

LEA 450 - Henderson 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	\$ 129,905	0.17%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	352,951	0.47%
114 Classified Principal/Headmaster	1,464,858	1.94%
115 Finance Officer	68,558	0.09%
116 Assistant Principal (Non-teaching)	591,816	0.78%
117 Other Assistant Principal Assignment	61,028	0.08%
118 Assistant Superintendent	208,020	0.28%
121 Teacher	35,964,546	47.69%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	97,678	0.13%
124 Foreign Exchange (VIF)	251,635	0.33%
125 New Teacher Orientation	4,298	0.01%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	137,051	0.18%
131 Instructional Support I - Regular Scale	2,503,134	3.32%
132 Instructional Support II - Advanced Scale	605,729	0.80%
133 Psychologists	507,561	0.67%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	558,627	0.74%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,606,895	3.46%
143 Tutor	465,095	0.62%
144 Interpreter/Braillist/Translator	27,835	0.04%
145 Therapist	473,414	0.63%
146 Specialist (School-Based)	107,089	0.14%
147 Monitors	-	0.00%
148 Non-Certified Instructor	55,978	0.07%
149 School Resource Officer	-	0.00%
151 Office Support	1,276,784	1.69%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	94,853	0.13%
162 Substitute Pay - Regular Absence	161,722	0.21%
163 Substitute Pay - Staff Development	33,290	0.04%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	71,371	0.09%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	14,941	0.02%
171 Driver	928,923	1.23%
172 Driver Overtime	324	0.00%
173 Custodian	1,461,390	1.94%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	351,047	0.47%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	6,134	0.01%
180 Bonus Pay (Not Subject to Retirement)	924,733	1.23%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	12,012	0.02%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	250	0.00%
192 Additional Responsibility Stipend	5,700	0.01%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	25,400	0.03%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	262,761	0.35%
199 Overtime Pay	4,227	0.01%
Subtotal:	\$ 52,879,563	70.12%

LEA 450 - Henderson County Schools

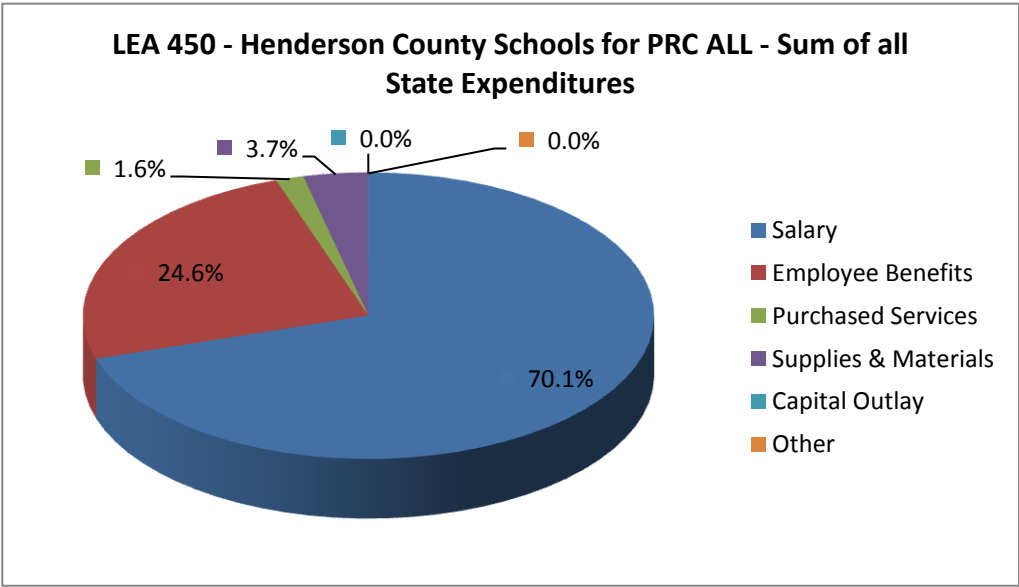
PRC ALL - Sum of all State Expenditures

Fiscal Year 2015-2016 District Expenditures by LEA and Object Code as of 6/30/2016

