

## LEA 440 - Haywood County Schools

*Fiscal Year 2023-2024 Annual District Expenditures by PRC - as of 6/30/2024*

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	22,849,532
002	Central Office Administration	919,901
003	Non-Instructional Support Personnel	2,323,871
004	K-5 Program Enhancement Teachers	1,219,861
005	School Building Administration	2,445,012
006	School Health Personnel - Position	1,479,445
007	Instructional Support Personnel - Certified	1,328,737
008	School Health Personnel Conversion to Dollars	-
009	Non-Contributory Employee Benefits	444,735
010	Dollars for Certified Personnel	-
011	NBPTS Educational Leave	70,145
012	Driver Training	124,795
013	Career Technical Education - Months of Employment	2,566,527
014	Career Technical Education - Program Support Funds	136,425
015	School Technology Fund	51,209
016	Summer Reading Camps	50,799
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	42,300
024	Disadvantaged Student Supplemental Funding	288,941
027	Teacher Assistants	2,236,782
028	Highly Qualified NC Teaching Graduate	1,398
029	Behavioral Support	159,498
030	Digital Learning Initiative (DLI) Grant	-
031	Low-Wealth Counties Supplemental Funding	-
032	Children with Disabilities	5,182,537
034	Academically/Intellectually Gifted	381,768
037	Restart Schools and Renewal School System	-
039	School Safety Grant For School Resource Officers	467,786
040	School Safety Grant	63,718
042	Child and Family Support Teams – School Nurses	-
043	Child and Family Support Teams	-
046	Third Grade Read to Achieve Teacher Bonus	48,471
048	Principal and Other Teacher Performance Bonus	176,277
054	Limited English Proficiency (LEP)	192,349
055	Cooperative Innovative High Schools (CIHS)	200,000
056	Transportation of Pupils	1,900,782
057	LEA Direct Purchase of Replacement School Buses	-
061	Classroom Materials/Instructional Supplies and Equipment	433
062	Small County and Low Wealth signing Bonus for Teachers	-
063	Children with Special Needs-Special Funds	656,100
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	1,505,839
071	Supplemental Funds for Teachers Compensation	1,146,026
073	School Connectivity	110,765
078	Digital Learning Initiative: Digital Literacy Solutions	-
079	Education Workforce and Innovation Program	110,000
081	Transportation Reserve Fund for Homeless and Foster Children	34,029
083	CTE Credential Program Support	37,836
085	Literacy Intervention	66,434
087	Stop Arm Enhancement Funds	-
088	Feminine Hygiene Grant Program	-
095	Special Dollar Allotment	-
096	Special Position Allotment	-
131	Textbooks and Digital Resources (State Fund 1)	165,780
153	LEA System Modernization	-

Updated on: September 26, 2024

Printed: 10/11/2024

Page 1 of 2

## LEA 440 - Haywood County Schools

Fiscal Year 2023-2024 Annual District Expenditures by PRC - as of 6/30/2024

PRC	PRC Description	Annual Expenditures
251	Economically Disadvantaged Public School	-
253	CTE Health and Career Promotion	-
254	Increasing Engagement in Stem Grant	-
256	CTE Homebuilding Grant	-
257	Middle School Reading	-
258	Plasma Games Grant Program	31,740
<b>Total:</b>		<b>\$ 51,218.581</b>

Notes: 1) Based on JHA355EG-R03

**LEA 440 - Haywood County Schools**

**PRC ALL - Total Expenditures (All Programs)**

Fiscal Year 2023-2024 District Expenditures by LEA and Object Code as of 6/30/2024

Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
111 Superintendent	\$ 143,412	0.28%
112 Associate and Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	313,920	0.61%
114 Principal/Headmaster	1,315,379	2.57%
115 Finance Officer	58,887	0.11%
116 Assistant Principal (Non-teaching)	657,094	1.28%
117 Other Assistant Principal Assignment	6,314	0.01%
118 Assistant Superintendent	181,043	0.35%
121 Teacher	20,600,494	40.22%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	70,623	0.14%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Held Harmless Salary	-	0.00%
129_2 Held Harmless Salary	-	0.00%
131 Instructional Support I - Regular Teacher Pay Scale	2,101,566	4.10%
132 Instructional Support II - Advanced Pay Scale	812,014	1.59%
133 Psychologists	380,730	0.74%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	232,352	0.45%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	1,905,841	3.72%
143 Tutor (Within the instructional day)	14,358	0.03%
144 Interpreter, Brailist, Translator, Education Interpreter	22,672	0.04%
145 Therapist	239,813	0.47%
146 School-Based Specialist	41,230	0.08%
147 Monitor	35,234	0.07%
148 Non-Certified Instructor	103,668	0.20%
149 School Resource Officer	-	0.00%
151 Office Support	112,196	0.22%
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	159	0.00%
164 Substitute Teacher - Full-Time Non-Certified	-	0.00%
165 Substitute - Non-Teaching	65,389	0.13%
166 Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	36,210	0.07%
171 Driver	591,502	1.15%
172 Driver Overtime	26,177	0.05%
173 Custodian	1,411,100	2.76%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	337,558	0.66%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	208,776	0.41%
181 Supplement/Supplementary Pay	867,418	1.69%
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	750	0.00%
193 Mentor Pay Stipend	9,519	0.02%
195 Planning Period Stipend	-	0.00%

