

LEA 660 - Northampton County Schools

Fiscal Year 2015-2016 Annual District Expenditures by PRC - as of 6/30/2016

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	4,909,747
002	Central Office Administration	615,408
003	Non-Instructional Support Personnel	532,045
005	School Building Administration	629,627
007	Instructional Support	600,190
009	Non-Contributory Employee Benefits	257,359
010	Waivers for Allotments Converted to Dollars	-
011	NBTS Educational Leave	-
012	Driver Training	56,577
013	Vocational Education - State Months of Employment	648,539
014	Vocational Education - Program Support	120,794
015	School Technology Fund	23,957
016	Summer Reading Camps	30,835
018	State Employee Severance Payments	-
019	Small School Supplemental Funding	1,592,772
020	Program Enhancement - Foreign Exchange	121,516
021	Military Differential Pay	-
024	Disadvantaged Students Supplemental Funding	788,155
025	State Indian Gaming Funds	253
027	Teacher Assistants	537,813
029	Behavioral Support	87,986
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	719,503
032	Children With Special Needs	1,368,381
034	Academically/Intellectually Gifted	83,565
039	School Resource Officers	-
040	After-School Quality Improvement Grant Program	387,692
041	Panic Alarms	-
042	Child and Family Support Teams - School Nurses	-
043	Child and Family Support	-
045	Compensation Bonus (Legislated)	212,856
046	IB Test Fees	-
054	Limited English Proficiency (LEP)	3,683
055	Learn and Earn (ECHS)	-
056	Transportation of Pupils	966,240
061	Classroom Materials/Instructional Supplies & Equipment	80,967
063	Developmental Day and Community Residential	-
066	Assistant Principal Intern - Principal Fellows	-
067	Assistant Principal Intern - Full Time MSA Student	-
068	Alternative Programs and Schools	108,496
069	At-Risk Student Services	546,608
073	School Connectivity	9,951
085	mClass Reading 3D	-
095	Special Dollar Allotment	-
096	Special Position Allotment	-
Total:		\$ 16,041,518

LEA 660 - Northampton County 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	%
Salary			
111	Superintendent	\$ 110,928	0.69%
112	Associate & Deputy Superintendent	-	0.00%
113	Director and/or Supervisor	509,333	3.18%
114	Classified Principal/Headmaster	384,789	2.40%
115	Finance Officer	75,765	0.47%
116	Assistant Principal (Non-teaching)	296,140	1.85%
117	Other Assistant Principal Assignment	-	0.00%
118	Assistant Superintendent	-	0.00%
121	Teacher	4,851,709	30.24%
122	Interim Teacher - (Paid at Non-certified Rate)	-	0.00%
123	JROTC Teacher	80,976	0.50%
124	Foreign Exchange (VIF)	73,000	0.46%
125	New Teacher Orientation	7,326	0.05%
126	Extended Contracts	66,623	0.42%
127	Master Teacher	-	0.00%
129	Above the Scale Salary	20,265	0.13%
131	Instructional Support I - Regular Scale	813,291	5.07%
132	Instructional Support II - Advanced Scale	51,324	0.32%
133	Psychologists	-	0.00%
134	Teacher Mentor	-	0.00%
135	Instructional Facilitators	33,845	0.21%
141	Teacher Assistant - Other	-	0.00%
142	Teacher Assistant - NCLB	557,150	3.47%
143	Tutor	3,270	0.02%
144	Interpreter/Braillist/Translator	-	0.00%
145	Therapist	5,444	0.03%
146	Specialist (School-Based)	127,116	0.79%
147	Monitors	-	0.00%
148	Non-Certified Instructor	-	0.00%
149	School Resource Officer	-	0.00%
151	Office Support	720,131	4.49%
152	Technician	31,244	0.19%
153	Administrative Specialist (Central Support)	42,855	0.27%
162	Substitute Pay - Regular Absence	298,602	1.86%
163	Substitute Pay - Staff Development	21,604	0.13%
164	Substitute Pay - Full-Time Non-Certified	-	0.00%
165	Substitute Pay - Non-Teaching	33,189	0.21%
166	Teacher Assistant Pay - Staff Development	-	0.00%
167	Teacher Assistant Pay - Regular Absence	4,070	0.03%
171	Driver	448,596	2.80%
172	Driver Overtime	-	0.00%
173	Custodian	491,408	3.06%
174	Cafeteria Workers	-	0.00%
175	Skilled Trades	181,084	1.13%
176	Manager	-	0.00%
177	Work Study Student	-	0.00%
181	Supplementary Pay	98,784	0.62%
180	Bonus Pay (Not Subject to Retirement)	193,858	1.21%
182	Employee Allowances Taxable	-	0.00%
183	Bonus Pay	5,471	0.03%
187	Salary Differential (Military, Local, ...)	-	0.00%
191	Curriculum Development Pay	433	0.00%
192	Additional Responsibility Stipend	11,093	0.07%
193	Mentor Pay	-	0.00%
194	State-Designated Stipend	-	0.00%
196	Staff Development Participant Pay	7,072	0.04%
197	Staff Development Instructor	-	0.00%
198	Tutorial Pay	21,194	0.13%
199	Overtime Pay	-	0.00%

