

LEA 710 - Pender County Schools

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

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	34,107,593
002	Central Office Administration	663,830
003	Non-Instructional Support Personnel	3,293,227
004	K-5 Program Enhancement Teachers	1,597,500
005	School Building Administration	3,166,256
006	School Psychologist - Position	308,445
007	Instructional Support Personnel - Certified	3,835,027
008	School Psychologist Conversion to Dollars	-
009	Non-Contributory Employee Benefits	584,673
010	Dollars for Certified Personnel	-
011	NBPTS Educational Leave	-
012	Driver Training	180,589
013	Career Technical Education - Months of Employment	3,372,274
014	Career Technical Education - Program Support Funds	666,953
015	School Technology Fund	61,505
016	Summer Reading Camps	168,099
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	45,000
024	Disadvantaged Student Supplemental Funding	718,028
027	Teacher Assistants	3,417,780
028	Highly Qualified NC Teaching Graduate	-
029	Behavioral Support	110,900
030	Digital Learning	3,000
031	Low-Wealth Counties Supplemental Funding	4,318,345
032	Children with Disabilities	7,412,008
034	Academically/Intellectually Gifted	598,973
037	Restart Schools and Renewal School System	-
039	School Safety Grant	199,932
042	Child and Family Support Teams – School Nurses	-
043	Child and Family Support Teams	-
046	Third Grade Read to Achieve Teacher Bonus	54,565
048	Principal and Other Teacher Performance Bonus	139,003
054	Limited English Proficiency (LEP)	421,854
055	Cooperative Innovative High Schools (CIHS)	180,000
056	Transportation of Pupils	3,889,690
061	Classroom Materials/Instructional Supplies and Equipment	327,490
062	Small County and Low Wealth signing Bonus for Teachers	-
063	Children with Special Needs-Special Funds	-
064	CTE Grade Expansion Program Grant	-
065	Coding and Mobile Application Grant	-
066	Teacher Assistant Tuition Reimbursement Program	-
067	Assistant Principal Intern - MSA Student	55,978
068	Alternative Programs and Schools	-
069	At-Risk Student Services	3,305,478
071	Supplemental Funds for Teachers Compensation	1,459,025
073	School Connectivity	46,070
078	Digital Learning Initiative: Digital Literacy Solutions	-
079	Education Workforce and Innovation Program	-
081	Transportation Reserve Fund for Homeless and Foster Children	-
085	Literacy Intervention	202,832
088	Feminine Hygiene Products Program	5,000
095	Special Dollar Allotment	-
096	Special Position Allotment	-
130	State Textbooks (MFR Data Source)	1,919
131	Textbooks and Digital Resources (State Fund 1)	-
153	LEA System Modernization	-
Total:		\$ 78,918,841

LEA 710 - Pender County Schools

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 710 - Pender 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	\$ 145,054	0.18%
112	Associate and Deputy Superintendent	-	0.00%
113	Director and/or Supervisor	426,940	0.54%
114	Principal/Headmaster	1,561,231	1.98%
115	Finance Officer	110,528	0.14%
116	Assistant Principal (Non-teaching)	985,568	1.25%
117	Other Assistant Principal Assignment	52,350	0.07%
118	Assistant Superintendent	-	0.00%
121	Teacher	29,339,266	37.18%
122	Interim Teacher – (Paid at Non-certified Rate)	22,199	0.03%
123	JROTC Teacher	-	0.00%
124	Foreign Exchange (VIF)	-	0.00%
125	New Teacher Orientation	-	0.00%
126	Extended Contracts	145,281	0.18%
127	Master Teacher	-	0.00%
128	Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1	Held Harmless Salary	1,560	0.00%
129_2	Held Harmless Salary	-	0.00%
131	Instructional Support I - Regular Teacher Pay Scale	3,104,664	3.93%
132	Instructional Support II - Advanced Pay Scale	622,962	0.79%
133	Psychologists	334,566	0.42%
135	Instructional Facilitators	400,414	0.51%
141	Teacher Assistant - Other	30,742	0.04%
142	Teacher Assistant - NCLB	2,676,160	3.39%
143	Tutor (Within the instructional day)	26,246	0.03%
144	Interpreter, Brailist, Translator, Education Interpreter	38,439	0.05%
145	Therapist	459,102	0.58%
146	School-Based Specialist	204,499	0.26%
147	Monitor	364,850	0.46%
148	Non-Certified Instructor	212,920	0.27%
149	School Resource Officer	-	0.00%
151	Office Support	2,913,719	3.69%
152	Technician	-	0.00%
153	Administrative Specialist (Central Support)	-	0.00%
162	Substitute Teacher - Regular Teacher Absence	969,266	1.23%
163	Substitute Teacher - Staff Development Absence	97,402	0.12%
164	Substitute Teacher - Full-Time Non-Certified	-	0.00%
165	Substitute - Non-Teaching	243,168	0.31%
166	Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167	Teacher Assistant Salary When Substituting (Regular Teacher Absence)	-	0.00%
171	Driver	1,274,433	1.61%
172	Driver Overtime	216,666	0.27%
173	Custodian	37,314	0.05%
174	Cafeteria Workers	-	0.00%
175	Skilled Trades	491,953	0.62%
176	Manager	-	0.00%
177	Work Study Student	-	0.00%
180	Bonus Pay (Not Subject to Retirement)	231,612	0.29%
181	Supplement/Supplementary Pay	1,104,762	1.40%
182	Employee Allowances Taxable	-	0.00%
183	Bonus Pay (Subject to Retirement)	-	0.00%
187	Salary Differential	-	0.00%
191	Curriculum Development Pay	37,881	0.05%
192	Additional Responsibility Stipend	17,766	0.02%
193	Mentor Pay Stipend	106,397	0.13%
195	Planning Period Stipend	-	0.00%

