Fiscal Year 2015-2016 Annual District Expenditures by PRC - as of 6/30/2016

Classroom Teachers	PRC	PRC Description	MINERAL SWAR	Annual Expenditures
002 Central Office Administration 615,400 003 Non-instructional Support Personnel 532,041 005 School Building Administration 629,827 007 Instructional Support 600,190 008 Non-Contributory Employee Benefits 257,358 010 Waivers for Allotments Converted to Dollars 11 011 NBTS Educational Leave 1 012 Driver Training 56,577 013 Vocational Education - State Months of Employment 648,538 014 Vocational Education - Program Support 120,794 015 School Technology Fund 23,957 016 Summer Reading Camps 30,838 017 State Employee Severance Payments 15,92,772 018 State Employee Severance Payments 15,92,772 020 Program Enhancement - Foreign Exchange 121,516 021 Military Differential Pay 121,516 022 State Indian Gaming Funds 253 023 State Indian Gaming Funds 253 024 Disadvantaged Students Supplemental Funding 78,156 025 State Indian Gaming Funds 37,936 026 School Resource Officers 38,565 027 Teacher Assistants	001	Classroom Teachers		4,909,747
003 Non-Instructional Support Personnel 532,045 005 School Building Administration 629,627 006 School Building Administration 620,019 009 Non-Contributory Employee Benefits 257,358 010 Waivers for Allotments Converted to Dollars 5,577,358 011 NBTS Educational Leave 5,577 012 Driver Training 56,577 13 Vocational Education - State Months of Employment 648,538 014 Vocational Education - Program Support 120,794 015 School Technology Fund 23,957 016 Summer Reading Camps 30,835 017 State Employee Severance Payments 1,592,777 018 Small School Supplemental Funding 1,592,777 019 Program Enhancement - Foreign Exchange 121,516 021 Military Differential Pay 1 022 Sizet Indian Gaming Funds 253 023 Sizet Indian Gaming Funds 253 024 Disadvantaged Students Supplemental Funding 719,502	002	Central Office Administration		
056 School Building Administration 629,627 057 Instructional Support 600,190 058 Waivers for Allotments Converted to Dollars 257,358 059 Non-Contributory Employee Benefits 257,358 050 Waivers for Allotments Converted to Dollars 257,358 051 NBTS Educational Leave 56,577 051 Vocational Education - State Months of Employment 648,538 051 Vocational Education - Program Support 120,794 051 School Technology Fund 23,957 052 School Technology Fund 23,957 053 State Employee Severance Payments 30,838 054 State Employee Severance Payments 1,592,772 050 School Supplemental Funding 1,592,772 050 Small School Supplemental Funding 7,815,518 051 Military Differential Pay 781,552 052 State Indian Gaming Funds 253 052 State Indian Gaming Funds 253 052 Teacher Assistants 57,813	003	Non-Instructional Support Personnel		
Instructional Support				
Non-Contributory Employee Benefits 257,355	007	Instructional Support		
010 Walvers for Allotments Converted to Dollars 11 NBTS Educational Leave 120 Driver Training 56,577 13 Vocational Education - State Months of Employment 646,538 14 Vocational Education - Program Support 120,794 15 School Technology Fund 23,957 16 Summer Reading Camps 30,838 17 Summer Reading Camps 30,838 18 State Employee Severance Payments 121,516 19 Small School Supplemental Funding 1,592,772 10 Program Enhancement - Foreign Exchange 121,516 10 Military Differential Pay 121,516 10 Disadvantaged Students Supplemental Funding 788,155 10 State Indian Gaming Funds 253 10 Fechavioral Support 37,813 10 Bejatural Learning 719,503 10 Digital Learning 719,503 10 Children With Special Needs 3,568,381 10 Academically/Intellectually Gifted 83,565	009			
NBTS Educational Leave	010			201,000
Driver Training 56,577	011			
