

LEA 350 - Franklin 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	\$ 129,648	0.24%
112 Associate and Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	373,216	0.68%
114 Principal/Headmaster	1,254,561	2.28%
115 Finance Officer	-	0.00%
116 Assistant Principal (Non-teaching)	1,196,041	2.17%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	22,448,812	40.73%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	63,892	0.12%
124 Foreign Exchange (VIF)	438,370	0.80%
125 New Teacher Orientation	16,242	0.03%
126 Extended Contracts	-	0.00%
127 Master Teacher	57,050	0.10%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Above the Scale Salary (SBA)	-	0.00%
129_2 Above the Scale Salary (Other than SBA)	-	0.00%
131 Instructional Support I - Regular Teacher Pay Scale	2,887,452	5.24%
132 Instructional Support II - Advanced Pay Scale	446,636	0.81%
133 Psychologists	112,520	0.20%
135 Instructional Facilitators	764,105	1.39%
141 Teacher Assistant - Other	105,760	0.19%
142 Teacher Assistant - NCLB	2,003,658	3.64%
143 Tutor (Within the instructional day)	44,110	0.08%
144 Interpreter, Brailist, Translator, Education Interpreter	70,893	0.13%
145 Therapist	44,100	0.08%
146 School-Based Specialist	31,704	0.06%
147 Monitor	165,072	0.30%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	1,049,109	1.90%
152 Technician	100,483	0.18%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Teacher - Regular Teacher Absence	451,395	0.82%
163 Substitute Teacher - Staff Development Absence	13,474	0.02%
164 Substitute Teacher - Full-Time Non-Certified	-	0.00%
165 Substitute - Non-Teaching	68,856	0.12%
166 Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	9,846	0.02%
171 Driver	667,094	1.21%
172 Driver Overtime	101,028	0.18%
173 Custodian	1,027,410	1.86%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	339,846	0.62%
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)	168,175	0.31%
181 Supplement/Supplementary Pay	940	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	-	0.00%
192 Additional Responsibility Stipend	31,440	0.06%
193 Mentor Pay Stipend	-	0.00%
194 State-Designated Stipend	-	0.00%
195 Planning Period Stipend	-	0.00%

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Salary		
196 Staff Development Participant Pay	1,618	0.00%

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Salary		
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	97,424	0.18%
199 Overtime Pay	209,884	0.38%
Subtotal: \$	36,991,863	67.12%
Employee Benefits		
211 Employer's Social Security Cost- Regular	\$ 2,698,949	4.90%
221 Employer's Retirement Cost - Regular	7,093,381	12.87%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	4,626,285	8.39%
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	89,438	0.16%
185 Bonus Leave Payoff	-	0.00%
186 Short Term Disability Pay - Beyond Six Months	7,271	0.01%
188 Annual Leave Payoff	190,409	0.35%
189 Short Term Disability Pay – First Six Months	30,890	0.06%
Subtotal: \$	14,736,623	26.74%
Purchased Services		
311 Contracted Services	\$ 989,245	1.79%
312 Workshop Expenses	23,834	0.04%
313 Advertising Cost	163	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	1,691	0.00%
316 Commercial Driver's License Medical Exam Expenses	-	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Contract Services	183,493	0.33%
321 Public Utilities - Electric Services	-	0.00%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326 Contracted Repairs and Maintenance - Equipment	(6,264)	-0.01%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	24,506	0.04%
332 Travel Reimbursement	23,895	0.04%
333 Field Trips	-	0.00%
341 Telephone	58,133	0.11%
342 Postage	-	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	4,434	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal: \$	1,303,129	2.36%
Supplies & Materials		
411 Supplies and Materials	\$ 291,241	0.53%
412M State Textbooks (MFR Data Source)	-	0.00%
413 Other Textbooks	90,587	0.16%
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	139,963	0.25%
421 Fuel for Facilities	-	0.00%
Repair Parts, Materials, and Related Labor, Grease, and		
422 Anti-Freeze	517,434	0.94%
423 Gas/Diesel Fuel	270,697	0.49%
424 Oil	(695)	0.00%

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Salary		
425 Tires and Tubes	19,116	0.03%
451 Food Purchase	301,312	0.55%
452 USDA Commodity Foods	-	0.00%
453 Food Processing Supplies	21,608	0.04%
459 Other Food Purchases	1,856	0.00%
461 Furniture and Equipment - Inventoried	75,371	0.14%
462 Computer Equipment - Inventoried	345,936	0.63%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	-	0.00%
Subtotal:	\$ 2,074,426	3.76%
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	5,336	0.01%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	743	0.00%
Subtotal:	\$ 6,079	0.01%
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	350	0.00%
379 Other Insurance and Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	-	0.00%
Subtotal:	\$ 350	0.00%
Grand Total:		\$ 55,112,470 100.00%

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