Updated on: August 31, 2021

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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	13,101	0.02%
197	Staff Development Instructor	-	0.00%
198	Tutorial Pay	12,260	0.02%
199	Overtime Pay	120,437	0.15%
Subtotal:		\$ 49,153,681	62.28%
Employee Benefits			
211	Employer's Social Security Cost- Regular	\$ 3,592,278	4.55%
221	Employer's Retirement Cost - Regular	11,553,087	14.64%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	5,952,019	7.54%
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	116,191	0.15%
185	Bonus Leave Payoff	18,497	0.02%
186	Short Term Disability Pay - Beyond Six Months	13,990	0.02%
188	Annual Leave Payoff	291,703	0.37%
189	Short Term Disability Pay – First Six Months	8,593	0.01%
Subtotal:		\$ 21,546,357	27.30%
Purchased Services			
311	Contracted Services	\$ 2,423,075	3.07%
312	Workshop Expenses	156,183	0.20%
313	Contracted Instructional Substitutes	-	0.00%
314	Marketing Costs	-	0.00%
315	Reproduction Costs	139,355	0.18%
316	Commercial Driver's License Medical Exam Expenses	10,145	0.01%
317	Psychological Contract Services	-	0.00%
318	Speech and Language Contracted Services	-	0.00%
319	Other Professional/Technical Contract Services	37,379	0.05%
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	-	0.00%
327	Rentals/Leases	-	0.00%
329	Other Property Services	-	0.00%
331	Pupil Transportation - Contracted	93,018	0.12%
332	Travel Reimbursement	35,739	0.05%
333	Field Trips	18,122	0.02%
341	Telephone	-	0.00%
342	Postage	-	0.00%
343	Telecommunications Services	-	0.00%
344	Mobile Communication Costs	149	0.00%
345	Security Monitoring	-	0.00%
351	Tuition Reimbursements	78,438	0.10%
352	Employee Education Reimbursement	6,987	0.01%
353	Certification/Licensing Fees	-	0.00%
Subtotal:		\$ 2,998,589	3.80%
Supplies & Materials			
411	Supplies and Materials	\$ 1,480,076	1.88%
412M	State Textbooks (MFR Data Source)	\$ 1,919	0.00%
413	Other Textbooks	165,760	0.21%
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	1,639,850	2.08%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials, and Related Labor, Grease, and Anti-Freezer	181,769	0.23%
423	Gas/Diesel Fuel	574,063	0.73%

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LEA 710 - Pender 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	7,500	0.01%

LEA 710 - Pender 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	69,850	0.09%
451	Food Purchase	-	0.00%
459	Other Food Purchases	-	0.00%
461	Furniture and Equipment - Inventoried	282,246	0.36%
462	Computer Equipment - Inventoried	756,864	0.96%
471	Sales and Use Tax Expense	-	0.00%
472	Sales and Use Tax Refund (Contra-expenditure)	(888)	0.00%
Subtotal:		\$ 5,159,011	6.54%
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	12,000	0.02%
542	Purchase of Computer Hardware - Capitalized	-	0.00%
551	Purchase of Vehicles	-	0.00%
552	License and Title Fees	-	0.00%
Subtotal:		\$ 12,000	0.02%
Other			
361	Membership Dues and Fees	\$ 1,197	0.00%
363	Assessments/Penalties	-	0.00%
371	Liability Insurance	-	0.00%
372	Vehicle Liability Insurance	3,007	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	45,000	0.06%
Subtotal:		\$ 49,204	0.06%
Grand Total:		\$ 78,918,841	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)

