

LEA 030 - Alleghany 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	\$ 88,760	0.82%
112 Associate & Deputy Superintendent	50,000	0.46%
113 Director and/or Supervisor	196,097	1.81%
114 Classified Principal/Headmaster	274,769	2.54%
115 Finance Officer	68,628	0.63%
116 Assistant Principal (Non-teaching)	80,709	0.75%
117 Other Assistant Principal Assignment	25,502	0.24%
118 Assistant Superintendent	-	0.00%
121 Teacher	4,766,475	44.06%
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 Above the Scale Salary	2,230	0.02%
131 Instructional Support I - Regular Scale	401,820	3.71%
132 Instructional Support II - Advanced Scale	96,410	0.89%
133 Psychologists	-	0.00%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	-	0.00%
141 Teacher Assistant - Other	7,377	0.07%
142 Teacher Assistant - NCLB	229,639	2.12%
143 Tutor	37,150	0.34%
144 Interpreter/Braillist/Translator	-	0.00%
145 Therapist	110,983	1.03%
146 Specialist (School-Based)	94,616	0.87%
147 Monitors	-	0.00%
148 Non-Certified Instructor	18,704	0.17%
149 School Resource Officer	31,659	0.29%
151 Office Support	430,690	3.98%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	35,191	0.33%
163 Substitute Pay - Staff Development	5,678	0.05%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	6,915	0.06%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	-	0.00%
171 Driver	204,566	1.89%
172 Driver Overtime	-	0.00%
173 Custodian	263,262	2.43%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	34,482	0.32%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	9,132	0.08%
180 Bonus Pay (Not Subject to Retirement)	135,581	1.25%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	200	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	13,898	0.13%
192 Additional Responsibility Stipend	2,610	0.02%
193 Mentor Pay	8,728	0.08%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	6,900	0.06%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	24,532	0.23%
199 Overtime Pay	2,945	0.03%
Subtotal: \$	7,766,836	71.79%

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Object Category/Object Code Description	Annual Expenditures	%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 564,023	5.21%
221 Employer's Retirement - Regular	1,120,809	10.36%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	910,360	8.41%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	38,541	0.36%
185 Bonus Leave Pay	8,806	0.08%
186 Short Term Disability Pay	-	0.00%
188 Annual Leave Pay	35,202	0.33%
189 Short Term Disability Pay – First Six Months	-	0.00%
Subtotal: \$	2,677,741	24.75%
Purchased Services		
311 Contracted Services	\$ 18,816	0.17%
312 Workshop Expenses/Allowable Travel	12,370	0.11%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	-	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	3,673	0.03%
321 Public Utilities - Electric Services	5,314	0.05%
322 Public Utilities - Natural Gas	1,126	0.01%
323 Public Utilities - Water/Sewer	378	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	3,840	0.04%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	5,539	0.05%
333 Field Trips	4,413	0.04%
341 Telephone	333	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	187	0.00%
344 Mobile Communication Costs	465	0.00%
351 Tuition Reimbursements	2,392	0.02%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal: \$	58,846	0.54%
Supplies & Materials		
411 Supplies and Materials	\$ 120,106	1.11%
413 Other Textbooks	-	0.00%
414 Library Books	5,307	0.05%
418 Computer Software and Supplies	18,139	0.17%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	34,722	0.32%
423 Gas/Diesel Fuel	61,435	0.57%
424 Oil	1,281	0.01%
425 Tires and Tubes	16,907	0.16%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	10,370	0.10%
462 Computer Equipment	46,198	0.43%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(241)	0.00%
Subtotal: \$	314,224	2.90%

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Capital Outlay		
541 Purchase of Equipment	-	0.00%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	43	0.00%
Subtotal:	\$ 43	0.00%
Other		
361 Membership Dues and Fees	\$ 1,287	0.01%
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 & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:	\$ 1,287	0.01%
Grand Total:		\$ 10,818,977 100.00%

