

LEA 960 - Wayne 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 | 131,039 | 0.11% |
| 112 Associate & Deputy Superintendent | 207,611 | 0.18% |
| 113 Director and/or Supervisor | 542,350 | 0.46% |
| 114 Classified Principal/Headmaster | 2,069,328 | 1.77% |
| 115 Finance Officer | 102,033 | 0.09% |
| 116 Assistant Principal (Non-teaching) | 1,635,585 | 1.40% |
| 117 Other Assistant Principal Assignment | 45,250 | 0.04% |
| 118 Assistant Superintendent | 216,747 | 0.19% |
| 121 Teacher | 51,798,530 | 44.32% |
| 122 Interim Teacher – (Paid at Non-certified Rate) | 0 | 0.00% |
| 123 JROTC Teacher | 291,993 | 0.25% |
| 124 Foreign Exchange (VIF) | 483,776 | 0.41% |
| 125 New Teacher Orientation | 0 | 0.00% |
| 126 Extended Contracts | 0 | 0.00% |
| 127 Master Teacher | 462,486 | 0.40% |
| 129_1 Above the Scale Salary (SBA) | 128,675 | 0.11% |
| 129_2 Above the Scale Salary (Other than SBA) | 63,741 | 0.05% |
| 131 Instructional Support I - Regular Scale | 4,654,973 | 3.98% |
| 132 Instructional Support II - Advanced Scale | 427,144 | 0.37% |
| 133 Psychologists | 170,727 | 0.15% |
| 134 Teacher Mentor | 0 | 0.00% |
| 135 Instructional Facilitators | 164,115 | 0.14% |
| 141 Teacher Assistant - Other | 7,385 | 0.01% |
| 142 Teacher Assistant - NCLB | 4,680,329 | 4.00% |
| 143 Tutor | 25,764 | 0.02% |
| 144 Interpreter/Braillist/Translator | 39,832 | 0.03% |
| 145 Therapist | 202,806 | 0.17% |
| 146 Specialist (School-Based) | 0 | 0.00% |
| 147 Monitors | 0 | 0.00% |
| 148 Non-Certified Instructor | 0 | 0.00% |
| 149 School Resource Officer | 0 | 0.00% |
| 151 Office Support | 3,153,238 | 2.70% |
| 152 Technician | 0 | 0.00% |
| 153 Administrative Specialist (Central Support) | 0 | 0.00% |
| 162 Substitute Pay - Regular Absence | 211,494 | 0.18% |
| 163 Substitute Pay - Staff Development | 0 | 0.00% |
| 164 Substitute Pay - Full-Time Non-Certified | 0 | 0.00% |
| 165 Substitute Pay - Non-Teaching | 40,355 | 0.03% |
| 166 Teacher Assistant Pay - Staff Development | 0 | 0.00% |
| 167 Teacher Assistant Pay - Regular Absence | 0 | 0.00% |
| 171 Driver | 2,446,268 | 2.09% |
| 172 Driver Overtime | 2,787 | 0.00% |
| 173 Custodian | 2,127,745 | 1.82% |
| 174 Cafeteria Workers | 0 | 0.00% |
| 175 Skilled Trades | 638,263 | 0.55% |
| 176 Manager | 0 | 0.00% |
| 177 Work Study Student | 0 | 0.00% |

