHASE OF EQUIPMENT	2,899.04
2.6550.056.552	LICENSE AND TITLE FEES	5,500.00
2.6550.706.175	SKILLED TRADES	88,160.63
2.6550.706.211	ER SS COST - REGULAR	6,744.29
2.6550.706.221	ER RETIRE COST - REGULAR	12,950.80
2.6550.706.231	ER HOSPITALIZATION INS COST	10,870.08
2.6550.706.313	ADVERTISING COST	214.43
2.6550.706.422	REPAIR PARTS, MATERIALS, LABOR	120,000.00
2.6550.706.423	GAS/DIESEL FUEL	265,285.57
2.6550.706.424	OIL	5,000.00
2.6550.706.425	TIRES AND TUBES	35,000.00
2.6550.801.331	PUPIL TRANSPORTATION - CONTR	5,500.00
2.6550.851.331	PUPIL TRANSPORTATION - CONTR	8,000.00
* Purpose: 6550	Transportation Services	1,788,943.42

Purpose: 6560	Warehouse & Delivery Services	
2.6560.801.175	SKILLED TRADES	202,904.00
2.6560.801.211	ER SS COST - REGULAR	15,522.16
2.6560.801.221	ER RETIRE COST - REGULAR	29,806.60
2.6560.801.231	ER HOSPITALIZATION INS COST	38,045.28
* Purpose: 6560	Warehouse & Delivery Services	286,278.04

Purpose: 6580	Maintenance Services	
2.6580.802.151	OFFICE SUPPORT	135,600.00
2.6580.802.175	SKILLED TRADES	2,367,000.00
2.6580.802.199	OVERTIME PAY	26,000.00
2.6580.802.211	ER SS COST - REGULAR	193,437.90
2.6580.802.221	ER RETIRE COST - REGULAR	371,451.34
2.6580.802.231	ER HOSPITALIZATION INS COST	407,628.00
2.6580.802.311	CONTRACTED SERVICES	325,000.00
2.6580.802.312	WORKSHOP EXP/ALLOWABLE TRAVEL	15,000.00
2.6580.802.313	ADVERTISING COST	400.00
2.6580.802.324	WASTE MANAGEMENT	171,000.00
2.6580.802.325	CONTR R & M - LAND & BUILDINGS	206,000.00
2.6580.802.326	CONTR R & M - EQUIPMENT	20,000.00
2.6580.802.327	RENTALS/LEASES	40,000.00
2.6580.802.345	SECURITY MONITORING	20,000.00
2.6580.802.352	EE EDUCATION REIMBURSEMENT	1,500.00
2.6580.802.361	MEMBERSHIP DUES AND FEES	1,600.00
2.6580.802.418	COMPUTER SOFTWARE & SUPPLIES	10,000.00
2.6580.802.422	REPAIR PARTS, MATERIALS, LABOR	1,241,000.00
2.6580.802.423	GAS/DIESEL FUEL	191,000.00
2.6580.802.461	FURNITURE & EQUIPMENT	237,000.00
2.6580.802.541	PURCHASE OF EQUIPMENT	40,000.00
* Purpose: 6580	Maintenance Services	6,020,617.24

Purpose: 6610	Financial Services	
2.6610.801.151	OFFICE SUPPORT	431,096.00
2.6610.801.153	ADMINISTRATIVE SPECIALIST	467,700.00
2.6610.801.211	ER SS COST - REGULAR	68,757.89
2.6610.801.221	ER RETIRE COST - REGULAR	132,033.13
2.6610.801.231	ER HOSPITALIZATION INS COST	119,570.88
2.6610.801.232	ER WORKERS' COMP INS COST	610,000.00
2.6610.801.233	ER UNEMPLOYMENT INS COST	60,000.00

