Fiscal Year 2018-2019 District Expenditures by LEA and Object Code as of 6/30/2019

Superintendent Superintendent Superintendent O.00% Associate & Deputy Superintendent O.00% Associate & Deputy Superintendent O.00% Director and/or Supervisor S57,539 O.39% Principal/Headmaster O.71,586 C.26% Finance Officer 99,881 O.77% Finance Officer 99,881 O.77% Assistant Principal (Non-leaching) 1,890,502 1,27% Assistant Superintendent 81,773 O.05% Assistant Superintendent 81,773 O.05% Teacher G8,177,996 45,62% Assignant Finance Officer G8,177,996 45,62% Assignant Superintendent 0.00% 0.68% Assignant Superintendent 0.00% 0.68% Assignant Superintendent 0.00% 0.05% Assignant Superintendent 0.00% 0.05% Assignant Superintendent 0.00% 0.05% Assignant Superintendent 0.00% 0.05% Foreign Exchange (VIF) 0.00% 0.05% Assignant Superintendent 0.00% 0.05% 0.05% Assignant Superintendent 0.00% 0.05%	Object Salary	Category/Object Code Description	Annual E	xpenditures	%
112 Director and/or Supervisor 587,539 399% 114 Principal/Headmaster 3,071,586 2.06% 115 Finance Officer 99,891 0.07% 116 Assistant Principal (Non-teaching) 1,890,502 1.27% 117 Other Assistant Principal Assignment 83,300 0.06% 118 Assistant Superintendent 81,773 0.05% 121 Teacher 68,177,996 45,62% 122 Interim Teacher - (Paid at Non-certified Rate) 32,647 0.02% 123 JROTC Teacher 400,948 0.27% 124 Foreign Exchange (VIF) 1,305,615 0.57% 125 New Teacher Orientation 14,584 0.01% 126 Extended Contracts 3,892 0.00% 129 Jackster Teacher - - 0.00% 129 J Above the Scale Salary (SBA) 60,734 0.05% 129 J Above the Scale Salary (Pother than SBA) 60,734 0.05% 120 Instructional Support II - Advanced Pay Scale 1,985,497 1,33% 121 Instructional Support II - Advanced Pay Scale 1,985,497 1,33% 121 Teacher Assistant - Other </th <th>•</th> <th></th> <th>\$</th> <th>137 256</th> <th>0.09%</th>	•		\$	137 256	0.09%
113 Director and/or Supervisor 587,539 0.39% 14 Principal/Headmaster 3,071,586 2,06% 115 Finance Officer 99,891 0.07% 116 Assistant Principal (Non-teaching) 1,890,502 1.27% 117 Other Assistant Superintendent 81,773 0.05% 121 Teacher 68,177,996 68,127 0.02% 122 Interim Teacher – (Paid at Non-certified Rate) 32,647 0.02% 123 JROTC Teacher 400,948 0.27% 124 Foreign Exchange (VIF) 1,305,615 0.67% 125 New Teacher Orientation 14,584 0.01% 126 Extended Contracts 3,892 0.00% 127 Master Teacher - 0.00% 129_1 Above the Scale Salary (SBA) 69,734 0.05% 129_2 Above the Scale Salary (SBA) 69,734 0.05% 129_1 Above the Scale Salary (SBA) 16,738 0.02,661 131 Instructional Support I - Regular		•	Ψ	·	
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162 Substitute Pay - Regular Teacher Absence 178,565 0.12% 163 Substitute Pay - Staff Development Absence 60,676 0.04% 164 Substitute Pay - Full-Time Non-Certified - 0.00% 165 Substitute Pay - Non-Teaching 332,994 0.22% 166 Teacher Assistant Pay - Staff Development - 0.00% 167 Teacher Assistant Pay - Regular Absence 109,181 0.07% 171 Driver 3,205,743 2.15% 172 Driver Overtime 90,422 0.06% 173 Custodian 4,040,657 2.70% 174 Cafeteria Workers - 0.00% 175 Skilled Trades 726,466 0.49% 176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351				83,928	
163 Substitute Pay - Staff Development Absence 60,676 0.04% 164 Substitute Pay - Full-Time Non-Certified - 0.00% 165 Substitute Pay - Non-Teaching 332,994 0.22% 166 Teacher Assistant Pay - Staff Development - 0.00% 167 Teacher Assistant Pay - Regular Absence 109,181 0.07% 171 Driver 3,205,743 2.15% 172 Driver Overtime 90,422 0.06% 173 Custodian 4,040,657 2.70% 174 Cafeteria Workers - 0.00% 175 Skilled Trades 726,466 0.49% 176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%				-	
