

**LEA 960 - Wayne County Schools**

**PRC ALL - Sum of all State Expenditures**

**Fiscal Year 2014-2015 District Expenditures by LEA and Object Code as of 6/30/2015**

<b>Object Category/Object Code Description</b>	<b>Annual Expenditures</b>	<b>%</b>
<b>Salary</b>		
111 Superintendent	\$ 134,704	0.12%
112 Associate & Deputy Superintendent	75,540	0.07%
113 Director and/or Supervisor	706,372	0.63%
114 Classified Principal/Headmaster	2,018,369	1.81%
115 Finance Officer	75,504	0.07%
116 Assistant Principal (Non-teaching)	993,397	0.89%
117 Other Assistant Principal Assignment	64,781	0.06%
118 Assistant Superintendent	155,970	0.14%
121 Teacher	49,227,258	44.12%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	310,738	0.28%
124 Foreign Exchange (VIF)	449,824	0.40%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	146,832	0.13%
131 Instructional Support I - Regular Scale	5,308,742	4.76%
132 Instructional Support II - Advanced Scale	391,760	0.35%
133 Psychologists	196,813	0.18%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	105,500	0.09%
141 Teacher Assistant - Other	42,487	0.04%
142 Teacher Assistant - NCLB	5,432,174	4.87%
143 Tutor	12,844	0.01%
144 Interpreter/Braillist/Translator	40,987	0.04%
145 Therapist	347,449	0.31%
146 Specialist (School-Based)	-	0.00%
147 Monitors	-	0.00%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	2,941,095	2.64%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	458,235	0.41%
163 Substitute Pay - Staff Development	5,707	0.01%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	87,125	0.08%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	-	0.00%
171 Driver	2,472,275	2.22%
172 Driver Overtime	204	0.00%
173 Custodian	2,170,933	1.95%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	516,857	0.46%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	1,533,015	1.37%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	51,823	0.05%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	2,000	0.00%
192 Additional Responsibility Stipend	-	0.00%
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	224,371	0.20%
199 Overtime Pay	373	0.00%
<b>Subtotal: \$</b>	<b>76,702,061</b>	<b>68.75%</b>

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Object Category/Object Code Description	Annual Expenditures	%
<b>Employee Benefits</b>		
211 Employer's Social Security - Regular	\$ 5,716,177	5.12%
221 Employer's Retirement - Regular	11,476,899	10.29%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	9,697,095	8.69%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	48,275	0.04%
184 Longevity Pay	936,842	0.84%
185 Bonus Leave Pay	48,488	0.04%
186 Short Term Disability Pay	9,101	0.01%
188 Annual Leave Pay	501,961	0.45%
189 Short Term Disability Pay – First Six Months	73,642	0.07%
<b>Subtotal:</b>	<b>\$ 28,508,480</b>	<b>25.55%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 2,738,850	2.45%
312 Workshop Expenses/Allowable Travel	37,726	0.03%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	83	0.00%
315 Reproduction Costs	-	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	9,947	0.01%
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	40,641	0.04%
327 Rentals/Leases	9,814	0.01%
331 Pupil Transportation - Contracted	170,147	0.15%
332 Travel Reimbursement	49,202	0.04%
333 Field Trips	790	0.00%
341 Telephone	-	0.00%
342 Postage	1,301	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	4,330	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
<b>Subtotal:</b>	<b>\$ 3,062,831</b>	<b>2.75%</b>
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 852,719	0.76%
413 Other Textbooks	289,517	0.26%
414 Library Books	-	0.00%
418 Computer Software and Supplies	313,884	0.28%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	505,796	0.45%
423 Gas/Diesel Fuel	162,019	0.15%
424 Oil	15,694	0.01%
425 Tires and Tubes	154,771	0.14%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	265,644	0.24%
462 Computer Equipment	492,436	0.44%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(768)	0.00%
<b>Subtotal:</b>	<b>\$ 3,051,712</b>	<b>2.74%</b>

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<b>Capital Outlay</b>		
541 Purchase of Equipment	-	0.00%
542 Purchase of Computer Hardware	242,464	0.22%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	723	0.00%
<b>Subtotal:</b>	<b>\$ 243,187</b>	<b>0.22%</b>
<b>Other</b>		
361 Membership Dues and Fees	\$ -	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	-	0.00%
379 Other Insurance & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
<b>Subtotal:</b>	<b>\$ -</b>	<b>0.00%</b>
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<b>Grand Total:</b>	<b>\$ 111,568,272</b>	<b>100.00%</b>