013 Vocational Education - State Months of Employment 548,538 014 Vocational Education - Program Support 120,794 015 School Technology Fund 23,957 016 Summer Reading Camps 30,835 018 State Employee Severance Payments 1,592,772 019 Program Enhancement - Foreign Exchange 121,516 021 Military Differential Pay 1 022 Disadvantaged Students Supplemental Funding 781,155 023 Estate Indian Gaming Funds 253 024 Disadvantaged Students Supplemental Funding 78,195 025 State Indian Gaming Funds 253 026 State Indian Gaming Funds 253 027 Teacher Assistants 537,813 028 State Indian Gaming Funds 719,503 029 Digital Learning 719,503 031 Low-Wealth Counties Supplemental Funding 719,503 032 Children With Special Needs 1,368,381 033 Academically/Intellectually Gifted 83,555	012			56 577
014 Vocational Education - Program Support 120,794 015 School Technology Fund 23,957 016 Summer Reading Camps 30,835 018 State Employee Severance Payments 1,592,772 019 Program Enhancement - Foreign Exchange 12,516 020 Program Enhancement - Foreign Exchange 121,516 021 Military Differential Pay 1 022 Disadvantaged Students Supplemental Funding 78,155 023 State Indian Gaming Funds 253 024 Teacher Assistants 537,813 025 State Indian Gaming Funds 253 026 Digital Learning 719,503 027 Digital Learning 719,503 028 Digital Learning 719,503 030 Digital Learning 719,503 031 Low-Wealth Counties Supplemental Funding 719,503 032 Children With Special Needs 1,368,381 033 School Resource Officers 387,692 044 After-School Quality Improvement Grant Program 387,692 045 After-School Quality Improvement Grant Program 20,202 046 Did and Family Support 212,856 05 Child and Family Support 212,856	013	- Company of the Comp		
35 School Technology Fund 30,957 30 Summer Reading Camps 30,838 318 State Employee Severance Payments 1,592,772 320 Program Enhancement - Foreign Exchange 121,516 321 Military Differential Pay 121,516 322 Military Differential Pay 788,155 323 State Indian Gaming Funds 253 324 Teacher Assistants 537,813 325 Feacher Assistants 537,813 326 Behavioral Support 87,986 327 Digital Learning 719,503 328 Children With Special Needs 1,368,381 329 Children With Special Needs 83,565 320 Children With Special Needs 83,565 321 Academically/Intellectually Gifted 83,565 329 School Resource Officers 4 340 After-School Quality Improvement Grant Program 387,692 341 Pain Alarms 2 342 Child and Family Support 2	014	Vocational Education - Program Support		
Summer Reading Camps 30,835	015	School Technology Fund		
State Employee Severance Payments 1,592,772	016			
Small School Supplemental Funding				30,035
Program Enhancement - Foreign Exchange 121,516	019	Small School Supplemental Funding		1 500 770
Military Differential Pay Disadvantaged Students Supplemental Funding 788,155 253 254 255		Program Enhancement - Foreign Exchange		
Disadvantaged Students Supplemental Funding 788,155	021			121,510
State Indian Gaming Funds 253 718 728	024			700 455
Teacher Assistants	025			
Separation Support Separation Separa	027			
Digital Learning	029			
1031 Low-Wealth Counties Supplemental Funding 719,503 1032 Children With Special Needs 1,368,381 1034 Academically/Intellectually Gifted 83,565 1039 School Resource Officers 387,692 1040 Panic Alarms	030			07,900
032 Children With Special Needs 1,368,381 034 Academically/Intellectually Gifted 3,565 039 School Resource Officers 387,692 040 After-School Quality Improvement Grant Program 387,692 041 Panic Alarms - 042 Child and Family Support - 043 Child and Family Support 212,856 044 IB Test Fees 212,856 045 Limited English Proficiency (LEP) 3,683 046 IB Test Fees 3,683 055 Learn and Earn (ECHS) 966,240 056 Classroom Materials/Instructional Supplies & Equipment 80,967 057 Developmental Day and Community Residential 80,967 058 Assistant Principal Intern - Principal Fellows 80,967 059 Assistant Principal Intern - Full Time MSA Student 108,496 050 At-Risk Student Services 546,608 057 School Connectivity 9,951 058 McLass Reading 3D 9,951 059 Special Position Allotment 108,496 050 Special				740 500
