

LEA 681 - Chapel-Hill/Carrboro City Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2016-2017 District Expenditures by LEA and Object Code as of 6/30/2017

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 101,049	0.16%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	244,347	0.38%
114 Classified Principal/Headmaster	1,227,318	1.93%
115 Finance Officer	-	0.00%
116 Assistant Principal (Non-teaching)	618,270	0.97%
117 Other Assistant Principal Assignment	150,784	0.24%
118 Assistant Superintendent	220,436	0.35%
121 Teacher	30,974,025	48.61%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	1,201,310	1.89%
125 New Teacher Orientation	14,306	0.02%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	-	0.00%
131 Instructional Support I - Regular Scale	2,735,828	4.29%
132 Instructional Support II - Advanced Scale	459,649	0.72%
133 Psychologists	196,965	0.31%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	450,287	0.71%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,010,715	3.16%
143 Tutor	7,190	0.01%
144 Interpreter/Braillist/Translator	-	0.00%
145 Therapist	492,726	0.77%
146 Specialist (School-Based)	-	0.00%
147 Monitors	-	0.00%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	230,970	0.36%
152 Technician	77,494	0.12%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	673,063	1.06%
163 Substitute Pay - Staff Development	8,771	0.01%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	451	0.00%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	44,863	0.07%
171 Driver	1,157,612	1.82%
172 Driver Overtime	40,065	0.06%
173 Custodian	1,133,941	1.78%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	-	0.00%
176 Manager	31,200	0.05%
177 Work Study Student	2,838	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	248,159	0.39%
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	4,029	0.01%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	18,517	0.03%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	165,691	0.26%
199 Overtime Pay	50,008	0.08%
Subtotal: \$	44,992,877	70.60%

Updated on: September 8, 2017

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 3,360,216	5.27%
221 Employer's Retirement - Regular	6,890,730	10.81%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	4,259,389	6.68%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	116,067	0.18%
185 Bonus Leave Pay	-	0.00%
186 Short Term Disability Pay	(46,564)	-0.07%
188 Annual Leave Pay	194,915	0.31%
189 Short Term Disability Pay – First Six Months	68,585	0.11%
Subtotal:	\$ 14,843,337	23.29%
Purchased Services		
311 Contracted Services	\$ 1,017,071	1.60%
312 Workshop Expenses/Allowable Travel	48,015	0.08%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	612	0.00%
315 Reproduction Costs	-	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	474,524	0.74%
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	3,126	0.00%
327 Rentals/Leases	4,254	0.01%
331 Pupil Transportation - Contracted	74,379	0.12%
332 Travel Reimbursement	3,389	0.01%
333 Field Trips	15,155	0.02%
341 Telephone	12,065	0.02%
342 Postage	-	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	1,511	0.00%
351 Tuition Reimbursements	9,089	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 1,663,189	2.61%
Supplies & Materials		
411 Supplies and Materials	\$ 837,494	1.31%
413 Other Textbooks	-	0.00%
414 Library Books	-	0.00%
418 Computer Software and Supplies	200,365	0.31%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	3,681	0.01%
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	35,432	0.06%
462 Computer Equipment	219,237	0.34%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(3,677)	-0.01%
Subtotal:	\$ 1,292,532	2.03%

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Object Category/Object Code Description	Annual Expenditures	%
Capital Outlay		
541 Purchase of Equipment	44,735	0.07%
542 Purchase of Computer Hardware	886,736	1.39%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	2,081	0.00%
Subtotal:	\$ 933,553	1.46%
Other		
361 Membership Dues and Fees	\$ -	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	-	0.00%
379 Other Insurance & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:	\$ -	0.00%
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Grand Total:	\$ 63,725,489	100.00%

