

LEA 681 - Chapel-Hill/Carrboro City Schools

Fiscal Year 2016-2017 Annual District Expenditures by PRC - as of 6/30/2017

| PRC | PRC Description | Annual Expenditures |
|---------------|---|----------------------------|
| 001 | Classroom Teachers | 32,485,992 |
| 002 | Central Office Administration | 664,326 |
| 003 | Non-Instructional Support Personnel | 3,128,899 |
| 005 | School Building Administration | 2,461,343 |
| 007 | Instructional Support Personnel (Certified) | 3,735,572 |
| 009 | Non-Contributory Employee Benefits | 402,908 |
| 010 | Waivers for Allotments Converted to Dollars | - |
| 011 | NBTS Educational Leave | 921 |
| 012 | Driver Training | 199,203 |
| 013 | Career Technical Education - Months of Employment | 2,654,948 |
| 014 | Career Technical Education - Program Support Funds | 1,004,396 |
| 015 | School Technology Fund | 371,470 |
| 016 | Summer Reading Camps | 136,350 |
| 018 | State Employee Severance Payments | - |
| 019 | Small School Supplemental Funding | - |
| 020 | Program Enhancement - Foreign Exchange Teachers | 1,719,181 |
| 021 | Military Differential Pay | - |
| 022 | Advanced Teaching Roles | 64,505 |
| 024 | Disadvantaged Students Supplemental Funding | 319,040 |
| 025 | State Indian Gaming Funds | - |
| 027 | Teacher Assistants | 2,848,638 |
| 029 | Behavioral Support | 133,635 |
| 030 | Digital Learning | - |
| 031 | Low-Wealth Counties Supplemental Funding | - |
| 032 | Children With Special Needs | 5,100,704 |
| 033 | Merit Bonus | 85,937 |
| 034 | Academically/Intellectually Gifted | 629,912 |
| 037 | Restart Schools | - |
| 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 Teams - Social Workers and Other | - |
| 045 | Compensation Bonus (Legislated) | 42,847 |
| 046 | Test Result Bonus | 138,328 |
| 054 | Limited English Proficiency (LEP) | 1,236,037 |
| 055 | Cooperative Innovative High Schools (CIHS) | - |
| 056 | Transportation of Pupils | 1,526,382 |
| 061 | Classroom Materials/Instructional Supplies & Equipment | 525,041 |
| 063 | Special Needs - Developmental Day and Community Residential | - |
| 066 | Assistant Principal Intern - Principal Fellows | - |
| 067 | Assistant Principal Intern - Full Time MSA Student | 162,313 |
| 068 | Alternative Programs and Schools | 582,971 |
| 069 | At-Risk Student Services | 1,197,892 |
| 073 | School Connectivity | 175,853 |
| 085 | mClass Reading 3D | 63,200 |
| 095 | Special Dollar Allotment | - |
| 096 | Special Position Allotment | - |
| Total: | | \$ 63,798,744 |