

LEA 111 - Asheville City Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2016-2017 District Expenditures by LEA and Object Code as of 6/30/2017

| Object Category/Object Code Description | Annual Expenditures | % |
|--|----------------------------|----------|
| Salary | | |
| 111 Superintendent | \$ 89,352 | 0.35% |
| 112 Associate & Deputy Superintendent | - | 0.00% |
| 113 Director and/or Supervisor | 253,670 | 0.99% |
| 114 Classified Principal/Headmaster | 426,792 | 1.67% |
| 115 Finance Officer | 97,833 | 0.38% |
| 116 Assistant Principal (Non-teaching) | 283,377 | 1.11% |
| 117 Other Assistant Principal Assignment | - | 0.00% |
| 118 Assistant Superintendent | - | 0.00% |
| 121 Teacher | 11,512,835 | 45.10% |
| 122 Interim Teacher – (Paid at Non-certified Rate) | - | 0.00% |
| 123 JROTC Teacher | 61,521 | 0.24% |
| 124 Foreign Exchange (VIF) | - | 0.00% |
| 125 New Teacher Orientation | 847 | 0.00% |
| 126 Extended Contracts | - | 0.00% |
| 127 Master Teacher | - | 0.00% |
| 129_1 Above the Scale Salary (SBA) | 39,099 | 0.15% |
| 129_2 Above the Scale Salary (Other than SBA) | 25,507 | 0.10% |
| 131 Instructional Support I - Regular Scale | 1,047,383 | 4.10% |
| 132 Instructional Support II - Advanced Scale | 207,293 | 0.81% |
| 133 Psychologists | 197,994 | 0.78% |
| 134 Teacher Mentor | - | 0.00% |
| 135 Instructional Facilitators | 416,922 | 1.63% |
| 141 Teacher Assistant - Other | - | 0.00% |
| 142 Teacher Assistant - NCLB | 1,173,155 | 4.60% |
| 143 Tutor | 31,513 | 0.12% |
| 144 Interpreter/Brailist/Translator | - | 0.00% |
| 145 Therapist | 206,751 | 0.81% |
| 146 Specialist (School-Based) | 31,388 | 0.12% |
| 147 Monitors | 2,578 | 0.01% |
| 148 Non-Certified Instructor | - | 0.00% |
| 149 School Resource Officer | - | 0.00% |
| 151 Office Support | 556,420 | 2.18% |
| 152 Technician | - | 0.00% |
| 153 Administrative Specialist (Central Support) | - | 0.00% |
| 162 Substitute Pay - Regular Absence | 251,008 | 0.98% |
| 163 Substitute Pay - Staff Development | - | 0.00% |
| 164 Substitute Pay - Full-Time Non-Certified | - | 0.00% |
| 165 Substitute Pay - Non-Teaching | 6,838 | 0.03% |
| 166 Teacher Assistant Pay - Staff Development | - | 0.00% |
| 167 Teacher Assistant Pay - Regular Absence | - | 0.00% |
| 171 Driver | 4,004 | 0.02% |
| 172 Driver Overtime | - | 0.00% |
| 173 Custodian | 217,356 | 0.85% |
| 174 Cafeteria Workers | - | 0.00% |
| 175 Skilled Trades | 66,704 | 0.26% |
| 176 Manager | - | 0.00% |
| 177 Work Study Student | 2,199 | 0.01% |
| 181 Supplementary Pay | - | 0.00% |
| 180 Bonus Pay (Not Subject to Retirement) | 88,587 | 0.35% |
| 182 Employee Allowances Taxable | - | 0.00% |
| 183 Bonus Pay | - | 0.00% |
| 187 Salary Differential (Military, Local, ...) | - | 0.00% |
| 191 Curriculum Development Pay | 12,731 | 0.05% |
| 192 Additional Responsibility Stipend | - | 0.00% |
| 193 Mentor Pay | - | 0.00% |
| 194 State-Designated Stipend | - | 0.00% |
| 196 Staff Development Participant Pay | 15,300 | 0.06% |
| 197 Staff Development Instructor | - | 0.00% |
| 198 Tutorial Pay | 59,803 | 0.23% |
| 199 Overtime Pay | 1,000 | 0.00% |

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| <u>Object Category/Object Code Description</u> | <u>Annual Expenditures</u> | <u>%</u> |
|--|----------------------------|----------|
| <i>Subtotal:</i> | \$ 17,387,759 | 68.11% |