164 Substitute Pay - Full-Time Non-Certified - 0.00% 165 Substitute Pay - Non-Teaching 332,994 0.22% 166 Teacher Assistant Pay - Staff Development - 0.00% 167 Teacher Assistant Pay - Regular Absence 109,181 0.07% 171 Driver 3,205,743 2.15% 172 Driver Overtime 90,422 0.06% 173 Custodian 4,040,657 2.70% 174 Cafeteria Workers - 0.00% 175 Skilled Trades 726,466 0.49% 176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%					0.12%
165 Substitute Pay - Non-Teaching 332,994 0.22% 166 Teacher Assistant Pay - Staff Development - 0.00% 167 Teacher Assistant Pay - Regular Absence 109,181 0.07% 171 Driver 3,205,743 2.15% 172 Driver Overtime 90,422 0.06% 173 Custodian 4,040,657 2.70% 174 Cafeteria Workers - 0.00% 175 Skilled Trades 726,466 0.49% 176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%	163	,		60,676	
166 Teacher Assistant Pay - Staff Development - 0.00% 167 Teacher Assistant Pay - Regular Absence 109,181 0.07% 171 Driver 3,205,743 2.15% 172 Driver Overtime 90,422 0.06% 173 Custodian 4,040,657 2.70% 174 Cafeteria Workers - 0.00% 175 Skilled Trades 726,466 0.49% 176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%	164				
167 Teacher Assistant Pay - Regular Absence 109,181 0.07% 171 Driver 3,205,743 2.15% 172 Driver Overtime 90,422 0.06% 173 Custodian 4,040,657 2.70% 174 Cafeteria Workers - 0.00% 175 Skilled Trades 726,466 0.49% 176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%				332,994	
171 Driver 3,205,743 2.15% 172 Driver Overtime 90,422 0.06% 173 Custodian 4,040,657 2.70% 174 Cafeteria Workers - 0.00% 175 Skilled Trades 726,466 0.49% 176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%					
172 Driver Overtime 90,422 0.06% 173 Custodian 4,040,657 2.70% 174 Cafeteria Workers - 0.00% 175 Skilled Trades 726,466 0.49% 176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%	167	Teacher Assistant Pay - Regular Absence		109,181	0.07%
173 Custodian 4,040,657 2.70% 174 Cafeteria Workers - 0.00% 175 Skilled Trades 726,466 0.49% 176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%	171	Driver		3,205,743	2.15%
174 Cafeteria Workers - 0.00% 175 Skilled Trades 726,466 0.49% 176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%	172	Driver Overtime		90,422	0.06%
175 Skilled Trades 726,466 0.49% 176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%				4,040,657	
176 Manager - 0.00% 177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%		Cafeteria Workers		-	0.00%
177 Work Study Student - 0.00% 178 Day Care/Before/After School Care Staff - 0.00% 181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%		Skilled Trades		726,466	
178Day Care/Before/After School Care Staff-0.00%181Supplementary Pay2,3390.00%180Bonus Pay (Not Subject to Retirement)750,3510.50%182Employee Allowances Taxable-0.00%				-	0.00%
181 Supplementary Pay 2,339 0.00% 180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%	177			-	0.00%
180 Bonus Pay (Not Subject to Retirement) 750,351 0.50% 182 Employee Allowances Taxable - 0.00%	178			-	0.00%
182 Employee Allowances Taxable - 0.00%	181	Supplementary Pay		· ·	0.00%
182 Employee Allowances Taxable - 0.00%	180	Bonus Pay (Not Subject to Retirement)		750,351	0.50%
	182	Employee Allowances Taxable		-	0.00%
	183	Bonus Pay (Subject to Retirement)		-	0.00%

