

LEA 960 - Wayne County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2017-2018 District Expenditures by LEA and Object Code as of 6/30/2018

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 135,307	0.11%
112 Associate & Deputy Superintendent	216,125	0.18%
113 Director and/or Supervisor	266,967	0.22%
114 Classified Principal/Headmaster	2,234,521	1.88%
115 Finance Officer	112,433	0.09%
116 Assistant Principal (Non-teaching)	1,952,204	1.64%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	225,526	0.19%
121 Teacher	52,415,255	43.99%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	281,426	0.24%
124 Foreign Exchange (VIF)	943,643	0.79%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	476,476	0.40%
129_1 Above the Scale Salary (SBA)	133,107	0.11%
129_2 Above the Scale Salary (Other than SBA)	40,461	0.03%
131 Instructional Support I - Regular Scale	4,783,370	4.01%
132 Instructional Support II - Advanced Scale	681,704	0.57%
133 Psychologists	246,839	0.21%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	150,351	0.13%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	5,087,461	4.27%
143 Tutor	100,980	0.08%
144 Interpreter/Brailist/Translator	39,817	0.03%
145 Therapist	333,136	0.28%
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	3,395,760	2.85%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	178,105	0.15%
163 Substitute Pay - Staff Development	-	0.00%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	43,710	0.04%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	-	0.00%
171 Driver	2,382,110	2.00%
172 Driver Overtime	4,312	0.00%
173 Custodian	2,288,779	1.92%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	659,660	0.55%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	128,385	0.11%
180 Bonus Pay (Not Subject to Retirement)	431,761	0.36%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	42,030	0.04%
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	300	0.00%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	326,320	0.27%
199 Overtime Pay	803	0.00%

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 80,741,145	67.77%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 5,858,882	4.92%
221 Employer's Retirement - Regular	13,426,351	11.27%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	10,238,630	8.59%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
234 Employer's Dental Ins Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
239 Other Insurance Cost	-	0.00%
184 Longevity Pay	299,399	0.25%
185 Bonus Leave Pay	12,869	0.01%
186 Short Term Disability Pay	11,480	0.01%
188 Annual Leave Pay	481,906	0.40%
189 Short Term Disability Pay – First Six Months	44,610	0.04%
Subtotal:	\$ 30,374,128	25.49%
Purchased Services		
311 Contracted Services	\$ 3,646,316	3.06%
312 Workshop Expenses/Allowable Travel	40,422	0.03%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial driver's License Medical Exam	3,003	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	113,053	0.09%
319 Other Professional/Technical Services	358,197	0.30%
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%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	24,145	0.02%
327 Rentals/Leases	10,500	0.01%
331 Pupil Transportation - Contracted	76,729	0.06%
332 Travel Reimbursement	18,239	0.02%
333 Field Trips	2,058	0.00%
341 Telephone	-	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	79,235	0.07%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	15,031	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 4,386,928	3.68%
Supplies & Materials		
411 Supplies and Materials	\$ 1,035,921	0.87%
412M State Textbooks *)	-	0.00%
413M Other Textbooks *)	-	0.00%
413 Other Textbooks	744,550	0.62%
414 Library Books	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	318,721	0.27%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	557,597	0.47%
423 Gas/Diesel Fuel	264,395	0.22%
424 Oil	18,684	0.02%
425 Tires and Tubes	56,002	0.05%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	340,590	0.29%
462 Computer Equipment	301,954	0.25%

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471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(29,186)	-0.02%
Subtotal: \$	3,609,228	3.03%

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Capital Outlay		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	194	0.00%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	34,978	0.03%
Subtotal: \$	35,172	0.03%
Other		
361 Membership Dues and Fees	\$ -	0.00%
362 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%
375 Insurance and Judgments	-	0.00%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal: \$	-	0.00%
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Grand Total: \$	119,146,601	100.00%

* Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report
MFR Report is based on 12P (13P n/a as of 9/27/2018)

