

LEA 530 - Lee County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2017-2018 District Expenditures by LEA and Object Code as of 6/30/2018

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 127,164	0.21%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	163,007	0.27%
114 Classified Principal/Headmaster	1,014,773	1.71%
115 Finance Officer	84,312	0.14%
116 Assistant Principal (Non-teaching)	582,411	0.98%
117 Other Assistant Principal Assignment	16,380	0.03%
118 Assistant Superintendent	165,408	0.28%
121 Teacher	25,926,909	43.62%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	149,587	0.25%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	977	0.00%
126 Extended Contracts	6,018	0.01%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	6,015	0.01%
129_2 Above the Scale Salary (Other than SBA)	28,646	0.05%
131 Instructional Support I - Regular Scale	2,058,433	3.46%
132 Instructional Support II - Advanced Scale	459,673	0.77%
133 Psychologists	189,004	0.32%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	1,074,895	1.81%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	3,215,256	5.41%
143 Tutor	60,071	0.10%
144 Interpreter/Brailist/Translator	20,282	0.03%
145 Therapist	249,211	0.42%
146 Specialist (School-Based)	108,354	0.18%
147 Monitors	97,870	0.16%
148 Non-Certified Instructor	113,070	0.19%
149 School Resource Officer	-	0.00%
151 Office Support	1,767,016	2.97%
152 Technician	225,042	0.38%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	265,670	0.45%
163 Substitute Pay - Staff Development	82,763	0.14%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	48,940	0.08%
166 Teacher Assistant Pay - Staff Development	2,279	0.00%
167 Teacher Assistant Pay - Regular Absence	50,383	0.08%
171 Driver	672,386	1.13%
172 Driver Overtime	47,779	0.08%
173 Custodian	444,340	0.75%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	285,376	0.48%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	236,557	0.40%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	44,150	0.07%
192 Additional Responsibility Stipend	219	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	15,432	0.03%
197 Staff Development Instructor	4,590	0.01%
198 Tutorial Pay	101,513	0.17%
199 Overtime Pay	92,276	0.16%
Subtotal: \$	40,304,435	67.80%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 2,943,326	4.95%
221 Employer's Retirement - Regular	6,831,691	11.49%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	5,220,703	8.78%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
234 Employer's Dental Ins Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
239 Other Insurance Cost	-	0.00%
184 Longevity Pay	148,256	0.25%
185 Bonus Leave Pay	9,959	0.02%
186 Short Term Disability Pay	(15,142)	-0.03%
188 Annual Leave Pay	163,597	0.28%
189 Short Term Disability Pay – First Six Months	19,583	0.03%
Subtotal:	\$ 15,321,971	25.78%
Purchased Services		
311 Contracted Services	\$ 837,919	1.41%
312 Workshop Expenses/Allowable Travel	80,311	0.14%
313 Advertising Cost	1,056	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	194,085	0.33%
316 Commercial driver's License Medical Exam	3,577	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	213,323	0.36%
319 Other Professional/Technical Services	34,568	0.06%
321 Public Utilities - Electric Services	7,894	0.01%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	-	0.00%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	31,859	0.05%
332 Travel Reimbursement	22,589	0.04%
333 Field Trips	751	0.00%
341 Telephone	-	0.00%
342 Postage	381	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	95	0.00%
351 Tuition Reimbursements	5,500	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 1,433,908	2.41%
Supplies & Materials		
411 Supplies and Materials	\$ 761,253	1.28%
412M State Textbooks *)	-	0.00%
413M Other Textbooks *)	-	0.00%
413 Other Textbooks	269,423	0.45%
414 Library Books	1,418	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	266,282	0.45%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	258,796	0.44%
423 Gas/Diesel Fuel	340,877	0.57%
424 Oil	30,536	0.05%
425 Tires and Tubes	77,566	0.13%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	61,135	0.10%
462 Computer Equipment	240,783	0.41%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
Subtotal:	\$ 2,308,071	3.88%

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Capital Outlay		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	12,840	0.02%
542 Purchase of Computer Hardware	24,820	0.04%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	36,108	0.06%
Subtotal:	\$ 73,768	0.12%
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%
Grand Total:		\$ 59,442,153 100.00%

* Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report
MFR Report is based on 12P (13P n/a as of 9/27/2018)