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PRC ALL - Sum of all State Expenditures

Fiscal Year 2015-2016 District Expenditures by LEA and Object Code as of 6/30/2016

<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 10,678,981	66.57%

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Object Category/Object Code Description		Annual Expenditures	%
Employee Benefits			
211	Employer's Social Security - Regular	\$ 808,607	5.04%
221	Employer's Retirement - Regular	1,449,339	9.03%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	1,198,091	7.47%
232	Employer's Workers' Comp Insurance	-	0.00%
233	Employer's Unemployment Insurance	-	0.00%
184	Longevity Pay	87,612	0.55%
185	Bonus Leave Pay	8,457	0.05%
186	Short Term Disability Pay	5,429	0.03%
188	Annual Leave Pay	85,169	0.53%
189	Short Term Disability Pay - First Six Months	22,181	0.14%
Subtotal:		\$ 3,664,884	22.85%
Purchased Services			
311	Contracted Services	\$ 546,972	3.41%
312	Workshop Expenses/Allowable Travel	67,603	0.42%
313	Advertising Cost	-	0.00%
314	Printing and Binding Fees	5,316	0.03%
315	Reproduction Costs	303	0.00%
317	Psychological Contract Services	-	0.00%
318	Speech and Language Contracted Services	-	0.00%
319	Other Professional/Technical Services	4,057	0.03%
321	Public Utilities - Electric Services	2,360	0.01%
322	Public Utilities - Natural Gas	-	0.00%
323	Public Utilities - Water/Sewer	-	0.00%
324	Waste Management	-	0.00%
326	Contracted Repairs - Equipment	-	0.00%
327	Rentals/Leases	-	0.00%
331	Pupil Transportation - Contracted	70,952	0.44%
332	Travel Reimbursement	18,079	0.11%
333	Field Trips	9,033	0.06%
341	Telephone	-	0.00%
342	Postage	-	0.00%
343	Telecommunications Services	129,871	0.81%
344	Mobile Communication Costs	-	0.00%
351	Tuition Reimbursements	2,435	0.02%
352	Employee Education Reimbursement	-	0.00%
353	Certification/Licensing Fees	1,719	0.01%
Subtotal:		\$ 858,701	5.35%
Supplies & Materials			
411	Supplies and Materials	\$ 252,434	1.57%
413	Other Textbooks	32,449	0.20%
414	Library Books	-	0.00%
418	Computer Software and Supplies	57,217	0.36%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials & Labor	69,842	0.44%
423	Gas/Diesel Fuel	101,271	0.63%
424	Oil	7,061	0.04%
425	Tires and Tubes	17,951	0.11%
451	Food Purchase	-	0.00%
459	Other Food Purchases	-	0.00%
461	Furniture and Equipment	107,420	0.67%
462	Computer Equipment	166,169	1.04%
471	Sales and Use Tax Expense	-	0.00%
472	Sales and Use Tax Refund	-	0.00%
Subtotal:		\$ 811,814	5.06%

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<i>Capital Outlay</i>		
541 Purchase of Equipment	24,486	0.15%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	2,006	0.01%
Subtotal:	\$ 26,492	0.17%
<i>Other</i>		
361 Membership 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%
378 Scholastic Accident Insurance	200	0.00%
379 Other Insurance & Judgments	445	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:	\$ 645	0.00%
Grand Total:	\$ 16,041,518	100.00%

