

**LEA 170 - Caswell County Schools**

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

**Fiscal Year 2018-2019 District Expenditures by LEA and Object Code as of 6/30/2019**

<b>Object Category/Object Code Description</b>	<b>Annual Expenditures</b>	<b>%</b>
<b>Salary</b>		
111 Superintendent	\$ 119,450	0.59%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	355,758	1.77%
114 Principal/Headmaster	403,337	2.00%
115 Finance Officer	-	0.00%
116 Assistant Principal (Non-teaching)	253,972	1.26%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	8,064,883	40.09%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	47,850	0.24%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	8,654	0.04%
129_2 Above the Scale Salary (Other than SBA)	2,380	0.01%
131 Instructional Support I - Regular Teacher Pay Scale	868,283	4.32%
132 Instructional Support II - Advanced Pay Scale	61,540	0.31%
133 Psychologists	13,717	0.07%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	132,920	0.66%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	532,789	2.65%
143 Tutor (Within the instructional day)	-	0.00%
144 Interpreter/Brailist/Translator/Education Interpreter	35,006	0.17%
145 Therapist	33,656	0.17%
146 Specialist (School-Based)	-	0.00%
147 Monitor	-	0.00%
148 Non-Certified Instructor	34,426	0.17%
149 School Resource Officer	-	0.00%
151 Office Support	686,679	3.41%
152 Technician	67,074	0.33%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Teacher Absence	316,947	1.58%
163 Substitute Pay - Staff Development Absence	-	0.00%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	-	0.00%
166 Teacher Assistant Pay - Staff Development	170	0.00%
167 Teacher Assistant Pay - Regular Absence	32,507	0.16%
171 Driver	462,887	2.30%
172 Driver Overtime	5,083	0.03%
173 Custodian	514,105	2.56%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	187,655	0.93%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
178 Day Care/Before/After School Care Staff	-	0.00%
181 Supplementary Pay	44,759	0.22%
180 Bonus Pay (Not Subject to Retirement)	66,295	0.33%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%

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<b>Salary</b>		
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	6,311	0.03%
193 Mentor Pay Stipend	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	35,992	0.18%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	25,080	0.12%
199 Overtime Pay	210	0.00%
<b>Subtotal: \$</b>	<b>13,420,375</b>	<b>66.71%</b>
<b>Employee Benefits</b>		
211 Employer's Social Security - Regular	\$ 982,178	4.88%
221 Employer's Retirement - Regular	2,396,660	11.91%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,525,026	7.58%
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	63,239	0.31%
185 Bonus Leave Payoff	4,789	0.02%
186 Short Term Disability Pay - Beyond Six Months	-	0.00%
188 Annual Leave Pay	92,287	0.46%
189 Short Term Disability Pay – First Six Months	-	0.00%
<b>Subtotal: \$</b>	<b>5,064,179</b>	<b>25.17%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 406,062	2.02%
312 Workshop Expenses/Allowable Travel	42,159	0.21%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	6,836	0.03%
315 Reproduction Costs	100,061	0.50%
316 Commercial Driver's License Medical Exam Expenses	2,118	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	21,216	0.11%
321 Public Utilities - Electric Services	5,500	0.03%
322 Public Utilities - Natural Gas	7,243	0.04%
323 Public Utilities - Water/Sewer	250	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	234	0.00%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	8,872	0.04%
333 Field Trips	14,041	0.07%
341 Telephone	-	0.00%
342 Postage	7,518	0.04%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	44,470	0.22%
351 Tuition Reimbursements	-	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
<b>Subtotal: \$</b>	<b>666,580</b>	<b>3.31%</b>

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Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 323,870	1.61%
412M State Textbooks (MFR Data Source)	-	0.00%
413 Other Textbooks	7,276	0.04%
414 Library Books (Regular & Replacement)	6,019	0.03%
415 Community College/University Textbooks	39,732	0.20%
418 Computer Software and Supplies	71,887	0.36%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor, Grease, and Anti-Freeze	79,639	0.40%
423 Gas/Diesel Fuel	227,804	1.13%
424 Oil	1,092	0.01%
425 Tires and Tubes	23,127	0.11%
451 Food Purchase	-	0.00%
453 Food Processing Supplies	-	0.00%
454 Inventory Loss	-	0.00%
459 Other Food Purchases	45	0.00%
461 Furniture and Equipment - Inventoried	124,775	0.62%
462 Computer Equipment - Inventoried	56,884	0.28%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
<b>Subtotal:</b>	<b>\$ 962,150</b>	<b>4.78%</b>
<b>Capital Outlay</b>		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Furniture & Equipment - Capitalized	1,064	0.01%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	2,375	0.01%
<b>Subtotal:</b>	<b>\$ 3,439</b>	<b>0.02%</b>
<b>Other</b>		
361 Membership Dues and Fees	\$ 230	0.00%
362 Bank Service Fees	-	0.00%
363 Assessments/Penalties	20	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	420	0.00%
379 Other Insurance & Judgments	420	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
<b>Subtotal:</b>	<b>\$ 1,090</b>	<b>0.01%</b>
<b>Grand Total:</b>	<b>\$ 20,117,813</b>	<b>100.00%</b>

