

**LEA 640 - Nash-Rocky Mount 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	\$ 132,746	0.14%
112 Associate & Deputy Superintendent	81,902	0.09%
113 Director and/or Supervisor	544,481	0.59%
114 Classified Principal/Headmaster	1,665,117	1.81%
115 Finance Officer	97,983	0.11%
116 Assistant Principal (Non-teaching)	898,399	0.98%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	256,864	0.28%
121 Teacher	36,185,564	39.29%
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	20,706	0.02%
126 Extended Contracts	1,780	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	124,281	0.13%
131 Instructional Support I - Regular Scale	4,158,055	4.51%
132 Instructional Support II - Advanced Scale	645,593	0.70%
133 Psychologists	321,206	0.35%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	127,380	0.14%
141 Teacher Assistant - Other	19,865	0.02%
142 Teacher Assistant - NCLB	4,437,619	4.82%
143 Tutor	-	0.00%
144 Interpreter/Brailist/Translator	3,481	0.00%
145 Therapist	311,037	0.34%
146 Specialist (School-Based)	93,482	0.10%
147 Monitors	299,424	0.33%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	2,670,894	2.90%
152 Technician	695,336	0.75%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	1,089,705	1.18%
163 Substitute Pay - Staff Development	19,658	0.02%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	138,512	0.15%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	361	0.00%
171 Driver	1,897,543	2.06%
172 Driver Overtime	18,754	0.02%
173 Custodian	1,302,883	1.41%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	525,861	0.57%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	470,935	0.51%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	33,470	0.04%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	3,830	0.00%
197 Staff Development Instructor	255	0.00%
198 Tutorial Pay	-	0.00%
199 Overtime Pay	34,354	0.04%
<b>Subtotal: \$</b>	<b>59,372,817</b>	<b>64.46%</b>

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Object Category/Object Code Description	Annual Expenditures	%
<b>Employee Benefits</b>		
211 Employer's Social Security - Regular	\$ 4,449,638	4.83%
221 Employer's Retirement - Regular	8,836,410	9.59%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	7,466,557	8.11%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	792,889	0.86%
185 Bonus Leave Pay	24,430	0.03%
186 Short Term Disability Pay	4,291	0.00%
188 Annual Leave Pay	592,331	0.64%
189 Short Term Disability Pay – First Six Months	106,419	0.12%
<b>Subtotal:</b>	<b>\$ 22,272,965</b>	<b>24.18%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 3,684,873	4.00%
312 Workshop Expenses/Allowable Travel	89,715	0.10%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	1,889	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	1,846	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	(14,703)	-0.02%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	215,342	0.23%
332 Travel Reimbursement	59,061	0.06%
333 Field Trips	3,962	0.00%
341 Telephone	-	0.00%
342 Postage	92	0.00%
343 Telecommunications Services	175,139	0.19%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	7,917	0.01%
352 Employee Education Reimbursement	3,720	0.00%
353 Certification/Licensing Fees	-	0.00%
<b>Subtotal:</b>	<b>\$ 4,228,852</b>	<b>4.59%</b>
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 942,952	1.02%
413 Other Textbooks	97,088	0.11%
414 Library Books	-	0.00%
418 Computer Software and Supplies	1,401,268	1.52%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	522,253	0.57%
423 Gas/Diesel Fuel	705,313	0.77%
424 Oil	4,870	0.01%
425 Tires and Tubes	100,997	0.11%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	200,189	0.22%
462 Computer Equipment	1,952,665	2.12%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
<b>Subtotal:</b>	<b>\$ 5,927,595</b>	<b>6.44%</b>

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Object Category/Object Code Description		Annual Expenditures	%
<b>Capital Outlay</b>			
541	Purchase of Equipment	301,734	0.33%
542	Purchase of Computer Hardware	-	0.00%
551	Purchase of Vehicles	-	0.00%
552	License and Title Fees	-	0.00%
<b>Subtotal:</b>		<b>\$ 301,734</b>	<b>0.33%</b>
<b>Other</b>			
361	Membership Dues and Fees	\$ 150	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	1,066	0.00%
379	Other Insurance & Judgments	-	0.00%
715	Transfers to Multiple Enterprise Fund	\$ -	0.00%
<b>Subtotal:</b>		<b>\$ 1,216</b>	<b>0.00%</b>
<b>Grand Total:</b>		<b>\$ 92,105,180</b>	<b>100.00%</b>