ONslow COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
FY 2014-2015

Account No.	Account Description	Budget
2.6610.801.311	CONTRACTED SERVICES	114,217.72
2.6610.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	12,786.80
2.6610.801.332	TRAVEL REIMBSMT	4,000.00
2.6610.801.371	LIABILITY INSURANCE	194,235.00
2.6610.801.372	VEHICLE LIABILITY INSURANCE	96,465.00
2.6610.801.373	PROPERTY INSURANCE	586,609.58
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	14,782.28
2.6610.801.461	FURNITURE & EQUIPMENT	1,000.00
2.6610.801.462	COMPUTER EQUIPMENT	2,000.00
2.6610.801.542	PURCHASE OF COMPUTER HARDWARE	68,500.00
* Purpose: 6610	Financial Services	3,011,591.28

Purpose: 6620	Human Resource Services	
2.6620.002.113	DIRECTOR AND/OR SUPERVISOR	161,616.00
2.6620.002.211	ER SS COST - REGULAR	12,363.62
2.6620.002.221	ER RETIRE COST - REGULAR	23,741.39
2.6620.002.231	ER HOSPITALIZATION INS COST	10,870.08
2.6620.801.151	OFFICE SUPPORT	294,300.00
2.6620.801.163	SUB TCH - STAFF DEVELOP ABS	10,000.00
2.6620.801.187	SALARY DIFFERENTIAL - LOCALLY	1,600.00
2.6620.801.191	CURRICULUM DEVELOPMENT PAY	5,600.00
2.6620.801.196	STAFF DEVELOP PARTICIPANT PAY	1,884.00
2.6620.801.197	STAFF DEVELOPMENT INSTRUCTOR	6,000.00
2.6620.801.211	ER SS COST - REGULAR	24,432.88
2.6620.801.221	ER RETIRE COST - REGULAR	45,448.51
2.6620.801.231	ER HOSPITALIZATION INS COST	59,785.44
2.6620.801.235	ER LIFE INSURANCE COST	6,000.00
2.6620.801.311	CONTRACTED SERVICES	78,181.00
2.6620.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	18,050.00
2.6620.801.313	ADVERTISING COST	55,000.00
2.6620.801.319	OTHER PROF & TECHNICAL SRV	95,000.00
2.6620.801.332	TRAVEL REIMBSMT	8,500.00
2.6620.801.344	MOBILE COMMUNICATION COSTS	8,000.00
2.6620.801.352	EE EDUCATION REIMBURSEMENT	17,000.00
2.6620.801.361	MEMBERSHIP DUES AND FEES	267.00
2.6620.801.411	SUPPLIES AND MATERIALS	18,000.00
2.6620.801.418	COMPUTER SOFTWARE & SUPPLIES	2,500.00
2.6620.801.422	REPAIR PARTS, MATERIALS, LABOR	1,000.00
2.6620.801.462	COMPUTER EQUIPMENT	4,500.00
2.6620.801.542	PURCHASE OF COMPUTER HARDWARE	16,000.00
* Purpose: 6620	Human Resource Services	985,639.92

Purpose: 6710	Student Testing Services	
2.6710.801.151	OFFICE SUPPORT	59,800.00
2.6710.801.153	ADMINISTRATIVE SPECIALIST	70,096.00
2.6710.801.211	ER SS COST - REGULAR	9,937.04
2.6710.801.221	ER RETIRE COST - REGULAR	19,081.72
2.6710.801.231	ER HOSPITALIZATION INS COST	16,305.12
2.6710.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	8,025.00
2.6710.801.411	SUPPLIES AND MATERIALS	75,364.00
2.6710.801.418	COMPUTER SOFTWARE & SUPPLIES	2,240.00
2.6710.801.422	REPAIR PARTS, MATERIALS, LABOR	1,000.00
2.6710.801.462	COMPUTER EQUIPMENT	6,334.00
* Purpose: 6710	Student Testing Services	268,182.88

ONslow COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
FY 2014-2015

Account No.	Account Description	Budget
-------------	---------------------	--------

Purpose: 6810	Educational Media Support Srv	
2.6810.801.152	TECHNICAL SPECIALIST	26,000.00
2.6810.801.211	ER SS COST - REGULAR	1,989.00
2.6810.801.221	ER RETIRE COST - REGULAR	3,819.40
2.6810.801.231	ER HOSPITALIZATION INS COST	5,435.04
2.6810.801.411	SUPPLIES AND MATERIALS	7,974.10
* Purpose: 6810	Educational Media Support Srv	45,217.54

