

LEA 170 - Caswell County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2017-2018 District Expenditures by LEA and Object Code as of 6/30/2018

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 116,815	0.59%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	368,730	1.87%
114 Classified Principal/Headmaster	379,286	1.92%
115 Finance Officer	-	0.00%
116 Assistant Principal (Non-teaching)	219,063	1.11%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	8,039,916	40.77%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	41,950	0.21%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	18,010	0.09%
129_2 Above the Scale Salary (Other than SBA)	8,032	0.04%
131 Instructional Support I - Regular Scale	885,584	4.49%
132 Instructional Support II - Advanced Scale	60,660	0.31%
133 Psychologists	20,147	0.10%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	23,622	0.12%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	523,675	2.66%
143 Tutor	-	0.00%
144 Interpreter/Brailist/Translator	33,591	0.17%
145 Therapist	32,700	0.17%
146 Specialist (School-Based)	-	0.00%
147 Monitors	-	0.00%
148 Non-Certified Instructor	36,053	0.18%
149 School Resource Officer	-	0.00%
151 Office Support	654,707	3.32%
152 Technician	65,185	0.33%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	355,592	1.80%
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	2,198	0.01%
167 Teacher Assistant Pay - Regular Absence	28,667	0.15%
171 Driver	460,034	2.33%
172 Driver Overtime	8,911	0.05%
173 Custodian	518,729	2.63%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	218,076	1.11%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	32,102	0.16%
180 Bonus Pay (Not Subject to Retirement)	43,463	0.22%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	4,696	0.02%
192 Additional Responsibility Stipend	2,772	0.01%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	4,200	0.02%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	20,062	0.10%
199 Overtime Pay	-	0.00%

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 13,227,228	67.07%

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Object Category/Object Code Description	Annual Expenditures	%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 976,392	4.95%
221 Employer's Retirement - Regular	2,148,494	10.89%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,652,497	8.38%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
234 Employer's Dental Ins Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
239 Other Insurance Cost	-	0.00%
184 Longevity Pay	70,197	0.36%
185 Bonus Leave Pay	4,278	0.02%
186 Short Term Disability Pay	-	0.00%
188 Annual Leave Pay	84,404	0.43%
189 Short Term Disability Pay – First Six Months	-	0.00%
Subtotal:	\$ 4,936,263	25.03%
Purchased Services		
311 Contracted Services	\$ 417,279	2.12%
312 Workshop Expenses/Allowable Travel	38,858	0.20%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	5,115	0.03%
315 Reproduction Costs	107,881	0.55%
316 Commercial driver's License Medical Exam	441	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	22,076	0.11%
321 Public Utilities - Electric Services	5,048	0.03%
322 Public Utilities - Natural Gas	7,182	0.04%
323 Public Utilities - Water/Sewer	318	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	2,658	0.01%
327 Rentals/Leases	390	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	9,590	0.05%
333 Field Trips	14,053	0.07%
341 Telephone	-	0.00%
342 Postage	7,012	0.04%
343 Telecommunications Services	102,716	0.52%
344 Mobile Communication Costs	51,040	0.26%
351 Tuition Reimbursements	-	0.00%
352 Employee Education Reimbursement	567	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 792,225	4.02%
Supplies & Materials		
411 Supplies and Materials	\$ 251,669	1.28%
412M State Textbooks *)	-	0.00%
413M Other Textbooks *)	-	0.00%
413 Other Textbooks	16,600	0.08%
414 Library Books	7,967	0.04%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	42,034	0.21%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	73,198	0.37%
423 Gas/Diesel Fuel	215,222	1.09%
424 Oil	7,987	0.04%
425 Tires and Tubes	18,340	0.09%
451 Food Purchase	-	0.00%
459 Other Food Purchases	389	0.00%
461 Furniture and Equipment	74,021	0.38%
462 Computer Equipment	52,313	0.27%

