

LEA 420 - Halifax 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	\$ 119,177	0.59%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	225,639	1.11%
114 Classified Principal/Headmaster	593,737	2.92%
115 Finance Officer	77,865	0.38%
116 Assistant Principal (Non-teaching)	154,649	0.76%
117 Other Assistant Principal Assignment	184,188	0.91%
118 Assistant Superintendent	82,864	0.41%
121 Teacher	6,307,475	31.07%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	48,000	0.24%
124 Foreign Exchange (VIF)	703,135	3.46%
125 New Teacher Orientation	10,364	0.05%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	17,153	0.08%
129_2 Above the Scale Salary (Other than SBA)	26,105	0.13%
131 Instructional Support I - Regular Scale	822,887	4.05%
132 Instructional Support II - Advanced 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	735,008	3.62%
143 Tutor	19,233	0.09%
144 Interpreter/Brailist/Translator	-	0.00%
145 Therapist	52,789	0.26%
146 Specialist (School-Based)	263,500	1.30%
147 Monitors	81,430	0.40%
148 Non-Certified Instructor	37,991	0.19%
149 School Resource Officer	-	0.00%
151 Office Support	731,024	3.60%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	459,590	2.26%
163 Substitute Pay - Staff Development	-	0.00%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	101,601	0.50%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	2,147	0.01%
171 Driver	392,422	1.93%
172 Driver Overtime	-	0.00%
173 Custodian	443,326	2.18%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	217,906	1.07%
176 Manager	27,818	0.14%
177 Work Study Student	5,416	0.03%
181 Supplementary Pay	152,236	0.75%
180 Bonus Pay (Not Subject to Retirement)	86,158	0.42%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	48,500	0.24%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	5,550	0.03%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	-	0.00%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	40,175	0.20%
199 Overtime Pay	16,283	0.08%

Updated on: September 8, 2017

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 13,293,338	65.47%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 1,010,472	4.98%
221 Employer's Retirement - Regular	1,897,715	9.35%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,483,872	7.31%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	107,426	0.53%
185 Bonus Leave Pay	2,305	0.01%
186 Short Term Disability Pay	(6,777)	-0.03%
188 Annual Leave Pay	180,327	0.89%
189 Short Term Disability Pay – First Six Months	3,947	0.02%
Subtotal: \$	4,679,285	23.05%
Purchased Services		
311 Contracted Services	\$ 934,804	4.60%
312 Workshop Expenses/Allowable Travel	29,284	0.14%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	65,535	0.32%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	294,302	1.45%
321 Public Utilities - Electric Services	-	0.00%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	91,276	0.45%
327 Rentals/Leases	2,162	0.01%
331 Pupil Transportation - Contracted	55,178	0.27%
332 Travel Reimbursement	16,384	0.08%
333 Field Trips	440	0.00%
341 Telephone	4,909	0.02%
342 Postage	96	0.00%
343 Telecommunications Services	55,890	0.28%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	500	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal: \$	1,550,762	7.64%
Supplies & Materials		
411 Supplies and Materials	\$ 131,516	0.65%
413 Other Textbooks	1,639	0.01%
414 Library Books	-	0.00%
418 Computer Software and Supplies	120,364	0.59%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	150,931	0.74%
423 Gas/Diesel Fuel	237,769	1.17%
424 Oil	4,540	0.02%
425 Tires and Tubes	50,819	0.25%
451 Food Purchase	-	0.00%
459 Other Food Purchases	5,263	0.03%
461 Furniture and Equipment	15,833	0.08%
462 Computer Equipment	50,271	0.25%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
Subtotal: \$	768,945	3.79%

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Capital Outlay		
541 Purchase of Equipment	-	0.00%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	474	0.00%
Subtotal:	\$ 474	0.00%
Other		
361 Membership Dues and Fees	\$ -	0.00%
362 Dues and Fees	-	0.00%
363 Assessments/Penalties	-	0.00%
371 Liability Insurance	9,954	0.05%
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	201	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:	\$ 10,155	0.05%
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Grand Total:	\$ 20,302,958	100.00%