Academically/Intellectually Gifted School Resource Officers After-School Quality Improvement Grant Program Panic Alarms Child and Family Support Teams - School Nurses Child and Family Support Compensation Bonus (Legislated) B Test Fees Limited English Proficiency (LEP) Learn and Earn (ECHS) Transportation of Pupils Classroom Materials/Instructional Supplies & Equipment Developmental Day and Community Residential Assistant Principal Intern - Principal Fellows Assistant Principal Intern - Full Time MSA Student Alternative Programs and Schools At-Risk Student Services School Connectivity MClass Reading 3D Special Dollar Allotment Special Position Allotment				
School Resource Officers After-School Quality Improvement Grant Program Panic Alarms Child and Family Support Teams - School Nurses Child and Family Support Compensation Bonus (Legislated) IB Test Fees Limited English Proficiency (LEP) Learn and Earn (ECHS) Transportation of Pupils Classroom Materials/Instructional Supplies & Equipment Developmental Day and Community Residential Assistant Principal Intern - Principal Fellows Assistant Principal Intern - Full Time MSA Student Alternative Programs and Schools At-Risk Student Services School Connectivity By mClass Reading 3D Special Dollar Allotment Special Position Allotment				
After-School Quality Improvement Grant Program Panic Alarms Child and Family Support Teams - School Nurses Child and Family Support Compensation Bonus (Legislated) IB Test Fees Limited English Proficiency (LEP) Learn and Earn (ECHS) Transportation of Pupils Classroom Materials/Instructional Supplies & Equipment Developmental Day and Community Residential Assistant Principal Intern - Principal Fellows Assistant Principal Intern - Full Time MSA Student Alternative Programs and Schools At-Risk Student Services School Connectivity School Connectivity Special Dollar Allotment Special Position Allotment	039	School Resource Officers		83,565
Panic Alarms Child and Family Support Teams - School Nurses Child and Family Support Compensation Bonus (Legislated) IB Test Fees Limited English Proficiency (LEP) Learn and Earn (ECHS) Transportation of Pupils Classroom Materials/Instructional Supplies & Equipment Developmental Day and Community Residential Assistant Principal Intern - Principal Fellows Assistant Principal Intern - Full Time MSA Student Alternative Programs and Schools At-Risk Student Services School Connectivity BS School Connectivity Special Dollar Allotment Tatal:				207.000
Child and Family Support Compensation Bonus (Legislated) Limited English Proficiency (LEP) Learn and Earn (ECHS) Classroom Materials/Instructional Supplies & Equipment Developmental Day and Community Residential Assistant Principal Intern - Principal Fellows Assistant Principal Intern - Full Time MSA Student Alternative Programs and Schools At-Risk Student Services School Connectivity English Proficiency (LEP) Attack Child and Family Support 212,856 212,				367,092
443 Child and Family Support 212,856 445 Compensation Bonus (Legislated) 212,856 446 IB Test Fees 3,683 454 Limited English Proficiency (LEP) 3,683 455 Learn and Earn (ECHS) 966,240 466 Classroom Materials/Instructional Supplies & Equipment 80,967 467 Developmental Day and Community Residential 80,967 468 Assistant Principal Intern - Principal Fellows - 469 At-Risk Trincipal Intern - Full Time MSA Student - 480 At-Risk Student Services 546,608 481 At-Risk Student Services 546,608 482 School Connectivity 9,951 483 Special Dollar Allotment - 484 Special Position Allotment -				
