

LEA 530 - Lee County Schools

PRC ALL - Sum of all State Expenditures

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

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 129,647	0.21%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	115,948	0.19%
114 Principal/Headmaster	1,109,028	1.79%
115 Finance Officer	85,998	0.14%
116 Assistant Principal (Non-teaching)	693,249	1.12%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	192,597	0.31%
121 Teacher	27,290,351	43.94%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	280,750	0.45%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	4,230	0.01%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	10,282	0.02%
129_2 Above the Scale Salary (Other than SBA)	19,470	0.03%
131 Instructional Support I - Regular Teacher Pay Scale	2,190,723	3.53%
132 Instructional Support II - Advanced Pay Scale	437,804	0.70%
133 Psychologists	233,044	0.38%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	972,780	1.57%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	3,128,999	5.04%
143 Tutor (Within the instructional day)	65,934	0.11%
144 Interpreter/Brailist/Translator/Education Interpreter	25,418	0.04%
145 Therapist	249,472	0.40%
146 Specialist (School-Based)	175,103	0.28%
147 Monitor	94,293	0.15%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	1,651,474	2.66%
152 Technician	205,407	0.33%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Teacher Absence	259,286	0.42%
163 Substitute Pay - Staff Development Absence	30,492	0.05%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	47,989	0.08%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	70,048	0.11%
171 Driver	735,724	1.18%
172 Driver Overtime	46,488	0.07%
173 Custodian	385,092	0.62%
174 Cafeteria Workers	29,482	0.05%
175 Skilled Trades	295,012	0.48%
176 Manager	7,704	0.01%
177 Work Study Student	-	0.00%
178 Day Care/Before/After School Care Staff	-	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	225,770	0.36%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%

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187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	34,052	0.05%
192 Additional Responsibility Stipend	492	0.00%
193 Mentor Pay Stipend	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	92,743	0.15%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	30,513	0.05%
199 Overtime Pay	78,493	0.13%
Subtotal: \$	41,731,379	67.20%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 3,053,636	4.92%
221 Employer's Retirement - Regular	7,772,667	12.52%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	5,409,295	8.71%
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	125,603	0.20%
185 Bonus Leave Payoff	7,855	0.01%
186 Short Term Disability Pay - Beyond Six Months	(7,242)	-0.01%
188 Annual Leave Pay	210,188	0.34%
189 Short Term Disability Pay – First Six Months	19,000	0.03%
Subtotal: \$	16,591,000	26.71%
Purchased Services		
311 Contracted Services	\$ 760,325	1.22%
312 Workshop Expenses/Allowable Travel	75,330	0.12%
313 Advertising Cost	1,871	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	194,567	0.31%
316 Commercial Driver's License Medical Exam Expenses	7,664	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	373,725	0.60%
319 Other Professional/Technical Services	201,136	0.32%
321 Public Utilities - Electric Services	8,111	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	905	0.00%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	28,640	0.05%
332 Travel Reimbursement	29,981	0.05%
333 Field Trips	456	0.00%
341 Telephone	-	0.00%
342 Postage	1,299	0.00%
343 Telecommunications Services	108,363	0.17%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	1,000	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal: \$	1,793,372	2.89%

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Salary		
Supplies & Materials		
411 Supplies and Materials	\$ 660,786	1.06%
412M State Textbooks (MFR Data Source)	-	0.00%
413 Other Textbooks	255,786	0.41%
414 Library Books (Regular & Replacement)	1,417	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	224,862	0.36%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor, Grease, and Anti-Freeze	212,528	0.34%
423 Gas/Diesel Fuel	341,951	0.55%
424 Oil	14,463	0.02%
425 Tires and Tubes	45,358	0.07%
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	41,766	0.07%
462 Computer Equipment - Inventoried	174,275	0.28%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
Subtotal:	\$ 1,973,193	3.18%
Capital Outlay		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Furniture & Equipment - Capitalized	9,630	0.02%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	6,018	0.01%
Subtotal:	\$ 15,648	0.03%
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%
Subtotal:	\$ -	0.00%
Grand Total:	\$ 62,104,591	100.00%

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

