

LEA 440 - Haywood County Schools

Fiscal Year 2021-2022 Annual District Expenditures by PRC - as of 6/30/2022

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	22,542,925
002	Central Office Administration	808,433
003	Non-Instructional Support Personnel	1,986,491
004	K-5 Program Enhancement Teachers	1,161,695
005	School Building Administration	2,258,260
006	School Psychologist - Position	210,392
007	Instructional Support Personnel - Certified	2,538,748
008	School Psychologist Conversion to Dollars	-
009	Non-Contributory Employee Benefits	345,727
010	Dollars for Certified Personnel	-
011	NBPTS Educational Leave	724
012	Driver Training	122,566
013	Career Technical Education - Months of Employment	2,602,531
014	Career Technical Education - Program Support Funds	156,126
015	School Technology Fund	81,052
016	Summer Reading Camps	115,552
019	Small County Supplemental Funding	-
020	International Faculty Exchange Teachers (IFE)	-
021	Military Differential Pay	-
022	Advanced Teaching Roles	-
024	Disadvantaged Student Supplemental Funding	285,852
027	Teacher Assistants	1,972,264
028	Bonus for Highly Qualified NC Teaching Grad	-
029	Behavioral Support	143,000
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	-
032	Children with Special Needs	4,906,663
034	Academically/Intellectually Gifted	388,986
037	Restart Schools	-
039	School Safety Grant Programs	-
042	Child and Family Support Teams – School Nurses	-
043	Child and Family Support Teams	-
044	Innovative School District	-
045	Veteran Teacher Retention Bonus	155,985
048	Test Results Bonus	37,166
054	Limited English Proficiency (LEP)	169,577
055	Cooperative Innovative High Schools (CIHS)	200,000
056	Transportation of Pupils	1,785,740
061	Classroom Materials/Instructional Supplies and Equipment	211,287
062	Small County and Low Wealth signing Bonus for Teachers	-
063	Children with Special Needs-Spec Funds (Dev Day & Com Res)	396,465
064	CTE Grade Expansion Program Grant	-
065	Coding and Mobile Application Grant	-
067	Assistant Principal Intern-Full Time MSA Student	48,915
068	Alternative Programs and Schools	-
069	At-Risk Student Services	1,390,541
071	Supplemental Funds for Teachers Compensation	562,424
073	School Connectivity	28,274
078	K-8 Digital Literacy	-
079	Education Workforce and Innovation Program	-
081	Transportation Reserve Fund for Homeless and Foster Children	-
085	Literacy Intervention	186,113
088	Reading Excellence - Local Reading Improvement Grant	-
095	Special Dollar Allotment	-
096	Special Position Allotment	-
130	State Textbooks (MFR Data Source)	6,912
131	Textbooks and Digital Resources (State Fund 1)	203,189
153	LEA System Modernization	-
Total:		\$ 48,010,577

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Fiscal Year 2021-2022 Annual District Expenditures by PRC - as of 6/30/2022

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

2) Excludes CRF Funds (PRC 121 - 129 and PRC 132 - 138)

LEA 440 - Haywood County Schools

PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2021-2022 District Expenditures by LEA and Object Code as of 6/30/2022

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 132,816	0.28%
112 Associate and Deputy Superintendent	87,292	0.18%
113 Director and/or Supervisor	322,867	0.67%
114 Principal/Headmaster	1,178,184	2.45%
115 Finance Officer	26,998	0.06%
116 Assistant Principal (Non-teaching)	779,480	1.62%
117 Other Assistant Principal Assignment	41,925	0.09%
118 Assistant Superintendent	53,681	0.11%
121 Teacher	20,423,967	42.54%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	126,835	0.26%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	1,973	0.00%
126 Extended Contracts	59,031	0.12%
127 Master Teacher	-	0.00%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Held Harmless Salary	28,791	0.06%
129_2 Held Harmless Salary	340,035	0.71%
131 Instructional Support I - Regular Teacher Pay Scale	1,593,781	3.32%
132 Instructional Support II - Advanced Pay Scale	750,614	1.56%
133 Psychologists	335,801	0.70%
135 Instructional Facilitators	542,361	1.13%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	1,518,317	3.16%
143 Tutor (Within the instructional day)	21,650	0.05%
144 Interpreter, Brailist, Translator, Education Interpreter	22,468	0.05%
145 Therapist	213,443	0.44%
146 School-Based Specialist	16,522	0.03%
147 Monitor	-	0.00%
148 Non-Certified Instructor	108,271	0.23%
149 School Resource Officer	-	0.00%
151 Office Support	160,512	0.33%
152 Technician	11,636	0.02%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Teacher - Regular Teacher Absence	50,192	0.10%
163 Substitute Teacher - Staff Development Absence	8,152	0.02%
164 Substitute Teacher - Full-Time Non-Certified	-	0.00%
165 Substitute - Non-Teaching	69,550	0.14%
166 Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	83,317	0.17%
171 Driver	561,609	1.17%
172 Driver Overtime	27,996	0.06%
173 Custodian	1,099,206	2.29%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	324,778	0.68%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	181,825	0.38%
181 Supplement/Supplementary Pay	428,176	0.89%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%
187 Salary Differential	-	0.00%
191 Curriculum Development Pay	2,535	0.01%
192 Additional Responsibility Stipend	97,925	0.20%
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 2021-2022 District Expenditures by LEA and Object Code as of 6/30/2022