Compensation Bonus (Legislated) 212,856 IB Test Fees 3,683 Limited English Proficiency (LEP) 3,683 Learn and Earn (ECHS) 966,240 Classroom Materials/Instructional Supplies & Equipment 80,967 Developmental Day and Community Residential 8,967 Assistant Principal Intern - Principal Fellows 67 Assistant Principal Intern - Full Time MSA Student 108,496 At-Risk Student Services 546,608 9,951 Special Dollar Allotment 5,960 1,950 1,950 Special Position Allotment 1,950 1,950 Compensation Bonus (Legislated) 212,856 1,856 A,683 1,963 1,965 1,965 1,965 A,683 1,965 1,965 1,965 1,965 1,965 A,683 1,965 1	043	Child and Family Support		-
18 Test Fees				212.050
Limited English Proficiency (LEP) Learn and Earn (ECHS) Transportation of Pupils Classroom Materials/Instructional Supplies & Equipment Developmental Day and Community Residential Assistant Principal Intern - Principal Fellows Assistant Principal Intern - Full Time MSA Student Alternative Programs and Schools At-Risk Student Services School Connectivity MClass Reading 3D Special Dollar Allotment Tatal:				212,856
55 Learn and Earn (ECHS) - 56 Transportation of Pupils 966,240 61 Classroom Materials/Instructional Supplies & Equipment 80,967 63 Developmental Day and Community Residential - 64 Assistant Principal Intern - Principal Fellows - 67 Assistant Principal Intern - Full Time MSA Student - 68 At-Risk Student Services 546,608 69 At-Risk Student Services 546,608 73 School Connectivity 9,951 85 mclass Reading 3D 9,951 95 Special Dollar Allotment - 73 Special Position Allotment -				2.000
Transportation of Pupils Classroom Materials/Instructional Supplies & Equipment Developmental Day and Community Residential Assistant Principal Intern - Principal Fellows Assistant Principal Intern - Full Time MSA Student Alternative Programs and Schools At-Risk Student Services School Connectivity Enclass Reading 3D Special Dollar Allotment Special Position Allotment				3,683
61 Classroom Materials/Instructional Supplies & Equipment 62 Developmental Day and Community Residential 63 Assistant Principal Intern - Principal Fellows 64 Assistant Principal Intern - Full Time MSA Student 65 At-Risk Student Services 66 At-Risk Student Services 67 School Connectivity 68 School Connectivity 69 Special Dollar Allotment 69 Special Position Allotment 69 Table				000 040
Developmental Day and Community Residential Assistant Principal Intern - Principal Fellows Assistant Principal Intern - Full Time MSA Student Alternative Programs and Schools At-Risk Student Services School Connectivity BS mClass Reading 3D Special Dollar Allotment Special Position Allotment	061			
Assistant Principal Intern - Principal Fellows	163	Developmental Day and Community Residential		80,967
67 Assistant Principal Intern - Full Time MSA Student 68 Alternative Programs and Schools 108,496 69 At-Risk Student Services 546,608 73 School Connectivity 9,951 85 mClass Reading 3D 9,951 95 Special Dollar Allotment - 96 Special Position Allotment -				
Alternative Programs and Schools At-Risk Student Services School Connectivity Class Reading 3D Special Dollar Allotment Special Position Allotment		Assistant Principal Intern - Full Time MSA Student		5
69 At-Risk Student Services 546,608 73 School Connectivity 9,951 85 mClass Reading 3D 95 Special Dollar Allotment 96 Special Position Allotment	068	Alternative Programs and Schools		100 100
73 School Connectivity 9,951 85 mClass Reading 3D 95 Special Dollar Allotment 96 Special Position Allotment				
85 mClass Reading 3D 95 Special Dollar Allotment 96 Special Position Allotment				AN AND DESCRIPTION OF THE PROPERTY OF THE PROP
95 Special Dollar Allotment 96 Special Position Allotment				9,951
96 Special Position Allotment				1.0
Tatali				
<u>\$ 16,041,518</u>				100 Op. 100 Op
		TOTAL.	\$	16,041,518

