

NORTH CAROLINA PUBLIC SCHOOLS

THE UNIFORM BUDGET

Fiscal Year 2020-2021

Asheville City Schools
ADMINISTRATIVE UNIT

111
UNIT NUMBER

ASHEVILLE CITY SCHOOLS - UNIT 111
 THE UNIFORM BUDGET - FISCAL YEAR 2020-2021
 Summary of Revenues and Expenditures

	STATE PUBLIC SCHOOL FUND	LOCAL CURRENT EXPENSE FUND	FEDERAL GRANTS FUND	CHILD NUTRITION FUND	CAPITAL OUTLAY FUND	OTHER SPECIFIC REVENUE FUND	TOTAL BUDGET 2019-2020 INITIAL
REVENUES							
STATE SOURCES	29,039,467	-	-	-	45,682	604,148	29,689,297
FEDERAL SOURCES	-	-	3,859,442	1,023,967	-	235,000	5,118,409
LOCAL SOURCES	-	23,668,565	-	569,238	2,572,469	4,013,591	30,823,863
TOTAL OPERATING REVENUES	29,039,467	23,668,565	3,859,442	1,593,205	2,618,151	4,852,739	65,631,569
FUND BALANCE APPROPRIATED	-	3,000,000	-	-	2,537,586	1,480,952	7,018,538
FUND TRANSFERS	-	-	-	-	-	-	-
TOTAL REVENUES	29,039,467	26,668,565	3,859,442	1,593,205	5,155,737	6,333,691	72,650,107
EXPENDITURES							
OPERATING EXPENDITURES							
5000 INSTRUCTIONAL SERVICES	26,800,703	14,541,379	3,060,152	-	975,000	5,438,254	50,815,488
6000 SYSTEM-WIDE SUPPORT SERVICES	2,144,802	10,792,689	703,783	-	300,682	774,197	14,716,153
7000 ANCILLARY SERVICES	93,962	109,497	-	1,593,205	100,000	121,240	2,017,904
8000 NON-PROGRAMMED CHARGES	-	1,225,000	95,507	-	-	-	1,320,507
TOTAL OPERATING EXPENDITURES	29,039,467	26,668,565	3,859,442	1,593,205	1,375,682	6,333,691	68,870,052
CAPITAL OUTLAY EXPENDITURES							
9000 CAPITAL OUTLAY	-	-	-	-	3,780,055	-	3,780,055
TOTAL CAPITAL OUTLAY EXPENDITURES	-	-	-	-	3,780,055	-	3,780,055
TOTAL OPERATING & CAPITAL OUTLAY EXPENDITURES	29,039,467	26,668,565	3,859,442	1,593,205	5,155,737	6,333,691	72,650,107

ASHEVILLE CITY SCHOOLS - UNIT 111
 THE UNIFORM BUDGET - FISCAL YEAR 2020-2021
 Revenues by Source

