

**LEA 340 - Winston-Salem/Forsyth County Schools**

**PRC ALL - Sum of all State Expenditures**

Fiscal Year 2014-2015 District Expenditures by LEA and Object Code as of 6/30/2015

Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
111 Superintendent	\$ 139,044	0.05%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	1,113,958	0.38%
114 Classified Principal/Headmaster	5,044,261	1.71%
115 Finance Officer	-	0.00%
116 Assistant Principal (Non-teaching)	3,942,186	1.33%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	299,810	0.10%
121 Teacher	134,330,858	45.49%
122 Interim Teacher – (Paid at Non-certified Rate)	4,269	0.00%
123 JROTC Teacher	521,964	0.18%
124 Foreign Exchange (VIF)	1,061,635	0.36%
125 New Teacher Orientation	50,342	0.02%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	708,452	0.24%
131 Instructional Support I - Regular Scale	10,913,058	3.70%
132 Instructional Support II - Advanced Scale	4,183,413	1.42%
133 Psychologists	1,080,516	0.37%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	1,153,299	0.39%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	13,594,915	4.60%
143 Tutor	42,234	0.01%
144 Interpreter/Brailist/Translator	67,188	0.02%
145 Therapist	1,265,178	0.43%
146 Specialist (School-Based)	696,388	0.24%
147 Monitors	40,124	0.01%
148 Non-Certified Instructor	125,224	0.04%
149 School Resource Officer	-	0.00%
151 Office Support	9,123,779	3.09%
152 Technician	39,084	0.01%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	2,086,056	0.71%
163 Substitute Pay - Staff Development	72,194	0.02%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	575,975	0.20%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	-	0.00%
171 Driver	6,174,328	2.09%
172 Driver Overtime	82	0.00%
173 Custodian	5,473,773	1.85%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	1,986,800	0.67%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	-	0.00%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	198,116	0.07%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	11,685	0.00%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	6,309	0.00%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	391,863	0.13%
199 Overtime Pay	565	0.00%
<b>Subtotal: \$</b>	<b>206,518,924</b>	<b>69.93%</b>

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<b>Employee Benefits</b>		
211 Employer's Social Security - Regular	\$ 15,426,270	5.22%
221 Employer's Retirement - Regular	30,165,935	10.21%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	24,944,696	8.45%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	2,936,694	0.99%
185 Bonus Leave Pay	170,570	0.06%
186 Short Term Disability Pay	9,964	0.00%
188 Annual Leave Pay	1,879,254	0.64%
189 Short Term Disability Pay – First Six Months	181,641	0.06%
<b>Subtotal:</b>	<b>\$ 75,715,024</b>	<b>25.64%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 5,742,643	1.94%
312 Workshop Expenses/Allowable Travel	251,990	0.09%
313 Advertising Cost	1,657	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	-	0.00%
321 Public Utilities - Electric Services	19,999	0.01%
322 Public Utilities - Natural Gas	5,717	0.00%
323 Public Utilities - Water/Sewer	11,522	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	208,624	0.07%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	268,817	0.09%
332 Travel Reimbursement	31,065	0.01%
333 Field Trips	2,342	0.00%
341 Telephone	91	0.00%
342 Postage	726	0.00%
343 Telecommunications Services	223,908	0.08%
344 Mobile Communication Costs	962	0.00%
351 Tuition Reimbursements	51,693	0.02%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
<b>Subtotal:</b>	<b>\$ 6,821,754</b>	<b>2.31%</b>
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 1,037,019	0.35%
413 Other Textbooks	70,822	0.02%
414 Library Books	-	0.00%
418 Computer Software and Supplies	817,646	0.28%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	645,480	0.22%
423 Gas/Diesel Fuel	2,167,424	0.73%
424 Oil	43,782	0.01%
425 Tires and Tubes	205,493	0.07%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	64,718	0.02%
462 Computer Equipment	604,035	0.20%
471 Sales and Use Tax Expense	(5,690)	0.00%
472 Sales and Use Tax Refund	-	0.00%
<b>Subtotal:</b>	<b>\$ 5,650,729</b>	<b>1.91%</b>

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<b>Capital Outlay</b>		
541 Purchase of Equipment	421,467	0.14%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	109,920	0.04%
552 License and Title Fees	2,351	0.00%
<b>Subtotal:</b>	<b>\$ 533,738</b>	<b>0.18%</b>
<b>Other</b>		
361 Membership Dues and Fees	\$ -	0.00%
363 Assessments/Penalties	-	0.00%
371 Liability Insurance	-	0.00%
372 Vehicle Liability Insurance	80,000	0.03%
373 Property Insurance	1,000	0.00%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
<b>Subtotal:</b>	<b>\$ 81,000</b>	<b>0.03%</b>
<b>Grand Total:</b>		<b>\$ 295,321,170 100.00%</b>