PRC ALL - Sum of all State Expenditures

Fiscal Year 2015-2016 District Expenditures by LEA and Object Code as of 6/30/2016

Object Salar	t Category/Object Code Description	Annua	al Expenditures	%
111	Superintendent	S	110 020	0.60%
112	Associate & Deputy Superintendent	3	110,928	0.69%
113	Director and/or Supervisor		500 222	0.00%
114	Classified Principal/Headmaster		509,333	3.18%
115	Finance Officer		384,789	2.40%
116	Assistant Principal (Non-teaching)		75,765	0.47%
117	Other Assistant Principal Assignment		296,140	1.85%
118	Assistant Superintendent			0.00%
121	Teacher		1 051 700	0.00%
122	Interim Teacher – (Paid at Non-certified Rate)		4,851,709	30.24%
123	JROTC Teacher			0.00%
124	Foreign Exchange (VIF)		80,976	0.50%
125	New Teacher Orientation		73,000	0.46%
126	Extended Contracts		7,326	0.05%
127	Master Teacher		66,623	0.42%
129	Above the Scale Salary			0.00%
131	Instructional Support I - Regular Scale		20,265	0.13%
132	Instructional Support II - Advanced Scale		813,291	5.07%
133	Psychologists		51,324	0.32%
134	Teacher Mentor		•	0.00%
135	Instructional Facilitators		22.045	0.00%
141	Teacher Assistant - Other		33,845	0.21%
142	Teacher Assistant - NCLB		- 	0.00%
143	Tutor		557,150	3.47%
144	Interpreter/Braillist/Translator		3,270	0.02%
145	Therapist		-	0.00%
146	Specialist (School-Based)		5,444	0.03%
147	Monitors		127,116	0.79%
148	Non-Certified Instructor			0.00%
149	School Resource Officer			0.00%
151	Office Support			0.00%
152	Technician		720,131	4.49%
153	Administrative Specialist (Central Support)		31,244 42,855	0.19%
162	Substitute Pay - Regular Absence			0.27%
163	Substitute Pay - Staff Development		298,602	1.86%
164	Substitute Pay - Full-Time Non-Certified		21,604	0.13%
165	Substitute Pay - Non-Teaching		33,189	0.21%
166	Teacher Assistant Pay - Staff Development		-	0.00%
167	Teacher Assistant Pay - Regular Absence		4,070	
171	Driver		448,596	0.03% 2.80%
172	Driver Overtime		440,590	0.00%
173	Custodian		491,408	3.06%
174	Cafeteria Workers		451,400	0.00%
175	Skilled Trades		181,084	1.13%
176	Manager		101,004	0.00%
177	Work Study Student		2	0.00%
181	Supplementary Pay		98.784	0.62%
180	Bonus Pay (Not Subject to Retirement)		193,858	1.21%
182	Employee Allowances Taxable		100,000	
183	Bonus Pay		5,471	0.00%
187	Salary Differential (Military, Local,)		5,7/1	0.03%
191	Curriculum Development Pay		433	0.00%
192	Additional Responsibility Stipend		11,093	0.00%
193	Mentor Pay		11,093	0.00%
194	State-Designated Stipend		10	0.00%
196	Staff Development Participant Pay		7,072	0.00%
197	Staff Development Instructor		7,072	0.00%
198	Tutorial Pay		21,194	0.00%
199	Overtime Pay		-1,104	0.00%
	La comparation (Control of Control of Contro			0.0076

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PRC ALL - Sum of all State Expenditures

Fiscal Year 2015-2016 District Expenditures by LEA and Object Code as of 6/30/2016

