

**LEA 640 - Nash-Rocky Mount 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	%
<b>Salary</b>		
111 Superintendent	\$ 114,981	0.13%
112 Associate & Deputy Superintendent	104,772	0.11%
113 Director and/or Supervisor	553,948	0.61%
114 Classified Principal/Headmaster	1,665,585	1.82%
115 Finance Officer	97,983	0.11%
116 Assistant Principal (Non-teaching)	1,087,679	1.19%
117 Other Assistant Principal Assignment	39,090	0.04%
118 Assistant Superintendent	232,077	0.25%
121 Teacher	36,380,331	39.75%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	43,500	0.05%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	17,467	0.02%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	198,417	0.22%
131 Instructional Support I - Regular Scale	3,992,600	4.36%
132 Instructional Support II - Advanced Scale	607,393	0.66%
133 Psychologists	421,468	0.46%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	99,755	0.11%
141 Teacher Assistant - Other	20,040	0.02%
142 Teacher Assistant - NCLB	4,184,366	4.57%
143 Tutor	598	0.00%
144 Interpreter/Braillist/Translator	600	0.00%
145 Therapist	422,364	0.46%
146 Specialist (School-Based)	213,901	0.23%
147 Monitors	327,280	0.36%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	2,670,913	2.92%
152 Technician	796,915	0.87%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	1,041,338	1.14%
163 Substitute Pay - Staff Development	10,990	0.01%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	158,013	0.17%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	-	0.00%
171 Driver	1,814,477	1.98%
172 Driver Overtime	20,812	0.02%
173 Custodian	1,163,327	1.27%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	553,963	0.61%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	6,500	0.01%
180 Bonus Pay (Not Subject to Retirement)	1,078,610	1.18%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	6,050	0.01%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	7,972	0.01%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	6,636	0.01%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	62,911	0.07%
199 Overtime Pay	39,155	0.04%
<b>Subtotal: \$</b>	<b>60,264,776</b>	<b>65.85%</b>

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<b>Employee Benefits</b>			
211	Employer's Social Security - Regular	\$ 4,478,437	4.89%
221	Employer's Retirement - Regular	8,741,373	9.55%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	7,619,892	8.33%
232	Employer's Workers' Comp Insurance	-	0.00%
233	Employer's Unemployment Insurance	-	0.00%
184	Longevity Pay	295,447	0.32%
185	Bonus Leave Pay	35,348	0.04%
186	Short Term Disability Pay	6,515	0.01%
188	Annual Leave Pay	313,095	0.34%
189	Short Term Disability Pay – First Six Months	95,387	0.10%
<b>Subtotal:</b>		<b>\$ 21,585,495</b>	<b>23.59%</b>
<b>Purchased Services</b>			
311	Contracted Services	\$ 3,767,462	4.12%
312	Workshop Expenses/Allowable Travel	126,523	0.14%
313	Advertising Cost	2,250	0.00%
314	Printing and Binding Fees	448	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	1,989	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%
326	Contracted Repairs - Equipment	(56,774)	-0.06%
327	Rentals/Leases	1,954	0.00%
331	Pupil Transportation - Contracted	113,478	0.12%
332	Travel Reimbursement	67,077	0.07%
333	Field Trips	6,018	0.01%
341	Telephone	-	0.00%
342	Postage	-	0.00%
343	Telecommunications Services	125,484	0.14%
344	Mobile Communication Costs	-	0.00%
351	Tuition Reimbursements	13,126	0.01%
352	Employee Education Reimbursement	4,560	0.00%
353	Certification/Licensing Fees	-	0.00%
<b>Subtotal:</b>		<b>\$ 4,173,594</b>	<b>4.56%</b>
<b>Supplies &amp; Materials</b>			
411	Supplies and Materials	\$ 1,324,510	1.45%
413	Other Textbooks	100,440	0.11%
414	Library Books	-	0.00%
418	Computer Software and Supplies	518,979	0.57%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials & Labor	685,209	0.75%
423	Gas/Diesel Fuel	156,380	0.17%
424	Oil	38,471	0.04%
425	Tires and Tubes	110,595	0.12%
451	Food Purchase	-	0.00%
459	Other Food Purchases	-	0.00%
461	Furniture and Equipment	128,038	0.14%
462	Computer Equipment	2,156,644	2.36%
471	Sales and Use Tax Expense	-	0.00%
472	Sales and Use Tax Refund	-	0.00%
<b>Subtotal:</b>		<b>\$ 5,219,265</b>	<b>5.70%</b>

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<b>Capital Outlay</b>		
541 Purchase of Equipment	271,169	0.30%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	-	0.00%
<b>Subtotal:</b>	<b>\$ 271,169</b>	<b>0.30%</b>
<b>Other</b>		
361 Membership Dues and Fees	\$ 300	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	1,200	0.00%
379 Other Insurance & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
<b>Subtotal:</b>	<b>\$ 1,500</b>	<b>0.00%</b>
<b>Grand Total:</b>	<b>\$ 91,515,799</b>	<b>100.00%</b>

