

LEA 681 - Chapel-Hill/Carrboro City Schools**PRC ALL - Sum of all State Expenditures****Fiscal Year 2013-2014 District Expenditures by LEA and Object Code as of 6/30/2014**

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 128,148	0.22%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	213,993	0.37%
114 Classified Principal/Headmaster	1,107,216	1.90%
116 Assistant Principal (Non-teaching)	603,457	1.03%
117 Other Assistant Principal Assignment	78,612	0.13%
118 Assistant Superintendent	172,396	0.30%
121 Teacher	27,135,251	46.51%
124 Foreign Exchange (VIF)	940,527	1.61%
125 New Teacher Orientation	21,378	0.04%
131 Instructional Support I - Regular Scale	2,767,700	4.74%
132 Instructional Support II - Advanced Scale	490,806	0.84%
133 Psychologists	309,219	0.53%
135 Instructional Facilitators	333,568	0.57%
142 Teacher Assistant - NCLB	2,533,334	4.34%
143 Tutor	6,363	0.01%
145 Therapist	558,275	0.96%
151 Office Support	223,770	0.38%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	598,432	1.03%
163 Substitute Pay - Staff Development	13,401	0.02%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	-	0.00%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	49,113	0.08%
171 Driver	1,028,755	1.76%
172 Driver Overtime	18,638	0.03%
173 Custodian	1,648,912	2.83%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	-	0.00%
176 Manager	30,534	0.05%
177 Work Study Student	1,725	0.00%
181 Supplementary Pay	-	0.00%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	9,134	0.02%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	-	0.00%

Object Category/Object Code Description	Annual Expenditures	%
Salary		
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	2,475	0.00%
199 Overtime Pay	16,270	0.03%
Subtotal:	\$ 41,041,401	70.35%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 2,882,364	4.94%
221 Employer's Retirement - Regular	5,799,929	9.94%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	4,224,267	7.24%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	225,164	0.39%
235 Employer's Life Insurance Cost	-	0.00%
184 Longevity Pay	685,550	1.18%
185 Bonus Leave Pay	51,104	0.09%
186 Short Term Disability Pay	(15,255)	-0.03%
188 Annual Leave Pay	467,685	0.80%
189 Short Term Disability Pay – First Six Mon	28,777	0.05%
Subtotal:	\$ 14,349,585	24.60%
Purchased Services		
311 Contracted Services	\$ 735,858	1.26%
312 Workshop Expenses/Allowable Travel	79,781	0.14%
313 Advertising Cost	600	0.00%
314 Printing and Binding Fees	5,926	0.01%
315 Reproduction Costs	-	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Servic	-	0.00%
319 Other Professional/Technical Services	4,008	0.01%
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	7,414	0.01%
331 Pupil Transportation - Contracted	63,545	0.11%
332 Travel Reimbursement	4,378	0.01%
333 Field Trips	16,934	0.03%
341 Telephone	2,561	0.00%
342 Postage	7	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	1,561	0.00%
351 Tuition Reimbursements	3,062	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 925,636	1.59%

Supplies & Materials

411	Supplies and Materials	\$	803,647	1.38%
413	Other Textbooks		43,535	0.07%
414	Library Books		-	0.00%
418	Computer Software and Supplies		336,439	0.58%
421	Fuel for Facilities		-	0.00%
422	Repair Parts, Materials & Labor		12,493	0.02%
423	Gas/Diesel Fuel		-	0.00%
424	Oil		-	0.00%
425	Tires and Tubes		-	0.00%
451	Food Purchase		-	0.00%
459	Other Food Purchases		-	0.00%
461	Furniture and Equipment		83,841	0.14%
462	Computer Equipment		35,483	0.06%
471	Sales and Use Tax Expense		-	0.00%
472	Sales and Use Tax Refund		(3,132)	-0.01%
		Subtotal:	\$ 1,312,307	2.25%

Capital Outlay

523	HVAC Contract	\$	-	0.00%
529	Miscellaneous Contracts & Other		-	0.00%
532	Improvements to Existing Sites		-	0.00%
541	Purchase of Equipment		82,221	0.14%
542	Purchase of Computer Hardware		628,519	1.08%
551	Purchase of Vehicles		-	0.00%
552	License and Title Fees		400	0.00%
		Subtotal:	\$ 711,140	1.22%

Other

361	Membership 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%
378	Scholastic Accident Insurance		-	0.00%
379	Other Insurance & Judgments		-	0.00%
715	Transfers to Multiple Enterprise Fund		-	0.00%
717	Transfers to Charter Schools	\$	-	0.00%
		Subtotal:	\$ -	0.00%

		Grand Total:	\$ 58,340,068	100.00%
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