

LEA 030 - Alleghany 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	\$ 110,538	0.99%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	204,641	1.84%
114 Classified Principal/Headmaster	253,608	2.27%
115 Finance Officer	76,128	0.68%
116 Assistant Principal (Non-teaching)	109,001	0.98%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	4,844,391	43.44%
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)	5,509	0.05%
129_2 Above the Scale Salary (Other than SBA)	3,774	0.03%
131 Instructional Support I - Regular Scale	397,873	3.57%
132 Instructional Support II - Advanced Scale	46,530	0.42%
133 Psychologists	42,801	0.38%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	-	0.00%
141 Teacher Assistant - Other	7,091	0.06%
142 Teacher Assistant - NCLB	254,686	2.28%
143 Tutor	38,662	0.35%
144 Interpreter/Brailist/Translator	-	0.00%
145 Therapist	109,352	0.98%
146 Specialist (School-Based)	121,837	1.09%
147 Monitors	-	0.00%
148 Non-Certified Instructor	24,408	0.22%
149 School Resource Officer	29,890	0.27%
151 Office Support	473,283	4.24%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	18,620	0.17%
163 Substitute Pay - Staff Development	4,162	0.04%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	6,976	0.06%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	-	0.00%
171 Driver	193,154	1.73%
172 Driver Overtime	-	0.00%
173 Custodian	256,169	2.30%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	35,987	0.32%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	4,422	0.04%
180 Bonus Pay (Not Subject to Retirement)	55,589	0.50%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	1,786	0.02%
192 Additional Responsibility Stipend	3,287	0.03%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	1,400	0.01%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	32,158	0.29%
199 Overtime Pay	3,536	0.03%

Updated on: September 8, 2017

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i> \$	7,771,251	69.69%

LEA 030 - Allegheny 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	%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 568,252	5.10%
221 Employer's Retirement - Regular	1,218,488	10.93%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	939,155	8.42%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	42,666	0.38%
185 Bonus Leave Pay	5,645	0.05%
186 Short Term Disability Pay	-	0.00%
188 Annual Leave Pay	90,276	0.81%
189 Short Term Disability Pay – First Six Months	482	0.00%
Subtotal:	\$ 2,864,963	25.69%
Purchased Services		
311 Contracted Services	\$ 53,621	0.48%
312 Workshop Expenses/Allowable Travel	24,622	0.22%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	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	1,862	0.02%
321 Public Utilities - Electric Services	4,794	0.04%
322 Public Utilities - Natural Gas	249	0.00%
323 Public Utilities - Water/Sewer	414	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	1,122	0.01%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	2,336	0.02%
333 Field Trips	3,391	0.03%
341 Telephone	492	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	429	0.00%
351 Tuition Reimbursements	3,140	0.03%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 96,474	0.87%
Supplies & Materials		
411 Supplies and Materials	\$ 117,474	1.05%
413 Other Textbooks	67,498	0.61%
414 Library Books	14,629	0.13%
418 Computer Software and Supplies	30,184	0.27%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	35,978	0.32%
423 Gas/Diesel Fuel	68,990	0.62%
424 Oil	390	0.00%
425 Tires and Tubes	14,591	0.13%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	-	0.00%
462 Computer Equipment	52,497	0.47%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(167)	0.00%
Subtotal:	\$ 402,064	3.61%

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Capital Outlay		
541 Purchase of Equipment	6,000	0.05%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	10,030	0.09%
Subtotal:	\$ 16,030	0.14%
Other		
361 Membership Dues and Fees	\$ 215	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:	\$ 215	0.00%
Grand Total:		\$ 11,150,997 100.00%