Object Category/Object Code Description

Annual Expenditures

0/0

Subtotal: \$

10,678,981

66.57%

PRC ALL - Sum of all State Expenditures

Fiscal Year 2015-2016 District Expenditures by LEA and Object Code as of 6/30/2016

	ct Category/Object Code Description loyee Benefits			Annual Expenditures	%
211	Employer's Social Security - Regular		0	202.007	E 2 424
221	Employer's Retirement - Regular		\$	808,607	5.04%
229	Other Retirement Cost			1,449,339	9.03%
231	Employer's Hospitalization Insurance				0.00%
232	Employer's Workers' Comp Insurance			1,198,091	7.47%
233	Employer's Unomployment Insurance			-	0.00%
184	Employer's Unemployment Insurance Longevity Pay			-	0.00%
185	Bonus Leave Pay			87,612	0.55%
186	Short Term Disability Pay			8,457	0.05%
188	Annual Leave Pay			5,429	0.03%
189	Short Term Disability Pay – First Six Month	he		85,169	0.53%
100	Chort Terri Disability Pay - Pilst Six Month	Subtotal:	\$	22,181	0.14%
Purch	nased Services	Subtotal.	φ	3,664,884	22.85%
311	Contracted Services		\$	546,972	2 410/
312	Workshop Expenses/Allowable Travel		9	67,603	3.41%
313	Advertising Cost			-	0.42%
314	Printing and Binding Fees			5,316	0.00%
315	Reproduction Costs			303	0.00%
317	Psychological Contract Services			303	0.00%
318	Speech and Language Contracted Service	S		0	0.00%
319	Other Professional/Technical Services			4.057	0.00%
321	Public Utilities - Electric Services			2.360	0.03%
322	Public Utilities - Natural Gas			2,300	0.00%
323	Public Utilities - Water/Sewer			_	0.00%
324	Waste Management				0.00%
326	Contracted Repairs - Equipment				0.00%
327	Rentals/Leases			_	0.00%
331	Pupil Transportation - Contracted			70,952	0.44%
332	Travel Reimbursement			18,079	0.11%
333	Field Trips			9,033	0.06%
341	Telephone			-	0.00%
342	Postage			-	0.00%
343	Telecommunications Services			129,871	0.81%
344	Mobile Communication Costs			= = = = = = = = = = = = = = = = = = =	0.00%
351	Tuition Reimbursements			2,435	0.02%
352	Employee Education Reimbursement				0.00%
353	Certification/Licensing Fees			1,719	0.01%
Suppl	ies & Materials	Subtotal:	\$	858,701	5.35%
411	Supplies and Materials		S	252,434	1.57%
413	Other Textbooks			32,449	0.20%
414	Library Books				0.00%
418	Computer Software and Supplies			57,217	0.36%
421	Fuel for Facilities			64	0.00%
422	Repair Parts, Materials & Labor			69,842	0.44%
423	Gas/Diesel Fuel			101,271	0.63%
424	Oil			7,061	0.04%
425	Tires and Tubes			17,951	0.11%
451	Food Purchase			-	0.00%
459	Other Food Purchases			*	0.00%
461	Furniture and Equipment			107,420	0.67%
462	Computer Equipment			166,169	1.04%
471	Sales and Use Tax Expense			*	0.00%
472	Sales and Use Tax Refund				0.00%
		Subtotal:	\$	811,814	5.06%

PRC ALL - Sum of all State Expenditures

Fiscal Year 2015-2016 District Expenditures by LEA and Object Code as of 6/30/2016

	ct Category/Object Code Description		Annual	Expenditures	%
541	Purchase of Equipment			24.486	0.15%
542	Purchase of Computer Hardware			-	0.00%
551	Purchase of Vehicles				0.00%
552	License and Title Fees			2.006	0.01%
		Subtotal:	\$	26,492	0.17%
Other	•				
361	Membership Dues and Fees		S		0.00%
363	Assessments/Penalties				0.00%
371	Liability Insurance			*	0.00%
372	Vehicle Liability Insurance				0.00%
373	Property Insurance				0.00%
378	Scholastic Accident Insurance			200	0.00%
379	Other Insurance & Judgments			445	0.00%
715	Transfers to Multiple Enterprise Fund		\$	-	0.00%
		Subtotal:	\$	645	0.00%

Grand Total: \$

16,041,518

100.00%

