

**LEA 170 - Caswell County Schools**

**PRC ALL - Sum of all State Expenditures**

**Fiscal Year 2014-2015 District Expenditures by LEA and Object Code as of 6/30/2015**

<b>Object Category/Object Code Description</b>	<b>Annual Expenditures</b>	<b>%</b>
<b>Salary</b>		
111 Superintendent	\$ 89,069	0.47%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	274,692	1.44%
114 Classified Principal/Headmaster	365,678	1.92%
115 Finance Officer	59,130	0.31%
116 Assistant Principal (Non-teaching)	194,662	1.02%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	88,268	0.46%
121 Teacher	7,776,600	40.82%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	2,919	0.02%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	34,756	0.18%
131 Instructional Support I - Regular Scale	762,265	4.00%
132 Instructional Support II - Advanced Scale	55,000	0.29%
133 Psychologists	15,759	0.08%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	-	0.00%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	711,784	3.74%
143 Tutor	8,696	0.05%
144 Interpreter/Braillist/Translator	31,702	0.17%
145 Therapist	28,028	0.15%
146 Specialist (School-Based)	446	0.00%
147 Monitors	-	0.00%
148 Non-Certified Instructor	27,940	0.15%
149 School Resource Officer	-	0.00%
151 Office Support	656,629	3.45%
152 Technician	56,876	0.30%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	290,481	1.52%
163 Substitute Pay - Staff Development	-	0.00%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	-	0.00%
166 Teacher Assistant Pay - Staff Development	7,802	0.04%
167 Teacher Assistant Pay - Regular Absence	14,733	0.08%
171 Driver	469,150	2.46%
172 Driver Overtime	790	0.00%
173 Custodian	467,746	2.46%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	268,749	1.41%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	14,422	0.08%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	9,000	0.05%
187 Salary Differential (Military, Local, ...)	187	0.00%
191 Curriculum Development Pay	4,656	0.02%
192 Additional Responsibility Stipend	4,537	0.02%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	19,467	0.10%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	23,470	0.12%
199 Overtime Pay	14,883	0.08%
<b>Subtotal: \$</b>	<b>12,850,974</b>	<b>67.45%</b>

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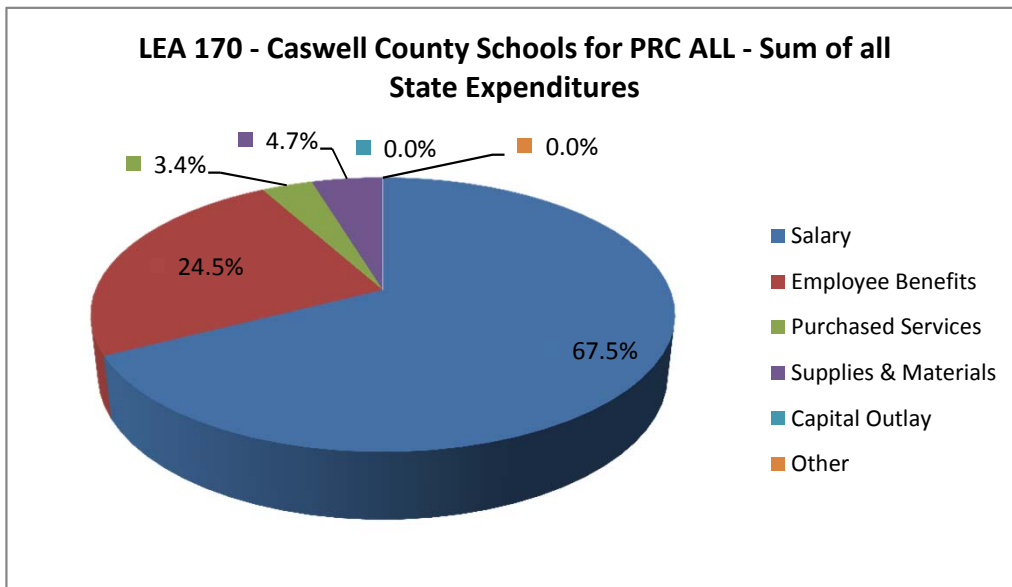
**Fiscal Year 2014-2015 District Expenditures by LEA and Object Code as of 6/30/2015**

