

LEA 880 - Transylvania County 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 Category/Object Code Description | Annual Expenditures | % |
|--|----------------------------|---------------|
| Salary | | |
| 111 Superintendent | \$ 115,692 | 0.58% |
| 112 Associate & Deputy Superintendent | - | 0.00% |
| 113 Director and/or Supervisor | 319,641 | 1.60% |
| 114 Classified Principal/Headmaster | 493,143 | 2.46% |
| 115 Finance Officer | 56,669 | 0.28% |
| 116 Assistant Principal (Non-teaching) | 252,530 | 1.26% |
| 117 Other Assistant Principal Assignment | 4,650 | 0.02% |
| 118 Assistant Superintendent | - | 0.00% |
| 121 Teacher | 9,164,223 | 45.74% |
| 122 Interim Teacher – (Paid at Non-certified Rate) | - | 0.00% |
| 123 JROTC Teacher | - | 0.00% |
| 124 Foreign Exchange (VIF) | - | 0.00% |
| 125 New Teacher Orientation | - | 0.00% |
| 126 Extended Contracts | - | 0.00% |
| 127 Master Teacher | - | 0.00% |
| 129 Above the Scale Salary | 39,383 | 0.20% |
| 131 Instructional Support I - Regular Scale | 760,377 | 3.80% |
| 132 Instructional Support II - Advanced Scale | 245,865 | 1.23% |
| 133 Psychologists | 136,881 | 0.68% |
| 134 Teacher Mentor | 5,500 | 0.03% |
| 135 Instructional Facilitators | 69,355 | 0.35% |
| 141 Teacher Assistant - Other | - | 0.00% |
| 142 Teacher Assistant - NCLB | 611,437 | 3.05% |
| 143 Tutor | - | 0.00% |
| 144 Interpreter/Braillist/Translator | - | 0.00% |
| 145 Therapist | 124,188 | 0.62% |
| 146 Specialist (School-Based) | 9,894 | 0.05% |
| 147 Monitors | - | 0.00% |
| 148 Non-Certified Instructor | - | 0.00% |
| 149 School Resource Officer | - | 0.00% |
| 151 Office Support | 120,123 | 0.60% |
| 152 Technician | 12,531 | 0.06% |
| 153 Administrative Specialist (Central Support) | - | 0.00% |
| 162 Substitute Pay - Regular Absence | 27,025 | 0.13% |
| 163 Substitute Pay - Staff Development | 4,568 | 0.02% |
| 164 Substitute Pay - Full-Time Non-Certified | - | 0.00% |
| 165 Substitute Pay - Non-Teaching | 680 | 0.00% |
| 166 Teacher Assistant Pay - Staff Development | - | 0.00% |
| 167 Teacher Assistant Pay - Regular Absence | - | 0.00% |
| 171 Driver | 398,327 | 1.99% |
| 172 Driver Overtime | - | 0.00% |
| 173 Custodian | 578,901 | 2.89% |
| 174 Cafeteria Workers | - | 0.00% |
| 175 Skilled Trades | 147,701 | 0.74% |
| 176 Manager | - | 0.00% |
| 177 Work Study Student | - | 0.00% |
| 181 Supplementary Pay | - | 0.00% |
| 180 Bonus Pay (Not Subject to Retirement) | 283,682 | 1.42% |
| 182 Employee Allowances Taxable | - | 0.00% |
| 183 Bonus Pay | 477 | 0.00% |
| 187 Salary Differential (Military, Local, ...) | - | 0.00% |
| 191 Curriculum Development Pay | - | 0.00% |
| 192 Additional Responsibility Stipend | 2,325 | 0.01% |
| 193 Mentor Pay | - | 0.00% |
| 194 State-Designated Stipend | - | 0.00% |
| 196 Staff Development Participant Pay | - | 0.00% |
| 197 Staff Development Instructor | - | 0.00% |
| 198 Tutorial Pay | 18,675 | 0.09% |
| 199 Overtime Pay | 27,117 | 0.14% |
| Subtotal: \$ | 14,031,559 | 70.03% |

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| Employee Benefits | | |
| 211 Employer's Social Security - Regular | \$ 1,037,474 | 5.18% |
| 221 Employer's Retirement - Regular | 2,079,994 | 10.38% |
| 229 Other Retirement Cost | - | 0.00% |
| 231 Employer's Hospitalization Insurance | 1,713,915 | 8.55% |
| 232 Employer's Workers' Comp Insurance | - | 0.00% |
| 233 Employer's Unemployment Insurance | - | 0.00% |
| 184 Longevity Pay | 62,819 | 0.31% |
| 185 Bonus Leave Pay | 1,416 | 0.01% |
| 186 Short Term Disability Pay | 10,235 | 0.05% |
| 188 Annual Leave Pay | 141,860 | 0.71% |
| 189 Short Term Disability Pay – First Six Months | 25,660 | 0.13% |
| Subtotal: \$ | 5,073,373 | 25.32% |
| Purchased Services | | |
| 311 Contracted Services | \$ 469,543 | 2.34% |
| 312 Workshop Expenses/Allowable Travel | 3,700 | 0.02% |
| 313 Advertising Cost | - | 0.00% |
| 314 Printing and Binding Fees | - | 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 | 5,631 | 0.03% |
| 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 | - | 0.00% |
| 331 Pupil Transportation - Contracted | 3,951 | 0.02% |
| 332 Travel Reimbursement | 11,196 | 0.06% |
| 333 Field Trips | - | 0.00% |
| 341 Telephone | - | 0.00% |
| 342 Postage | - | 0.00% |
| 343 Telecommunications Services | 18,336 | 0.09% |
| 344 Mobile Communication Costs | - | 0.00% |
| 351 Tuition Reimbursements | 7,902 | 0.04% |
| 352 Employee Education Reimbursement | - | 0.00% |
| 353 Certification/Licensing Fees | - | 0.00% |
| Subtotal: \$ | 520,258 | 2.60% |
| Supplies & Materials | | |
| 411 Supplies and Materials | \$ 183,802 | 0.92% |
| 413 Other Textbooks | 71,376 | 0.36% |
| 414 Library Books | - | 0.00% |
| 418 Computer Software and Supplies | 33,739 | 0.17% |
| 421 Fuel for Facilities | - | 0.00% |
| 422 Repair Parts, Materials & Labor | 50,458 | 0.25% |
| 423 Gas/Diesel Fuel | 83,687 | 0.42% |
| 424 Oil | (942) | 0.00% |
| 425 Tires and Tubes | (38,480) | -0.19% |
| 451 Food Purchase | - | 0.00% |
| 459 Other Food Purchases | - | 0.00% |
| 461 Furniture and Equipment | - | 0.00% |
| 462 Computer Equipment | - | 0.00% |
| 471 Sales and Use Tax Expense | - | 0.00% |
| 472 Sales and Use Tax Refund | (7,874) | -0.04% |
| Subtotal: \$ | 375,766 | 1.88% |

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|---|----------------------|----------------|
| Capital Outlay | | |
| 541 Purchase of Equipment | 26,496 | 0.13% |
| 542 Purchase of Computer Hardware | - | 0.00% |
| 551 Purchase of Vehicles | - | 0.00% |
| 552 License and Title Fees | 7,969 | 0.04% |
| Subtotal: | \$ 34,465 | 0.17% |
| 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% |
| Subtotal: | \$ - | 0.00% |
| <hr/> | | |
| Grand Total: | \$ 20,035,420 | 100.00% |

