

LEA 530 - Lee County Schools

PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2020-2021 District Expenditures by LEA and Object Code as of 6/30/2021

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 129,647	0.21%
112 Associate and Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	41,500	0.07%
114 Principal/Headmaster	1,254,371	1.99%
115 Finance Officer	85,998	0.14%
116 Assistant Principal (Non-teaching)	633,400	1.00%
117 Other Assistant Principal Assignment	40,681	0.06%
118 Assistant Superintendent	263,201	0.42%
121 Teacher	27,724,366	43.89%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	275,600	0.44%
124 International Exchange Faculty Teacher (IEF)	-	0.00%
125 New Teacher Orientation	488	0.00%
126 Extended Contracts	675,614	1.07%
127 Master Teacher	-	0.00%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Above the Scale Salary (SBA)	6,311	0.01%
129_2 Above the Scale Salary (Other than SBA)	17,103	0.03%
131 Instructional Support I - Regular Teacher Pay Scale	2,536,896	4.02%
132 Instructional Support II - Advanced Pay Scale	643,210	1.02%
133 Psychologists	157,410	0.25%
135 Instructional Facilitators	616,229	0.98%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,522,721	3.99%
143 Tutor (Within the instructional day)	1,032	0.00%
144 Interpreter, Brailist, Translator, Education Interpreter	1,584	0.00%
145 Therapist	213,403	0.34%
146 School-Based Specialist	95,610	0.15%
147 Monitor	30,192	0.05%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	1,830,063	2.90%
152 Technician	453,482	0.72%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Teacher - Regular Teacher Absence	107,293	0.17%
163 Substitute Teacher - Staff Development Absence	80	0.00%
164 Substitute Teacher - Full-Time Non-Certified	-	0.00%
165 Substitute - Non-Teaching	33,397	0.05%
166 Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
166 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	115,020	0.18%
171 Driver	313,564	0.50%
172 Driver Overtime	10,978	0.02%
173 Custodian	848,451	1.34%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	267,118	0.42%
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)	280,950	0.44%
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	3,366	0.01%
192 Additional Responsibility Stipend	7,740	0.01%
193 Mentor Pay Stipend	-	0.00%
194 State-Designated Stipend	-	0.00%
195 Planning Period Stipend	-	0.00%

Updated on: August 31, 2021

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Salary			
196	Staff Development Participant Pay	15,091	0.02%
197	Staff Development Instructor	9,000	0.01%
198	Tutorial Pay	15,472	0.02%
199	Overtime Pay	23,920	0.04%
		Subtotal: \$	42,301,554
			66.97%
Employee Benefits			
211	Employer's Social Security Cost- Regular	\$ 3,089,899	4.89%
221	Employer's Retirement Cost - Regular	8,963,291	14.19%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	5,396,965	8.54%
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	113,812	0.18%
185	Bonus Leave Payoff	7,084	0.01%
186	Short Term Disability Pay - Beyond Six Months	-	0.00%
188	Annual Leave Payoff	233,524	0.37%
189	Short Term Disability Pay – First Six Months	40,199	0.06%
		Subtotal: \$	17,844,774
			28.25%
Purchased Services			
311	Contracted Services	\$ 731,306	1.16%
312	Workshop Expenses	14,256	0.02%
313	Advertising Cost	916	0.00%
314	Printing and Binding Fees	-	0.00%
315	Reproduction Costs	205,308	0.33%
316	Commercial Driver's License Medical Exam Expenses	12,994	0.02%
317	Psychological Contract Services	-	0.00%
318	Speech and Language Contracted Services	62,555	0.10%
319	Other Professional/Technical Contract Services	166,844	0.26%
321	Public Utilities - Electric Services	7,804	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	9,899	0.02%
327	Rentals/Leases	-	0.00%
331	Pupil Transportation - Contracted	80,629	0.13%
332	Travel Reimbursement	3,587	0.01%
333	Field Trips	-	0.00%
341	Telephone	-	0.00%
342	Postage	959	0.00%
343	Telecommunications Services	-	0.00%
344	Mobile Communication Costs	-	0.00%
351	Tuition Reimbursements	32,843	0.05%
352	Employee Education Reimbursement	-	0.00%
353	Certification/Licensing Fees	-	0.00%
		Subtotal: \$	1,329,900
			2.11%
Supplies & Materials			
411	Supplies and Materials	\$ 446,477	0.71%
412M	State Textbooks (MFR Data Source)	-	0.00%
413	Other Textbooks	170,639	0.27%
414	Library Books (Regular and Replacement)	-	0.00%
415	Community College/University Textbooks	-	0.00%
418	Computer Software and Supplies	373,867	0.59%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	236,951	0.38%
423	Gas/Diesel Fuel	150,598	0.24%
424	Oil	15,093	0.02%

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Object Category/Object Code Description		Annual Expenditures	%
Salary			
425	Tires and Tubes	16,876	0.03%
451	Food Purchase	-	0.00%
453	Food Processing Supplies	-	0.00%
459	Other Food Purchases	-	0.00%
461	Furniture and Equipment - Inventoried	60,350	0.10%
462	Computer Equipment - Inventoried	182,631	0.29%
471	Sales and Use Tax Expense	-	0.00%
472	Sales and Use Tax Refund (Contra-expenditure)	-	0.00%
		Subtotal: \$	1,653,482
			2.62%
Capital Outlay			
522	General Contract	\$ -	0.00%
524	Electrical Contract	-	0.00%
529	Miscellaneous Contracts and Other Charges	-	0.00%
532	Improvements to Existing Sites	-	0.00%
541	Purchase of Furniture and Equipment - Capitalized	12,000	0.02%
542	Purchase of Computer Hardware - Capitalized	-	0.00%
551	Purchase of Vehicles	18,067	0.03%
552	License and Title Fees	6,018	0.01%
		Subtotal: \$	36,085
			0.06%
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: \$	63,165,795
			100.00%

Notes: 1) PRC 130 (State Textbooks) and Object Code 412M are based on MFR data; the rest is based on JHA351EG-R01
 2) Excludes CRF Funds (PRC 121 - 129 and PRC 132 - 138)

