

LEA 440 - Haywood County Schools

Fiscal Year 2022-2023 Annual District Expenditures by PRC - as of 6/30/2023

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	22,546,714
002	Central Office Administration	859,181
003	Non-Instructional Support Personnel	2,074,921
004	K-5 Program Enhancement Teachers	1,183,317
005	School Building Administration	2,356,187
006	School Psychologist - Position	227,365
007	Instructional Support Personnel - Certified	2,543,059
008	School Psychologist Conversion to Dollars	-
009	Non-Contributory Employee Benefits	494,926
010	Dollars for Certified Personnel	-
011	NBPTS Educational Leave	1,610
012	Driver Training	130,703
013	Career Technical Education - Months of Employment	2,624,189
014	Career Technical Education - Program Support Funds	150,434
015	School Technology Fund	79,750
016	Summer Reading Camps	143,566
019	Small County Supplemental Funding	-
020	International Faculty Exchange Teachers (IFE)	-
021	Military Differential Pay	-
022	Advanced Teaching Roles	-
023	CTE Modernization and Support Grant	34,668
024	Disadvantaged Student Supplemental Funding	290,589
027	Teacher Assistants	2,120,493
028	Highly Qualified NC Teaching Graduate	1,322
029	Behavioral Support	152,000
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	-
032	Children with Disabilities	5,291,930
034	Academically/Intellectually Gifted	382,826
037	Restart Schools and Renewal School System	-
039	School Safety Grant	27,857
042	Child and Family Support Teams – School Nurses	-
043	Child and Family Support Teams	-
046	Third Grade Read to Achieve Teacher Bonus	61,264
048	Principal and Other Teacher Performance Bonus	157,896
054	Limited English Proficiency (LEP)	184,607
055	Cooperative Innovative High Schools (CIHS)	200,000
056	Transportation of Pupils	2,015,976
061	Classroom Materials/Instructional Supplies and Equipment	160,000
062	Small County and Low Wealth signing Bonus for Teachers	-
063	Children with Special Needs-Special Funds	552,256
064	CTE Grade Expansion Program Grant	-
065	Coding and Mobile Application Grant	-
066	Teacher Assistant Tuition Reimbursement Program	-
067	Assistant Principal Intern - MSA Student	-
068	Alternative Programs and Schools	-
069	At-Risk Student Services	1,763,584
071	Supplemental Funds for Teachers Compensation	1,025,961
073	School Connectivity	29,716
078	Digital Learning Initiative: Digital Literacy Solutions	-
079	Education Workforce and Innovation Program	-
081	Transportation Reserve Fund for Homeless and Foster Children	279
085	Literacy Intervention	149,286
088	Feminine Hygiene Products Program	-
095	Special Dollar Allotment	-
096	Special Position Allotment	-
130	State Textbooks (MFR Data Source)	-
131	Textbooks and Digital Resources (State Fund 1)	239,402
153	LEA System Modernization	-
Total:		\$ 50,257,834

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Fiscal Year 2022-2023 Annual District Expenditures by PRC - as of 6/30/2023

PRC	PRC Description	Annual Expenditures
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Notes: 1) PRC 130 (State Textbooks) is based on MFR data, the rest is based on JHA355EG-R03

LEA 440 - Haywood County Schools
PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2022-2023 District Expenditures by LEA and Object Code as of 6/30/2023

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 138,012	0.27%
112 Associate and Deputy Superintendent	30,261	0.06%
113 Director and/or Supervisor	328,089	0.65%
114 Principal/Headmaster	1,248,820	2.48%
115 Finance Officer	32,150	0.06%
116 Assistant Principal (Non-teaching)	682,018	1.36%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	142,998	0.28%
121 Teacher	20,674,505	41.14%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	142,878	0.28%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	4,130	0.01%
126 Extended Contracts	26,509	0.05%
127 Master Teacher	-	0.00%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Held Harmless Salary	1,716	0.00%
129_2 Held Harmless Salary	-	0.00%
131 Instructional Support I - Regular Teacher Pay Scale	1,820,634	3.62%
132 Instructional Support II - Advanced Pay Scale	797,286	1.59%
133 Psychologists	335,095	0.67%
135 Instructional Facilitators	499,411	0.99%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	1,997,626	3.97%
143 Tutor (Within the instructional day)	12,851	0.03%
144 Interpreter, Brailist, Translator, Education Interpreter	-	0.00%
145 Therapist	233,322	0.46%
146 School-Based Specialist	4,731	0.01%
147 Monitor	28,864	0.06%
148 Non-Certified Instructor	77,827	0.15%
149 School Resource Officer	-	0.00%
151 Office Support	129,472	0.26%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Teacher - Regular Teacher Absence	-	0.00%
163 Substitute Teacher - Staff Development Absence	-	0.00%
164 Substitute Teacher - Full-Time Non-Certified	-	0.00%
165 Substitute - Non-Teaching	90,120	0.18%
166 Teacher Assistant Salary When Substituting (Staff Development Absence)	430	0.00%
167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	17,209	0.03%
171 Driver	590,385	1.17%
172 Driver Overtime	28,868	0.06%
173 Custodian	1,282,163	2.55%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	319,063	0.63%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	203,886	0.41%
181 Supplement/Supplementary Pay	778,114	1.55%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%
187 Salary Differential	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	1,500	0.00%
193 Mentor Pay Stipend	-	0.00%
195 Planning Period Stipend	-	0.00%

