

LEA 650 - New Hanover County Schools

PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2024-2025 District Expenditures by LEA and Object Code as of 6/30/2025

Object Category/Object Code Description		Annual Expenditures	%
Salary			
111	Superintendent	\$ 136,403	0.07%
112	Associate and Deputy Superintendent	-	0.00%
113	Director and/or Supervisor	123,134	0.07%
114	Principal/Headmaster	3,944,583	2.10%
115	Finance Officer	121,440	0.06%
116	Assistant Principal (Non-teaching)	1,767,962	0.94%
117	Other Assistant Principal Assignment	-	0.00%
118	Assistant Superintendent	611,870	0.33%
121	Teacher	79,401,125	42.18%
122	Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123	JROTC Teacher	248,197	0.13%
124	Foreign Exchange (VIF)	477,836	0.25%
125	New Teacher Orientation	18,508	0.01%
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	6,846	0.00%
129_2	Held Harmless Salary	6,470	0.00%
131	Instructional Support I - Regular Teacher Pay Scale	8,189,569	4.35%
132	Instructional Support II - Advanced Pay Scale	2,089,318	1.11%
133	Psychologists	1,123,056	0.60%
134	Teacher Mentor	-	0.00%
135	Instructional Facilitators	321,800	0.17%
141	Teacher Assistant - Other	-	0.00%
142	Teacher Assistant - NCLB	6,754,692	3.59%
143	Tutor (Within the instructional day)	21,983	0.01%
144	Interpreter, Brailist, Translator, Education Interpreter	286,045	0.15%
145	Therapist	1,092,579	0.58%
146	School-Based Specialist	395,191	0.21%
147	Monitor	449,033	0.24%
148	Non-Certified Instructor	220,642	0.12%
149	School Resource Officer	-	0.00%
151	Office Support	2,989,400	1.59%
152	Technician	51,432	0.03%
153	Administrative Specialist (Central Support)	389,438	0.21%
162	Substitute Teacher - Regular Teacher Absence	471,659	0.25%
163	Substitute Teacher - Staff Development Absence	72,191	0.04%
164	Substitute Teacher - Full-Time Non-Certified	8,045	0.00%
165	Substitute - Non-Teaching	180,568	0.10%
166	Teacher Assistant Salary When Substituting (Staff Development Absence)	1,738	0.00%
167	Teacher Assistant Salary When Substituting (Regular Teacher Absence)	253,719	0.13%
171	Driver	2,746,493	1.46%
172	Driver Overtime	91,339	0.05%
173	Custodian	2,757,955	1.47%
174	Cafeteria Workers	-	0.00%
175	Skilled Trades	1,077,390	0.57%
176	Manager	-	0.00%
177	Work Study Student	18,157	0.01%
180	Bonus Pay (Not Subject to Retirement)	833,298	0.44%
181	Supplement/Supplementary Pay	1,953,151	1.04%
182	Employee Allowances Taxable	11,675	0.01%
183	Bonus Pay (Subject to Retirement)	-	0.00%
187	Salary Differential	-	0.00%
191	Curriculum Development Pay	-	0.00%
192	Additional Responsibility Stipend	50,054	0.03%
193	Mentor Pay Stipend	-	0.00%
195	Planning Period Stipend	-	0.00%

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196	Staff Development Participant Pay	9,260	0.00%
197	Staff Development Instructor	-	0.00%
198	Tutorial Pay	5,401	0.00%
199	Overtime Pay	174,745	0.09%
Subtotal:		\$ 121,955,392	64.79%
Employee Benefits			
211	Employer's Social Security Cost- Regular	\$ 8,983,119	4.77%
221	Employer's Retirement Cost - Regular	29,288,049	15.56%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	17,878,413	9.50%
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	462,161	0.25%
185	Bonus Leave Payoff	27,842	0.01%
186	Short Term Disability Pay - Beyond Six Months	-	0.00%
188	Annual Leave Payoff	1,214,735	0.65%
189	Short Term Disability Pay – First Six Months	384,905	0.20%
Subtotal:		\$ 58,239,225	30.94%
Purchased Services			
311	Contracted Services	\$ 3,179,034	1.69%
312	Workshop Expenses	222,083	0.12%
313	Contracted Instructional Substitutes	-	0.00%
314	Marketing Costs	3,720	0.00%
315	Reproduction Costs	-	0.00%
316	Commercial Driver's License Medical Exam Expenses	8,297	0.00%
317	Psychological Contract Services	-	0.00%
318	Speech and Language Contracted Services	-	0.00%
319	Other Professional/Technical Contract Services	284,790	0.15%
321	Public Utilities - Electric Services	7,483	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	30,179	0.02%
327	Rentals/Leases	-	0.00%
331	Pupil Transportation - Contracted	88,078	0.05%
332	Travel Reimbursement	4,494	0.00%
333	Field Trips	21,398	0.01%
341	Telephone	-	0.00%
342	Postage	504	0.00%
343	Telecommunications Services	85,906	0.05%
344	Mobile Communication Costs	3,542	0.00%
345	Security Monitoring	-	0.00%
351	Tuition Reimbursements	203,720	0.11%
352	Employee Education Reimbursement	-	0.00%
353	Certification/Licensing Fees	6,650	0.00%
Subtotal:		\$ 4,149,879	2.20%
Supplies & Materials			
411	Supplies and Materials	\$ 1,162,022	0.62%
412	State Textbooks	\$ -	0.00%
413	Other Textbooks	107,311	0.06%
414	Library Books (Regular and Replacement)	4,884	0.00%
415	Community College/University Textbooks	95,443	0.05%
418	Computer Software and Supplies	660,218	0.35%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	313,709	0.17%
423	Gas/Diesel Fuel	761,623	0.40%
424	Oil	49,376	0.03%

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Salary			
425	Tires and Tubes	79,719	0.04%
451	Food Purchase	-	0.00%
453	Food Processing Supplies	-	0.00%
459	Other Food Purchases	4,889	0.00%
461	Furniture and Equipment - Inventoried	42,377	0.02%
462	Computer Equipment - Inventoried	309,337	0.16%
471	Sales and Use Tax Expense	-	0.00%
472	Sales and Use Tax Refund (Contra-expenditure)	-	0.00%
Subtotal:		\$ 3,590,909	1.91%
Capital Outlay			
522	General Contract	\$ -	0.00%
529	Miscellaneous Contracts and Other Charges	\$ -	0.00%
532	Improvements to Existing Sites	-	0.00%
541	Purchase of Furniture & Equipment - Capitalized	228,529	0.12%
542	Purchase of Computer Hardware - Capitalized	-	0.00%
551	Purchase of Vehicles	71,363	0.04%
552	License and Title Fees	4,441	0.00%
Subtotal:		\$ 304,333	0.16%
Other			
361	Membership Dues and Fees	\$ -	0.00%
363	Assessments/Penalties	50	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	2,263	0.00%
381	Debt Service - Principal	-	0.00%
715	Transfers to Multiple Enterprise Fund	-	0.00%
Subtotal:		\$ 2,313	0.00%
Grand Total:		\$ 188,242,050	100.00%

Notes: 1) Based on MFR

2) Excludes State Fiscal Recovery Funds (PRC 140)