Object Category/Object Code Description	Annual Expenditures	%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 3,859,619	5.12%
221 Employer's Retirement - Regular	7,752,341	10.28%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	6,344,501	8.41%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	189,421	0.25%
185 Bonus Leave Pay	31,273	0.04%
186 Short Term Disability Pay	(1,292)	0.00%
188 Annual Leave Pay	365,249	0.48%
189 Short Term Disability Pay – First Six Months	26,800	0.04%
Subtotal:	\$ 18,567,912	24.62%
Purchased Services		
311 Contracted Services	\$ 903,475	1.20%
312 Workshop Expenses/Allowable Travel	135,063	0.18%
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	8,240	0.01%
321 Public Utilities - Electric Services	7,304	0.01%
322 Public Utilities - Natural Gas	4,068	0.01%
323 Public Utilities - Water/Sewer	305	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	5,256	0.01%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	56,090	0.07%
332 Travel Reimbursement	35,671	0.05%
333 Field Trips	8,664	0.01%
341 Telephone	2,364	0.00%
342 Postage	139	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	3,590	0.00%
351 Tuition Reimbursements	11,371	0.02%
352 Employee Education Reimbursement	11,359	0.02%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 1,192,957	1.58%
Supplies & Materials		
411 Supplies and Materials	\$ 383,053	0.51%
413 Other Textbooks	339,027	0.45%
414 Library Books	2,595	0.00%
418 Computer Software and Supplies	128,786	0.17%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	517,843	0.69%
423 Gas/Diesel Fuel	270,004	0.36%
424 Oil	16,768	0.02%
425 Tires and Tubes	126,504	0.17%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	88,273	0.12%
462 Computer Equipment	882,619	1.17%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(17)	0.00%
Subtotal:	\$ 2,755,456	3.65%

LEA 450 - Henderson 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	%
Capital Outlay		
541 Purchase of Equipment	10,639	0.01%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	3,018	0.00%
Subtotal: \$	13,657	0.02%
Other		
361 Membership Dues and Fees	\$ 89	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: \$	89	0.00%
<hr/>		
Grand Total: \$	75,409,635	100.00%



LEA 450 - Henderson County Schools

Fiscal Year 2015-2016 Annual District Expenditures by PRC - as of 6/30/2016

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	37,177,936
002	Central Office Administration	840,789
003	Non-Instructional Support Personnel	3,692,582
005	School Building Administration	2,819,713
007	Instructional Support	4,104,080
009	Non-Contributory Employee Benefits	720,818
010	Waivers for Allotments Converted to Dollars	947,822
011	NBTS Educational Leave	720
012	Driver Training	205,993
013	Vocational Education - State Months of Employment	3,632,179
014	Vocational Education - Program Support	462,184
015	School Technology Fund	475,824
016	Summer Reading Camps	152,151
018	State Employee Severance Payments	-
019	Small School Supplemental Funding	-
020	Program Enhancement - Foreign Exchange	394,927
021	Military Differential Pay	-
024	Disadvantaged Students Supplemental Funding	107,564
025	State Indian Gaming Funds	-
027	Teacher Assistants	3,292,988
029	Behavioral Support	107,122
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	-
032	Children With Special Needs	7,224,720
034	Academically/Intellectually Gifted	270,299
039	School Resource Officers	-
040	After-School Quality Improvement Grant Program	-
041	Panic Alarms	-
042	Child and Family Support Teams - School Nurses	-
043	Child and Family Support	-
045	Compensation Bonus (Legislated)	1,010,063
046	IB Test Fees	-
054	Limited English Proficiency (LEP)	862,024
055	Learn and Earn (ECHS)	316,646
056	Transportation of Pupils	2,717,996
061	Classroom Materials/Instructional Supplies & Equipment	376,475
063	Developmental Day and Community Residential	506,124
066	Assistant Principal Intern - Principal Fellows	-
067	Assistant Principal Intern - Full Time MSA Student	-
068	Alternative Programs and Schools	655,373
069	At-Risk Student Services	2,155,022
073	School Connectivity	78,003
085	mClass Reading 3D	-
095	Special Dollar Allotment	-
096	Special Position Allotment	101,498
Total:		\$ 75,409,635