

LEA 640 - Nash-Rocky Mount 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	\$ 134,663	0.14%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	721,118	0.76%
114 Classified Principal/Headmaster	1,576,850	1.66%
115 Finance Officer	100,453	0.11%
116 Assistant Principal (Non-teaching)	2,104,740	2.22%
117 Other Assistant Principal Assignment	286,676	0.30%
118 Assistant Superintendent	90,753	0.10%
121 Teacher	38,090,689	40.21%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	47,300	0.05%
124 Foreign Exchange (VIF)	231,800	0.24%
125 New Teacher Orientation	17,831	0.02%
126 Extended Contracts	1,139	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	91,202	0.10%
129_2 Above the Scale Salary (Other than SBA)	36,302	0.04%
131 Instructional Support I - Regular Scale	4,359,446	4.60%
132 Instructional Support II - Advanced Scale	586,556	0.62%
133 Psychologists	38,500	0.04%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	125,972	0.13%
141 Teacher Assistant - Other	21,174	0.02%
142 Teacher Assistant - NCLB	4,056,794	4.28%
143 Tutor	20,462	0.02%
144 Interpreter/Brailist/Translator	23,263	0.02%
145 Therapist	441,122	0.47%
146 Specialist (School-Based)	153,701	0.16%
147 Monitors	440,159	0.46%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	2,632,219	2.78%
152 Technician	951,109	1.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	1,189,422	1.26%
163 Substitute Pay - Staff Development	14,325	0.02%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	287,800	0.30%
166 Teacher Assistant Pay - Staff Development	80	0.00%
167 Teacher Assistant Pay - Regular Absence	80	0.00%
171 Driver	1,873,113	1.98%
172 Driver Overtime	40,273	0.04%
173 Custodian	1,071,525	1.13%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	574,987	0.61%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	497,151	0.52%
180 Bonus Pay (Not Subject to Retirement)	338,370	0.36%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	18,866	0.02%
192 Additional Responsibility Stipend	12,180	0.01%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	6,773	0.01%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	194,675	0.21%
199 Overtime Pay	29,456	0.03%

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 63,531,067	67.07%

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Employee Benefits			
211	Employer's Social Security - Regular	\$ 4,645,157	4.90%
221	Employer's Retirement - Regular	10,427,269	11.01%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	7,823,187	8.26%
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	295,473	0.31%
185	Bonus Leave Pay	24,972	0.03%
186	Short Term Disability Pay	24,638	0.03%
188	Annual Leave Pay	383,919	0.41%
189	Short Term Disability Pay – First Six Months	37,610	0.04%
Subtotal:		\$ 23,662,225	24.98%
Purchased Services			
311	Contracted Services	\$ 3,624,504	3.83%
312	Workshop Expenses/Allowable Travel	105,683	0.11%
313	Advertising Cost	1,050	0.00%
314	Printing and Binding Fees	815	0.00%
315	Reproduction Costs	-	0.00%
316	Commercial driver's License Medical Exam	-	0.00%
317	Psychological Contract Services	-	0.00%
318	Speech and Language Contracted Services	-	0.00%
319	Other Professional/Technical Services	140,963	0.15%
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	(122,889)	-0.13%
327	Rentals/Leases	990	0.00%
331	Pupil Transportation - Contracted	189,803	0.20%
332	Travel Reimbursement	51,956	0.05%
333	Field Trips	14,673	0.02%
341	Telephone	-	0.00%
342	Postage	-	0.00%
343	Telecommunications Services	117,700	0.12%
344	Mobile Communication Costs	-	0.00%
351	Tuition Reimbursements	7,090	0.01%
352	Employee Education Reimbursement	5,348	0.01%
353	Certification/Licensing Fees	-	0.00%
Subtotal:		\$ 4,137,687	4.37%
Supplies & Materials			
411	Supplies and Materials	\$ 868,617	0.92%
412M	State Textbooks *)	-	0.00%
413M	Other Textbooks *)	-	0.00%
413	Other Textbooks	80,029	0.08%
414	Library Books	-	0.00%
415	Community College/University Textbooks	-	0.00%
418	Computer Software and Supplies	820,887	0.87%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials & Labor	45,936	0.05%
423	Gas/Diesel Fuel	620,795	0.66%
424	Oil	35,825	0.04%
425	Tires and Tubes	99,198	0.10%
451	Food Purchase	-	0.00%
459	Other Food Purchases	247	0.00%
461	Furniture and Equipment	445,642	0.47%
462	Computer Equipment	336,374	0.36%

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471 Sales and Use Tax Expense	32,096	0.03%
472 Sales and Use Tax Refund	-	0.00%
Subtotal: \$	3,385,645	3.57%

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Capital Outlay			
522	General Contract	-	0.00%
529	Miscellaneous Contracts & Other	-	0.00%
541	Purchase of Equipment	-	0.00%
542	Purchase of Computer Hardware	-	0.00%
551	Purchase of Vehicles	-	0.00%
552	License and Title Fees	-	0.00%
Subtotal:		\$ -	0.00%
Other			
361	Membership Dues and Fees	\$ 4,592	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	1,164	0.00%
379	Other Insurance & Judgments	-	0.00%
715	Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:		\$ 5,756	0.01%
Grand Total:		\$ 94,722,380	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)

