

LEA 420 - Halifax County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2018-2019 District Expenditures by LEA and Object Code as of 6/30/2019

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 121,561	0.56%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	361,906	1.68%
114 Principal/Headmaster	325,202	1.51%
115 Finance Officer	86,700	0.40%
116 Assistant Principal (Non-teaching)	187,228	0.87%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	58,562	0.27%
121 Teacher	5,782,610	26.84%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	1,799,423	8.35%
125 New Teacher Orientation	5,198	0.02%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	29,059	0.13%
129_2 Above the Scale Salary (Other than SBA)	-	0.00%
131 Instructional Support I - Regular Teacher Pay Scale	1,004,474	4.66%
132 Instructional Support II - Advanced Pay Scale	-	0.00%
133 Psychologists	-	0.00%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	-	0.00%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	830,085	3.85%
143 Tutor (Within the instructional day)	5,420	0.03%
144 Interpreter/Brailist/Translator/Education Interpreter	-	0.00%
145 Therapist	54,695	0.25%
146 Specialist (School-Based)	412,318	1.91%
147 Monitor	69,282	0.32%
148 Non-Certified Instructor	28,056	0.13%
149 School Resource Officer	-	0.00%
151 Office Support	561,411	2.61%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Teacher Absence	299,952	1.39%
163 Substitute Pay - Staff Development Absence	-	0.00%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	139,420	0.65%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	3,419	0.02%
171 Driver	505,135	2.34%
172 Driver Overtime	-	0.00%
173 Custodian	447,356	2.08%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	317,892	1.48%
176 Manager	-	0.00%
177 Work Study Student	5,994	0.03%
178 Day Care/Before/After School Care Staff	-	0.00%
181 Supplementary Pay	343,276	1.59%
180 Bonus Pay (Not Subject to Retirement)	54,430	0.25%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	8,838	0.04%

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Salary		
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay Stipend	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	3,016	0.01%
197 Staff Development Instructor	400	0.00%
198 Tutorial Pay	8,571	0.04%
199 Overtime Pay	30,089	0.14%
Subtotal:	\$ 13,890,976	64.48%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 952,019	4.42%
221 Employer's Retirement - Regular	1,989,110	9.23%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,305,388	6.06%
232 Employer's Workers' Comp Insurance Cost	-	0.00%
233 Employer's Unemployment Insurance Cost	13,325	0.06%
234 Employer's Dental Insurance Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
184 Longevity Pay	59,842	0.28%
185 Bonus Leave Payoff	9,371	0.04%
186 Short Term Disability Pay - Beyond Six Months	(1,708)	-0.01%
188 Annual Leave Pay	131,713	0.61%
189 Short Term Disability Pay – First Six Months	-	0.00%
Subtotal:	\$ 4,459,059	20.70%
Purchased Services		
311 Contracted Services	\$ 1,061,372	4.93%
312 Workshop Expenses/Allowable Travel	42,467	0.20%
313 Advertising Cost	2,621	0.01%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	57,048	0.26%
316 Commercial Driver's License Medical Exam Expenses	3,500	0.02%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	822,342	3.82%
321 Public Utilities - Electric Services	131,742	0.61%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	154,531	0.72%
324 Waste Management	-	0.00%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	101,996	0.47%
327 Rentals/Leases	15,167	0.07%
331 Pupil Transportation - Contracted	2,221	0.01%
332 Travel Reimbursement	22,336	0.10%
333 Field Trips	1,158	0.01%
341 Telephone	9,887	0.05%
342 Postage	72	0.00%
343 Telecommunications Services	1,387	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:	\$ 2,429,847	11.28%

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Object Category/Object Code Description		Annual Expenditures	%
Salary			
Supplies & Materials			
411	Supplies and Materials	\$ 101,003	0.47%
412M	State Textbooks (MFR Data Source)	-	0.00%
413	Other Textbooks	184,617	0.86%
414	Library Books (Regular & Replacement)	-	0.00%
415	Community College/University Textbooks	-	0.00%
418	Computer Software and Supplies	24,052	0.11%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials & Labor, Grease, and Anti-Freeze	108,038	0.50%
423	Gas/Diesel Fuel	139,155	0.65%
424	Oil	12,260	0.06%
425	Tires and Tubes	24,750	0.11%
451	Food Purchase	-	0.00%
453	Food Processing Supplies	-	0.00%
454	Inventory Loss	-	0.00%
459	Other Food Purchases	1,546	0.01%
461	Furniture and Equipment - Inventoried	9,543	0.04%
462	Computer Equipment - Inventoried	6,542	0.03%
471	Sales and Use Tax Expense	-	0.00%
472	Sales and Use Tax Refund	-	0.00%
Subtotal:		\$ 611,506	2.84%
Capital Outlay			
522	General Contract	-	0.00%
529	Miscellaneous Contracts & Other	-	0.00%
541	Purchase of Furniture & Equipment - Capitalized	9,630	0.04%
542	Purchase of Computer Hardware - Capitalized	-	0.00%
551	Purchase of Vehicles	19,000	0.09%
552	License and Title Fees	36,108	0.17%
Subtotal:		\$ 64,738	0.30%
Other			
361	Membership Dues and Fees	\$ -	0.00%
362	Bank Service Fees	-	0.00%
363	Assessments/Penalties	-	0.00%
371	Liability Insurance	9,715	0.05%
372	Vehicle Liability Insurance	-	0.00%
373	Property Insurance	38,268	0.18%
375	Fidelity Bond Premium	538	0.00%
378	Scholastic Accident Insurance	-	0.00%
379	Other Insurance & Judgments	39,955	0.19%
715	Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:		\$ 88,475	0.41%
Grand Total:		\$ 21,544,602	100.00%

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Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report