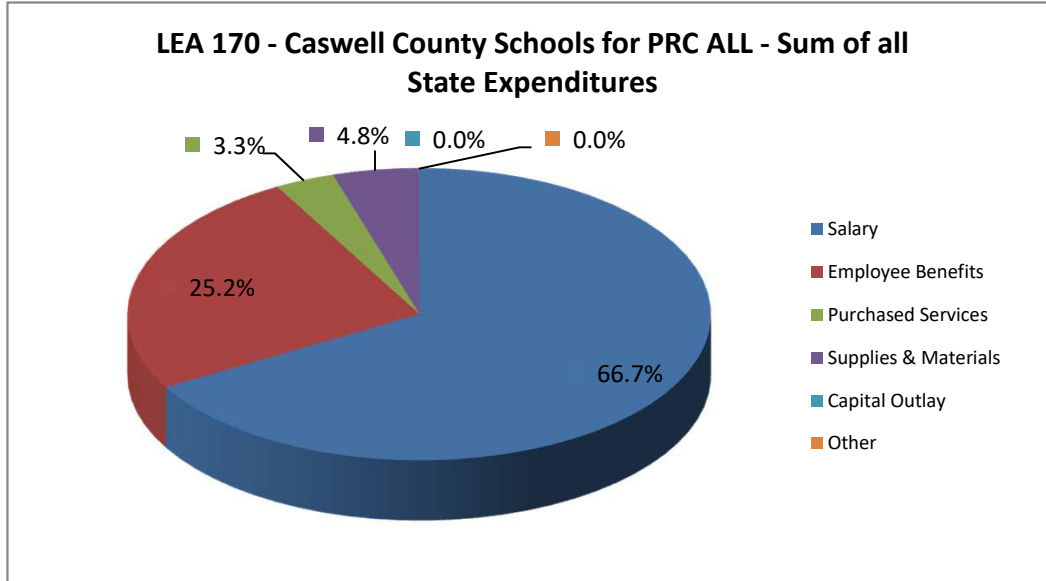
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Salary		

Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report



## LEA 170 - Caswell County Schools

*Fiscal Year 2018-2019 Annual District Expenditures by PRC - as of 6/30/2019*

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	7,741,385
002	Central Office Administration	589,877
003	Non-Instructional Support Personnel	686,148
005	School Building Administration	777,052
007	Instructional Support Personnel (Certified)	858,447
009	Non-Contributory Employee Benefits	201,924
010	Dollars for Certified Personnel	-
011	NBPTS Educational Leave	-
012	Driver Training	44,342
013	Career Technical Education - Months of Employment	1,039,232
014	Career Technical Education - Program Support Funds	65,116
015	School Technology Fund	70,195
016	Summer Reading Camps	100,888
018	State Employee Severance Payments	-
019	Small County Supplemental Funding	1,498,000
020	International Faculty Exchange Teachers	67,301
021	Military Differential Pay	-
022	Advanced Teaching Roles	-
024	Disadvantaged Student Supplemental Funding	192,113
027	Teacher Assistants	676,459
028	Highly Qualified NC Teaching Graduate	-
029	Behavioral Support	105,628
030	Digital Learning Initiative (DLI) Grant	-
031	Low-Wealth Counties Supplemental Funding	1,174,643
032	Children with Disabilities	1,710,377
034	Academically or Intellectually Gifted	139,194
037	Restart Schools and Renewal School System	-
039	School Resource Officers	102,433
042	Child and Family Support Teams (CFST) - Nurses	-
043	Child and Family Support Teams - Social Workers and Other	-
044	Innovative School District	-
045	Veteran Teacher Bonuses	15,749
046	Third Grade Read to Achieve Teacher Bonus	15,895
048	Principal and Teacher Performance Bonuses	39,723
052	Extended Learning and Integrated Student Supports Grant	-
054	Limited English Proficiency (LEP)	48,320
055	Cooperative Innovative High Schools (CIHS)	-
056	Transportation of Pupils	1,295,965
061	Classroom Materials/Instructional Supplies/Equipment	78,093
063	Children with Disabilities - Special Funds	-
064	CTE Grade Expansion Program Grant	-
065	Coding and Mobile Application Grant	-
066	Assistant Principal Interns - Principal Fellows	-
067	Assistant Principal Intern - MSA Students	-
068	Alternative Programs and Schools	62,068
069	At-Risk Student Services	621,059
073	School Connectivity	47,887
078	Digital Learning Initiative (DLI): Digital Literacy Solution	8,613
085	Early Grade Reading Proficiency	3,954
095	Special Dollar Allotment	-
096	Special Position Allotment	-
130	State Textbooks (MFR Data Source)	-
131	Textbooks and Digital Resources (State Fund 1)	39,732
152	Hurricane Florence Relief - School Nutrition Compensation	-
<b>Total:</b>		<b>\$ 20,117,813</b>