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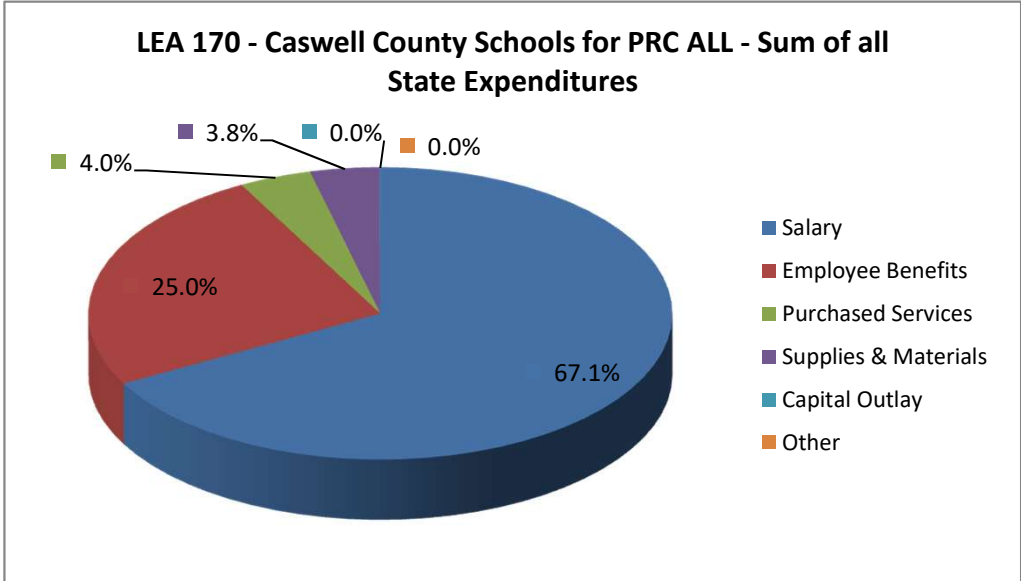
Fiscal Year 2017-2018 District Expenditures by LEA and Object Code as of 6/30/2018

Object Category/Object Code Description	Annual Expenditures	%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(1,053)	-0.01%
Subtotal: \$	758,686	3.85%

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Object Category/Object Code Description	Annual Expenditures	%
Capital Outlay		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	5,433	0.03%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	1,849	0.01%
Subtotal: \$	7,282	0.04%
Other		
361 Membership Dues and Fees	\$ 230	0.00%
362 Dues and Fees	-	0.00%
363 Assessments/Penalties	-	0.00%
371 Liability Insurance	-	0.00%
372 Vehicle Liability Insurance	-	0.00%
373 Property Insurance	-	0.00%
375 Insurance and Judgments	-	0.00%
378 Scholastic Accident Insurance	444	0.00%
379 Other Insurance & Judgments	60	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal: \$	734	0.00%
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Grand Total: \$	19,722,417	100.00%

* Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report
MFR Report is based on 12P (13P n/a as of 9/27/2018)



LEA 170 - Caswell County Schools

Fiscal Year 2017-2018 Annual District Expenditures by PRC - as of 6/30/2018

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	7,584,882
002	Central Office Administration	596,945
003	Non-Instructional Support Personnel	681,626
005	School Building Administration	726,530
007	Instructional Support Personnel (Certified)	831,268
009	Non-Contributory Employee Benefits	197,666
010	Waivers for Allotments Converted to Dollars	-
011	NBPTS Educational Leave	-
012	Driver Training	46,024
013	Career Technical Education - Months of Employment	1,003,095
014	Career Technical Education - Program Support Funds	113,129
015	School Technology Fund	53,659
016	Summer Reading Camps	92,115
018	State Employee Severance Payments	-
019	Small County Supplemental Funding	1,497,723
020	Foreign Exchange Teachers	64,558
021	Military Differential Pay	-
022	Advanced Teaching Roles	-
024	Disadvantaged Student Supplemental Funding	187,668
027	Teacher Assistants	649,975
028	Bonus for Highly Qualified NC Teaching Grad	-
029	Behavioral Support	108,015
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	1,170,288
032	Children With Special Needs	1,636,881
034	Academically/Intellectually Gifted	140,019
037	Restart Schools	-
039	School Resource Officers	-
040	After-School Quality Improvement Grant Program	-
042	Child and Family Support Teams - School Nurses	-
043	Child and Family Support Teams - Social Workers and Other	-
045	Veteran Teacher Retention Bonus	-
046	Third Grade Reading Teacher Bonus 2017-18	13,381
048	Test Results Bonus	33,286
052	Extended Learning and Integrated Student Supports Grant	-
054	Limited English Proficiency (LEP)	47,017
055	Cooperative Innovative High Schools (CIHS)	-
056	Transportation of Pupils	1,255,884
061	Classroom Materials/Instructional Supplies and Equipment	81,040
063	Children with Special Needs	70,289
064	CTE Grade Expansion Program Grant	-
065	Coding and Mobile Application Grant	-
066	Assistant Principal Intern	-
067	Assistant Principal Intern - Full Time MSA Student	-
068	Alternative Programs and Schools	53,585
069	At-Risk Student Services	673,285
073	School Connectivity	102,716
085	mClass Reading 3D	9,870
095	Special Dollar Allotment	-
096	Special Position Allotment	-
130	State Textbooks (MFR Data Source)	-
131	Textbooks and Digital Resources (State Fund 1)	-
Total:	\$	19,722,417