

# LEA 410 - Guilford 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	%
<b>Salary</b>			
111	Superintendent	\$ 145,091	0.03%
112	Associate and Deputy Superintendent	1,431,643	0.31%
113	Director and/or Supervisor	591,310	0.13%
114	Principal/Headmaster	9,255,137	1.99%
115	Finance Officer	34,350	0.01%
116	Assistant Principal (Non-teaching)	3,539,110	0.76%
117	Other Assistant Principal Assignment	554,452	0.12%
118	Assistant Superintendent	-	0.00%
121	Teacher	182,437,316	39.21%
122	Interim Teacher – (Paid at Non-certified Rate)	450,985	0.10%
123	JROTC Teacher	-	0.00%
124	Foreign Exchange (VIF)	4,122,208	0.89%
125	New Teacher Orientation	67,387	0.01%
126	Extended Contracts	1,027,498	0.22%
127	Master Teacher	1,542,852	0.33%
128	Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1	Held Harmless Salary	171,679	0.04%
129_2	Held Harmless Salary	3,091,424	0.66%
131	Instructional Support I - Regular Teacher Pay Scale	15,864,543	3.41%
132	Instructional Support II - Advanced Pay Scale	6,437,578	1.38%
133	Psychologists	1,986,530	0.43%
135	Instructional Facilitators	3,651,743	0.78%
141	Teacher Assistant - Other	-	0.00%
142	Teacher Assistant - NCLB	10,141,567	2.18%
143	Tutor (Within the instructional day)	14,220	0.00%
144	Interpreter, Brailist, Translator, Education Interpreter	160,034	0.03%
145	Therapist	1,901,617	0.41%
146	School-Based Specialist	336,599	0.07%
147	Monitor	-	0.00%
148	Non-Certified Instructor	-	0.00%
149	School Resource Officer	-	0.00%
151	Office Support	9,076,808	1.95%
152	Technician	-	0.00%
153	Administrative Specialist (Central Support)	1,062,790	0.23%
162	Substitute Teacher - Regular Teacher Absence	1,366,951	0.29%
163	Substitute Teacher - Staff Development Absence	(5,806)	0.00%
164	Substitute Teacher - Full-Time Non-Certified	-	0.00%
165	Substitute - Non-Teaching	497,984	0.11%
166	Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167	Teacher Assistant Salary When Substituting (Regular Teacher Absence)	2,113,652	0.45%
171	Driver	10,312,740	2.22%
172	Driver Overtime	186,047	0.04%
173	Custodian	11,490,277	2.47%
174	Cafeteria Workers	-	0.00%
175	Skilled Trades	2,728,463	0.59%
176	Manager	-	0.00%
177	Work Study Student	-	0.00%
180	Bonus Pay (Not Subject to Retirement)	2,363,250	0.51%
181	Supplement/Supplementary Pay	5,972,008	1.28%
182	Employee Allowances Taxable	-	0.00%
183	Bonus Pay (Subject to Retirement)	225,250	0.05%
187	Salary Differential	1,090,278	0.23%
191	Curriculum Development Pay	430,404	0.09%
192	Additional Responsibility Stipend	565,481	0.12%
193	Mentor Pay Stipend	-	0.00%
195	Planning Period Stipend	-	0.00%

