

LEA 880 - Transylvania County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2017-2018 District Expenditures by LEA and Object Code as of 6/30/2018

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 118,440	0.56%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	296,256	1.40%
114 Classified Principal/Headmaster	474,087	2.23%
115 Finance Officer	78,524	0.37%
116 Assistant Principal (Non-teaching)	309,484	1.46%
117 Other Assistant Principal Assignment	30,317	0.14%
118 Assistant Superintendent	-	0.00%
121 Teacher	9,515,449	44.81%
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_1 Above the Scale Salary (SBA)	59,586	0.28%
129_2 Above the Scale Salary (Other than SBA)	22,495	0.11%
131 Instructional Support I - Regular Scale	730,299	3.44%
132 Instructional Support II - Advanced Scale	264,425	1.25%
133 Psychologists	152,632	0.72%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	222,106	1.05%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	672,084	3.16%
143 Tutor	-	0.00%
144 Interpreter/Braillist/Translator	-	0.00%
145 Therapist	127,315	0.60%
146 Specialist (School-Based)	55,322	0.26%
147 Monitors	56,972	0.27%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	185,436	0.87%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	36,743	0.17%
163 Substitute Pay - Staff Development	4,889	0.02%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	320	0.00%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	-	0.00%
171 Driver	457,475	2.15%
172 Driver Overtime	-	0.00%
173 Custodian	526,055	2.48%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	174,729	0.82%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	92,777	0.44%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	5,000	0.02%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	18,600	0.09%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	85,786	0.40%

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199 Overtime Pay	27,983	0.13%
Subtotal: \$	14,801,584	69.70%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 1,082,485	5.10%
221 Employer's Retirement - Regular	2,476,039	11.66%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,829,034	8.61%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
234 Employer's Dental Ins Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
239 Other Insurance Cost	-	0.00%
184 Longevity Pay	59,660	0.28%
185 Bonus Leave Pay	2,054	0.01%
186 Short Term Disability Pay	1,956	0.01%
188 Annual Leave Pay	111,101	0.52%
189 Short Term Disability Pay – First Six Months	3,158	0.01%
Subtotal:	\$ 5,565,488	26.21%
Purchased Services		
311 Contracted Services	\$ 544,939	2.57%
312 Workshop Expenses/Allowable Travel	30,239	0.14%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial driver's License Medical Exam	764	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	37	0.00%
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%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	-	0.00%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	9,339	0.04%
333 Field Trips	-	0.00%
341 Telephone	-	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	795	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 586,113	2.76%
Supplies & Materials		
411 Supplies and Materials	\$ 95,734	0.45%
412M State Textbooks *)	-	0.00%
413M Other Textbooks *)	-	0.00%
413 Other Textbooks	30,839	0.15%
414 Library Books	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	43,927	0.21%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	62,437	0.29%
423 Gas/Diesel Fuel	31,011	0.15%
424 Oil	(579)	0.00%
425 Tires and Tubes	14,315	0.07%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	-	0.00%

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462 Computer Equipment	-	0.00%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(3,604)	-0.02%
Subtotal: \$	274,081	1.29%

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Capital Outlay		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	6,394	0.03%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	2,535	0.01%
Subtotal: \$	8,929	0.04%
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: \$	21,236,195	100.00%

* Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report
 MFR Report is based on 12P (13P n/a as of 9/27/2018)