LEA 440 - Haywood County Schools
PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2022-2023 District Expenditures by LEA and Object Code as of 6/30/2023

Object Category/Object Code Description	Annual Expenditures	%
Salary		
196 Staff Development Participant Pay	87,750	0.17%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	64,372	0.13%
199 Overtime Pay	60,561	0.12%
Subtotal:	\$ 32,913,624	65.49%
Employee Benefits		
211 Employer's Social Security Cost- Regular	\$ 2,393,765	4.76%
221 Employer's Retirement Cost - Regular	7,994,744	15.91%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	4,372,616	8.70%
232 Employer's Workers' Comp Insurance Cost	-	0.00%
233 Employer's Unemployment Insurance Cost	-	0.00%
234 Employer's Dental Insurance Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
184 Longevity Pay	80,496	0.16%
185 Bonus Leave Payoff	4,298	0.01%
186 Short Term Disability Pay - Beyond Six Months	7,530	0.01%
188 Annual Leave Payoff	272,142	0.54%
189 Short Term Disability Pay – First Six Months	8,393	0.02%
Subtotal:	\$ 15,133,983	30.11%
Purchased Services		
311 Contracted Services	\$ 685,891	1.36%
312 Workshop Expenses	19,387	0.04%
313 Contracted Instructional Substitutes	-	0.00%
314 Marketing Costs	-	0.00%
315 Reproduction Costs	61,612	0.12%
316 Commercial Driver's License Medical Exam Expenses	5,802	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Contract Services	-	0.00%
321 Public Utilities - Electric Services	-	0.00%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	922	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326 Contracted Repairs and Maintenance - Equipment	756	0.00%
327 Rentals/Leases	-	0.00%
329 Other Property Services	-	0.00%
331 Pupil Transportation - Contracted	279	0.00%
332 Travel Reimbursement	2,117	0.00%
333 Field Trips	45,193	0.09%
341 Telephone	-	0.00%
342 Postage	102	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	-	0.00%
345 Security Monitoring	-	0.00%
351 Tuition Reimbursements	40,740	0.08%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 862,801	1.72%
Supplies & Materials		
411 Supplies and Materials	\$ 357,428	0.71%
412M State Textbooks (MFR Data Source)	\$ -	0.00%
413 Other Textbooks	24,440	0.05%
413M Other Textbooks (MFR Data Source)	-	0.00%
414 Library Books (Regular and Replacement)	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	310,906	0.62%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freezer	129,906	0.26%
423 Gas/Diesel Fuel	331,997	0.66%

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LEA 440 - Haywood County Schools

PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2022-2023 District Expenditures by LEA and Object Code as of 6/30/2023

Object Category/Object Code Description	Annual Expenditures	%
Salary		
424 Oil	(2,032)	0.00%

LEA 440 - Haywood County Schools
PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2022-2023 District Expenditures by LEA and Object Code as of 6/30/2023

Object Category/Object Code Description	Annual Expenditures	%
Salary		
425 Tires and Tubes	31,735	0.06%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment - Inventoried	-	0.00%
462 Computer Equipment - Inventoried	118,309	0.24%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund (Contra-expenditure)	(51)	0.00%
Subtotal:	\$ 1,302,637	2.59%
Capital Outlay		
522 General Contract	\$ -	0.00%
524 Electrical Contract	-	0.00%
529 Miscellaneous Contracts and Other Charges	-	0.00%
532 Improvements to Existing Sites	-	0.00%
541 Purchase of Furniture & Equipment - Capitalized	11,108	0.02%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	27,977	0.06%
552 License and Title Fees	5,704	0.01%
Subtotal:	\$ 44,789	0.09%
Other		
361 Membership Dues and Fees	\$ -	0.00%
363 Assessments/Penalties	-	0.00%
371 Liability Insurance	-	0.00%
372 Vehicle Liability Insurance	-	0.00%
373 Property Insurance	-	0.00%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance and Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	-	0.00%
Subtotal:	\$ -	0.00%
Grand Total:	\$ 50,257,834	100.00%

Notes: 1) PRC 130 (State Textbooks) and Object Code 412M & 413M are based on MFR data; the rest is based on JHA351EG-R01
2) Excludes State Fiscal Recovery Funds (PRC 140-142)

