

LEA 640 - Nash-Rocky Mount Schools
PRC ALL - Sum of all State Expenditures

Fiscal Year 2018-2019 District Expenditures by LEA and Object Code as of 6/30/2019

Object Category/Object Code	Description	Annual Expenditures	%
Salary			
111	Superintendent	\$ 137,357	0.14%
112	Associate & Deputy Superintendent	-	0.00%
113	Director and/or Supervisor	709,124	0.72%
114	Principal/Headmaster	1,875,895	1.90%
115	Finance Officer	1,500	0.00%
116	Assistant Principal (Non-teaching)	2,106,511	2.13%
117	Other Assistant Principal Assignment	(10,250)	-0.01%
118	Assistant Superintendent	-	0.00%
121	Teacher	39,109,796	39.62%
122	Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123	JROTC Teacher	50,000	0.05%
124	Foreign Exchange (VIF)	363,865	0.37%
125	New Teacher Orientation	16,744	0.02%
126	Extended Contracts	1,442	0.00%
127	Master Teacher	-	0.00%
129_1	Above the Scale Salary (SBA)	57,995	0.06%
129_2	Above the Scale Salary (Other than SBA)	16,544	0.02%
131	Instructional Support I - Regular Teacher Pay Scale	4,481,232	4.54%
132	Instructional Support II - Advanced Pay Scale	605,431	0.61%
133	Psychologists	-	0.00%
134	Teacher Mentor	-	0.00%
135	Instructional Facilitators	56,375	0.06%
141	Teacher Assistant - Other	21,597	0.02%
142	Teacher Assistant - NCLB	4,233,969	4.29%
143	Tutor (Within the instructional day)	18,688	0.02%
144	Interpreter/Brailist/Translator/Education Interpreter	3,701	0.00%
145	Therapist	432,809	0.44%
146	Specialist (School-Based)	94,652	0.10%
147	Monitor	423,296	0.43%
148	Non-Certified Instructor	-	0.00%
149	School Resource Officer	-	0.00%
151	Office Support	2,950,682	2.99%
152	Technician	714,222	0.72%
153	Administrative Specialist (Central Support)	-	0.00%
162	Substitute Pay - Regular Teacher Absence	1,252,228	1.27%
163	Substitute Pay - Staff Development Absence	16,102	0.02%
164	Substitute Pay - Full-Time Non-Certified	-	0.00%
165	Substitute Pay - Non-Teaching	303,931	0.31%
166	Teacher Assistant Pay - Staff Development	-	0.00%
167	Teacher Assistant Pay - Regular Absence	2,596	0.00%
171	Driver	1,788,924	1.81%
172	Driver Overtime	38,280	0.04%
173	Custodian	995,220	1.01%
174	Cafeteria Workers	-	0.00%
175	Skilled Trades	706,742	0.72%
176	Manager	-	0.00%
177	Work Study Student	-	0.00%
178	Day Care/Before/After School Care Staff	-	0.00%
181	Supplementary Pay	7,046	0.01%
180	Bonus Pay (Not Subject to Retirement)	214,325	0.22%
182	Employee Allowances Taxable	-	0.00%
183	Bonus Pay (Subject to Retirement)	-	0.00%

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Salary			
187	Salary Differential (Military, Local, ...)	-	0.00%
191	Curriculum Development Pay	19,381	0.02%
192	Additional Responsibility Stipend	53,459	0.05%
193	Mentor Pay Stipend	-	0.00%
194	State-Designated Stipend	-	0.00%
196	Staff Development Participant Pay	1,867	0.00%
197	Staff Development Instructor	-	0.00%
198	Tutorial Pay	353,608	0.36%
199	Overtime Pay	28,897	0.03%
Subtotal:		\$ 64,255,785	65.10%
Employee Benefits			
211	Employer's Social Security - Regular	\$ 4,675,615	4.74%
221	Employer's Retirement - Regular	11,599,777	11.75%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	8,003,332	8.11%
232	Employer's Workers' Comp Insurance Cost	-	0.00%
233	Employer's Unemployment Insurance Cost	-	0.00%
234	Employer's Dental Insurance Cost	-	0.00%
235	Employer's Life Insurance Cost	-	0.00%
184	Longevity Pay	212,493	0.22%
185	Bonus Leave Payoff	13,635	0.01%
186	Short Term Disability Pay - Beyond Six Months	51,954	0.05%
188	Annual Leave Pay	477,285	0.48%
189	Short Term Disability Pay – First Six Months	72,473	0.07%
Subtotal:		\$ 25,106,564	25.43%
Purchased Services			
311	Contracted Services	\$ 4,755,861	4.82%
312	Workshop Expenses/Allowable Travel	90,151	0.09%
313	Advertising Cost	-	0.00%
314	Printing and Binding Fees	1,224	0.00%
315	Reproduction Costs	-	0.00%
316	Commercial Driver's License Medical Exam Expenses	-	0.00%
317	Psychological Contract Services	-	0.00%
318	Speech and Language Contracted Services	-	0.00%
319	Other Professional/Technical Services	232,702	0.24%
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	(42,984)	-0.04%
327	Rentals/Leases	152,189	0.15%
331	Pupil Transportation - Contracted	371,391	0.38%
332	Travel Reimbursement	56,182	0.06%
333	Field Trips	11,165	0.01%
341	Telephone	-	0.00%
342	Postage	535	0.00%
343	Telecommunications Services	-	0.00%
344	Mobile Communication Costs	-	0.00%
351	Tuition Reimbursements	16,312	0.02%
352	Employee Education Reimbursement	3,259	0.00%
353	Certification/Licensing Fees	-	0.00%
Subtotal:		\$ 5,647,987	5.72%

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Salary			
Supplies & Materials			
411	Supplies and Materials	\$ 607,715	0.62%
412M	State Textbooks (MFR Data Source)	-	0.00%
413	Other Textbooks	106,168	0.11%
414	Library Books (Regular & Replacement)	-	0.00%
415	Community College/University Textbooks	-	0.00%
418	Computer Software and Supplies	1,386,431	1.40%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials & Labor, Grease, and Anti-Freeze	290,292	0.29%
423	Gas/Diesel Fuel	694,354	0.70%
424	Oil	27,921	0.03%
425	Tires and Tubes	69,879	0.07%
451	Food Purchase	-	0.00%
453	Food Processing Supplies	-	0.00%
454	Inventory Loss	-	0.00%
459	Other Food Purchases	222	0.00%
461	Furniture and Equipment - Inventoried	43,103	0.04%
462	Computer Equipment - Inventoried	337,380	0.34%
471	Sales and Use Tax Expense	4,012	0.00%
472	Sales and Use Tax Refund	-	0.00%
Subtotal:		\$ 3,567,478	3.61%
Capital Outlay			
522	General Contract	-	0.00%
529	Miscellaneous Contracts & Other	-	0.00%
541	Purchase of Furniture & Equipment - Capitalized	55,273	0.06%
542	Purchase of Computer Hardware - Capitalized	2,925	0.00%
551	Purchase of Vehicles	-	0.00%
552	License and Title Fees	-	0.00%
Subtotal:		\$ 58,198	0.06%
Other			
361	Membership Dues and Fees	\$ 71,650	0.07%
362	Bank Service 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	Fidelity Bond Premium	-	0.00%
378	Scholastic Accident Insurance	-	0.00%
379	Other Insurance & Judgments	2,964	0.00%
715	Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:		\$ 74,614	0.08%
Grand Total:		\$ 98,710,626	100.00%

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Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report

