

**LEA 740 - Pitt County Schools**

**PRC ALL - Sum of all State Expenditures**

**Fiscal Year 2017-2018 District Expenditures by LEA and Object Code as of 6/30/2018**

<b>Object Category/Object Code Description</b>	<b>Annual Expenditures</b>	<b>%</b>
<b>Salary</b>		
111 Superintendent	\$ 141,652	0.10%
112 Associate & Deputy Superintendent	187,789	0.13%
113 Director and/or Supervisor	463,762	0.33%
114 Classified Principal/Headmaster	2,373,167	1.68%
115 Finance Officer	97,340	0.07%
116 Assistant Principal (Non-teaching)	1,944,289	1.38%
117 Other Assistant Principal Assignment	16,380	0.01%
118 Assistant Superintendent	-	0.00%
121 Teacher	60,481,080	42.91%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	322,600	0.23%
124 Foreign Exchange (VIF)	732,691	0.52%
125 New Teacher Orientation	9,913	0.01%
126 Extended Contracts	-	0.00%
127 Master Teacher	570,252	0.40%
129_1 Above the Scale Salary (SBA)	48,575	0.03%
129_2 Above the Scale Salary (Other than SBA)	26,760	0.02%
131 Instructional Support I - Regular Scale	6,140,451	4.36%
132 Instructional Support II - Advanced Scale	1,487,847	1.06%
133 Psychologists	317,754	0.23%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	278,986	0.20%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	7,030,711	4.99%
143 Tutor	808,280	0.57%
144 Interpreter/Brailist/Translator	-	0.00%
145 Therapist	660,256	0.47%
146 Specialist (School-Based)	40,430	0.03%
147 Monitors	754,235	0.54%
148 Non-Certified Instructor	100,747	0.07%
149 School Resource Officer	-	0.00%
151 Office Support	727,361	0.52%
152 Technician	68,352	0.05%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	145,922	0.10%
163 Substitute Pay - Staff Development	50,073	0.04%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	394,062	0.28%
166 Teacher Assistant Pay - Staff Development	406	0.00%
167 Teacher Assistant Pay - Regular Absence	118,692	0.08%
171 Driver	2,442,628	1.73%
172 Driver Overtime	-	0.00%
173 Custodian	3,527,790	2.50%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	680,700	0.48%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	221,447	0.16%
180 Bonus Pay (Not Subject to Retirement)	631,902	0.45%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	16,055	0.01%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	446,154	0.32%
193 Mentor Pay	18,934	0.01%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	9,629	0.01%
197 Staff Development Instructor	20,731	0.01%
198 Tutorial Pay	307,057	0.22%
199 Overtime Pay	144,962	0.10%

Updated on: August 27, 2018

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 95,008,807	67.40%

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Object Category/Object Code Description	Annual Expenditures	%
<b>Employee Benefits</b>		
211 Employer's Social Security - Regular	\$ 6,796,431	4.82%
221 Employer's Retirement - Regular	15,936,746	11.31%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	13,065,101	9.27%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
234 Employer's Dental Ins Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
239 Other Insurance Cost	-	0.00%
184 Longevity Pay	331,406	0.24%
185 Bonus Leave Pay	16,458	0.01%
186 Short Term Disability Pay	(2,699)	0.00%
188 Annual Leave Pay	595,323	0.42%
189 Short Term Disability Pay – First Six Months	118,486	0.08%
<b>Subtotal:</b>	<b>\$ 36,857,252</b>	<b>26.15%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 2,806,256	1.99%
312 Workshop Expenses/Allowable Travel	174,243	0.12%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial driver's License Medical Exam	6,375	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	287,855	0.20%
321 Public Utilities - Electric Services	129,327	0.09%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	52,190	0.04%
327 Rentals/Leases	509	0.00%
331 Pupil Transportation - Contracted	807,458	0.57%
332 Travel Reimbursement	27,652	0.02%
333 Field Trips	-	0.00%
341 Telephone	-	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	316,228	0.22%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	10,752	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
<b>Subtotal:</b>	<b>\$ 4,618,846</b>	<b>3.28%</b>
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 1,842,098	1.31%
412M State Textbooks *)	-	0.00%
413M Other Textbooks *)	-	0.00%
413 Other Textbooks	606,586	0.43%
414 Library Books	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	77,928	0.06%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	594,545	0.42%
423 Gas/Diesel Fuel	775,498	0.55%
424 Oil	(4,370)	0.00%
425 Tires and Tubes	66,655	0.05%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	344,972	0.24%
462 Computer Equipment	132,209	0.09%

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<b>Object Category/Object Code</b>	<b>Description</b>	<b>Annual Expenditures</b>	<b>%</b>
471	Sales and Use Tax Expense	-	0.00%
472	Sales and Use Tax Refund	-	0.00%
<b>Subtotal:</b>		<b>\$ 4,436,120</b>	<b>3.15%</b>

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<b>Capital Outlay</b>		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	10,381	0.01%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	24,135	0.02%
<b>Subtotal: \$</b>	<b>34,516</b>	<b>0.02%</b>
<b>Other</b>		
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	-	0.00%
379 Other Insurance & Judgments	1,977	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
<b>Subtotal: \$</b>	<b>1,977</b>	<b>0.00%</b>
<hr/>		
<b>Grand Total: \$</b>	<b>140,957,518</b>	<b>100.00%</b>

\* Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report  
MFR Report is based on 12P (13P n/a as of 9/27/2018)

