

LEA 660 - Northampton County Schools		
Fiscal Year 2016-2017 Annual District Expenditures by PRC - as of 6/30/2017		
PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	4,845,603
002	Central Office Administration	608,242
003	Non-Instructional Support Personnel	471,555
005	School Building Administration	609,793
007	Instructional Support Personnel (Certified)	551,549
009	Non-Contributory Employee Benefits	305,318
010	Waivers for Allotments Converted to Dollars	-
011	NBTS Educational Leave	-
012	Driver Training	53,800
013	Career Technical Education - Months of Employment	642,074
014	Career Technical Education - Program Support Funds	134,855
015	School Technology Fund	54,016
016	Summer Reading Camps	65,168
018	State Employee Severance Payments	-
019	Small School Supplemental Funding	1,634,679
020	Program Enhancement - Foreign Exchange Teachers	124,736
021	Military Differential Pay	-
022	Advanced Teaching Roles	-
024	Disadvantaged Students Supplemental Funding	809,067
025	State Indian Gaming Funds	-
027	Teacher Assistants	508,420
029	Behavioral Support	87,990
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	794,614
032	Children With Special Needs	1,347,252
033	Merit Bonus	50,208
034	Academically/Intellectually Gifted	97,679
037	Restart Schools	-
039	School Resource Officers	-
040	After-School Quality Improvement Grant Program	526,299
041	Panic Alarms	-
042	Child and Family Support Teams - School Nurses	-
043	Child and Family Support Teams - Social Workers and Other	-
045	Compensation Bonus (Legislated)	23,374
046	Test Result Bonus	861
054	Limited English Proficiency (LEP)	9,041
055	Cooperative Innovative High Schools (CIHS)	-
056	Transportation of Pupils	997,446
061	Classroom Materials/Instructional Supplies & Equipment	85,048
063	Special Needs - Developmental Day and Community Residential	-
066	Assistant Principal Intern - Principal Fellows	-
067	Assistant Principal Intern - Full Time MSA Student	-
068	Alternative Programs and Schools	83,789
069	At-Risk Student Services	481,914
073	School Connectivity	10,811
085	mClass Reading 3D	9,160
095	Special Dollar Allotment	-
096	Special Position Allotment	-
Total:		\$ 16,024,361

LEA 660 - Northampton County Schools		
PRC ALL - Sum of all State Expenditures		
Fiscal Year 2016-2017 District Expenditures by LEA and Object Code as of 6/30/2017		
Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 112,546	0.70%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	383,695	2.40%
114 Classified Principal/Headmaster	421,926	2.64%
115 Finance Officer	64,704	0.40%
116 Assistant Principal (Non-teaching)	328,014	2.05%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	5,169,374	32.31%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	57,746	0.36%
124 Foreign Exchange (VIF)	78,750	0.49%
125 New Teacher Orientation	6,360	0.04%
126 Extended Contracts	50	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	-	0.00%
131 Instructional Support I - Regular Scale	761,445	4.76%
132 Instructional Support II - Advanced Scale	51,230	0.32%
133 Psychologists	-	0.00%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	60,994	0.38%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	589,276	3.68%
143 Tutor	3,567	0.02%
144 Interpreter/Brailist/Translator	-	0.00%
145 Therapist	-	0.00%
146 Specialist (School-Based)	131,428	0.82%
147 Monitors	-	0.00%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	719,669	4.50%
152 Technician	45,462	0.28%
153 Administrative Specialist (Central Support)	43,498	0.27%
162 Substitute Pay - Regular Absence	232,886	1.46%
163 Substitute Pay - Staff Development	24,412	0.15%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	111,366	0.70%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	6,267	0.04%
171 Driver	331,115	2.07%
172 Driver Overtime	-	0.00%
173 Custodian	491,195	3.07%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	192,522	1.20%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	83,133	0.52%
180 Bonus Pay (Not Subject to Retirement)	69,147	0.43%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
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	1,600	0.01%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	95,204	0.59%
199 Overtime Pay	-	0.00%

LEA 660 - Northampton County Schools		
PRC ALL - Sum of all State Expenditures		
Fiscal Year 2016-2017 District Expenditures by LEA and Object Code as of 6/30/2017		
Object Category/Object Code Description	Annual Expenditures	%
Subtotal:	\$ 10,668,579	66.67%

LEA 660 - Northampton County Schools		
PRC ALL - Sum of all State Expenditures		
Fiscal Year 2016-2017 District Expenditures by LEA and Object Code as of 6/30/2017		
Object Category/Object Code Description	Annual Expenditures	%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 810,655	5.07%
221 Employer's Retirement - Regular	1,591,573	9.95%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,250,910	7.82%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	89,613	0.56%
185 Bonus Leave Pay	29,319	0.18%
186 Short Term Disability Pay	9,144	0.06%
188 Annual Leave Pay	114,217	0.71%
189 Short Term Disability Pay – First Six Months	4,438	0.03%
Subtotal:	\$ 3,899,868	24.37%
Purchased Services		
311 Contracted Services	\$ 390,532	2.44%
312 Workshop Expenses/Allowable Travel	84,186	0.53%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	5,324	0.03%
315 Reproduction Costs	-	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	36,072	0.23%
321 Public Utilities - Electric Services	3,429	0.02%
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	220	0.00%
331 Pupil Transportation - Contracted	58,036	0.36%
332 Travel Reimbursement	15,773	0.10%
333 Field Trips	19,004	0.12%
341 Telephone	-	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	79,026	0.49%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	2,150	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	297	0.00%
Subtotal:	\$ 694,051	4.34%
Supplies & Materials		
411 Supplies and Materials	\$ 180,613	1.13%
413 Other Textbooks	34,759	0.22%
414 Library Books	1,494	0.01%
418 Computer Software and Supplies	72,711	0.45%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	120,197	0.75%
423 Gas/Diesel Fuel	143,927	0.90%
424 Oil	10,984	0.07%
425 Tires and Tubes	20,249	0.13%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	18,661	0.12%
462 Computer Equipment	104,696	0.65%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
Subtotal:	\$ 708,292	4.43%

LEA 660 - Northampton County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2016-2017 District Expenditures by LEA and Object Code as of 6/30/2017

Object Category/Object Code Description	Annual Expenditures	%
Capital Outlay		
541 Purchase of Equipment	9,398	0.06%
542 Purchase of Computer Hardware	12,285	0.08%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	8,024	0.05%
Subtotal:	\$ 29,706	0.19%
Other		
361 Membership Dues and Fees	\$ -	0.00%
362 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%
375 Insurance and Judgments	-	0.00%
378 Scholastic Accident Insurance	204	0.00%
379 Other Insurance & Judgments	633	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:	\$ 837	0.01%
Grand Total:	\$ 16,001,334	100.00%

LEA 660 - Northampton County Schools for PRC ALL - Sum of all State Expenditures

