

# LEA 030 - Alleghany County Schools

## PRC ALL - Sum of all State Expenditures

Fiscal Year 2019-2020 District Expenditures by LEA and Object Code as of 6/30/2020

Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
111 Superintendent	\$ 114,240	0.99%
112 Associate and Deputy Superintendent	94,464	0.82%
113 Director and/or Supervisor	159,794	1.38%
114 Principal/Headmaster	317,974	2.75%
115 Finance Officer	-	0.00%
116 Assistant Principal (Non-teaching)	97,818	0.85%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	4,730,806	40.89%
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%
Re-employed Retired Teacher - Exempt from the		
128 Earnings Cap	-	0.00%
129_1 Above the Scale Salary (SBA)	-	0.00%
129_2 Above the Scale Salary (Other than SBA)	-	0.00%
131 Instructional Support I - Regular Teacher Pay Scale	468,585	4.05%
132 Instructional Support II - Advanced Pay Scale	46,200	0.40%
133 Psychologists	49,660	0.43%
135 Instructional Facilitators	-	0.00%
141 Teacher Assistant - Other	10,993	0.10%
142 Teacher Assistant - NCLB	314,081	2.71%
143 Tutor (Within the instructional day)	39,050	0.34%
144 Interpreter, Brailist, Translator, Education Interpreter	4,069	0.04%
145 Therapist	121,979	1.05%
146 School-Based Specialist	-	0.00%
147 Monitor	-	0.00%
148 Non-Certified Instructor	14,370	0.12%
149 School Resource Officer	-	0.00%
151 Office Support	445,717	3.85%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Teacher - Regular Teacher Absence	17,624	0.15%
163 Substitute Teacher - Staff Development Absence	3,392	0.03%
164 Substitute Teacher - Full-Time Non-Certified	-	0.00%
165 Substitute - Non-Teaching	6,062	0.05%
Teacher Assistant Salary When Substituting (Staff		
166 Development Absence)	-	0.00%
Teacher Assistant Salary When Substituting (Regular		
167 Teacher Absence)	935	0.01%
171 Driver	223,704	1.93%
172 Driver Overtime	-	0.00%
173 Custodian	277,409	2.40%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	42,922	0.37%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
178 Day Care/Before/After School Care Staff	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	39,790	0.34%
181 Supplement/Supplementary Pay	-	0.00%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%
187 Salary Differential	-	0.00%
191 Curriculum Development Pay	9,811	0.08%
192 Additional Responsibility Stipend	7,186	0.06%
193 Mentor Pay Stipend	-	0.00%
194 State-Designated Stipend	-	0.00%

Updated on: October 2, 2020

Printed: 10/14/2020

Page 1 of 3

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Object Category/Object Code Description		Annual Expenditures	%
<b>Salary</b>			
195	Planning Period Stipend	-	0.00%
196	Staff Development Participant Pay	-	0.00%
197	Staff Development Instructor	-	0.00%
198	Tutorial Pay	3,807	0.03%
199	Overtime Pay	644	0.01%
<b>Subtotal:</b>		<b>\$ 7,663,086</b>	<b>66.24%</b>
<b>Employee Benefits</b>			
211	Employer's Social Security Cost- Regular	\$ 547,466	4.73%
221	Employer's Retirement Cost - Regular	1,458,666	12.61%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	983,657	8.50%
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	34,511	0.30%
185	Bonus Leave Payoff	2,117	0.02%
186	Short Term Disability Pay - Beyond Six Months	(11,562)	-0.10%
188	Annual Leave Payoff	24,056	0.21%
189	Short Term Disability Pay – First Six Months	-	0.00%
<b>Subtotal:</b>		<b>\$ 3,038,911</b>	<b>26.27%</b>
<b>Purchased Services</b>			
311	Contracted Services	\$ 153,197	1.32%
312	Workshop Expenses	14,766	0.13%
313	Advertising Cost	109	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	1,440	0.01%
321	Public Utilities - Electric Services	4,822	0.04%
322	Public Utilities - Natural Gas	1,383	0.01%
323	Public Utilities - Water/Sewer	369	0.00%
324	Waste Management	-	0.00%
325	Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326	Contracted Repairs and Maintenance - Equipment	4,801	0.04%
327	Rentals/Leases	-	0.00%
331	Pupil Transportation - Contracted	-	0.00%
332	Travel Reimbursement	100	0.00%
333	Field Trips	542	0.00%
341	Telephone	431	0.00%
342	Postage	2,255	0.02%
343	Telecommunications Services	17,280	0.15%
344	Mobile Communication Costs	744	0.01%
351	Tuition Reimbursements	1,375	0.01%
352	Employee Education Reimbursement	5,224	0.05%
353	Certification/Licensing Fees	50	0.00%
<b>Subtotal:</b>		<b>\$ 208,888</b>	<b>1.81%</b>
<b>Supplies &amp; Materials</b>			
411	Supplies and Materials	\$ 131,814	1.14%
412M	State Textbooks (MFR Data Source)	-	0.00%
413	Other Textbooks	88,769	0.77%
413M	Other Textbooks (MFR Data Source)	-	0.00%
414	Library Books (Regular and Replacement)	10,301	0.09%
415	Community College/University Textbooks	-	0.00%
418	Computer Software and Supplies	85,061	0.74%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	56,467	0.49%

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<b>Salary</b>		
423 Gas/Diesel Fuel	42,695	0.37%
424 Oil	(412)	0.00%
425 Tires and Tubes	24,111	0.21%
451 Food Purchase	-	0.00%
452 USDA Commodity Foods	-	0.00%
453 Food Processing Supplies	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment - Inventoried	4,857	0.04%
462 Computer Equipment - Inventoried	158,872	1.37%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(488)	0.00%
<b>Subtotal:</b>	<b>\$ 602,047</b>	<b>5.20%</b>
<b>Capital Outlay</b>		
522 General Contract	\$ -	0.00%
529 Miscellaneous Contracts and Other Charges	-	0.00%
532 Improvements to Existing Sites	-	0.00%
541 Purchase of Furniture & Equipment - Capitalized	12,000	0.10%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	-	0.00%
<b>Subtotal:</b>	<b>\$ 12,000</b>	<b>0.10%</b>
<b>Other</b>		
361 Membership Dues and Fees	\$ 469	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	-	0.00%
715 Transfers to Multiple Enterprise Fund	43,136	0.37%
<b>Subtotal:</b>	<b>\$ 43,605</b>	<b>0.38%</b>
<b>Grand Total:</b>	<b>\$ 11,568,536</b>	<b>100.00%</b>

Note: 1) Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report  
2) CRF Funds in PRC's 12x are not included in this report  
3) Alleghany County Schools had no expenditures in PRC's 12x during FY 2019-20.

