

LEA 030 - Alleghany County 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	\$ 114,240	1.00%
112 Associate & Deputy Superintendent	86,592	0.76%
113 Director and/or Supervisor	167,312	1.46%
114 Principal/Headmaster	245,888	2.15%
115 Finance Officer	-	0.00%
116 Assistant Principal (Non-teaching)	136,136	1.19%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	4,831,564	42.25%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	5,954	0.05%
129_2 Above the Scale Salary (Other than SBA)	-	0.00%
131 Instructional Support I - Regular Teacher Pay Scale	444,238	3.88%
132 Instructional Support II - Advanced Pay Scale	69,075	0.60%
133 Psychologists	47,769	0.42%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	-	0.00%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	287,395	2.51%
143 Tutor (Within the instructional day)	39,873	0.35%
144 Interpreter/Brailist/Translator/Education Interpreter	24,238	0.21%
145 Therapist	123,941	1.08%
146 Specialist (School-Based)	24,712	0.22%
147 Monitor	-	0.00%
148 Non-Certified Instructor	14,684	0.13%
149 School Resource Officer	-	0.00%
151 Office Support	469,769	4.11%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Teacher Absence	23,078	0.20%
163 Substitute Pay - Staff Development Absence	6,118	0.05%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	6,635	0.06%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	8	0.00%
171 Driver	199,999	1.75%
172 Driver Overtime	-	0.00%
173 Custodian	277,700	2.43%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	37,182	0.33%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
178 Day Care/Before/After School Care Staff	-	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	44,361	0.39%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%

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187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	13,557	0.12%
192 Additional Responsibility Stipend	2,461	0.02%
193 Mentor Pay Stipend	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	1,000	0.01%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	30,717	0.27%
199 Overtime Pay	1,401	0.01%
Subtotal:	\$ 7,777,597	68.02%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 559,440	4.89%
221 Employer's Retirement - Regular	1,421,989	12.44%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	966,623	8.45%
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	26,556	0.23%
185 Bonus Leave Payoff	1,192	0.01%
186 Short Term Disability Pay - Beyond Six Months	13,344	0.12%
188 Annual Leave Pay	55,123	0.48%
189 Short Term Disability Pay – First Six Months	5,719	0.05%
Subtotal:	\$ 3,049,986	26.67%
Purchased Services		
311 Contracted Services	\$ 71,977	0.63%
312 Workshop Expenses/Allowable Travel	7,213	0.06%
313 Advertising Cost	48	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 Services	2,620	0.02%
321 Public Utilities - Electric Services	6,713	0.06%
322 Public Utilities - Natural Gas	903	0.01%
323 Public Utilities - Water/Sewer	376	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	3,935	0.03%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	1,018	0.01%
332 Travel Reimbursement	8,374	0.07%
333 Field Trips	5,190	0.05%
341 Telephone	426	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	789	0.01%
351 Tuition Reimbursements	2,748	0.02%
352 Employee Education Reimbursement	8,151	0.07%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 120,482	1.05%

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Object Category/Object Code Description	Annual Expenditures	%
<i>Supplies & Materials</i>		
411 Supplies and Materials	\$ 81,000	0.71%
412M State Textbooks (MFR Data Source)	-	0.00%
413 Other Textbooks	-	0.00%
414 Library Books (Regular & Replacement)	14,021	0.12%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	157,845	1.38%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor, Grease, and Anti-Freeze	48,990	0.43%
423 Gas/Diesel Fuel	54,061	0.47%
424 Oil	(790)	-0.01%
425 Tires and Tubes	14,583	0.13%
451 Food Purchase	-	0.00%
453 Food Processing Supplies	-	0.00%
454 Inventory Loss	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment - Inventoried	1,096	0.01%
462 Computer Equipment - Inventoried	100,324	0.88%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(287)	0.00%
Subtotal:	\$ 470,843	4.12%
<i>Capital Outlay</i>		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Furniture & Equipment - Capitalized	16,013	0.14%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	18	0.00%
Subtotal:	\$ 16,031	0.14%
<i>Other</i>		
361 Membership Dues and Fees	\$ 175	0.00%
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	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:	\$ 175	0.00%
Grand Total:	\$ 11,435,113	100.00%

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