Purpose: 6820	Student Accounting Support Srv	
2.6820.801.151	OFFICE SUPPORT	80,600.00
2.6820.801.211	ER SS COST - REGULAR	6,165.90
2.6820.801.221	ER RETIRE COST - REGULAR	11,840.14
2.6820.801.231	ER HOSPITALIZATION INS COST	10,870.08
2.6820.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	2,000.00
2.6820.801.326	CONTR R & M - EQUIPMENT	3,700.00
2.6820.801.411	SUPPLIES AND MATERIALS	7,500.00
2.6820.801.418	COMPUTER SOFTWARE & SUPPLIES	3,500.00
2.6820.801.462	COMPUTER EQUIPMENT	29,500.00
* Purpose: 6820	Student Accounting Support Srv	155,676.12

Purpose: 6830	Guidance Support Services	
2.6830.007.113	DIRECTOR AND/OR SUPERVISOR	65,624.00
2.6830.007.211	ER SS COST - REGULAR	5,020.24
2.6830.007.221	ER RETIRE COST - REGULAR	9,640.17
2.6830.007.231	ER HOSPITALIZATION INS COST	5,435.04
* Purpose: 6830	Guidance Support Services	85,719.45

Purpose: 6840	Health Support Services	
2.6840.801.411	SUPPLIES AND MATERIALS	28,000.00
* Purpose: 6840	Health Support Services	28,000.00

Purpose: 6850	Safety & Security Support Srv	
2.6850.801.153	ADMINISTRATIVE SPECIALIST	98,176.00
2.6850.801.211	ER SS COST - REGULAR	7,510.46
2.6850.801.221	ER RETIRE COST - REGULAR	14,422.05
2.6850.801.231	ER HOSPITALIZATION INS COST	10,870.08
2.6850.801.311	CONTRACTED SERVICES	23,400.00
2.6850.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	1,850.00
2.6850.801.313	ADVERTISING COST	208.00
2.6850.801.332	TRAVEL REIMBSMT	200.00
2.6850.801.411	SUPPLIES AND MATERIALS	6,225.00
2.6850.801.418	COMPUTER SOFTWARE & SUPPLIES	20,278.00
* Purpose: 6850	Safety & Security Support Srv	183,139.59

Purpose: 6860	Instruct Technology Support	
2.6860.801.151	OFFICE SUPPORT	33,072.00
2.6860.801.152	TECHNICAL SPECIALIST	66,664.00
2.6860.801.211	ER SS COST - REGULAR	7,629.80
2.6860.801.221	ER RETIRE COST - REGULAR	14,651.22
2.6860.801.231	ER HOSPITALIZATION INS COST	10,870.08
* Purpose: 6860	Instruct Technology Support	132,887.10

ONslow COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
FY 2014-2015

Account No.	Account Description	Budget
-------------	---------------------	--------

Purpose: 6910	Board Of Education	
2.6910.841.192	CO-CURRICULAR STIPEND	36,480.00
2.6910.841.211	ER SS COST - REGULAR	2,790.72
2.6910.841.221	ER RETIRE COST - REGULAR	5,358.91
2.6910.841.312	WORKSHOP EXP/ALLOWABLE TRAVEL	23,500.00
2.6910.841.332	TRAVEL REIMBSMT	5,000.00
2.6910.841.361	MEMBERSHIP DUES AND FEES	78,500.00
2.6910.841.411	SUPPLIES AND MATERIALS	18,300.00
* Purpose: 6910	Board Of Education	169,929.63

