

LEA 170 - Caswell County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2015-2016 District Expenditures by LEA and Object Code as of 6/30/2016

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 55,500	0.30%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	366,846	1.97%
114 Classified Principal/Headmaster	365,530	1.96%
115 Finance Officer	20,000	0.11%
116 Assistant Principal (Non-teaching)	215,768	1.16%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	64,348	0.34%
121 Teacher	7,783,155	41.72%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	35,535	0.19%
125 New Teacher Orientation	1,953	0.01%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	40,215	0.22%
131 Instructional Support I - Regular Scale	743,316	3.98%
132 Instructional Support II - Advanced Scale	55,021	0.29%
133 Psychologists	57,584	0.31%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	-	0.00%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	614,335	3.29%
143 Tutor	11,070	0.06%
144 Interpreter/Braillist/Translator	30,837	0.17%
145 Therapist	28,184	0.15%
146 Specialist (School-Based)	-	0.00%
147 Monitors	-	0.00%
148 Non-Certified Instructor	26,030	0.14%
149 School Resource Officer	-	0.00%
151 Office Support	668,447	3.58%
152 Technician	60,454	0.32%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	280,137	1.50%
163 Substitute Pay - Staff Development	(4,326)	-0.02%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	-	0.00%
166 Teacher Assistant Pay - Staff Development	2,945	0.02%
167 Teacher Assistant Pay - Regular Absence	19,450	0.10%
171 Driver	399,297	2.14%
172 Driver Overtime	3,480	0.02%
173 Custodian	464,332	2.49%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	181,410	0.97%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	15,900	0.09%
180 Bonus Pay (Not Subject to Retirement)	242,432	1.30%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	6,742	0.04%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	643	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	2,825	0.02%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	16,308	0.09%
199 Overtime Pay	3,568	0.02%
Subtotal:	\$ 12,879,269	69.03%

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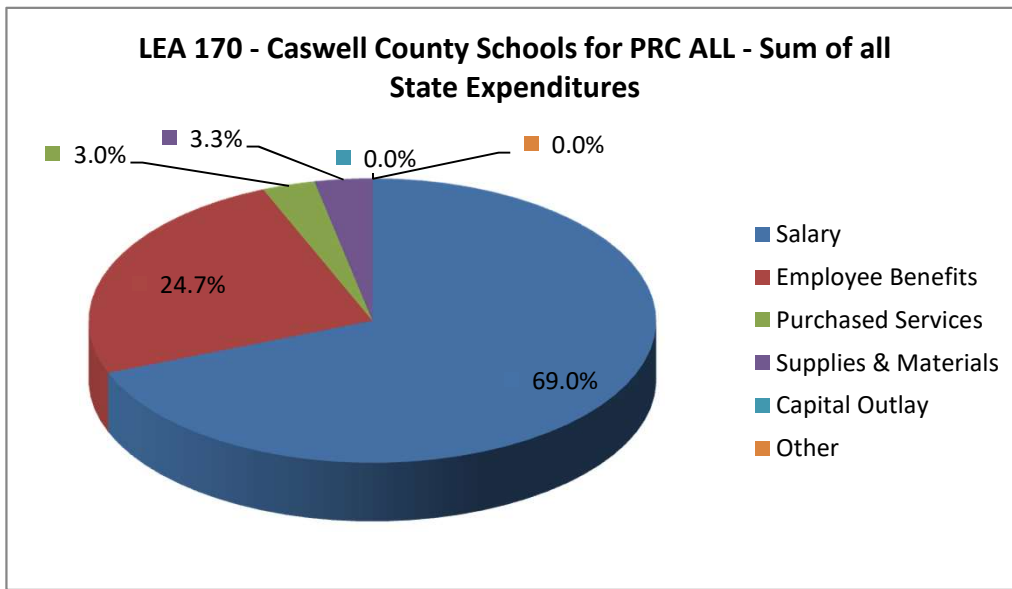
Fiscal Year 2015-2016 District Expenditures by LEA and Object Code as of 6/30/2016

Object Category/Object Code Description	Annual Expenditures	%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 962,148	5.16%
221 Employer's Retirement - Regular	1,870,426	10.02%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,615,404	8.66%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	1,355	0.01%
184 Longevity Pay	67,104	0.36%
185 Bonus Leave Pay	11,498	0.06%
186 Short Term Disability Pay	(14,461)	-0.08%
188 Annual Leave Pay	79,571	0.43%
189 Short Term Disability Pay – First Six Months	8,636	0.05%
Subtotal: \$	4,601,681	24.66%
Purchased Services		
311 Contracted Services	\$ 372,277	2.00%
312 Workshop Expenses/Allowable Travel	11,055	0.06%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	8,968	0.05%
315 Reproduction Costs	99,561	0.53%
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	-	0.00%
327 Rentals/Leases	1,696	0.01%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	9,591	0.05%
333 Field Trips	8,103	0.04%
341 Telephone	-	0.00%
342 Postage	7,292	0.04%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	44,965	0.24%
351 Tuition Reimbursements	-	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal: \$	563,507	3.02%
Supplies & Materials		
411 Supplies and Materials	\$ 223,303	1.20%
413 Other Textbooks	-	0.00%
414 Library Books	-	0.00%
418 Computer Software and Supplies	90,353	0.48%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	208	0.00%
423 Gas/Diesel Fuel	186,176	1.00%
424 Oil	(102)	0.00%
425 Tires and Tubes	(356)	0.00%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	2,845	0.02%
462 Computer Equipment	110,230	0.59%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
Subtotal: \$	612,656	3.28%

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Object Category/Object Code Description	Annual Expenditures	%
Capital Outlay		
541 Purchase of Equipment	-	0.00%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	-	0.00%
Subtotal:	\$ -	0.00%
Other		
361 Membership Dues and Fees	\$ 230	0.00%
363 Assessments/Penalties	17	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	79	0.00%
715 Transfers to Multiple Enterprise Fund	-	0.00%
Subtotal:	\$ 530	0.00%
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Grand Total:	\$ 18,657,642	100.00%



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Fiscal Year 2015-2016 Annual District Expenditures by PRC - as of 6/30/2016

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	7,671,942
002	Central Office Administration	628,214
003	Non-Instructional Support Personnel	674,608
005	School Building Administration	699,817
007	Instructional Support	822,293
009	Non-Contributory Employee Benefits	191,034
010	Waivers for Allotments Converted to Dollars	-
011	NBTS Educational Leave	-
012	Driver Training	42,351
013	Vocational Education - State Months of Employment	992,153
014	Vocational Education - Program Support	58,832
015	School Technology Fund	113,152
016	Summer Reading Camps	37,242
018	State Employee Severance Payments	-
019	Small School Supplemental Funding	1,586,863
020	Program Enhancement - Foreign Exchange	51,085
021	Military Differential Pay	-
024	Disadvantaged Students Supplemental Funding	180,838
025	State Indian Gaming Funds	-
027	Teacher Assistants	686,698
029	Behavioral Support	101,508
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	582,511
032	Children With Special Needs	1,526,717
034	Academically/Intellectually Gifted	42,889
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)	269,138
046	IB Test Fees	-
054	Limited English Proficiency (LEP)	43,747
055	Learn and Earn (ECHS)	-
056	Transportation of Pupils	950,241
061	Classroom Materials/Instructional Supplies & Equipment	79,398
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	84,752
069	At-Risk Student Services	527,715
073	School Connectivity	11,905
085	mClass Reading 3D	-
095	Special Dollar Allotment	-
096	Special Position Allotment	-
Total:		\$ 18,657,642