

LEA 030 - Allegheny 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

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 111,309	1.03%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	224,396	2.08%
114 Classified Principal/Headmaster	250,263	2.32%
115 Finance Officer	68,628	0.64%
116 Assistant Principal (Non-teaching)	91,314	0.85%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	4,680,130	43.35%
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 Above the Scale Salary	8,151	0.08%
131 Instructional Support I - Regular Scale	395,325	3.66%
132 Instructional Support II - Advanced Scale	56,260	0.52%
133 Psychologists	441	0.00%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	-	0.00%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	284,909	2.64%
143 Tutor	74,080	0.69%
144 Interpreter/Braillist/Translator	24,938	0.23%
145 Therapist	89,250	0.83%
146 Specialist (School-Based)	38,275	0.35%
147 Monitors	3,111	0.03%
148 Non-Certified Instructor	17,177	0.16%
149 School Resource Officer	32,079	0.30%
151 Office Support	470,230	4.36%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	13,140	0.12%
163 Substitute Pay - Staff Development	2,305	0.02%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	10,098	0.09%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	-	0.00%
171 Driver	195,311	1.81%
172 Driver Overtime	-	0.00%
173 Custodian	230,592	2.14%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	37,616	0.35%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	8,727	0.08%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	3,809	0.04%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	39,372	0.36%
192 Additional Responsibility Stipend	7,540	0.07%
193 Mentor Pay	3,234	0.03%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	-	0.00%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	36,795	0.34%
199 Overtime Pay	7,632	0.07%
Subtotal: \$	7,516,438	69.62%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 552,212	5.11%
221 Employer's Retirement - Regular	1,114,051	10.32%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	899,501	8.33%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	110,286	1.02%
185 Bonus Leave Pay	4,694	0.04%
186 Short Term Disability Pay	-	0.00%
188 Annual Leave Pay	57,171	0.53%
189 Short Term Disability Pay – First Six Months	3,109	0.03%
Subtotal:	\$ 2,741,025	25.39%
Purchased Services		
311 Contracted Services	\$ 108,111	1.00%
312 Workshop Expenses/Allowable Travel	5,801	0.05%
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	3,659	0.03%
321 Public Utilities - Electric Services	5,170	0.05%
322 Public Utilities - Natural Gas	1,299	0.01%
323 Public Utilities - Water/Sewer	339	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	-	0.00%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	4,183	0.04%
333 Field Trips	1,166	0.01%
341 Telephone	169	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	206	0.00%
344 Mobile Communication Costs	499	0.00%
351 Tuition Reimbursements	1,482	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 132,085	1.22%
Supplies & Materials		
411 Supplies and Materials	\$ 86,299	0.80%
413 Other Textbooks	17,086	0.16%
414 Library Books	14,823	0.14%
418 Computer Software and Supplies	6,726	0.06%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	42,390	0.39%
423 Gas/Diesel Fuel	83,533	0.77%
424 Oil	2,492	0.02%
425 Tires and Tubes	24,530	0.23%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	2,908	0.03%
462 Computer Equipment	64,519	0.60%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(260)	0.00%
Subtotal:	\$ 345,046	3.20%

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Capital Outlay		
541 Purchase of Equipment	60,274	0.56%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	713	0.01%
Subtotal:	\$ 60,988	0.56%
Other		
361 Membership Dues and Fees	\$ 403	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%
Subtotal:	\$ 403	0.00%
Grand Total:		\$ 10,795,984 100.00%

