

**LEA 030 - Allegheny County Schools**

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

<b>Object Category/Object Code Description</b>	<b>Annual Expenditures</b>	<b>%</b>
<b>Salary</b>		
111 Superintendent	\$ 112,020	1.03%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	185,748	1.71%
114 Classified Principal/Headmaster	228,480	2.11%
115 Finance Officer	77,136	0.71%
116 Assistant Principal (Non-teaching)	66,022	0.61%
117 Other Assistant Principal Assignment	64,350	0.59%
118 Assistant Superintendent	-	0.00%
121 Teacher	4,611,311	42.52%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	9,978	0.09%
129_2 Above the Scale Salary (Other than SBA)	2,073	0.02%
131 Instructional Support I - Regular Scale	428,758	3.95%
132 Instructional Support II - Advanced Scale	63,696	0.59%
133 Psychologists	44,490	0.41%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	-	0.00%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	250,053	2.31%
143 Tutor	40,332	0.37%
144 Interpreter/Brailist/Translator	27,521	0.25%
145 Therapist	120,936	1.12%
146 Specialist (School-Based)	15,857	0.15%
147 Monitors	-	0.00%
148 Non-Certified Instructor	18,571	0.17%
149 School Resource Officer	-	0.00%
151 Office Support	452,074	4.17%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	34,462	0.32%
163 Substitute Pay - Staff Development	3,043	0.03%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	8,189	0.08%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	-	0.00%
171 Driver	212,250	1.96%
172 Driver Overtime	-	0.00%
173 Custodian	265,723	2.45%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	36,084	0.33%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	5,249	0.05%
180 Bonus Pay (Not Subject to Retirement)	38,192	0.35%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	16,114	0.15%
192 Additional Responsibility Stipend	3,862	0.04%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	1,800	0.02%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	28,606	0.26%
199 Overtime Pay	1,365	0.01%
<b>Subtotal: \$</b>	<b>7,474,345</b>	<b>68.92%</b>

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<b>Object Category/Object Code Description</b>	<b>Annual Expenditures</b>	<b>%</b>
<b>Employee Benefits</b>		
211 Employer's Social Security - Regular	\$ 541,354	4.99%
221 Employer's Retirement - Regular	1,238,248	11.42%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	924,113	8.52%
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	32,403	0.30%
185 Bonus Leave Pay	3,954	0.04%
186 Short Term Disability Pay	-	0.00%
188 Annual Leave Pay	92,523	0.85%
189 Short Term Disability Pay – First Six Months	6,026	0.06%
<b>Subtotal:</b>	<b>\$ 2,838,623</b>	<b>26.18%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 70,659	0.65%
312 Workshop Expenses/Allowable Travel	16,725	0.15%
313 Advertising Cost	54	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial driver's License Medical Exam	-	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	3,660	0.03%
321 Public Utilities - Electric Services	5,656	0.05%
322 Public Utilities - Natural Gas	2,464	0.02%
323 Public Utilities - Water/Sewer	357	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	12,387	0.11%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	13,956	0.13%
333 Field Trips	2,271	0.02%
341 Telephone	596	0.01%
342 Postage	-	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	515	0.00%
351 Tuition Reimbursements	925	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
<b>Subtotal:</b>	<b>\$ 130,227</b>	<b>1.20%</b>
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 83,676	0.77%
412M State Textbooks *)	6,735	0.06%
413M Other Textbooks *)	-	0.00%
413 Other Textbooks	21,711	0.20%
414 Library Books	14,699	0.14%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	93,140	0.86%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	54,574	0.50%
423 Gas/Diesel Fuel	61,525	0.57%
424 Oil	(1,230)	-0.01%
425 Tires and Tubes	14,901	0.14%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	939	0.01%
462 Computer Equipment	38,275	0.35%
471 Sales and Use Tax Expense	-	0.00%

## LEA 030 - Alleghany County Schools

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

Object Category/Object Code Description	Annual Expenditures	%
472 Sales and Use Tax Refund	(534)	0.00%
<b>Subtotal: \$</b>	<b>388,411</b>	<b>3.58%</b>

## LEA 030 - Alleghany County Schools

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

Object Category/Object Code Description	Annual Expenditures	%
<b>Capital Outlay</b>		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	12,789	0.12%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	-	0.00%
<b>Subtotal:</b>	<b>\$ 12,789</b>	<b>0.12%</b>
<b>Other</b>		
361 Membership Dues and Fees	\$ 150	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%
<b>Subtotal:</b>	<b>\$ 150</b>	<b>0.00%</b>
<b>Grand Total:</b>		<b>\$ 10,844,544 100.00%</b>

\* 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)

