

**LEA 530 - Lee County Schools**

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

**Fiscal Year 2014-2015 District Expenditures by LEA and Object Code as of 6/30/2015**

Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
111 Superintendent	\$ 124,340	0.23%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	177,324	0.32%
114 Classified Principal/Headmaster	889,745	1.62%
115 Finance Officer	75,225	0.14%
116 Assistant Principal (Non-teaching)	512,679	0.93%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	196,885	0.36%
121 Teacher	23,623,059	43.01%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	132,433	0.24%
124 Foreign Exchange (VIF)	40,000	0.07%
125 New Teacher Orientation	16,123	0.03%
126 Extended Contracts	7,659	0.01%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	103,405	0.19%
131 Instructional Support I - Regular Scale	1,969,886	3.59%
132 Instructional Support II - Advanced Scale	574,432	1.05%
133 Psychologists	173,588	0.32%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	664,644	1.21%
141 Teacher Assistant - Other	1,736	0.00%
142 Teacher Assistant - NCLB	2,890,073	5.26%
143 Tutor	133,167	0.24%
144 Interpreter/Braillist/Translator	19,760	0.04%
145 Therapist	224,520	0.41%
146 Specialist (School-Based)	93,392	0.17%
147 Monitors	76,223	0.14%
148 Non-Certified Instructor	104,970	0.19%
149 School Resource Officer	-	0.00%
151 Office Support	1,509,902	2.75%
152 Technician	276,911	0.50%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	159,928	0.29%
163 Substitute Pay - Staff Development	105,059	0.19%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	40,354	0.07%
166 Teacher Assistant Pay - Staff Development	7,466	0.01%
167 Teacher Assistant Pay - Regular Absence	27,619	0.05%
171 Driver	596,252	1.09%
172 Driver Overtime	48,813	0.09%
173 Custodian	462,552	0.84%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	289,790	0.53%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	-	0.00%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	25,909	0.05%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	48,360	0.09%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	83,988	0.15%
197 Staff Development Instructor	751	0.00%
198 Tutorial Pay	64,340	0.12%
199 Overtime Pay	85,238	0.16%
<b>Subtotal: \$</b>	<b>36,658,505</b>	<b>66.74%</b>

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Object Category/Object Code Description	Annual Expenditures	%
<b>Employee Benefits</b>		
211 Employer's Social Security - Regular	\$ 2,747,559	5.00%
221 Employer's Retirement - Regular	5,586,986	10.17%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	4,621,133	8.41%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	452,694	0.82%
185 Bonus Leave Pay	26,490	0.05%
186 Short Term Disability Pay	8,752	0.02%
188 Annual Leave Pay	352,586	0.64%
189 Short Term Disability Pay – First Six Months	26,817	0.05%
<b>Subtotal:</b>	<b>\$ 13,823,017</b>	<b>25.17%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 713,787	1.30%
312 Workshop Expenses/Allowable Travel	413,696	0.75%
313 Advertising Cost	618	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	209,038	0.38%
317 Psychological Contract Services	9,814	0.02%
318 Speech and Language Contracted Services	51,899	0.09%
319 Other Professional/Technical Services	126,796	0.23%
321 Public Utilities - Electric Services	8,391	0.02%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	-	0.00%
327 Rentals/Leases	220	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	17,921	0.03%
333 Field Trips	883	0.00%
341 Telephone	-	0.00%
342 Postage	745	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	428	0.00%
351 Tuition Reimbursements	12,684	0.02%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
<b>Subtotal:</b>	<b>\$ 1,566,919</b>	<b>2.85%</b>
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 706,171	1.29%
413 Other Textbooks	291,459	0.53%
414 Library Books	1,763	0.00%
418 Computer Software and Supplies	597,349	1.09%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	354,971	0.65%
423 Gas/Diesel Fuel	350,626	0.64%
424 Oil	8,519	0.02%
425 Tires and Tubes	96,435	0.18%
451 Food Purchase	907	0.00%
459 Other Food Purchases	406	0.00%
461 Furniture and Equipment	96,542	0.18%
462 Computer Equipment	362,763	0.66%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(1,908)	0.00%
<b>Subtotal:</b>	<b>\$ 2,866,002</b>	<b>5.22%</b>

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Object Category/Object Code Description	Annual Expenditures	%
<b>Capital Outlay</b>		
541 Purchase of Equipment	5,786	0.01%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	2,012	0.00%
<b>Subtotal:</b>	<b>\$ 7,798</b>	<b>0.01%</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	5,705	0.01%
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>\$ 5,705</b>	<b>0.01%</b>
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<b>Grand Total:</b>	<b>\$ 54,927,948</b>	<b>100.00%</b>

