

LEA 350 - Franklin County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2018-2019 District Expenditures by LEA and Object Code as of 6/30/2019

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 126,650	0.24%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	374,692	0.70%
114 Principal/Headmaster	1,155,557	2.14%
115 Finance Officer	-	0.00%
116 Assistant Principal (Non-teaching)	1,163,030	2.16%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	22,238,414	41.27%
122 Interim Teacher – (Paid at Non-certified Rate)	83,372	0.15%
123 JROTC Teacher	62,767	0.12%
124 Foreign Exchange (VIF)	375,722	0.70%
125 New Teacher Orientation	15,220	0.03%
126 Extended Contracts	-	0.00%
127 Master Teacher	245,971	0.46%
129_1 Above the Scale Salary (SBA)	11	0.00%
129_2 Above the Scale Salary (Other than SBA)	236	0.00%
131 Instructional Support I - Regular Teacher Pay Scale	2,907,306	5.40%
132 Instructional Support II - Advanced Pay Scale	501,483	0.93%
133 Psychologists	112,520	0.21%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	943,205	1.75%
141 Teacher Assistant - Other	90,461	0.17%
142 Teacher Assistant - NCLB	1,726,273	3.20%
143 Tutor (Within the instructional day)	61,734	0.11%
144 Interpreter/Brailist/Translator/Education Interpreter	71,590	0.13%
145 Therapist	19,983	0.04%
146 Specialist (School-Based)	24,244	0.04%
147 Monitor	143,770	0.27%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	540,019	1.00%
152 Technician	217,473	0.40%
153 Administrative Specialist (Central Support)	51,753	0.10%
162 Substitute Pay - Regular Teacher Absence	566,274	1.05%
163 Substitute Pay - Staff Development Absence	14,107	0.03%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	122,391	0.23%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	46,864	0.09%
171 Driver	913,596	1.70%
172 Driver Overtime	64,162	0.12%
173 Custodian	909,968	1.69%
174 Cafeteria Workers	432	0.00%
175 Skilled Trades	298,913	0.55%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
178 Day Care/Before/After School Care Staff	-	0.00%
181 Supplementary Pay	4,014	0.01%
180 Bonus Pay (Not Subject to Retirement)	140,862	0.26%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%

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187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	32,543	0.06%
193 Mentor Pay Stipend	45,343	0.08%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	200	0.00%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	131,783	0.24%
199 Overtime Pay	107,728	0.20%
Subtotal: \$	36,652,635	68.03%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 2,668,422	4.95%
221 Employer's Retirement - Regular	6,655,291	12.35%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	4,532,723	8.41%
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	92,637	0.17%
185 Bonus Leave Payoff	1,969	0.00%
186 Short Term Disability Pay - Beyond Six Months	(105,778)	-0.20%
188 Annual Leave Pay	208,349	0.39%
189 Short Term Disability Pay – First Six Months	32,113	0.06%
Subtotal: \$	14,085,726	26.14%
Purchased Services		
311 Contracted Services	\$ 1,034,170	1.92%
312 Workshop Expenses/Allowable Travel	24,150	0.04%
313 Advertising Cost	163	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial Driver's License Medical Exam Expenses	-	0.00%
317 Psychological Contract Services	2,550	0.00%
318 Speech and Language Contracted Services	29,364	0.05%
319 Other Professional/Technical Services	270,741	0.50%
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%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	(18,805)	-0.03%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	27,358	0.05%
332 Travel Reimbursement	31,695	0.06%
333 Field Trips	-	0.00%
341 Telephone	20,894	0.04%
342 Postage	101	0.00%
343 Telecommunications Services	34,831	0.06%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	4,922	0.01%
352 Employee Education Reimbursement	850	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal: \$	1,462,983	2.72%

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Salary		
Supplies & Materials		
411 Supplies and Materials	\$ 356,868	0.66%
412M State Textbooks (MFR Data Source)	-	0.00%
413 Other Textbooks	79,856	0.15%
414 Library Books (Regular & Replacement)	4,000	0.01%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	311,391	0.58%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor, Grease, and Anti-Freeze	275,139	0.51%
423 Gas/Diesel Fuel	370,284	0.69%
424 Oil	(1,720)	0.00%
425 Tires and Tubes	40,728	0.08%
451 Food Purchase	-	0.00%
453 Food Processing Supplies	-	0.00%
454 Inventory Loss	-	0.00%
459 Other Food Purchases	2,975	0.01%
461 Furniture and Equipment - Inventoried	83,371	0.15%
462 Computer Equipment - Inventoried	157,787	0.29%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(13,679)	-0.03%
Subtotal:	\$ 1,667,002	3.09%
Capital Outlay		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Furniture & Equipment - Capitalized	-	0.00%
542 Purchase of Computer Hardware - Capitalized	12,063	0.02%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	-	0.00%
Subtotal:	\$ 12,063	0.02%
Other		
361 Membership Dues and Fees	\$ -	0.00%
362 Bank Service Fees	-	0.00%
363 Assessments/Penalties	-	0.00%
371 Liability Insurance	-	0.00%
372 Vehicle Liability Insurance	-	0.00%
373 Property Insurance	-	0.00%
375 Fidelity Bond Premium	-	0.00%
378 Scholastic Accident Insurance	480	0.00%
379 Other Insurance & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:	\$ 480	0.00%
Grand Total:	\$ 53,880,889	100.00%

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Salary

Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report