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| Employee Benefits | | |
| 211 Employer's Social Security - Regular | \$ 1,278,691 | 5.01% |
| 221 Employer's Retirement - Regular | 2,760,937 | 10.81% |
| 229 Other Retirement Cost | - | 0.00% |
| 231 Employer's Hospitalization Insurance | 2,116,861 | 8.29% |
| 232 Employer's Workers' Comp Insurance | - | 0.00% |
| 233 Employer's Unemployment Insurance | - | 0.00% |
| 184 Longevity Pay | 69,078 | 0.27% |
| 185 Bonus Leave Pay | 28,364 | 0.11% |
| 186 Short Term Disability Pay | 40,141 | 0.16% |
| 188 Annual Leave Pay | 119,314 | 0.47% |
| 189 Short Term Disability Pay – First Six Months | 23,582 | 0.09% |
| Subtotal: \$ | 6,436,969 | 25.21% |
| Purchased Services | | |
| 311 Contracted Services | \$ 427,883 | 1.68% |
| 312 Workshop Expenses/Allowable Travel | 111,685 | 0.44% |
| 313 Advertising Cost | - | 0.00% |
| 314 Printing and Binding Fees | - | 0.00% |
| 315 Reproduction Costs | - | 0.00% |
| 317 Psychological Contract Services | - | 0.00% |
| 318 Speech and Language Contracted Services | - | 0.00% |
| 319 Other Professional/Technical Services | 2,888 | 0.01% |
| 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% |
| 326 Contracted Repairs - Equipment | 58,839 | 0.23% |
| 327 Rentals/Leases | 451 | 0.00% |
| 331 Pupil Transportation - Contracted | 15,716 | 0.06% |
| 332 Travel Reimbursement | 10,717 | 0.04% |
| 333 Field Trips | 2,270 | 0.01% |
| 341 Telephone | - | 0.00% |
| 342 Postage | - | 0.00% |
| 343 Telecommunications Services | 61,349 | 0.24% |
| 344 Mobile Communication Costs | 4,070 | 0.02% |
| 351 Tuition Reimbursements | 7,016 | 0.03% |
| 352 Employee Education Reimbursement | 406 | 0.00% |
| 353 Certification/Licensing Fees | - | 0.00% |
| Subtotal: \$ | 703,291 | 2.75% |
| Supplies & Materials | | |
| 411 Supplies and Materials | \$ 358,408 | 1.40% |
| 413 Other Textbooks | 203,580 | 0.80% |
| 414 Library Books | - | 0.00% |
| 418 Computer Software and Supplies | 55,094 | 0.22% |
| 421 Fuel for Facilities | - | 0.00% |
| 422 Repair Parts, Materials & Labor | 9,545 | 0.04% |
| 423 Gas/Diesel Fuel | 166,968 | 0.65% |
| 424 Oil | - | 0.00% |
| 425 Tires and Tubes | - | 0.00% |
| 451 Food Purchase | - | 0.00% |
| 459 Other Food Purchases | - | 0.00% |
| 461 Furniture and Equipment | 23,080 | 0.09% |
| 462 Computer Equipment | 108,451 | 0.42% |
| 471 Sales and Use Tax Expense | - | 0.00% |
| 472 Sales and Use Tax Refund | (768) | 0.00% |
| Subtotal: \$ | 924,358 | 3.62% |

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|---|----------------------|----------------|
| Capital Outlay | | |
| 541 Purchase of Equipment | 76,995 | 0.30% |
| 542 Purchase of Computer Hardware | - | 0.00% |
| 551 Purchase of Vehicles | - | 0.00% |
| 552 License and Title Fees | - | 0.00% |
| Subtotal: | \$ 76,995 | 0.30% |
| Other | | |
| 361 Membership Dues and Fees | \$ - | 0.00% |
| 362 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% |
| 375 Insurance and Judgments | - | 0.00% |
| 378 Scholastic Accident Insurance | - | 0.00% |
| 379 Other Insurance & Judgments | 544 | 0.00% |
| 715 Transfers to Multiple Enterprise Fund | \$ - | 0.00% |
| Subtotal: | \$ 544 | 0.00% |
| <hr/> | | |
| Grand Total: | \$ 25,529,915 | 100.00% |