Object Category/Object Code Description	Annual Expenditures	%
Salary		
196 Staff Development Participant Pay	-	0.00%
197 Staff Development Instructor	100	0.00%
198 Tutorial Pay	86,250	0.18%
199 Overtime Pay	49,297	0.10%
Subtotal:	\$ 31,970,159	66.59%
Employee Benefits		
211 Employer's Social Security Cost- Regular	\$ 2,319,110	4.83%
221 Employer's Retirement Cost - Regular	7,250,804	15.10%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	4,316,549	8.99%
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	74,452	0.16%
185 Bonus Leave Payoff	3,337	0.01%
186 Short Term Disability Pay - Beyond Six Months	32,169	0.07%
188 Annual Leave Payoff	146,259	0.30%
189 Short Term Disability Pay – First Six Months	12,954	0.03%
Subtotal:	\$ 14,155,635	29.48%
Purchased Services		
311 Contracted Services	\$ 409,394	0.85%
312 Workshop Expenses	16,406	0.03%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial Driver's License Medical Exam Expenses	5,262	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Contract Services	3,456	0.01%
321 Public Utilities - Electric Services	-	0.00%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	867	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326 Contracted Repairs and Maintenance - Equipment	674	0.00%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	26,947	0.06%
333 Field Trips	19,162	0.04%
341 Telephone	-	0.00%
342 Postage	62	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	-	0.00%
345 Security Monitoring	-	0.00%
351 Tuition Reimbursements	39,703	0.08%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	475	0.00%
Subtotal:	\$ 522,407	1.09%
Supplies & Materials		
411 Supplies and Materials	\$ 478,225	1.00%
412M State Textbooks (MFR Data Source)	\$ 6,912	0.01%
413 Other Textbooks	27,072	0.06%
414 Library Books (Regular and Replacement)	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	294,926	0.61%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	111,444	0.23%
423 Gas/Diesel Fuel	276,196	0.58%
424 Oil	(1,401)	0.00%

LEA 440 - Haywood County Schools

PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2021-2022 District Expenditures by LEA and Object Code as of 6/30/2022

Object Category/Object Code Description	Annual Expenditures	%
Salary		
425 Tires and Tubes	28,208	0.06%
451 Food Purchase	-	0.00%
453 Food Processing Supplies	-	0.00%
459 Other Food Purchases	92	0.00%
461 Furniture and Equipment - Inventoried	29,511	0.06%
462 Computer Equipment - Inventoried	43,867	0.09%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund (Contra-expenditure)	(446)	0.00%
Subtotal:	\$ 1,294,605	2.70%
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	28,983	0.06%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	23,745	0.05%
552 License and Title Fees	10,145	0.02%
Subtotal:	\$ 62,873	0.13%
Other		
361 Membership Dues and Fees	\$ -	0.00%
363 Assessments/Penalties	-	0.00%
371 Liability Insurance	-	0.00%
372 Vehicle Liability Insurance	4,897	0.01%
373 Property Insurance	-	0.00%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance and Judgments	-	0.00%
381 Debt Service-Principal	-	0.00%
715 Transfers to Multiple Enterprise Fund	-	0.00%
Subtotal:	\$ 4,897	0.01%
Grand Total:	\$ 48,010,577	100.00%

Notes: 1) PRC 130 (State Textbooks) and Object Code 412M are based on MFR data; the rest is based on JHA351EG-R01
 2) Excludes CRF Funds (PRC 121 - 129 and PRC 132 - 138)
 3) Excludes State Fiscal Recovery Funds (PRC 140-141)

