

LEA 111 - Asheville City Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2017-2018 District Expenditures by LEA and Object Code as of 6/30/2018

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 120,132	0.45%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	206,257	0.78%
114 Classified Principal/Headmaster	521,263	1.97%
115 Finance Officer	86,757	0.33%
116 Assistant Principal (Non-teaching)	266,044	1.01%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	11,929,456	45.10%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	64,092	0.24%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	29,465	0.11%
129_2 Above the Scale Salary (Other than SBA)	12,096	0.05%
131 Instructional Support I - Regular Scale	953,096	3.60%
132 Instructional Support II - Advanced Scale	195,115	0.74%
133 Psychologists	203,949	0.77%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	592,863	2.24%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	1,219,663	4.61%
143 Tutor	25,576	0.10%
144 Interpreter/Brailist/Translator	-	0.00%
145 Therapist	191,182	0.72%
146 Specialist (School-Based)	92,620	0.35%
147 Monitors	-	0.00%
148 Non-Certified Instructor	30,190	0.11%
149 School Resource Officer	-	0.00%
151 Office Support	540,154	2.04%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	191,657	0.72%
163 Substitute Pay - Staff Development	103	0.00%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	10,932	0.04%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	1,217	0.00%
171 Driver	3,514	0.01%
172 Driver Overtime	-	0.00%
173 Custodian	219,791	0.83%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	98,864	0.37%
176 Manager	-	0.00%
177 Work Study Student	1,988	0.01%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	126,710	0.48%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	12,197	0.05%
192 Additional Responsibility Stipend	59,750	0.23%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	5,250	0.02%
197 Staff Development Instructor	2,500	0.01%
198 Tutorial Pay	18,850	0.07%
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>	\$ 18,034,294	68.17%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 1,324,403	5.01%
221 Employer's Retirement - Regular	3,015,431	11.40%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	2,171,285	8.21%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
234 Employer's Dental Ins Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
239 Other Insurance Cost	-	0.00%
184 Longevity Pay	60,880	0.23%
185 Bonus Leave Pay	1,196	0.00%
186 Short Term Disability Pay	19,108	0.07%
188 Annual Leave Pay	111,917	0.42%
189 Short Term Disability Pay – First Six Months	8,181	0.03%
Subtotal:	\$ 6,712,401	25.37%
Purchased Services		
311 Contracted Services	\$ 451,686	1.71%
312 Workshop Expenses/Allowable Travel	93,096	0.35%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial driver's License Medical Exam	1,089	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	3,423	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%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	49,388	0.19%
327 Rentals/Leases	924	0.00%
331 Pupil Transportation - Contracted	40,073	0.15%
332 Travel Reimbursement	12,106	0.05%
333 Field Trips	492	0.00%
341 Telephone	-	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	47,079	0.18%
344 Mobile Communication Costs	4,161	0.02%
351 Tuition Reimbursements	250	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 703,768	2.66%
Supplies & Materials		
411 Supplies and Materials	\$ 280,098	1.06%
412M State Textbooks *)	-	0.00%
413M Other Textbooks *)	-	0.00%
413 Other Textbooks	154,694	0.58%
414 Library Books	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	189,860	0.72%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	15,839	0.06%
423 Gas/Diesel Fuel	93,665	0.35%
424 Oil	-	0.00%
425 Tires and Tubes	43,109	0.16%
451 Food Purchase	-	0.00%
459 Other Food Purchases	76	0.00%
461 Furniture and Equipment	109,019	0.41%
462 Computer Equipment	15,772	0.06%

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471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(1,941)	-0.01%
Subtotal: \$	900,191	3.40%

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Capital Outlay		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	44,611	0.17%
542 Purchase of Computer Hardware	58,172	0.22%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	-	0.00%
Subtotal:	\$ 102,783	0.39%
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	336	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:	\$ 336	0.00%
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Grand Total:	\$ 26,453,772	100.00%

* Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report
MFR Report is based on 12P (13P n/a as of 9/27/2018)