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	167,300.00
2.6940.801.187	SALARY DIFFERENTIAL - LOCALLY	172,500.00
2.6940.801.211	ER SS COST - REGULAR	25,994.70
2.6940.801.221	ER RETIRE COST - REGULAR	49,916.62
2.6940.801.231	ER HOSPITALIZATION INS COST	21,740.16
2.6940.801.311	CONTRACTED SERVICES	11,000.00
2.6940.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	17,900.26
2.6940.801.313	ADVERTISING COST	5,200.00
2.6940.801.332	TRAVEL REIMBSMT	6,444.00
2.6940.801.361	MEMBERSHIP DUES AND FEES	3,000.00
2.6940.801.411	SUPPLIES AND MATERIALS	53,550.00
2.6940.801.461	FURNITURE & EQUIPMENT	5,000.00
2.6940.801.541	PURCHASE OF EQUIPMENT	5,000.00
* Purpose: 6940	Leadership Services	544,545.74

Purpose: 7100	Community Services	
2.7100.801.151	OFFICE SUPPORT	44,500.00
2.7100.801.192	CO-CURRICULAR STIPEND	1,100.00
2.7100.801.211	ER SS COST - REGULAR	3,488.40
2.7100.801.221	ER RETIRE COST - REGULAR	6,698.64
2.7100.801.231	ER HOSPITALIZATION INS COST	5,435.04
2.7100.801.312	WORKSHOP EXP/ALLOWABLE TRAVEL	1,400.00
2.7100.801.332	TRAVEL REIMBSMT	465.00
2.7100.801.411	SUPPLIES AND MATERIALS	1,000.00
* Purpose: 7100	Community Services	64,087.08

ONslow COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
FY 2014-2015

Account No.	Account Description	Budget
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	273,750.00
* Purpose: 8100	Payments To Other Gov Units	273,750.00
Grand Totals:		51,856,792.41

ONslow COUNTY SCHOOLS
Local Current Expense Fund - Proposed Budget
2014 - 2015

ACCOUNT NO.	ACCOUNT DESCRIPTION	Budget
LOCAL REVENUES		
2.4110.801.000	COUNTY APPROPRIATION	43,987,242.00
2.4110.801.000	COUNTY APPROPRIATION	(13,000,000.00)
2.4910.801.000	FUND BALANCE APPROPRIATED	13,000,000.00
2.4910.801.000	FUND BALANCE APPROPRIATED	6,869,550.41
2.4410.801.000	FINES AND FORFEITURES	1,000,000.00
LOCAL REVENUES		51,856,792.41
TOTAL REVENUES		51,856,792.41

**Onslow County Schools
Capital Outlay Fund - Board Budget Workshop
2014-2015**

Account	Description	Budget
CATEGORY I: BUILDINGS & PROPERTY - MAINTENANCE/IMPROVEMENTS		
4.9101.900.529	PAVING	100,000.00
4.9102.900.529	MODULAR CLASSROOMS	180,000.00
4.9104.900.529	ROOFING & RENOVATIONS	852,000.00
4.9105.900.529	SECURITY SYSTEMS	138,650.00
4.9106.900.529	HANDICAPPED RENOVATIONS	23,450.00
4.9107.900.529	SITE IMPROVEMENTS	571,000.00
4.9119.900.529	ARCHITECT & ENGINEERING	100,000.00
4.9129.900.529	CEILING/LIGHTING RENOVATIONS	61,000.00
TOTAL CATEGORY I: BUILDINGS & PROPERTY - MAINTENANCE/IMPROVEMENTS		2,026,100.00
CATEGORY II: FURNITURE & EQUIPMENT		
4.9201.900.461	FURNITURE & EQUIPMENT	59,900.00
4.9204.900.462	COMPUTER EQUIPMENT	90,000.00
TOTAL CATEGORY II: FURNITURE AND EQUIPMENT		149,900.00
CATEGORY III: MOTOR VEHICLES		
4.6580.900.551	SERVICE VEHICLES	23,000.00
TOTAL CATEGORY III: MOTOR VEHICLES		23,000.00
*** TOTAL EXPENDITURES *****		2,199,000.00
REVENUES:		
4.3250.900.000	SALES TAX REIMBURSEMENT	24,000.00
4.4110.900.000	COUNTY APPROPRIATION	2,175,000.00
*** TOTAL REVENUES *****		2,199,000.00