

LEA 640 - Nash County Public Schools
PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2021-2022 District Expenditures by LEA and Object Code as of 6/30/2022

Object Category/Object Code Description		Annual Expenditures	%
Salary			
111	Superintendent	\$ 140,687	0.13%
112	Associate and Deputy Superintendent	-	0.00%
113	Director and/or Supervisor	631,909	0.60%
114	Principal/Headmaster	2,241,378	2.11%
115	Finance Officer	110,180	0.10%
116	Assistant Principal (Non-teaching)	1,959,150	1.85%
117	Other Assistant Principal Assignment	208,096	0.20%
118	Assistant Superintendent	162,000	0.15%
121	Teacher	37,730,886	35.60%
122	Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123	JROTC Teacher	359,031	0.34%
124	Foreign Exchange (VIF)	1,264,911	1.19%
125	New Teacher Orientation	6,837	0.01%
126	Extended Contracts	9,774	0.01%
127	Master Teacher	-	0.00%
128	Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1	Held Harmless Salary	82,643	0.08%
129_2	Held Harmless Salary	607,918	0.57%
131	Instructional Support I - Regular Teacher Pay Scale	4,494,450	4.24%
132	Instructional Support II - Advanced Pay Scale	645,373	0.61%
133	Psychologists	498,137	0.47%
135	Instructional Facilitators	91,833	0.09%
141	Teacher Assistant - Other	22,877	0.02%
142	Teacher Assistant - NCLB	4,452,131	4.20%
143	Tutor (Within the instructional day)	-	0.00%
144	Interpreter, Brailist, Translator, Education Interpreter	16,363	0.02%
145	Therapist	423,834	0.40%
146	School-Based Specialist	23,991	0.02%
147	Monitor	503,694	0.48%
148	Non-Certified Instructor	-	0.00%
149	School Resource Officer	-	0.00%
151	Office Support	3,444,616	3.25%
152	Technician	249,269	0.24%
153	Administrative Specialist (Central Support)	24,864	0.02%
162	Substitute Teacher - Regular Teacher Absence	191,106	0.18%
163	Substitute Teacher - Staff Development Absence	2,232	0.00%
164	Substitute Teacher - Full-Time Non-Certified	-	0.00%
165	Substitute - Non-Teaching	420,881	0.40%
166	Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167	Teacher Assistant Salary When Substituting (Regular Teacher Absence)	6,706	0.01%
171	Driver	1,692,315	1.60%
172	Driver Overtime	36,407	0.03%
173	Custodian	2,500,666	2.36%
174	Cafeteria Workers	32,082	0.03%
175	Skilled Trades	574,870	0.54%
176	Manager	-	0.00%
177	Work Study Student	-	0.00%
180	Bonus Pay (Not Subject to Retirement)	353,895	0.33%
181	Supplement/Supplementary Pay	1,677,589	1.58%
182	Employee Allowances Taxable	-	0.00%
183	Bonus Pay (Subject to Retirement)	-	0.00%
187	Salary Differential	-	0.00%
191	Curriculum Development Pay	11,510	0.01%
192	Additional Responsibility Stipend	118,345	0.11%
193	Mentor Pay Stipend	9,250	0.01%
195	Planning Period Stipend	6,225	0.01%

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Salary			
196	Staff Development Participant Pay	-	0.00%
197	Staff Development Instructor	-	0.00%
198	Tutorial Pay	360,571	0.34%
199	Overtime Pay	37,094	0.03%
Subtotal:		\$ 68,438,576	64.57%
Employee Benefits			
211	Employer's Social Security Cost- Regular	\$ 5,077,632	4.79%
221	Employer's Retirement Cost - Regular	14,928,330	14.09%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	9,019,187	8.51%
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	211,013	0.20%
185	Bonus Leave Payoff	54,645	0.05%
186	Short Term Disability Pay - Beyond Six Months	-	0.00%
188	Annual Leave Payoff	664,483	0.63%
189	Short Term Disability Pay – First Six Months	63,966	0.06%
Subtotal:		\$ 30,019,257	28.32%
Purchased Services			
311	Contracted Services	\$ 2,628,814	2.48%
312	Workshop Expenses	150,178	0.14%
313	Advertising Cost	-	0.00%
314	Printing and Binding Fees	-	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 Contract Services	2,067	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%
325	Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326	Contracted Repairs and Maintenance - Equipment	(47,498)	-0.04%
327	Rentals/Leases	12,699	0.01%
331	Pupil Transportation - Contracted	165,578	0.16%
332	Travel Reimbursement	51,939	0.05%
333	Field Trips	-	0.00%
341	Telephone	-	0.00%
342	Postage	500	0.00%
343	Telecommunications Services	-	0.00%
344	Mobile Communication Costs	-	0.00%
345	Security Monitoring	-	0.00%
351	Tuition Reimbursements	64,329	0.06%
352	Employee Education Reimbursement	19,545	0.02%
353	Certification/Licensing Fees	-	0.00%
Subtotal:		\$ 3,048,150	2.88%
Supplies & Materials			
411	Supplies and Materials	\$ 1,260,094	1.19%
412M	State Textbooks (MFR Data Source)	\$ -	0.00%
413	Other Textbooks	1,050,145	0.99%
414	Library Books (Regular and Replacement)	-	0.00%
415	Community College/University Textbooks	-	0.00%
418	Computer Software and Supplies	381,258	0.36%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	221,415	0.21%
423	Gas/Diesel Fuel	974,186	0.92%
424	Oil	31,422	0.03%

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Object Category/Object Code Description		Annual Expenditures	%
Salary			
425	Tires and Tubes	83,031	0.08%
451	Food Purchase	-	0.00%
453	Food Processing Supplies	-	0.00%
459	Other Food Purchases	-	0.00%
461	Furniture and Equipment - Inventoried	31,295	0.03%
462	Computer Equipment - Inventoried	426,082	0.40%
471	Sales and Use Tax Expense	4,522	0.00%
472	Sales and Use Tax Refund (Contra-expenditure)	-	0.00%
Subtotal:		\$ 4,463,450	4.21%
Capital Outlay			
522	General Contract	\$ -	0.00%
524	Electrical Contract	-	0.00%
529	Miscellaneous Contracts and Other Charges	-	0.00%
532	Improvements to Existing Sites	-	0.00%
541	Purchase of Furniture & Equipment - Capitalized	11,148	0.01%
542	Purchase of Computer Hardware - Capitalized	-	0.00%
551	Purchase of Vehicles	-	0.00%
552	License and Title Fees	-	0.00%
Subtotal:		\$ 11,148	0.01%
Other			
361	Membership Dues and Fees	\$ 910	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	-	0.00%
379	Other Insurance and Judgments	1,921	0.00%
381	Debt Service-Principal	-	0.00%
715	Transfers to Multiple Enterprise Fund	-	0.00%
Subtotal:		\$ 2,831	0.00%
Grand Total:		\$ 105,983,411	100.00%

Notes: 1) PRC 130 (State Textbooks) and Object Code 412M are based on MFR data; the rest is based on JHA351EG-R01

2) Excludes CRF Funds (PRC 121 - 129 and PRC 132 - 138)

3) Excludes State Fiscal Recovery Funds (PRC 140-141)

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