

LEA 681 - Chapel-Hill/Carrboro City 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 Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 128,650	0.21%
113 Director and/or Supervisor	242,703	0.39%
114 Classified Principal/Headmaster	1,179,756	1.91%
116 Assistant Principal (Non-teaching)	581,432	0.94%
117 Other Assistant Principal Assignment	299,780	0.49%
118 Assistant Superintendent	194,226	0.31%
121 Teacher	29,769,476	48.17%
124 Foreign Exchange (VIF)	1,128,220	1.83%
125 New Teacher Orientation	10,830	0.02%
129 Above the Scale Salary	159,798	0.26%
131 Instructional Support I - Regular Scale	2,724,491	4.41%
132 Instructional Support II - Advanced Scale	470,855	0.76%
133 Psychologists	187,122	0.30%
135 Instructional Facilitators	583,669	0.94%
142 Teacher Assistant - NCLB	1,997,603	3.23%
143 Tutor	1,806	0.00%
145 Therapist	484,229	0.78%
151 Office Support	214,719	0.35%
162 Substitute Pay - Regular Absence	656,019	1.06%
163 Substitute Pay - Staff Development	6,295	0.01%
167 Teacher Assistant Pay - Regular Absence	67,113	0.11%
171 Driver	1,140,195	1.84%
172 Driver Overtime	40,592	0.07%
173 Custodian	1,272,913	2.06%
176 Manager	34,372	0.06%
180 Bonus Pay(Not Subject to Retirement)	734,719	1.19%
183 Bonus Pay(Subject to Retirement)	2,741	0.00%
192 Additional Responsibility Stipend	3,812	0.01%
193 Mentor Pay	3,500	0.01%
196 Staff Development Participant Pay	26,687	0.04%
198 Tutorial Pay	7,602	0.01%
199 Overtime Pay	47,564	<u>0.08%</u>
Subtotal:	\$ 44,403,489	71.85%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 3,362,894	5.44%
221 Employer's Retirement - Regular	6,260,053	10.13%
231 Employer's Hospitalization Insurance	4,283,768	6.93%

184	Longevity Pay		121,489	0.20%
185	Bonus Leave Pay		10,408	0.02%
186	Short Term Disability Pay		(17,258)	-0.03%
188	Annual Leave Pay		246,143	0.40%
189	Short Term Disability Pay – First Six Months		39,900	<u>0.06%</u>
	Subtotal:	\$	14,307,397	23.15%

Purchased Services

311	Contracted Services	\$	1,045,425	1.69%
312	Workshop Expenses/Allowable Travel		65,297	0.11%
314	Printing and Binding Fees		565	0.00%
319	Other Professional/Technical Services		1,004	0.00%
327	Rentals/Leases		1,776	0.00%
331	Pupil Transportation - Contracted		88,208	0.14%
332	Travel Reimbursement		4,683	0.01%
333	Field Trips		12,224	0.02%
341	Telephone		12,923	0.02%
342	Postage		744	0.00%
344	Mobile Communication Costs		914	0.00%
351	Tuition Reimbursements		7,483	<u>0.01%</u>
	Subtotal:	\$	1,241,246	2.01%

Supplies & Materials

411	Supplies and Materials	\$	991,366	1.60%
412	State Textbooks		12,914	0.02%
413	Other Textbooks		1,443	0.00%
418	Computer Software and Supplies		182,525	0.30%
422	Repair Parts, Materials & Labor		6,208	0.01%
461	Furniture and Equipment		58,044	0.09%
462	Computer Equipment		11,287	<u>0.02%</u>
	Subtotal:	\$	1,263,787	2.04%

Sales and Use Tax Refunds

472	Sales and Use Tax Refund		(9,885)	-0.02%
-----	--------------------------	--	---------	--------

Capital Outlay

541	Purchase of Equipment	\$	125,389	0.20%
542	Purchase of Computer Hardware		470,845	0.76%
552	License and Title Fees		420	<u>0.00%</u>
	Subtotal:	\$	596,654	0.97%

Grand Total: 61,802,687 100%