

LEA 450 - Henderson County Schools

Fiscal Year 2014-2015 Annual District Expenditures by PRC - as of 6/30/2015

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	37,004,837
002	Central Office Administration	837,959
003	Non-Instructional Support Personnel	3,256,460
005	School Building Administration	2,802,375
007	Instructional Support	4,095,521
009	Non-Contributory Employee Benefits	1,357,187
010	Waivers for Allotments Converted to Dollars	1,072,249
011	NBTS Educational Leave	372
012	Driver Training	225,665
013	Vocational Education - State Months of Employment	3,655,070
014	Vocational Education - Program Support	319,625
015	School Technology Fund	916
016	Summer Reading Camps	111,903
018	State Employee Severance Payments	-
019	Small School Supplemental Funding	-
020	Program Enhancement - Foreign Exchange	175,884
021	Military Differential Pay	-
024	Disadvantaged Students Supplemental Funding	207,410
025	State Indian Gaming Funds	-
027	Teacher Assistants	3,332,431
029	Behavioral Support	106,924
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	-
032	Children With Special Needs	7,105,047
034	Academically/Intellectually Gifted	212,147
039	School Resource Officers	-
040	After-School Quality Improvement Grant Program	-
041	Panic Alarms	34,498
042	Child and Family Support Teams - School Nurses	-
043	Child and Family Support	-
045	Compensation Bonus (Legislated)	53,073
046	IB Test Fees	-
054	Limited English Proficiency (LEP)	708,098
055	Learn and Earn (ECHS)	317,512
056	Transportation of Pupils	2,753,878
061	Classroom Materials/Instructional Supplies & Equipment	434,281
063	Developmental Day and Community Residential	655,629
066	Assistant Principal Intern - Principal Fellows	-
067	Assistant Principal Intern - Full Time MSA Student	-
068	Alternative Programs and Schools	521,904
069	At-Risk Student Services	2,043,497
073	School Connectivity	97,503
085	mClass Reading 3D	400
095	Special Dollar Allotment	-
096	Special Position Allotment	101,557
Total:		\$ 73,601,813

LEA 450 - Henderson County Schools
PRC ALL - Sum of all State Expenditures
Fiscal Year 2014-2015 District Expenditures by LEA and Object Code as of 6/30/2015

Object Category/ Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 129,721	0.18%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	345,290	0.47%
114 Classified Principal/Headmaster	1,455,010	1.98%
115 Finance Officer	68,558	0.09%
116 Assistant Principal (Non-teaching)	581,386	0.79%
117 Other Assistant Principal Assignment	61,028	0.08%
118 Assistant Superintendent	209,273	0.28%
121 Teacher	35,777,896	48.61%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	94,994	0.13%
124 Foreign Exchange (VIF)	101,995	0.14%
125 New Teacher Orientation	7,670	0.01%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	151,125	0.21%
131 Instructional Support I - Regular Scale	2,522,747	3.43%
132 Instructional Support II - Advanced Scale	561,270	0.76%
133 Psychologists	549,882	0.75%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	422,700	0.57%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,858,489	3.88%
143 Tutor	508,015	0.69%
144 Interpreter/Braillist/Translator	21,691	0.03%
145 Therapist	476,962	0.65%
146 Specialist (School-Based)	100,384	0.14%
147 Monitors	-	0.00%
148 Non-Certified Instructor	55,978	0.08%
149 School Resource Officer	-	0.00%
151 Office Support	1,541,801	2.09%
152 Technician	12,063	0.02%
153 Administrative Specialist (Central Support)	93,867	0.13%
162 Substitute Pay - Regular Absence	457,085	0.62%
163 Substitute Pay - Staff Development	17,497	0.02%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	59,989	0.08%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	20,920	0.03%
171 Driver	969,570	1.32%
172 Driver Overtime	285	0.00%
173 Custodian	630,240	0.86%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	349,084	0.47%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	6,134	0.01%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	43,285	0.06%
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	4,345	0.01%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	212,955	0.29%
199 Overtime Pay	5,685	0.01%
Subtotal:	\$ 51,486,872	69.95%

Updated: 9/21/2015

LEA 450 - Henderson County Schools
PRC ALL - Sum of all State Expenditures
Fiscal Year 2014-2015 District Expenditures by LEA and Object Code as of 6/30/2015

Object Category/ Object Code Description	Annual Expenditures	%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 3,805,070	5.17%
221 Employer's Retirement - Regular	7,629,520	10.37%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	6,143,764	8.35%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	606,677	0.82%
185 Bonus Leave Pay	27,595	0.04%
186 Short Term Disability Pay	36,875	0.05%
188 Annual Leave Pay	398,873	0.54%
189 Short Term Disability Pay – First Six Months	63,184	0.09%
Subtotal:	\$ 18,711,556	25.42%
Purchased Services		
311 Contracted Services	\$ 1,191,100	1.62%
312 Workshop Expenses/Allowable Travel	61,402	0.08%
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	8,100	0.01%
321 Public Utilities - Electric Services	6,201	0.01%
322 Public Utilities - Natural Gas	5,190	0.01%
323 Public Utilities - Water/Sewer	374	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	1,319	0.00%
327 Rentals/Leases	15,500	0.02%
331 Pupil Transportation - Contracted	56,579	0.08%
332 Travel Reimbursement	35,045	0.05%
333 Field Trips	9,855	0.01%
341 Telephone	1,263	0.00%
342 Postage	147	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	2,236	0.00%
351 Tuition Reimbursements	2,698	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 1,397,010	1.90%
Supplies & Materials		
411 Supplies and Materials	\$ 530,392	0.72%
413 Other Textbooks	94,735	0.13%
414 Library Books	-	0.00%
418 Computer Software and Supplies	82,966	0.11%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	464,922	0.63%
423 Gas/Diesel Fuel	386,304	0.52%
424 Oil	13,342	0.02%
425 Tires and Tubes	77,636	0.11%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	82,946	0.11%
462 Computer Equipment	265,053	0.36%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
Subtotal:	\$ 1,998,298	2.72%

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PRC ALL - Sum of all State Expenditures
 Fiscal Year 2014-2015 District Expenditures by LEA and Object Code as of 6/30/2015

Object Category/ Object Code Description	Annual Expenditures	%
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	8,078	0.01%
Subtotal: \$	8,078	0.01%
Other		
361 Membership 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%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal: \$	-	0.00%
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Grand Total: \$	73,601,813	100.00%

