

LEA 530 - Lee 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	\$ 126,168	0.22%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	157,061	0.27%
114 Classified Principal/Headmaster	855,252	1.49%
115 Finance Officer	83,304	0.15%
116 Assistant Principal (Non-teaching)	615,491	1.07%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	197,832	0.35%
121 Teacher	24,979,678	43.61%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	153,339	0.27%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	1,609	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	29,540	0.05%
129_2 Above the Scale Salary (Other than SBA)	44,935	0.08%
131 Instructional Support I - Regular Scale	1,917,332	3.35%
132 Instructional Support II - Advanced Scale	452,523	0.79%
133 Psychologists	223,821	0.39%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	958,466	1.67%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,879,879	5.03%
143 Tutor	81,752	0.14%
144 Interpreter/Braillist/Translator	17,707	0.03%
145 Therapist	207,264	0.36%
146 Specialist (School-Based)	71,296	0.12%
147 Monitors	27,906	0.05%
148 Non-Certified Instructor	113,550	0.20%
149 School Resource Officer	-	0.00%
151 Office Support	1,545,189	2.70%
152 Technician	234,224	0.41%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	199,921	0.35%
163 Substitute Pay - Staff Development	98,121	0.17%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	56,432	0.10%
166 Teacher Assistant Pay - Staff Development	977	0.00%
167 Teacher Assistant Pay - Regular Absence	25,396	0.04%
171 Driver	731,208	1.28%
172 Driver Overtime	47,587	0.08%
173 Custodian	441,960	0.77%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	278,955	0.49%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	195,159	0.34%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	54,524	0.10%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	107,526	0.19%
197 Staff Development Instructor	13,238	0.02%
198 Tutorial Pay	171,470	0.30%

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199 Overtime Pay	77,906	0.14%
Subtotal: \$	38,475,498	67.17%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 2,838,401	4.96%
221 Employer's Retirement - Regular	6,208,721	10.84%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	4,831,055	8.43%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	144,403	0.25%
185 Bonus Leave Pay	18,056	0.03%
186 Short Term Disability Pay	(14,491)	-0.03%
188 Annual Leave Pay	256,252	0.45%
189 Short Term Disability Pay – First Six Months	8,409	0.01%
Subtotal:	\$ 14,290,807	24.95%
Purchased Services		
311 Contracted Services	\$ 646,306	1.13%
312 Workshop Expenses/Allowable Travel	155,509	0.27%
313 Advertising Cost	216	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	42,639	0.07%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	251,014	0.44%
319 Other Professional/Technical Services	186,696	0.33%
321 Public Utilities - Electric Services	6,250	0.01%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	3,956	0.01%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	37,385	0.07%
332 Travel Reimbursement	21,930	0.04%
333 Field Trips	559	0.00%
341 Telephone	210	0.00%
342 Postage	1,145	0.00%
343 Telecommunications Services	47,664	0.08%
344 Mobile Communication Costs	6,538	0.01%
351 Tuition Reimbursements	2,769	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 1,410,787	2.46%
Supplies & Materials		
411 Supplies and Materials	\$ 771,910	1.35%
413 Other Textbooks	996,849	1.74%
414 Library Books	70,836	0.12%
418 Computer Software and Supplies	223,725	0.39%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	222,331	0.39%
423 Gas/Diesel Fuel	217,959	0.38%
424 Oil	15,675	0.03%
425 Tires and Tubes	106,434	0.19%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	80,515	0.14%
462 Computer Equipment	372,664	0.65%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
Subtotal:	\$ 3,078,897	5.38%

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Capital Outlay		
541 Purchase of Equipment	6,420	0.01%
542 Purchase of Computer Hardware	9,630	0.02%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	4,715	0.01%
Subtotal:	\$ 20,765	0.04%
Other		
361 Membership Dues and Fees	\$ -	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:	\$ -	0.00%
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Grand Total:	\$ 57,276,752	100.00%

