

**LEA 450 - Henderson 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	\$ 133,092	0.17%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	270,151	0.35%
114 Classified Principal/Headmaster	1,644,028	2.11%
115 Finance Officer	74,610	0.10%
116 Assistant Principal (Non-teaching)	1,135,453	1.46%
117 Other Assistant Principal Assignment	120,324	0.15%
118 Assistant Superintendent	198,683	0.25%
121 Teacher	37,351,188	47.88%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	260,466	0.33%
125 New Teacher Orientation	4,360	0.01%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	66,997	0.09%
129_2 Above the Scale Salary (Other than SBA)	61,051	0.08%
131 Instructional Support I - Regular Scale	2,737,959	3.51%
132 Instructional Support II - Advanced Scale	732,476	0.94%
133 Psychologists	475,862	0.61%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	219,414	0.28%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,744,530	3.52%
143 Tutor	338,108	0.43%
144 Interpreter/Braillist/Translator	7,935	0.01%
145 Therapist	558,256	0.72%
146 Specialist (School-Based)	142,068	0.18%
147 Monitors	-	0.00%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	985,149	1.26%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	44,303	0.06%
162 Substitute Pay - Regular Absence	95,842	0.12%
163 Substitute Pay - Staff Development	16,174	0.02%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	87,348	0.11%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	2,930	0.00%
171 Driver	1,031,842	1.32%
172 Driver Overtime	11,871	0.02%
173 Custodian	1,841,578	2.36%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	376,698	0.48%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	3,298	0.00%
180 Bonus Pay (Not Subject to Retirement)	426,114	0.55%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	1,207	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	9,336	0.01%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	251,951	0.32%
199 Overtime Pay	6,289	0.01%

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<b>Object Category/Object Code Description</b>		<b>Annual Expenditures</b>		<b>%</b>
		<b>Subtotal: \$</b>	<b>54,468,942</b>	<b>69.83%</b>
<b>Employee Benefits</b>				
211	Employer's Social Security - Regular	\$	3,943,931	5.06%
221	Employer's Retirement - Regular		9,095,739	11.66%
229	Other Retirement Cost		-	0.00%
231	Employer's Hospitalization Insurance		6,767,072	8.68%
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		175,498	0.22%
185	Bonus Leave Pay		4,695	0.01%
186	Short Term Disability Pay		24,509	0.03%
188	Annual Leave Pay		388,324	0.50%
189	Short Term Disability Pay – First Six Months		24,015	0.03%
		<b>Subtotal: \$</b>	<b>20,423,782</b>	<b>26.18%</b>
<b>Purchased Services</b>				
311	Contracted Services	\$	900,591	1.15%
312	Workshop Expenses/Allowable Travel		56,898	0.07%
313	Advertising Cost		-	0.00%
314	Printing and Binding Fees		-	0.00%
315	Reproduction Costs		-	0.00%
316	Commercial driver's License Medical Exam		1,390	0.00%
317	Psychological Contract Services		-	0.00%
318	Speech and Language Contracted Services		-	0.00%
319	Other Professional/Technical Services		79,232	0.10%
321	Public Utilities - Electric Services		6,011	0.01%
322	Public Utilities - Natural Gas		5,945	0.01%
323	Public Utilities - Water/Sewer		264	0.00%
324	Waste Management		-	0.00%
325	Contracted Repairs - Land/Bldg		-	0.00%
326	Contracted Repairs - Equipment		1,001	0.00%
327	Rentals/Leases		-	0.00%
331	Pupil Transportation - Contracted		63,493	0.08%
332	Travel Reimbursement		12,961	0.02%
333	Field Trips		8,032	0.01%
341	Telephone		2,402	0.00%
342	Postage		-	0.00%
343	Telecommunications Services		-	0.00%
344	Mobile Communication Costs		4,410	0.01%
351	Tuition Reimbursements		3,664	0.00%
352	Employee Education Reimbursement		240	0.00%
353	Certification/Licensing Fees		-	0.00%
		<b>Subtotal: \$</b>	<b>1,146,534</b>	<b>1.47%</b>
<b>Supplies &amp; Materials</b>				
411	Supplies and Materials	\$	321,446	0.41%
412M	State Textbooks *)		-	0.00%
413M	Other Textbooks *)		-	0.00%
413	Other Textbooks		286,836	0.37%
414	Library Books		-	0.00%
415	Community College/University Textbooks		-	0.00%
418	Computer Software and Supplies		261,815	0.34%
421	Fuel for Facilities		-	0.00%
422	Repair Parts, Materials & Labor		395,588	0.51%
423	Gas/Diesel Fuel		302,992	0.39%
424	Oil		(773)	0.00%
425	Tires and Tubes		52,339	0.07%
451	Food Purchase		-	0.00%
459	Other Food Purchases		-	0.00%
461	Furniture and Equipment		50,166	0.06%

Updated on: August 27, 2018

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Object Category/Object Code Description	Annual Expenditures	%
462 Computer Equipment	197,946	0.25%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(9,707)	-0.01%
<b>Subtotal:</b>	<b>\$ 1,858,648</b>	<b>2.38%</b>
<b>Capital Outlay</b>		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	-	0.00%
542 Purchase of Computer Hardware	71,910	0.09%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	32,159	0.04%
<b>Subtotal:</b>	<b>\$ 104,069</b>	<b>0.13%</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	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
<b>Subtotal:</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Grand Total:</b>		<b>\$ 78,001,976 100.00%</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)

