

LEA ALL - Sum of all LEA Expenditures

PRC ALL - Sum of all State Expenditures

Fiscal Year 2015-2016 District Expenditures by LEA and Object Code as of 6/30/2016

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 13,371,366	0.16%
112 Associate & Deputy Superintendent	5,131,543	0.06%
113 Director and/or Supervisor	47,466,813	0.58%
114 Classified Principal/Headmaster	149,204,582	1.84%
115 Finance Officer	7,238,624	0.09%
116 Assistant Principal (Non-teaching)	99,616,591	1.23%
117 Other Assistant Principal Assignment	4,451,674	0.05%
118 Assistant Superintendent	10,617,262	0.13%
121 Teacher	3,524,095,786	43.36%
122 Interim Teacher – (Paid at Non-certified Rate)	2,033,793	0.03%
123 JROTC Teacher	13,234,409	0.16%
124 Foreign Exchange (VIF)	34,967,373	0.43%
125 New Teacher Orientation	1,159,255	0.01%
126 Extended Contracts	128,420	0.00%
127 Master Teacher	19,867,094	0.24%
129 Above the Scale Salary	15,432,419	0.19%
131 Instructional Support I - Regular Scale	350,000,118	4.31%
132 Instructional Support II - Advanced Scale	74,730,363	0.92%
133 Psychologists	31,519,909	0.39%
134 Teacher Mentor	181,704	0.00%
135 Instructional Facilitators	48,947,951	0.60%
141 Teacher Assistant - Other	3,597,084	0.04%
142 Teacher Assistant - NCLB	331,210,337	4.08%
143 Tutor	8,488,402	0.10%
144 Interpreter/Braillist/Translator	6,120,826	0.08%
145 Therapist	31,682,343	0.39%
146 Specialist (School-Based)	23,231,181	0.29%
147 Monitors	14,058,734	0.17%
148 Non-Certified Instructor	8,328,896	0.10%
149 School Resource Officer	6,041,187	0.07%
151 Office Support	167,587,119	2.06%
152 Technician	10,154,781	0.12%
153 Administrative Specialist (Central Support)	4,251,244	0.05%
162 Substitute Pay - Regular Absence	37,083,910	0.46%
163 Substitute Pay - Staff Development	2,462,120	0.03%
164 Substitute Pay - Full-Time Non-Certified	1,407,048	0.02%
165 Substitute Pay - Non-Teaching	10,970,657	0.13%
166 Teacher Assistant Pay - Staff Development	56,466	0.00%
167 Teacher Assistant Pay - Regular Absence	3,939,039	0.05%
171 Driver	157,526,188	1.94%
172 Driver Overtime	4,063,681	0.05%
173 Custodian	171,463,579	2.11%
174 Cafeteria Workers	86,089	0.00%
175 Skilled Trades	58,444,003	0.72%
176 Manager	3,467,741	0.04%
177 Work Study Student	36,972	0.00%
181 Supplementary Pay	21,770,167	0.27%
180 Bonus Pay (Not Subject to Retirement)	102,896,808	1.27%
182 Employee Allowances Taxable	6,900	0.00%
183 Bonus Pay	1,549,710	0.02%
187 Salary Differential (Military, Local, ...)	96,222	0.00%
191 Curriculum Development Pay	1,339,363	0.02%
192 Additional Responsibility Stipend	1,847,007	0.02%
193 Mentor Pay	767,393	0.01%
194 State-Designated Stipend	30,948	0.00%
196 Staff Development Participant Pay	2,222,045	0.03%
197 Staff Development Instructor	487,545	0.01%
198 Tutorial Pay	11,969,945	0.15%
199 Overtime Pay	6,541,423	0.08%
Subtotal:	\$ 5,670,682,155	69.78%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 415,960,081	5.12%
221 Employer's Retirement - Regular	830,753,946	10.22%
229 Other Retirement Cost	21,913	0.00%
231 Employer's Hospitalization Insurance	688,812,024	8.48%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	259,365	0.00%
184 Longevity Pay	23,130,894	0.28%
185 Bonus Leave Pay	1,903,164	0.02%
186 Short Term Disability Pay	1,149,352	0.01%
188 Annual Leave Pay	39,625,025	0.49%
189 Short Term Disability Pay – First Six Months	4,859,309	0.06%
Subtotal:	\$ 2,006,475,072	24.69%
Purchased Services		
311 Contracted Services	\$ 143,917,984	1.77%
312 Workshop Expenses/Allowable Travel	8,991,710	0.11%
313 Advertising Cost	34,526	0.00%
314 Printing and Binding Fees	376,389	0.00%
315 Reproduction Costs	2,065,770	0.03%
317 Psychological Contract Services	648,951	0.01%
318 Speech and Language Contracted Services	7,656,774	0.09%
319 Other Professional/Technical Services	1,377,059	0.02%
321 Public Utilities - Electric Services	1,164,364	0.01%
322 Public Utilities - Natural Gas	60,748	0.00%
323 Public Utilities - Water/Sewer	158,618	0.00%
324 Waste Management	3,478	0.00%
326 Contracted Repairs - Equipment	2,553,321	0.03%
327 Rentals/Leases	681,061	0.01%
331 Pupil Transportation - Contracted	26,242,146	0.32%
332 Travel Reimbursement	2,642,427	0.03%
333 Field Trips	1,658,242	0.02%
341 Telephone	1,195,699	0.01%
342 Postage	201,127	0.00%
343 Telecommunications Services	4,898,150	0.06%
344 Mobile Communication Costs	501,463	0.01%
351 Tuition Reimbursements	2,308,785	0.03%
352 Employee Education Reimbursement	105,321	0.00%
353 Certification/Licensing Fees	3,935	0.00%
Subtotal:	\$ 209,448,046	2.58%
Supplies & Materials		
411 Supplies and Materials	\$ 76,473,975	0.94%
413 Other Textbooks	12,538,569	0.15%
414 Library Books	999,421	0.01%
418 Computer Software and Supplies	25,526,642	0.31%
421 Fuel for Facilities	5,407	0.00%
422 Repair Parts, Materials & Labor	28,252,447	0.35%
423 Gas/Diesel Fuel	32,021,161	0.39%
424 Oil	1,095,931	0.01%
425 Tires and Tubes	7,086,756	0.09%
451 Food Purchase	12,552	0.00%
459 Other Food Purchases	224,024	0.00%
461 Furniture and Equipment	8,703,669	0.11%
462 Computer Equipment	33,052,078	0.41%
471 Sales and Use Tax Expense	266,080	0.00%
472 Sales and Use Tax Refund	(208,062)	0.00%
Subtotal:	\$ 226,050,651	2.78%

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Capital Outlay		
541 Purchase of Equipment	5,377,445	0.07%
542 Purchase of Computer Hardware	5,203,412	0.06%
551 Purchase of Vehicles	1,211,950	0.01%
552 License and Title Fees	1,079,239	0.01%
Subtotal:	\$ 12,872,047	0.16%
Other		
361 Membership Dues and Fees	\$ 265,235	0.00%
363 Assessments/Penalties	508	0.00%
371 Liability Insurance	42,937	0.00%
372 Vehicle Liability Insurance	512,605	0.01%
373 Property Insurance	36,496	0.00%
378 Scholastic Accident Insurance	20,750	0.00%
379 Other Insurance & Judgments	100,987	0.00%
715 Transfers to Multiple Enterprise Fund	\$ 473,166.72	0.01%
Subtotal:	\$ 1,452,686	0.02%
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Grand Total:	\$ 8,126,980,657	100.00%

