

LEA 450 - Henderson County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2016-2017 District Expenditures by LEA and Object Code as of 6/30/2017

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 132,096	0.17%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	356,236	0.47%
114 Classified Principal/Headmaster	1,469,604	1.92%
115 Finance Officer	69,587	0.09%
116 Assistant Principal (Non-teaching)	571,376	0.75%
117 Other Assistant Principal Assignment	111,661	0.15%
118 Assistant Superintendent	192,315	0.25%
121 Teacher	36,991,902	48.42%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	82,986	0.11%
124 Foreign Exchange (VIF)	257,746	0.34%
125 New Teacher Orientation	6,837	0.01%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	-	0.00%
131 Instructional Support I - Regular Scale	2,610,955	3.42%
132 Instructional Support II - Advanced Scale	718,313	0.94%
133 Psychologists	487,302	0.64%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	578,213	0.76%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,727,119	3.57%
143 Tutor	480,735	0.63%
144 Interpreter/Braillist/Translator	-	0.00%
145 Therapist	490,177	0.64%
146 Specialist (School-Based)	110,344	0.14%
147 Monitors	-	0.00%
148 Non-Certified Instructor	56,818	0.07%
149 School Resource Officer	-	0.00%
151 Office Support	1,082,364	1.42%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	53,950	0.07%
162 Substitute Pay - Regular Absence	104,642	0.14%
163 Substitute Pay - Staff Development	31,277	0.04%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	88,504	0.12%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	14,690	0.02%
171 Driver	918,319	1.20%
172 Driver Overtime	221	0.00%
173 Custodian	1,698,498	2.22%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	351,622	0.46%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	6,332	0.01%
180 Bonus Pay (Not Subject to Retirement)	356,267	0.47%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	1,075	0.00%
192 Additional Responsibility Stipend	2,706	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	13,440	0.02%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	317,180	0.42%
199 Overtime Pay	6,166	0.01%
Subtotal:	\$ 53,549,575	70.09%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 3,946,238	5.17%
221 Employer's Retirement - Regular	8,585,064	11.24%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	6,597,674	8.64%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	192,830	0.25%
185 Bonus Leave Pay	20,432	0.03%
186 Short Term Disability Pay	(7,355)	-0.01%
188 Annual Leave Pay	388,995	0.51%
189 Short Term Disability Pay – First Six Months	19,079	0.02%
Subtotal:	\$ 19,742,957	25.84%
Purchased Services		
311 Contracted Services	\$ 838,195	1.10%
312 Workshop Expenses/Allowable Travel	93,803	0.12%
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	86,302	0.11%
321 Public Utilities - Electric Services	6,879	0.01%
322 Public Utilities - Natural Gas	4,242	0.01%
323 Public Utilities - Water/Sewer	327	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	4,931	0.01%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	45,334	0.06%
332 Travel Reimbursement	37,090	0.05%
333 Field Trips	13,609	0.02%
341 Telephone	2,762	0.00%
342 Postage	288	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	4,903	0.01%
351 Tuition Reimbursements	10,447	0.01%
352 Employee Education Reimbursement	1,176	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 1,150,287	1.51%
Supplies & Materials		
411 Supplies and Materials	\$ 329,459	0.43%
413 Other Textbooks	41,963	0.05%
414 Library Books	-	0.00%
418 Computer Software and Supplies	217,787	0.29%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	426,080	0.56%
423 Gas/Diesel Fuel	275,126	0.36%
424 Oil	5,784	0.01%
425 Tires and Tubes	62,096	0.08%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	164,860	0.22%
462 Computer Equipment	250,521	0.33%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
Subtotal:	\$ 1,773,676	2.32%

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Capital Outlay		
541 Purchase of Equipment	53,459	0.07%
542 Purchase of Computer Hardware	11,702	0.02%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	16,048	0.02%
Subtotal:	\$ 81,209	0.11%
Other		
361 Membership Dues and Fees	\$ -	0.00%
362 Dues and Fees	-	0.00%
363 Assessments/Penalties	-	0.00%
371 Liability Insurance	103,061	0.13%
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%
Subtotal:	\$ 103,061	0.13%
Grand Total: \$ 76,400,765 100.00%		

