

# 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                             | -                    |
| <b>Total:</b> |  | <b>\$ 16,041,518</b> |

# 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 | %      |
|-----------------------------|--|---------------------|--------|
| <b>Salary</b>               |  |                     |        |
| 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%  |

**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

| <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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## 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>Employee Benefits</b>                |  |                     |               |
| 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%         |
| <b>Subtotal:</b>                        |  | <b>\$ 3,664,884</b> | <b>22.85%</b> |
| <b>Purchased Services</b>               |  |                     |               |
| 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%         |
| <b>Subtotal:</b>                        |  | <b>\$ 858,701</b>   | <b>5.35%</b>  |
| <b>Supplies &amp; Materials</b>         |  |                     |               |
| 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%         |
| <b>Subtotal:</b>                        |  | <b>\$ 811,814</b>   | <b>5.06%</b>  |

## 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  | %              |
|---|---------------------------------------|----------------------|----------------|
| <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%          |
| <b>Subtotal:</b>                        |                                       | <b>\$ 26,492</b>     | <b>0.17%</b>   |
| <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%          |
| <b>Subtotal:</b>                        |                                       | <b>\$ 645</b>        | <b>0.00%</b>   |
| <b>Grand Total:</b>                     |                                       | <b>\$ 16,041,518</b> | <b>100.00%</b> |

