

LEA 420 - Halifax 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

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 119,177	0.59%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	286,014	1.43%
114 Classified Principal/Headmaster	520,588	2.60%
115 Finance Officer	81,641	0.41%
116 Assistant Principal (Non-teaching)	321,077	1.60%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	50,219	0.25%
121 Teacher	5,201,541	25.94%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	1,473,967	7.35%
125 New Teacher Orientation	6,789	0.03%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	4,285	0.02%
129_2 Above the Scale Salary (Other than SBA)	-	0.00%
131 Instructional Support I - Regular Scale	835,089	4.17%
132 Instructional Support II - Advanced Scale	-	0.00%
133 Psychologists	-	0.00%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	5,000	0.02%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	857,841	4.28%
143 Tutor	8,801	0.04%
144 Interpreter/Brailist/Translator	-	0.00%
145 Therapist	53,622	0.27%
146 Specialist (School-Based)	373,777	1.86%
147 Monitors	62,834	0.31%
148 Non-Certified Instructor	21,188	0.11%
149 School Resource Officer	-	0.00%
151 Office Support	556,348	2.78%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	357,845	1.78%
163 Substitute Pay - Staff Development	-	0.00%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	81,513	0.41%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	1,189	0.01%
171 Driver	513,632	2.56%
172 Driver Overtime	-	0.00%
173 Custodian	453,283	2.26%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	247,022	1.23%
176 Manager	-	0.00%
177 Work Study Student	4,669	0.02%
181 Supplementary Pay	293,904	1.47%
180 Bonus Pay (Not Subject to Retirement)	46,740	0.23%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	3,750	0.02%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	13,458	0.07%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	2,300	0.01%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	1,473	0.01%
199 Overtime Pay	29,154	0.15%

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 12,889,727	64.29%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 920,346	4.59%
221 Employer's Retirement - Regular	1,813,943	9.05%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,347,068	6.72%
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	92,996	0.46%
185 Bonus Leave Pay	11,587	0.06%
186 Short Term Disability Pay	(3,619)	-0.02%
188 Annual Leave Pay	127,524	0.64%
189 Short Term Disability Pay – First Six Months	1,931	0.01%
Subtotal:	\$ 4,311,775	21.51%
Purchased Services		
311 Contracted Services	\$ 812,911	4.05%
312 Workshop Expenses/Allowable Travel	27,107	0.14%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	47,939	0.24%
316 Commercial driver's License Medical Exam	2,228	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	617,922	3.08%
321 Public Utilities - Electric Services	222,822	1.11%
322 Public Utilities - Natural Gas	918	0.00%
323 Public Utilities - Water/Sewer	44,222	0.22%
324 Waste Management	-	0.00%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	87,301	0.44%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	26,993	0.13%
332 Travel Reimbursement	15,799	0.08%
333 Field Trips	1,318	0.01%
341 Telephone	6,984	0.03%
342 Postage	70	0.00%
343 Telecommunications Services	2,309	0.01%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	-	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 1,916,843	9.56%
Supplies & Materials		
411 Supplies and Materials	\$ 85,336	0.43%
412M State Textbooks *)	-	0.00%
413M Other Textbooks *)	-	0.00%
413 Other Textbooks	6,568	0.03%
414 Library Books	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	74,914	0.37%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	76,407	0.38%
423 Gas/Diesel Fuel	233,898	1.17%
424 Oil	3,259	0.02%
425 Tires and Tubes	35,828	0.18%
451 Food Purchase	-	0.00%
459 Other Food Purchases	1,959	0.01%
461 Furniture and Equipment	180,212	0.90%
462 Computer Equipment	151,582	0.76%

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471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(83)	0.00%
Subtotal: \$	849,880	4.24%

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Capital Outlay		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	-	0.00%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	28,668	0.14%
552 License and Title Fees	-	0.00%
Subtotal:	\$ 28,668	0.14%
Other		
361 Membership Dues and Fees	\$ -	0.00%
362 Dues and Fees	-	0.00%
363 Assessments/Penalties	-	0.00%
371 Liability Insurance	10,032	0.05%
372 Vehicle Liability Insurance	-	0.00%
373 Property Insurance	41,621	0.21%
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:	\$ 51,653	0.26%
Grand Total:		\$ 20,048,546 100.00%

* 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)

