LEA 290 - Davidson County Schools

PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2023-2024 District Expenditures by LEA and Object Code as of 6/30/2024

Object Category/Object Code Description		Annual Expenditures	%
Salary			
111	Superintendent	$ 150,385	0.11%
112	Associate and Deputy Superintendent	-	0.00%
113	Director and/or Supervisor	554,363	0.41%
114	Principal/Headmaster	2,876,101	2.13%
115	Finance Officer	110,068	0.08%
116	Assistant Principal (Non-teaching)	1,826,548	1.35%
117	Other Assistant Principal Assignment	266,004	0.20%
118	Assistant Superintendent	218,860	0.16%
121	Teacher	52,539,276	38.95%
122	Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123	JROTC Teacher	-	0.00%
124	Foreign Exchange (VIF)	674,267	0.50%
125	New Teacher Orientation	18,706	0.01%
126	Extended Contracts	111,045	0.08%
127	Master Teacher	536,751	0.40%
128	Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1	Held Harmless Salary	9,140	0.01%
129_2	Held Harmless Salary	-	0.00%
131	Instructional Support I - Regular Teacher Pay Scale	4,868,767	3.61%
132	Instructional Support II - Advanced Pay Scale	1,761,978	1.31%
133	Psychologists	301,121	0.22%
134	Teacher Mentor	-	0.00%
135	Instructional Facilitators	1,092,920	0.81%
141	Teacher Assistant - Other	-	0.00%
142	Teacher Assistant - NCLB	5,876,814	4.36%
143	Tutor (Within the instructional day)	28,662	0.02%
144	Interpreter, Braillist, Translator, Education Interpreter	27,429	0.02%
145	Therapist	175,039	0.13%
146	School-Based Specialist	611,594	0.45%
147	Monitor	90,162	0.07%
148	Non-Certified Instructor	285,802	0.21%
149	School Resource Officer	-	0.00%
151	Office Support	2,508,648	1.86%
152	Technician	-	0.00%
153	Administrative Specialist (Central Support)	10,424	0.01%
162	Substitute Teacher - Regular Teacher Absence	409,229	0.30%
163	Substitute Teacher - Staff Development Absence	165,795	0.12%
164	Substitute Teacher - Full-Time Non-Certified	5,640	0.00%
165	Substitute - Non-Teaching	502,793	0.37%
166	Teacher Assistant Salary When Substituting (Staff Development Absence)	14,632	0.01%
167	Teacher Assistant Salary When Substituting (Regular Teacher Absence)	136,779	0.10%
171	Driver	1,409,493	1.05%
172	Driver Overtime	32,968	0.02%
173	Custodian	2,981,354	2.21%
174	Cafeteria Workers	-	0.00%
175	Skilled Trades	925,338	0.69%
176	Manager	-	0.00%
177	Work Study Student	-	0.00%
180	Bonus Pay (Not Subject to Retirement)	458,985	0.34%
181	Supplement/Supplementary Pay	2,033,829	1.51%
182	Employee Allowances Taxable	-	0.00%
183	Bonus Pay (Subject to Retirement)	-	0.00%
187	Salary Differential	-	0.00%
191	Curriculum Development Pay	3,647	0.00%
192	Additional Responsibility Stipend	21,031	0.02%
193	Mentor Pay Stipend	-	0.00%
195	Planning Period Stipend	-	0.00%

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Object Category/Object Code Description				Annual Expenditures	%
Salary					
196	Staff Development Participant Pay			14,913	0.01%
197	Staff Development Instructor			-	0.00%
198	Tutorial Pay			31,118	0.02%
199	Overtime Pay			303,664	0.23%
		Subtotal:	**$**	**86,982,083**	**64.49%**
Employee Benefits					
211	Employer's Social Security Cost- Regular		$	6,347,887	4.71%
221	Employer's Retirement Cost - Regular			21,087,393	15.63%
229	Other Retirement Cost			-	0.00%
231	Employer's Hospitalization Insurance			12,140,045	9.00%
232	Employer's Workers' Comp Insurance Cost			-	0.00%
234	Employer's Dental Insurance Cost			-	0.00%
235	Employer's Life Insurance Cost			-	0.00%
184	Longevity Pay			203,983	0.15%
185	Bonus Leave Payoff			11,295	0.01%
186	Short Term Disability Pay - Beyond Six Months			-	0.00%
188	Annual Leave Payoff			577,031	0.43%
189	Short Term Disability Pay – First Six Months			38,932	0.03%
		Subtotal:	**$**	**40,406,566**	**29.96%**
Purchased Services					
311	Contracted Services		$	2,838,053	2.10%
312	Workshop Expenses			73,083	0.05%
313	Contracted Instructional Substitutes			-	0.00%
314	Marketing Costs			-	0.00%
315	Reproduction Costs			-	0.00%
316	Commercial Driver's License Medical Exam Expenses			34,838	0.03%
317	Psychological Contract Services			38,133	0.03%
318	Speech and Language Contracted Services			239,401	0.18%
319	Other Professional/Technical Contract Services			388,863	0.29%
321	Public Utilities - Electric Services			20,765	0.02%
322	Public Utilities - Natural Gas			-	0.00%
323	Public Utilities - Water/Sewer			-	0.00%
324	Waste Management			-	0.00%
325	Contracted Repairs and Maintenance – Land and Buildings			-	0.00%
326	Contracted Repairs and Maintenance - Equipment			4,409	0.00%
327	Rentals/Leases			-	0.00%
331	Pupil Transportation - Contracted			98,477	0.07%
332	Travel Reimbursement			76,678	0.06%
333	Field Trips			12,824	0.01%
341	Telephone			-	0.00%
342	Postage			-	0.00%
343	Telecommunications Services			44,448	0.03%
344	Mobile Communication Costs			-	0.00%
345	Security Monitoring			-	0.00%
351	Tuition Reimbursements			217,003	0.16%
352	Employee Education Reimbursement			-	0.00%
353	Certification/Licensing Fees			528	0.00%
		Subtotal:	**$**	**4,087,501**	**3.03%**
Supplies & Materials					
411	Supplies and Materials		$	684,415	0.51%
412	State Textbooks		$	-	0.00%
413	Other Textbooks			369,575	0.27%
414	Library Books (Regular and Replacement)			32,900	0.02%
415	Community College/University Textbooks			-	0.00%
418	Computer Software and Supplies			535,125	0.40%
421	Fuel for Facilities			-	0.00%
422	Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze			555,466	0.41%
423	Gas/Diesel Fuel			458,141	0.34%
424	Oil			10,338	0.01%

