

LEA 420 - Halifax County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2019-2020 District Expenditures by LEA and Object Code as of 6/30/2020

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 106,117	0.52%
112 Associate and Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	268,277	1.32%
114 Principal/Headmaster	523,653	2.58%
115 Finance Officer	80,838	0.40%
116 Assistant Principal (Non-teaching)	183,847	0.91%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	51,223	0.25%
121 Teacher	5,785,799	28.53%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	1,209,838	5.97%
125 New Teacher Orientation	4,395	0.02%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Above the Scale Salary (SBA)	26,906	0.13%
129_2 Above the Scale Salary (Other than SBA)	-	0.00%
131 Instructional Support I - Regular Teacher Pay Scale	945,779	4.66%
132 Instructional Support II - Advanced Pay Scale	-	0.00%
133 Psychologists	-	0.00%
135 Instructional Facilitators	54,226	0.27%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	698,893	3.45%
143 Tutor (Within the instructional day)	7,724	0.04%
144 Interpreter, Brailist, Translator, Education Interpreter	-	0.00%
145 Therapist	54,695	0.27%
146 School-Based Specialist	242,630	1.20%
147 Monitor	76,859	0.38%
148 Non-Certified Instructor	9,873	0.05%
149 School Resource Officer	-	0.00%
151 Office Support	595,060	2.93%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Teacher - Regular Teacher Absence	191,308	0.94%
163 Substitute Teacher - Staff Development Absence	22,009	0.11%
164 Substitute Teacher - Full-Time Non-Certified	-	0.00%
165 Substitute - Non-Teaching	81,936	0.40%
166 Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	-	0.00%
171 Driver	520,584	2.57%
172 Driver Overtime	1,476	0.01%
173 Custodian	512,058	2.53%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	261,141	1.29%
176 Manager	-	0.00%
177 Work Study Student	1,486	0.01%
178 Day Care/Before/After School Care Staff	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	71,045	0.35%
181 Supplement/Supplementary Pay	285,160	1.41%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%
187 Salary Differential	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	9,433	0.05%
193 Mentor Pay Stipend	-	0.00%
194 State-Designated Stipend	-	0.00%
195 Planning Period Stipend	30,549	0.15%

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196 Staff Development Participant Pay	-	0.00%

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Salary		
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	21,366	0.11%
199 Overtime Pay	5,932	0.03%
Subtotal: \$	12,942,114	63.82%
Employee Benefits		
211 Employer's Social Security Cost- Regular	\$ 926,246	4.57%
221 Employer's Retirement Cost - Regular	2,072,179	10.22%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,379,292	6.80%
232 Employer's Workers' Comp Insurance Cost	-	0.00%
233 Employer's Unemployment Insurance Cost	-	0.00%
234 Employer's Dental Insurance Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
184 Longevity Pay	55,249	0.27%
185 Bonus Leave Payoff	11,769	0.06%
186 Short Term Disability Pay - Beyond Six Months	5,679	0.03%
188 Annual Leave Payoff	102,759	0.51%
189 Short Term Disability Pay – First Six Months	19,285	0.10%
Subtotal: \$	4,572,458	22.55%
Purchased Services		
311 Contracted Services	\$ 750,303	3.70%
312 Workshop Expenses	12,814	0.06%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	65,791	0.32%
316 Commercial Driver's License Medical Exam Expenses	4,072	0.02%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Contract Services	635,350	3.13%
321 Public Utilities - Electric Services	201,392	0.99%
322 Public Utilities - Natural Gas	1,155	0.01%
323 Public Utilities - Water/Sewer	60,439	0.30%
324 Waste Management	-	0.00%
Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326 Contracted Repairs and Maintenance - Equipment	147,651	0.73%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	5,413	0.03%
332 Travel Reimbursement	6,191	0.03%
333 Field Trips	225	0.00%
341 Telephone	6,022	0.03%
342 Postage	76	0.00%
343 Telecommunications Services	4,138	0.02%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	-	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal: \$	1,901,031	9.37%
Supplies & Materials		
411 Supplies and Materials	\$ 111,516	0.55%
412M State Textbooks (MFR Data Source)	-	0.00%
413 Other Textbooks	4,664	0.02%
413M Other Textbooks (MFR Data Source)	-	0.00%
414 Library Books (Regular and Replacement)	362	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	130,050	0.64%
421 Fuel for Facilities	-	0.00%
Repair Parts, Materials, and Related Labor, Grease, and		
422 Anti-Freeze	288,733	1.42%
423 Gas/Diesel Fuel	186,328	0.92%
424 Oil	7,760	0.04%

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Salary		
425 Tires and Tubes	48,128	0.24%
451 Food Purchase	-	0.00%
452 USDA Commodity Foods	-	0.00%
453 Food Processing Supplies	-	0.00%
459 Other Food Purchases	2,139	0.01%
461 Furniture and Equipment - Inventoried	-	0.00%
462 Computer Equipment - Inventoried	30,114	0.15%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
Subtotal:	\$ 809,792	3.99%
Capital Outlay		
522 General Contract	\$ -	0.00%
529 Miscellaneous Contracts and Other Charges	-	0.00%
532 Improvements to Existing Sites	-	0.00%
541 Purchase of Furniture & Equipment - Capitalized	23,662	0.12%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	18,067	0.09%
552 License and Title Fees	2,056	0.01%
Subtotal:	\$ 43,785	0.22%
Other		
361 Membership Dues and Fees	\$ -	0.00%
363 Assessments/Penalties	-	0.00%
371 Liability Insurance	9,648	0.05%
372 Vehicle Liability Insurance	-	0.00%
373 Property Insurance	-	0.00%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance and Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	-	0.00%
Subtotal:	\$ 9,648	0.05%
Grand Total:	\$ 20,278,828	100.00%

Note: 1) Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report
 2) CRF Funds in PRC's 12x are not included in this report