Updated on: September 26, 2024

Printed: 10/11/2024

Page 1 of 3

**LEA 440 - Haywood County Schools**

**PRC ALL - Total Expenditures (All Programs)**

Fiscal Year 2023-2024 District Expenditures by LEA and Object Code as of 6/30/2024

Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
196 Staff Development Participant Pay	248	0.00%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	81,194	0.16%
199 Overtime Pay	73,365	0.14%
<b>Subtotal:</b>	<b>\$ 33,058,206</b>	<b>64.54%</b>
<b>Employee Benefits</b>		
211 Employer's Social Security Cost- Regular	\$ 2,407,163	4.70%
221 Employer's Retirement Cost - Regular	8,141,263	15.90%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	4,399,919	8.59%
232 Employer's Workers' Comp Insurance Cost	-	0.00%
234 Employer's Dental Insurance Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
184 Longevity Pay	81,264	0.16%
185 Bonus Leave Payoff	1,349	0.00%
186 Short Term Disability Pay - Beyond Six Months	2,769	0.01%
188 Annual Leave Payoff	251,644	0.49%
189 Short Term Disability Pay – First Six Months	-	0.00%
<b>Subtotal:</b>	<b>\$ 15,285,372</b>	<b>29.84%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 1,039,541	2.03%
312 Workshop Expenses	16,071	0.03%
313 Contracted Instructional Substitutes	359,188	0.70%
314 Marketing Costs	-	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial Driver's License Medical Exam Expenses	6,095	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Contract Services	914	0.00%
321 Public Utilities - Electric Services	-	0.00%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326 Contracted Repairs and Maintenance - Equipment	6,683	0.01%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	15,967	0.03%
333 Field Trips	114,071	0.22%
341 Telephone	-	0.00%
342 Postage	76	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	360	0.00%
345 Security Monitoring	-	0.00%
351 Tuition Reimbursements	37,568	0.07%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	278	0.00%
<b>Subtotal:</b>	<b>\$ 1,596,813</b>	<b>3.12%</b>
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 336,797	0.66%
412 State Textbooks	\$ -	0.00%
413 Other Textbooks	27,980	0.05%
414 Library Books (Regular and Replacement)	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	274,508	0.54%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	140,125	0.27%
423 Gas/Diesel Fuel	251,116	0.49%
424 Oil	(2,676)	-0.01%

Updated on: September 26, 2024

Printed: 10/11/2024

Page 2 of 3

## LEA 440 - Haywood County Schools

### PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2023-2024 District Expenditures by LEA and Object Code as of 6/30/2024

Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
425 Tires and Tubes	56,590	0.11%
451 Food Purchase	-	0.00%
453 Food Processing Supplies	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment - Inventoried	2,386	0.00%
462 Computer Equipment - Inventoried	121,035	0.24%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund (Contra-expenditure)	-	0.00%
<b>Subtotal:</b>	<b>\$ 1,207,861</b>	<b>2.36%</b>
<b>Capital Outlay</b>		
522 General Contract	\$ -	0.00%
532 Improvements to Existing Sites	-	0.00%
541 Purchase of Furniture & Equipment - Capitalized	67,864	0.13%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	2,006	0.00%
<b>Subtotal:</b>	<b>\$ 69,870</b>	<b>0.14%</b>
<b>Other</b>		
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%
375 Fidelity Bond Premium	-	0.00%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance and Judgments	460	0.00%
715 Transfers to Multiple Enterprise Fund	-	0.00%
<b>Subtotal:</b>	<b>\$ 460</b>	<b>0.00%</b>
<b>Grand Total:</b>		<b>\$ 51,218,581 100.00%</b>

Notes: 1) Based on JHA351EG-R01

2) Excludes State Fiscal Recovery Funds (PRC 140-142)