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PRC ALL - Total Expenditures (All Programs)

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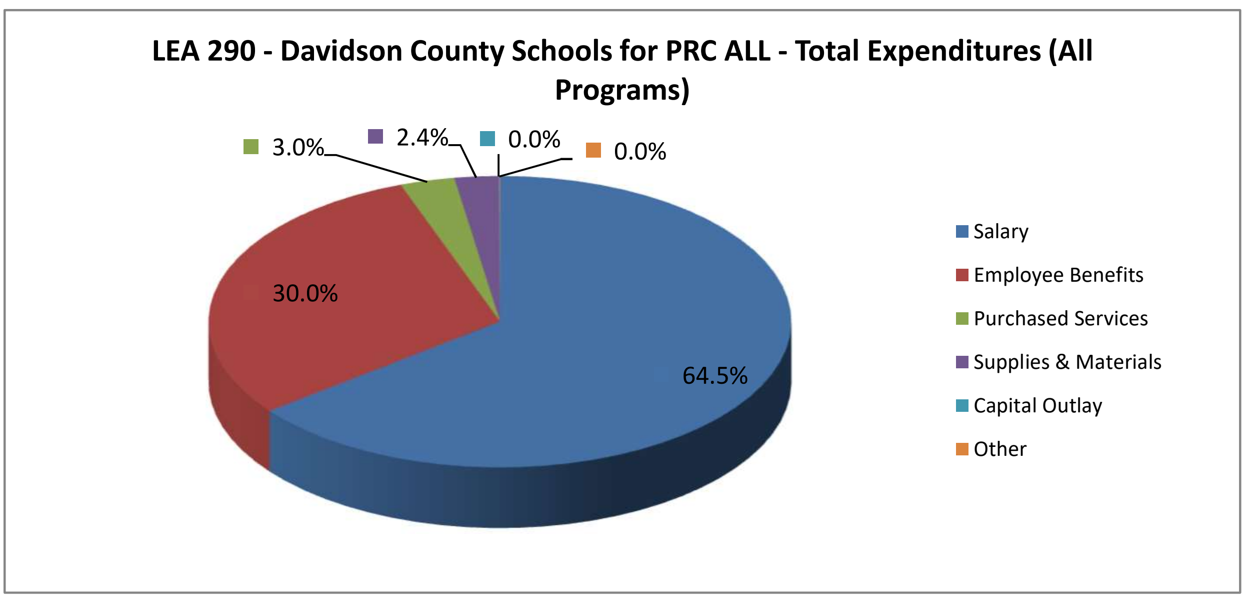
Object Category/Object Code Description				Annual Expenditures	%
Salary					
425	Tires and Tubes			120,310	0.09%
451	Food Purchase			-	0.00%
453	Food Processing Supplies			-	0.00%
459	Other Food Purchases			2,365	0.00%
461	Furniture and Equipment - Inventoried			388,413	0.29%
462	Computer Equipment - Inventoried			141,934	0.11%
471	Sales and Use Tax Expense			-	0.00%
472	Sales and Use Tax Refund (Contra-expenditure)			(2,413)	0.00%
		Subtotal:	**$**	**3,296,570**	**2.44%**
Capital Outlay					
522	General Contract		$	-	0.00%
532	Improvements to Existing Sites			-	0.00%
541	Purchase of Furniture & Equipment - Capitalized			30,889	0.02%
542	Purchase of Computer Hardware - Capitalized			-	0.00%
551	Purchase of Vehicles			-	0.00%
552	License and Title Fees			9,862	0.01%
		Subtotal:	**$**	**40,751**	**0.03%**
Other					
361	Membership Dues and Fees		$	-	0.00%
363	Assessments/Penalties			-	0.00%
371	Liability Insurance			-	0.00%
372	Vehicle Liability Insurance			15,923	0.01%
373	Property Insurance			-	0.00%
375	Fidelity Bond Premium			-	0.00%
378	Scholastic Accident Insurance			-	0.00%
379	Other Insurance and Judgments			1,042	0.00%
715	Transfers to Multiple Enterprise Fund			45,000	0.03%
		Subtotal:	**$**	**61,964**	**0.05%**
		Grand Total:	**$**	**134,875,436**	**100.00%**

Notes: 1) Based on JHA351EG-R01
2) Excludes State Fiscal Recovery Funds (PRC 140-142)



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Information and Data Analysis