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| 181 Supplementary Pay | 1,396,342 | 1.19% |
| 180 Bonus Pay (Not Subject to Retirement) | 430,218 | 0.37% |
| 182 Employee Allowances Taxable | 0 | 0.00% |
| 183 Bonus Pay | 0 | 0.00% |
| 187 Salary Differential (Military, Local, ...) | 0 | 0.00% |
| 191 Curriculum Development Pay | 2,000 | 0.00% |
| 192 Additional Responsibility Stipend | 0 | 0.00% |
| 193 Mentor Pay | 0 | 0.00% |
| 194 State-Designated Stipend | 0 | 0.00% |
| 196 Staff Development Participant Pay | 1,100 | 0.00% |
| 197 Staff Development Instructor | 0 | 0.00% |
| 198 Tutorial Pay | 381,522 | 0.33% |
| 199 Overtime Pay | 286 | 0.00% |
| Subtotal: | 79,383,837 | 67.93% |
| Employee Benefits | | |
| 211 Employer's Social Security - Regular | 5,840,902 | 5.00% |
| 221 Employer's Retirement - Regular | 12,667,216 | 10.84% |
| 229 Other Retirement Cost | 0 | 0.00% |
| 231 Employer's Hospitalization Insurance | 9,936,719 | 8.50% |
| 232 Employer's Workers' Comp Insurance | 0 | 0.00% |
| 233 Employer's Unemployment Insurance | 0 | 0.00% |
| 184 Longevity Pay | 336,547 | 0.29% |
| 185 Bonus Leave Pay | 12,851 | 0.01% |
| 186 Short Term Disability Pay | -17,846 | -0.02% |
| 188 Annual Leave Pay | 506,276 | 0.43% |
| 189 Short Term Disability Pay – First Six Months | 59,121 | 0.05% |
| Subtotal: | 29,341,787 | 25.11% |
| Purchased Services | | |
| 311 Contracted Services | 3,194,768 | 2.73% |
| 312 Workshop Expenses/Allowable Travel | 36,109 | 0.03% |
| 313 Advertising Cost | 0 | 0.00% |
| 314 Printing and Binding Fees | 0 | 0.00% |
| 315 Reproduction Costs | 0 | 0.00% |
| 317 Psychological Contract Services | 0 | 0.00% |
| 318 Speech and Language Contracted Services | 0 | 0.00% |
| 319 Other Professional/Technical Services | 220,995 | 0.19% |
| 321 Public Utilities - Electric Services | 44,558 | 0.04% |
| 322 Public Utilities - Natural Gas | 0 | 0.00% |
| 323 Public Utilities - Water/Sewer | 0 | 0.00% |
| 324 Waste Management | 0 | 0.00% |
| 326 Contracted Repairs - Equipment | 157,327 | 0.13% |
| 327 Rentals/Leases | 9,814 | 0.01% |
| 331 Pupil Transportation - Contracted | 75,376 | 0.06% |
| 332 Travel Reimbursement | 41,180 | 0.04% |
| 333 Field Trips | 2,137 | 0.00% |
| 341 Telephone | 28,936 | 0.02% |
| 342 Postage | 343 | 0.00% |
| 343 Telecommunications Services | 0 | 0.00% |
| 344 Mobile Communication Costs | 0 | 0.00% |

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| 351 Tuition Reimbursements | 14,554 | 0.01% |
| 352 Employee Education Reimbursement | 0 | 0.00% |
| 353 Certification/Licensing Fees | 0 | 0.00% |
| Subtotal: | 3,826,097 | 3.27% |
| Supplies & Materials | | |
| 411 Supplies and Materials | 1,048,000 | 0.90% |
| 413 Other Textbooks | 701,542 | 0.60% |
| 414 Library Books | 7,847 | 0.01% |
| 418 Computer Software and Supplies | 314,716 | 0.27% |
| 421 Fuel for Facilities | 0 | 0.00% |
| 422 Repair Parts, Materials & Labor | 544,330 | 0.47% |
| 423 Gas/Diesel Fuel | 438,757 | 0.38% |
| 424 Oil | 18,964 | 0.02% |
| 425 Tires and Tubes | 102,199 | 0.09% |
| 451 Food Purchase | 0 | 0.00% |
| 459 Other Food Purchases | 0 | 0.00% |
| 461 Furniture and Equipment | 182,568 | 0.16% |
| 462 Computer Equipment | 716,912 | 0.61% |
| 471 Sales and Use Tax Expense | 0 | 0.00% |
| 472 Sales and Use Tax Refund | -6,858 | -0.01% |
| Subtotal: | 4,068,978 | 3.48% |
| Capital Outlay | | |
| 541 Purchase of Equipment | 173,936 | 0.15% |
| 542 Purchase of Computer Hardware | 0 | 0.00% |
| 551 Purchase of Vehicles | 0 | 0.00% |
| 552 License and Title Fees | 54,162 | 0.05% |
| Subtotal: | 228,098 | 0.20% |
| Other | | |
| 361 Membership Dues and Fees | 0 | 0.00% |
| 362 Dues and Fees | 0 | 0.00% |
| 363 Assessments/Penalties | 0 | 0.00% |
| 371 Liability Insurance | 0 | 0.00% |
| 372 Vehicle Liability Insurance | 0 | 0.00% |
| 373 Property Insurance | 20,489 | 0.02% |
| 375 Insurance and Judgments | 0 | 0.00% |
| 378 Scholastic Accident Insurance | 0 | 0.00% |
| 379 Other Insurance & Judgments | 0 | 0.00% |
| 715 Transfers to Multiple Enterprise Fund | 0 | 0.00% |
| Subtotal: | 20,489 | 0.02% |
| Grand Total: | 116,869,285 | 100.00% |