

**LEA 530 - Lee County Schools**

**PRC ALL - Sum of all State Expenditures**

**Fiscal Year 2015-2016 District Expenditures by LEA and Object Code as of 6/30/2016**

Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
111 Superintendent	\$ 124,340	0.22%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	178,415	0.32%
114 Classified Principal/Headmaster	849,057	1.53%
115 Finance Officer	82,064	0.15%
116 Assistant Principal (Non-teaching)	606,816	1.09%
117 Other Assistant Principal Assignment	77,889	0.14%
118 Assistant Superintendent	194,944	0.35%
121 Teacher	24,228,163	43.71%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	133,171	0.24%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	19,937	0.04%
126 Extended Contracts	3,483	0.01%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	62,689	0.11%
131 Instructional Support I - Regular Scale	1,898,358	3.42%
132 Instructional Support II - Advanced Scale	532,443	0.96%
133 Psychologists	221,121	0.40%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	891,719	1.61%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,859,347	5.16%
143 Tutor	158,444	0.29%
144 Interpreter/Braillist/Translator	21,317	0.04%
145 Therapist	226,493	0.41%
146 Specialist (School-Based)	98,235	0.18%
147 Monitors	35,011	0.06%
148 Non-Certified Instructor	101,322	0.18%
149 School Resource Officer	-	0.00%
151 Office Support	1,509,083	2.72%
152 Technician	228,319	0.41%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	250,122	0.45%
163 Substitute Pay - Staff Development	103,275	0.19%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	41,358	0.07%
166 Teacher Assistant Pay - Staff Development	5,371	0.01%
167 Teacher Assistant Pay - Regular Absence	43,271	0.08%
171 Driver	709,120	1.28%
172 Driver Overtime	48,064	0.09%
173 Custodian	437,878	0.79%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	279,772	0.50%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	680,661	1.23%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	13,881	0.03%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	48,502	0.09%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	173,515	0.31%
197 Staff Development Instructor	8,994	0.02%
198 Tutorial Pay	152,636	0.28%
199 Overtime Pay	81,138	0.15%

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 38,419,737	69.31%

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Object Category/Object Code Description	Annual Expenditures	%
<b>Employee Benefits</b>		
211 Employer's Social Security - Regular	\$ 2,847,600	5.14%
221 Employer's Retirement - Regular	5,703,156	10.29%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	4,653,910	8.40%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	150,663	0.27%
185 Bonus Leave Pay	19,853	0.04%
186 Short Term Disability Pay	8,017	0.01%
188 Annual Leave Pay	287,070	0.52%
189 Short Term Disability Pay – First Six Months	11,913	0.02%
<b>Subtotal:</b>	<b>\$ 13,682,181</b>	<b>24.68%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 602,678	1.09%
312 Workshop Expenses/Allowable Travel	251,270	0.45%
313 Advertising Cost	216	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	132,683	0.24%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	57,912	0.10%
319 Other Professional/Technical Services	92,109	0.17%
321 Public Utilities - Electric Services	7,759	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	1,040	0.00%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	15,646	0.03%
333 Field Trips	4,432	0.01%
341 Telephone	-	0.00%
342 Postage	364	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	481	0.00%
351 Tuition Reimbursements	4,158	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
<b>Subtotal:</b>	<b>\$ 1,170,748</b>	<b>2.11%</b>
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 834,252	1.50%
413 Other Textbooks	223,370	0.40%
414 Library Books	1,878	0.00%
418 Computer Software and Supplies	250,015	0.45%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	223,539	0.40%
423 Gas/Diesel Fuel	239,725	0.43%
424 Oil	13,098	0.02%
425 Tires and Tubes	51,176	0.09%
451 Food Purchase	989	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	56,330	0.10%
462 Computer Equipment	216,551	0.39%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
<b>Subtotal:</b>	<b>\$ 2,110,922</b>	<b>3.81%</b>

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Object Category/Object Code Description	Annual Expenditures	%
<b>Capital Outlay</b>		
541 Purchase of Equipment	-	0.00%
542 Purchase of Computer Hardware	13,996	0.03%
551 Purchase of Vehicles	17,760	0.03%
552 License and Title Fees	17,969	0.03%
<b>Subtotal:</b>	<b>\$ 49,725</b>	<b>0.09%</b>
<b>Other</b>		
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 & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
<b>Subtotal:</b>	<b>\$ -</b>	<b>0.00%</b>
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<b>Grand Total:</b>	<b>\$ 55,433,313</b>	<b>100.00%</b>