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Fiscal Year 2018-2019 District Expenditures by LEA and Object Code as of 6/30/2019

Object Salary	Category/Object Code Description		Αı	nnual Expenditures	%
187	Salary Differential (Military, Local,)			<u>-</u>	0.00%
191	Curriculum Development Pay			<u>-</u>	0.00%
192	Additional Responsibility Stipend			400	0.00%
193	Mentor Pay Stipend			-	0.00%
194	State-Designated Stipend			-	0.00%
196	Staff Development Participant Pay			437	0.00%
197	Staff Development Instructor				0.00%
198	Tutorial Pay			313,760	0.21%
199	Overtime Pay			208,348	0.14%
5 1-	Subto	tal:	\$	104,019,831	69.60%
-	pyee Benefits		Φ	7 400 202	F 000/
211	Employer's Social Security - Regular		\$	7,496,322	5.02%
221	Employer's Retirement - Regular			18,693,523	12.51%
229	Other Retirement Cost			-	0.00%
231	Employer's Hospitalization Insurance			12,532,104	8.39%
232	Employer's Workers' Comp Insurance Cost			-	0.00%
233	Employer's Unemployment Insurance Cost			-	0.00%
234	Employer's Dental Insurance Cost			-	0.00%
235	Employer's Life Insurance Cost			-	0.00%
184	Longevity Pay			284,330	0.19%
185	Bonus Leave Payoff			13,508	0.01%
186	Short Term Disability Pay - Beyond Six Months			(39,737)	-0.03%
188	Annual Leave Pay			585,782	0.39%
189	Short Term Disability Pay – First Six Months		_	61,351	0.04%
Purch:	Subto ased Services	tai:	\$	39,627,182	26.52%
311	Contracted Services		\$	1,684,527	1.13%
312	Workshop Expenses/Allowable Travel		Ψ	43,924	0.03%
313	Advertising Cost			-	0.00%
314	Printing and Binding Fees			<u>-</u>	0.00%
315	Reproduction Costs			<u>-</u>	0.00%
316	Commercial Driver's License Medical Exam Expenses			22,887	0.02%
317	Psychological Contract Services			-	0.00%
318	Speech and Language Contracted Services			<u>-</u>	0.00%
319	Other Professional/Technical Services			466,324	0.31%
321	Public Utilities - Electric Services			20,841	0.01%
322	Public Utilities - Natural Gas			20,041	0.00%
323	Public Utilities - Water/Sewer			1,961	0.00%
324	Waste Management			-	0.00%
325	Contracted Repairs - Land/Bldg			<u>-</u>	0.00%
326	Contracted Repairs - Equipment			_	0.00%
327	Rentals/Leases			13,008	0.01%
331	Pupil Transportation - Contracted			18,461	0.01%
332	Travel Reimbursement			13,764	0.01%
333	Field Trips			1,519	0.00%
341	Telephone			15,453	0.01%
342	Postage			15,455	0.01%
343	Telecommunications Services			-	0.00%
344	Mobile Communication Costs			<u>-</u>	0.00%
351	Tuition Reimbursements			30,617	0.00%
352	Employee Education Reimbursement			30,017	0.02 %
353	Certification/Licensing Fees			<u>-</u>	0.00%
555	Subto	tal·	\$	2,333,342	1.56%
	Gubio		*	2,300,072	

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Fiscal Year 2018-2019 District Expenditures by LEA and Object Code as of 6/30/2019

Object Category/Object Code Description Salary		Annual Expenditures		%
-	ies & Materials			
411	Supplies and Materials	\$	358,142	0.24%
412M	State Textbooks (MFR Data Source)	Ψ	-	0.00%
413	Other Textbooks		619,654	0.41%
414	Library Books (Regular & Replacement)		-	0.00%
415	Community College/University Textbooks		_	0.00%
418	Computer Software and Supplies		378,486	0.25%
421	Fuel for Facilities		- -	0.00%
422	Repair Parts, Materials & Labor, Grease, and Anti-Free	ze	805,661	0.54%
423	Gas/Diesel Fuel		845,081	0.57%
424	Oil		19,667	0.01%
425	Tires and Tubes		166,019	0.11%
451	Food Purchase		-	0.00%
453	Food Processing Supplies		-	0.00%
454	Inventory Loss		-	0.00%
459	Other Food Purchases		-	0.00%
461	Furniture and Equipment - Inventoried		7,178	0.00%
462	Computer Equipment - Inventoried		246,171	0.16%
471	Sales and Use Tax Expense		-, -	0.00%
472	Sales and Use Tax Refund		(9,048)	-0.01%
	Subtota	al: \$	3,437,010	2.30%
Capita	nl Outlay			
522	General Contract		-	0.00%
529	Miscellaneous Contracts & Other		-	0.00%
541	Purchase of Furniture & Equipment - Capitalized		12,000	0.01%
542	Purchase of Computer Hardware - Capitalized		10,374	0.01%
551	Purchase of Vehicles		-	0.00%
552	License and Title Fees		5,611	0.00%
	Subtota	al: \$	27,984	0.02%
Other				
361	Membership Dues and Fees	\$	-	0.00%
362	Bank Service 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	Fidelity Bond Premium		-	0.00%
378	Scholastic Accident Insurance		-	0.00%
379	Other Insurance & Judgments		-	0.00%
715	Transfers to Multiple Enterprise Fund	\$	-	0.00%
	Subtota	al: \$	-	0.00%

Grand Total: \$

149,445,350

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100.00%

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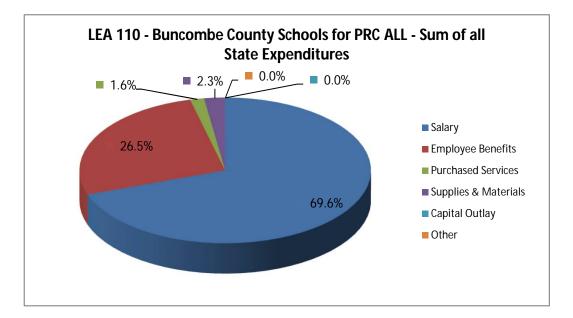
Fiscal Year 2018-2019 District Expenditures by LEA and Object Code as of 6/30/2019

Object Category/Object Code Description Salary

Annual Expenditures

%

Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report



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