	STATE PUBLIC SCHOOL FUND	LOCAL CURRENT EXPENSE FUND	FEDERAL GRANTS FUND	CHILD NUTRITION FUND	CAPITAL OUTLAY FUND	OTHER SPECIFIC REVENUE FUND	TOTAL BUDGET
3000 Revenues from State & Federal Sources							
State Sources:							
3100 Allocations from State Public School Fund	28,861,005	-	-	-	-	-	28,861,005
3200 Other State Allocations for Current Operations							
3200-403 Smart Start Incentive Funding	-	-	-	-	-	20,000	20,000
3200-404 Smart Start Play and Learn	-	-	-	-	-	198,308	198,308
3200-413 NC Prekindergarten Program	-	-	-	-	-	385,840	385,840
3211 Textbooks	178,462	-	-	-	-	-	178,462
3400 State Allocations Restricted to Capital Outlays							
3400 Public School Capital Fund - ADM	-	-	-	-	45,682	-	45,682
Total State Sources	29,039,467	-	-	-	45,682	604,148	29,689,297
Federal Sources:							
3600 Federal Sources Received through DPI - Restricted Grants							
3600-017 Voc. Ed. Program Improvement	-	-	51,385	-	-	-	51,385
3600-026 Education for Homeless Children and Youth	-	-	34,112	-	-	-	34,112
3600-049 IDEA Pre-School Handicapped Grant	-	-	94,476	-	-	-	94,476
3600-050 ESEATitle I - LEA Basic	-	-	1,146,821	-	-	-	1,146,821
3600-060 IDEA VI B - Handicapped	-	-	1,230,314	-	-	-	1,230,314
3600-070 IDEA Early Intervening Services	-	-	171,470	-	-	-	171,470
3600-103 Improving Teacher Quality	-	-	139,290	-	-	-	139,290
3600-108 Educational Technology - Competitive	-	-	113,851	-	-	-	113,851
3600-115 ESEA Title I-Targeted Support and Improvement	-	-	8,276	-	-	-	8,276
3600-118 IDEA VI B - Special Needs Targeted Assistance	-	-	9,894	-	-	-	9,894
3600-119 IDEA Targeted Assistance for Preschool	-	-	6,643	-	-	-	6,643
3600-163 CARES Act	-	-	852,910	-	-	-	852,910
3700 Federal Sources - Other Restricted Grants							
3700-305 Medicaid Administrative Outreach	-	-	-	-	-	50,000	50,000
3700-306 Medicaid Direct Services Reimbursement	-	-	-	-	-	90,000	90,000
3700-308 Impact Area Grants	-	-	-	-	-	95,000	95,000
3800 Federal Sources - Other Restricted Grants & USDA Grants							
3811 USDA - Regular	-	-	-	800,000	-	-	800,000
3814 USDA - Summer Feeding Program	-	-	-	115,000	-	-	115,000
3815 USDA - Commodities Used	-	-	-	108,967	-	-	108,967
Total Federal Sources	-	-	3,859,442	1,023,967	-	235,000	5,118,409

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 Revenues by Source

	STATE PUBLIC SCHOOL FUND	LOCAL CURRENT EXPENSE FUND	FEDERAL GRANTS FUND	CHILD NUTRITION FUND	CAPITAL OUTLAY FUND	OTHER SPECIFIC REVENUE FUND	TOTAL BUDGET
4000 Revenues from Local and Other Sources							
4100 Local Sources - General							
4110 County Appropriation	-	12,728,957	-	-	-	-	12,728,957
4120 Supplemental Taxes	-	10,694,608	-	-	-	-	10,694,608
4140 Local Government Sales Tax	-	-	-	-	-	2,924,551	2,924,551
4200 Local Sources - Tuition and Fees							
4210 Tuition and Fees	-	-	-	-	-	428,000	428,000
4300 Local Sources - Child Nutrition Revenues							
4313 Sales - Breakfast - Adults	-	-	-	300	-	-	300
4316 Sales - Lunch - Adults	-	-	-	10,000	-	-	10,000
4318 Sales - Supplemental Sales	-	-	-	10,000	-	-	10,000
4341 State Reimbursement for Kindergarten Breakfast	-	-	-	1,500	-	-	1,500
4350 Local Revenue for Paid Lunch Equity	-	-	-	546,938	-	-	546,938
4400 Local Sources - Unrestricted							
4410 Fines and Forfeitures	-	170,000	-	-	-	-	170,000
4430 Contributions and Donations	-	-	-	-	305,000	-	305,000
4450 Interest Earned on Investments	-	75,000	-	-	30,000	20,000	125,000
4490 Other Local Operating Revenues	-	-	-	500	-	332,975	333,475
4800 Local Sources - Restricted							
4812 Restricted Sales Taxes	-	-	-	-	2,237,469	-	2,237,469
4880 Indirect Cost Allocated	-	-	-	-	-	95,508	95,508
4890 Other Restricted Local Sources	-	-	-	-	-	212,557	212,557
Total Local Sources	-	23,668,565	-	569,238	2,572,469	4,013,591	30,823,863
TOTAL OPERATING REVENUES	29,039,467	23,668,565	3,859,442	1,593,205	2,618,151	4,852,739	65,631,569
4900 Fund Balance Appropriated and Fund Transfers							
4910 Fund Balance Appropriated	-	3,000,000	-	-	2,537,586	1,480,952	7,018,538
Total Fund Balance Appropriated and Fund Transfers	-	3,000,000	-	-	2,537,586	1,480,952	7,018,538
TOTAL REVENUES	29,039,467	26,668,565	3,859,442	1,593,205	5,155,737	6,333,691	72,650,107