<b>Object Category/Object Code Description</b>	<b>Annual Expenditures</b>	<b>%</b>
<b>Employee Benefits</b>		
211 Employer's Social Security - Regular	\$ 967,893	5.08%
221 Employer's Retirement - Regular	1,894,981	9.95%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,477,398	7.75%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	196,977	1.03%
185 Bonus Leave Pay	16,226	0.09%
186 Short Term Disability Pay	(11,586)	-0.06%
188 Annual Leave Pay	108,181	0.57%
189 Short Term Disability Pay – First Six Months	15,013	0.08%
<b>Subtotal: \$</b>	<b>4,665,083</b>	<b>24.49%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 409,379	2.15%
312 Workshop Expenses/Allowable Travel	59,877	0.31%
313 Advertising Cost	124	0.00%
314 Printing and Binding Fees	7,625	0.04%
315 Reproduction Costs	106,797	0.56%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	-	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%
326 Contracted Repairs - Equipment	3,664	0.02%
327 Rentals/Leases	1,387	0.01%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	8,225	0.04%
333 Field Trips	5,864	0.03%
341 Telephone	991	0.01%
342 Postage	6,836	0.04%
343 Telecommunications Services	120	0.00%
344 Mobile Communication Costs	29,852	0.16%
351 Tuition Reimbursements	-	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
<b>Subtotal: \$</b>	<b>640,740</b>	<b>3.36%</b>
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 303,874	1.60%
413 Other Textbooks	-	0.00%
414 Library Books	-	0.00%
418 Computer Software and Supplies	95,995	0.50%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	68,272	0.36%
423 Gas/Diesel Fuel	244,761	1.28%
424 Oil	3,521	0.02%
425 Tires and Tubes	37,322	0.20%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	97,603	0.51%
462 Computer Equipment	41,162	0.22%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
<b>Subtotal: \$</b>	<b>892,510</b>	<b>4.68%</b>

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Object Category/Object Code Description	Annual Expenditures	%
<b>Capital Outlay</b>		
541 Purchase of Equipment	-	0.00%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	1,604	0.01%
<b>Subtotal: \$</b>	<b>1,604</b>	<b>0.01%</b>
<b>Other</b>		
361 Membership Dues and Fees	\$ 230	0.00%
363 Assessments/Penalties	1	0.00%
371 Liability Insurance	-	0.00%
372 Vehicle Liability Insurance	-	0.00%
373 Property Insurance	-	0.00%
378 Scholastic Accident Insurance	204	0.00%
379 Other Insurance & Judgments	142	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
<b>Subtotal: \$</b>	<b>577</b>	<b>0.00%</b>
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<b>Grand Total: \$</b>	<b>19,051,487</b>	<b>100.00%</b>



## LEA 170 - Caswell County Schools

*Fiscal Year 2014-2015 Annual District Expenditures by PRC - as of 6/30/2015*

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	7,609,112
002	Central Office Administration	626,779
003	Non-Instructional Support Personnel	664,575
005	School Building Administration	668,644
007	Instructional Support	850,931
009	Non-Contributory Employee Benefits	398,313
010	Waivers for Allotments Converted to Dollars	-
011	NBTS Educational Leave	-
012	Driver Training	48,907
013	Vocational Education - State Months of Employment	967,859
014	Vocational Education - Program Support	45,224
015	School Technology Fund	64,573
016	Summer Reading Camps	41,461
018	State Employee Severance Payments	-
019	Small School Supplemental Funding	1,567,751
020	Program Enhancement - Foreign Exchange	-
021	Military Differential Pay	-
024	Disadvantaged Students Supplemental Funding	176,884
025	State Indian Gaming Funds	-
027	Teacher Assistants	659,404
029	Behavioral Support	60,575
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	940,212
032	Children With Special Needs	1,515,153
034	Academically/Intellectually Gifted	70,631
039	School Resource Officers	-
040	After-School Quality Improvement Grant Program	-
041	Panic Alarms	-
042	Child and Family Support Teams - School Nurses	-
043	Child and Family Support	-
045	Compensation Bonus (Legislated)	11,043
046	IB Test Fees	-
054	Limited English Proficiency (LEP)	45,233
055	Learn and Earn (ECHS)	(0)
056	Transportation of Pupils	1,182,543
061	Classroom Materials/Instructional Supplies & Equipment	79,589
063	Developmental Day and Community Residential	-
066	Assistant Principal Intern - Principal Fellows	-
067	Assistant Principal Intern - Full Time MSA Student	-
068	Alternative Programs and Schools	45,536
069	At-Risk Student Services	689,563
073	School Connectivity	14,193
085	mClass Reading 3D	6,800
095	Special Dollar Allotment	-
096	Special Position Allotment	-
<b>Total:</b>		<b>\$ 19,051,487</b>