

**Fiscal Year 2013-2014 Annual District Expenditures by PRC - as of 6/30/2014**

<b>PRC</b>	<b>PRC Description</b>	<b>Annual Expenditures</b>
001	Classroom Teachers	33,906,816
002	Central Office Administration	849,508
003	Non-Instructional Support Personnel	3,185,649
004	Instructional Support (Non-Certified)	-
005	School Building Administration	2,709,769
007	Instructional Support	3,733,780
008	Dollar Allotments for K-3 Teachers	-
009	Non-Contributory Employee Benefits	1,773,932
010	Waivers for Allotments Converted to Dollars	1,010,831
011	NBTS Educational Leave	3,335
012	Driver Training	230,459
013	Vocational Education - State Months of Employment	3,470,059
014	Vocational Education - Program Support	327,338
015	School Technology Fund	935
016	Summer Reading Camps	20,575
018	State Employee Severance Payments	-
019	Small School Supplemental Funding	-
020	Program Enhancement - Foreign Exchange	-
021	Military Differential Pay	-
024	Disadvantaged Students Supplemental Funding	423,261
025	State Indian Gaming Funds	10,309
027	Teacher Assistants	3,999,725
029	Behavioral Support	124,035
030	Digital Learning	145,594
031	Low-Wealth Counties Supplemental Funding	-
032	Children With Special Needs	6,744,733
034	Academically/Intellectually Gifted	209,902
039	School Resource Officers	-
041	Panic Alarms	-
042	Child and Family Support Teams - School Nurses	-
043	Child and Family Support	-
054	Limited English Proficiency (LEP)	641,455
055	Learn and Earn (ECHS)	315,823
056	Transportation of Pupils	2,686,182
061	Classroom Materials/Instructional Supplies & Equipment	437,682
063	Developmental Day and Community Residential	622,494
066	Assistant Principal Intern - Principal Fellows	-
067	Assistant Principal Intern - Full Time MSA Student	-
068	Alternative Programs and Schools	537,501
069	At-Risk Student Services	2,012,678
073	School Connectivity	89,704
085	mClass Reading 3D	55,200
095	Special Dollar Allotment	-
096	Special Position Allotment	52,274
<b><u>Total:</u></b>		<b>\$ 70,331,538</b>

**LEA 450 - Henderson County Schools**

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

**Fiscal Year 2013-2014 District Expenditures by LEA and Object Code as of 6/30/2014**

<b>Object Category/Object Code Description</b>	<b>Annual Expenditures</b>	<b>%</b>
<b>Salary</b>		
111 Superintendent	\$ 129,660	0.18%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	335,241	0.48%
114 Classified Principal/Headmaster	1,462,833	2.08%
115 Finance Officer	68,058	0.10%
116 Assistant Principal (Non-teaching)	572,499	0.81%
117 Other Assistant Principal Assignment	41,796	0.06%
118 Assistant Superintendent	205,500	0.29%
121 Teacher	33,025,931	46.96%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	104,660	0.15%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	9,984	0.01%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
131 Instructional Support I - Regular Scale	2,443,644	3.47%
132 Instructional Support II - Advanced Scale	586,638	0.83%
133 Psychologists	433,540	0.62%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	503,258	0.72%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	3,030,050	4.31%
143 Tutor	447,422	0.64%
144 Interpreter/Brailist/Translator	21,479	0.03%
145 Therapist	457,264	0.65%
146 Specialist (School-Based)	179,825	0.26%
147 Monitors	-	0.00%
148 Non-Certified Instructor	55,478	0.08%
149 School Resource Officer	-	0.00%
151 Office Support	1,541,489	2.19%
152 Technician	11,587	0.02%
153 Administrative Specialist (Central Support)	91,882	0.13%
162 Substitute Pay - Regular Absence	308,232	0.44%
163 Substitute Pay - Staff Development	23,969	0.03%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	58,976	0.08%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	648	0.00%
171 Driver	952,715	1.35%
172 Driver Overtime	103	0.00%
173 Custodian	674,745	0.96%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	331,438	0.47%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	5,336	0.01%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	2,700	0.00%
192 Additional Responsibility Stipend	19	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	8,870	0.01%
197 Staff Development Instructor	2,600	0.00%
198 Tutorial Pay	101,393	0.14%
199 Overtime Pay	6,533	0.01%
<b>Subtotal: \$</b>	<b>48,237,995</b>	<b>68.59%</b>

**LEA 450 - Henderson County Schools**

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

**Fiscal Year 2013-2014 District Expenditures by LEA and Object Code as of 6/30/2014**

<b>Object Category/Object Code Description</b>	<b>Annual Expenditures</b>	<b>%</b>
<b>Employee Benefits</b>		
211 Employer's Social Security - Regular	\$ 3,581,589	5.09%
221 Employer's Retirement - Regular	6,998,972	9.95%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	5,992,368	8.52%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	271,930	0.39%
235 Employer's Life Insurance Cost	-	0.00%
184 Longevity Pay	768,057	1.09%
185 Bonus Leave Pay	41,383	0.06%
186 Short Term Disability Pay	14,983	0.02%
188 Annual Leave Pay	404,846	0.58%
189 Short Term Disability Pay – First Six Months	27,042	0.04%
<b>Subtotal: \$</b>	<b>18,101,169</b>	<b>25.74%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 1,121,825	1.60%
312 Workshop Expenses/Allowable Travel	196,812	0.28%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	4,609	0.01%
315 Reproduction Costs	-	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	8,380	0.01%
321 Public Utilities - Electric Services	6,809	0.01%
322 Public Utilities - Natural Gas	6,191	0.01%
323 Public Utilities - Water/Sewer	591	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	6,514	0.01%
327 Rentals/Leases	10,500	0.01%
331 Pupil Transportation - Contracted	67,743	0.10%
332 Travel Reimbursement	45,777	0.07%
333 Field Trips	13,421	0.02%
341 Telephone	2,261	0.00%
342 Postage	95	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	2,860	0.00%
351 Tuition Reimbursements	6,216	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
<b>Subtotal: \$</b>	<b>1,500,604</b>	<b>2.13%</b>
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 658,171	0.94%
413 Other Textbooks	89,222	0.13%
414 Library Books	-	0.00%
418 Computer Software and Supplies	263,525	0.37%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	329,969	0.47%
423 Gas/Diesel Fuel	529,118	0.75%
424 Oil	12,249	0.02%
425 Tires and Tubes	27,222	0.04%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	171,744	0.24%
462 Computer Equipment	400,478	0.57%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
<b>Subtotal: \$</b>	<b>2,481,699</b>	<b>3.53%</b>

**LEA 450 - Henderson County Schools**

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

Fiscal Year 2013-2014 District Expenditures by LEA and Object Code as of 6/30/2014

Object Category/Object Code Description	Annual Expenditures	%
<b>Capital Outlay</b>		
523 HVAC Contract	\$ -	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
532 Improvements to Existing Sites	-	0.00%
541 Purchase of Equipment	-	0.00%
542 Purchase of Computer Hardware	8,730	0.01%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	1,132	0.00%
<b>Subtotal: \$</b>	<b>9,862</b>	<b>0.01%</b>
<b>Other</b>		
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	210	0.00%
715 Transfers to Multiple Enterprise Fund	-	0.00%
717 Transfers to Charter Schools	\$ -	0.00%
<b>Subtotal: \$</b>	<b>210</b>	<b>0.00%</b>
<b>Grand Total: \$</b>	<b>70,331,538</b>	<b>100.00%</b>