

LEA 530 - Lee County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2019-2020 District Expenditures by LEA and Object Code as of 6/30/2020

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 129,647	0.20%
112 Associate and Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	110,820	0.17%
114 Principal/Headmaster	1,261,204	1.99%
115 Finance Officer	85,998	0.14%
116 Assistant Principal (Non-teaching)	619,785	0.98%
117 Other Assistant Principal Assignment	83,300	0.13%
118 Assistant Superintendent	200,442	0.32%
121 Teacher	28,172,652	44.45%
122 Interim Teacher – (Paid at Non-certified Rate)	582	0.00%
123 JROTC Teacher	274,522	0.43%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	5,434	0.01%
127 Master Teacher	-	0.00%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Above the Scale Salary (SBA)	9,102	0.01%
129_2 Above the Scale Salary (Other than SBA)	19,470	0.03%
131 Instructional Support I - Regular Teacher Pay Scale	2,486,857	3.92%
132 Instructional Support II - Advanced Pay Scale	493,232	0.78%
133 Psychologists	184,800	0.29%
135 Instructional Facilitators	844,667	1.33%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,672,198	4.22%
143 Tutor (Within the instructional day)	20,972	0.03%
144 Interpreter, Brailist, Translator, Education Interpreter	11,551	0.02%
145 Therapist	251,011	0.40%
146 School-Based Specialist	140,929	0.22%
147 Monitor	83,646	0.13%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	1,985,445	3.13%
152 Technician	487,200	0.77%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Teacher - Regular Teacher Absence	215,202	0.34%
163 Substitute Teacher - Staff Development Absence	18,846	0.03%
164 Substitute Teacher - Full-Time Non-Certified	-	0.00%
165 Substitute - Non-Teaching	43,119	0.07%
166 Teacher Assistant Salary When Substituting (Staff Development Absence)	326	0.00%
166 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	75,335	0.12%
171 Driver	483,568	0.76%
172 Driver Overtime	34,298	0.05%
173 Custodian	548,147	0.86%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	301,778	0.48%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
178 Day Care/Before/After School Care Staff	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	230,870	0.36%
181 Supplement/Supplementary Pay	-	0.00%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%
187 Salary Differential	-	0.00%
191 Curriculum Development Pay	29,731	0.05%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay Stipend	-	0.00%
194 State-Designated Stipend	-	0.00%

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Salary			
195	Planning Period Stipend	-	0.00%
196	Staff Development Participant Pay	23,993	0.04%

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Salary		
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	29,238	0.05%
199 Overtime Pay	49,905	0.08%
Subtotal: \$	42,719,817	67.40%
Employee Benefits		
211 Employer's Social Security Cost- Regular	\$ 3,115,509	4.92%
221 Employer's Retirement Cost - Regular	8,332,981	13.15%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	5,518,637	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	114,810	0.18%
185 Bonus Leave Payoff	6,864	0.01%
186 Short Term Disability Pay - Beyond Six Months	(8,987)	-0.01%
188 Annual Leave Payoff	248,406	0.39%
189 Short Term Disability Pay – First Six Months	16,907	0.03%
Subtotal: \$	17,345,127	27.37%
Purchased Services		
311 Contracted Services	\$ 783,779	1.24%
312 Workshop Expenses	50,767	0.08%
313 Advertising Cost	916	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	255,305	0.40%
316 Commercial Driver's License Medical Exam Expenses	9,198	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	40,812	0.06%
319 Other Professional/Technical Contract Services	134,325	0.21%
321 Public Utilities - Electric Services	7,956	0.01%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326 Contracted Repairs and Maintenance - Equipment	-	0.00%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	38,687	0.06%
332 Travel Reimbursement	11,788	0.02%
333 Field Trips	345	0.00%
341 Telephone	-	0.00%
342 Postage	483	0.00%
343 Telecommunications Services	1,940	0.00%
344 Mobile Communication Costs	447	0.00%
351 Tuition Reimbursements	19,162	0.03%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal: \$	1,355,910	2.14%
Supplies & Materials		
411 Supplies and Materials	\$ 567,099	0.89%
412M State Textbooks (MFR Data Source)	-	0.00%
413 Other Textbooks	213,862	0.34%
413M Other Textbooks (MFR Data Source)	-	0.00%
414 Library Books (Regular and Replacement)	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	384,971	0.61%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	222,576	0.35%
423 Gas/Diesel Fuel	224,770	0.35%

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Salary		
424 Oil	12,968	0.02%

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Salary		
425 Tires and Tubes	(1,407)	0.00%
451 Food Purchase	-	0.00%
452 USDA Commodity Foods	-	0.00%
453 Food Processing Supplies	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment - Inventoried	68,811	0.11%
462 Computer Equipment - Inventoried	233,519	0.37%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
Subtotal:	\$ 1,927,169	3.04%
Capital Outlay		
522 General Contract	\$ -	0.00%
529 Miscellaneous Contracts and Other Charges	-	0.00%
532 Improvements to Existing Sites	-	0.00%
541 Purchase of Furniture & Equipment - Capitalized	11,556	0.02%
542 Purchase of Computer Hardware - Capitalized	19,070	0.03%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	21	0.00%
Subtotal:	\$ 30,647	0.05%
Other		
361 Membership 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%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance and Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	-	0.00%
Subtotal:	\$ -	0.00%
Grand Total:		\$ 63,378,671 100.00%

Note: 1) Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report
 2) CRF Funds in PRC's 12x are not included in this report