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Object Category/Object Code Description		Annual Expenditures		%
<b>Salary</b>				
196	Staff Development Participant Pay		67,642	0.01%
197	Staff Development Instructor		-	0.00%
198	Tutorial Pay		1,315,598	0.28%
199	Overtime Pay		32,381	0.01%
		<b>Subtotal: \$</b>	<b>299,849,068</b>	<b>64.45%</b>
<b>Employee Benefits</b>				
211	Employer's Social Security Cost- Regular	\$	21,843,045	4.69%
221	Employer's Retirement Cost - Regular		66,503,749	14.29%
229	Other Retirement Cost		-	0.00%
231	Employer's Hospitalization Insurance		42,812,706	9.20%
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		11,744	0.00%
184	Longevity Pay		787,774	0.17%
185	Bonus Leave Payoff		34,540	0.01%
186	Short Term Disability Pay - Beyond Six Months		391,309	0.08%
188	Annual Leave Payoff		2,444,124	0.53%
189	Short Term Disability Pay – First Six Months		537,496	0.12%
		<b>Subtotal: \$</b>	<b>135,366,486</b>	<b>29.10%</b>
<b>Purchased Services</b>				
311	Contracted Services	\$	6,464,512	1.39%
312	Workshop Expenses		518,777	0.11%
313	Advertising Cost		25,068	0.01%
314	Printing and Binding Fees		73,683	0.02%
315	Reproduction Costs		-	0.00%
316	Commercial Driver's License Medical Exam Expenses		-	0.00%
317	Psychological Contract Services		-	0.00%
318	Speech and Language Contracted Services		774,567	0.17%
319	Other Professional/Technical Contract Services		1,502,261	0.32%
321	Public Utilities - Electric Services		1,862,867	0.40%
322	Public Utilities - Natural Gas		636,671	0.14%
323	Public Utilities - Water/Sewer		490,489	0.11%
324	Waste Management		26,483	0.01%
325	Contracted Repairs and Maintenance – Land and Buildings		-	0.00%
326	Contracted Repairs and Maintenance - Equipment		275,506	0.06%
327	Rentals/Leases		25,161	0.01%
331	Pupil Transportation - Contracted		3,651,925	0.78%
332	Travel Reimbursement		5,348	0.00%
333	Field Trips		48,867	0.01%
341	Telephone		-	0.00%
342	Postage		1,922	0.00%
343	Telecommunications Services		410,129	0.09%
344	Mobile Communication Costs		13,806	0.00%
345	Security Monitoring		-	0.00%
351	Tuition Reimbursements		1,045,588	0.22%
352	Employee Education Reimbursement		22,957	0.00%
353	Certification/Licensing Fees		148	0.00%
		<b>Subtotal: \$</b>	<b>17,876,734</b>	<b>3.84%</b>
<b>Supplies &amp; Materials</b>				
411	Supplies and Materials	\$	3,538,787	0.76%
412M	State Textbooks (MFR Data Source)	\$	1,317,524	0.28%
413	Other Textbooks		238,944	0.05%
414	Library Books (Regular and Replacement)		3,887	0.00%
415	Community College/University Textbooks		-	0.00%
418	Computer Software and Supplies		1,736,354	0.37%
421	Fuel for Facilities		-	0.00%
422	Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze		899,314	0.19%
423	Gas/Diesel Fuel		2,938,285	0.63%
424	Oil		59,991	0.01%

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Object Category/Object Code Description		Annual Expenditures	%
<b>Salary</b>			
425	Tires and Tubes	250,712	0.05%
451	Food Purchase	-	0.00%
453	Food Processing Supplies	-	0.00%
459	Other Food Purchases	50,367	0.01%
461	Furniture and Equipment - Inventoried	298,522	0.06%
462	Computer Equipment - Inventoried	630,766	0.14%
471	Sales and Use Tax Expense	85,067	0.02%
472	Sales and Use Tax Refund (Contra-expenditure)	-	0.00%
<b>Subtotal:</b>		<b>\$ 12,048,520</b>	<b>2.59%</b>
<b>Capital Outlay</b>			
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	95,351	0.02%
542	Purchase of Computer Hardware - Capitalized	-	0.00%
551	Purchase of Vehicles	-	0.00%
552	License and Title Fees	384	0.00%
<b>Subtotal:</b>		<b>\$ 95,735</b>	<b>0.02%</b>
<b>Other</b>			
361	Membership Dues and Fees	\$ 9,686	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	1,005	0.00%
381	Debt Service-Principal	-	0.00%
715	Transfers to Multiple Enterprise Fund	-	0.00%
<b>Subtotal:</b>		<b>\$ 10,691</b>	<b>0.00%</b>
<b>Grand Total:</b>		<b>\$ 465,247,234</b>	<b>100.00%</b>

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)

