

NORTH CAROLINA PUBLIC SCHOOLS

THE UNIFORM BUDGET

Fiscal Year 2021-2022

Asheville City Schools
ADMINISTRATIVE UNIT

111
UNIT NUMBER

ASHEVILLE CITY SCHOOLS - UNIT 111
 THE UNIFORM BUDGET - FISCAL YEAR 2021-2022
 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 ----- 2021-2022 INITIAL
REVENUES							
STATE SOURCES	30,490,226	-	-	-	-	624,085	31,114,311
FEDERAL SOURCES	-	-	11,635,795	1,690,000	-	170,000	13,495,795
LOCAL SOURCES	-	24,412,985	-	77,263	2,755,959	4,227,302	31,473,509
TOTAL OPERATING REVENUES	30,490,226	24,412,985	11,635,795	1,767,263	2,755,959	5,021,387	76,083,615
FUND BALANCE APPROPRIATED	-	3,500,000	-	-	2,650,284	1,096,336	7,246,620
FUND TRANSFERS	-	-	-	-	-	-	-
TOTAL REVENUES	30,490,226	27,912,985	11,635,795	1,767,263	5,406,243	6,117,723	83,330,235
EXPENDITURES							
OPERATING EXPENDITURES							
5000 INSTRUCTIONAL SERVICES	28,221,375	15,937,003	7,877,696	-	1,125,938	5,156,223	58,318,235
6000 SYSTEM-WIDE SUPPORT SERVICES	2,201,643	10,157,921	3,343,304	-	490,294	844,659	17,037,821
7000 ANCILLARY SERVICES	67,208	218,061	-	1,767,263	90,000	116,841	2,259,373
8000 NON-PROGRAMMED CHARGES	-	1,600,000	414,795	-	-	-	2,014,795
TOTAL OPERATING EXPENDITURES	30,490,226	27,912,985	11,635,795	1,767,263	1,706,232	6,117,723	79,630,224
CAPITAL OUTLAY EXPENDITURES							
9000 CAPITAL OUTLAY	-	-	-	-	3,700,011	-	3,700,011
TOTAL CAPITAL OUTLAY EXPENDITURES	-	-	-	-	3,700,011	-	3,700,011
TOTAL OPERATING & CAPITAL OUTLAY EXPENDITURES	30,490,226	27,912,985	11,635,795	1,767,263	5,406,243	6,117,723	83,330,235

ASHEVILLE CITY SCHOOLS - UNIT 111
 THE UNIFORM BUDGET - FISCAL YEAR 2021-2022
 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	30,302,079	-	-	-	-	-	30,302,079
3200 Other State Allocations for Current Operations							
3200-403 Smart Start Incentive Funding	-	-	-	-	-	30,000	30,000
3200-404 Smart Start Play and Learn	-	-	-	-	-	208,245	208,245
3200-413 NC Prekindergarten Program	-	-	-	-	-	385,840	385,840
3211 Textbooks	188,147	-	-	-	-	-	188,147
3400 State Allocations Restricted to Capital Outlays							
3400 Public School Capital Fund - ADM	-	-	-	-	-	-	-
Total State Sources	30,490,226	-	-	-	-	624,085	31,114,311
Federal Sources:							
3600 Federal Sources Received through DPI - Restricted Grants							
3600-017 Voc. Ed. Program Improvement	-	-	59,795	-	-	-	59,795
3600-026 Education for Homeless Children and Youth	-	-	41,192	-	-	-	41,192
3600-050 ESEATitle I - LEA Basic	-	-	1,085,198	-	-	-	1,085,198
3600-103 Improving Teacher Quality	-	-	163,767	-	-	-	163,767
3600-108 Educational Technology - Competitive	-	-	100,278	-	-	-	100,278
3600-110 21st Century	-	-	188,581	-	-	-	188,581
3600-118 IDEA VI B - Special Needs Targeted Assistance	-	-	9,319	-	-	-	9,319
3600-119 IDEA Targeted Assistance for Preschool	-	-	3,546	-	-	-	3,546
3600-163 CARES Act	-	-	356,869	-	-	-	356,869
3600-165 ESSER - Digital Curricula	-	-	30,868	-	-	-	30,868
3600-166 ESSER - Learning Management System	-	-	11,968	-	-	-	11,968
3600-169 GEER Student Health Support	-	-	135,626	-	-	-	135,626
3600-170 GEER Supplemental Instructional Services	-	-	51,198	-	-	-	51,198
3600-171 ESSER II	-	-	2,355,459	-	-	-	2,355,459
3600-173 ESSER II - Contracted Health Support	-	-	28,233	-	-	-	28,233
3600-178 CRRSA-ESSER II-Competency-Based Assessmen	-	-	23,734	-	-	-	23,734
3600-181 ESSER III	-	-	6,990,164	-	-	-	6,990,164
3700 Federal Sources - Other Restricted Grants							
3700-305 Medicaid Administrative Outreach	-	-	-	-	-	60,000	60,000
3700-306 Medicaid Direct Services Reimbursement	-	-	-	-	-	110,000	110,000
3700-308 Impact Area Grants	-	-	-	-	-	-	-
3800 Federal Sources - Other Restricted Grants & USDA Grants							
3811 USDA - Regular	-	-	-	1,540,000	-	-	1,540,000
3814 USDA - Summer Feeding Program	-	-	-	-	-	-	-
3815 USDA - Commodities Used	-	-	-	150,000	-	-	150,000
Total Federal Sources	-	-	11,635,795	1,690,000	-	170,000	13,495,795

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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	-	13,127,687	-	-	-	-	13,127,687
4120 Supplemental Taxes	-	11,109,987	-	-	-	-	11,109,987
4140 Local Government Sales Tax	-	-	-	-	-	3,650,434	3,650,434
4200 Local Sources - Tuition and Fees							
4210 Tuition and Fees	-	-	-	-	-	367,934	367,934
4300 Local Sources - Child Nutrition Revenues							
4313 Sales - Breakfast - Adults	-	-	-	300	-	-	300
4316 Sales - Lunch - Adults	-	-	-	10,000	-	-	10,000
4318 Sales - Supplemental Sales	-	-	-	66,963	-	-	66,963
4341 State Reimbursement for Kindergarten Breakfast	-	-	-	-	-	-	-
4350 Local Revenue for Paid Lunch Equity	-	-	-	-	-	-	-
4400 Local Sources - Unrestricted							
4410 Fines and Forfeitures	-	150,000	-	-	-	-	150,000
4430 Contributions and Donations	-	-	-	-	-	-	-
4450 Interest Earned on Investments	-	25,311	-	-	-	-	25,311
4490 Other Local Operating Revenues	-	-	-	-	-	175,500	175,500
4800 Local Sources - Restricted							
4812 Restricted Sales Taxes	-	-	-	-	2,743,554	-	2,743,554
4820 Disposition of School Fixed Assets	-	-	-	-	-	27,434	27,434
4880 Indirect Cost Allocated	-	-	-	-	-	-	-
4890 Other Restricted Local Sources	-	-	-	-	12,405	6,000	18,405
Total Local Sources	-	24,412,985	-	77,263	2,755,959	4,227,302	31,473,509
TOTAL OPERATING REVENUES	30,490,226	24,412,985	11,635,795	1,767,263	2,755,959	5,021,387	76,083,615
4900 Fund Balance Appropriated and Fund Transfers							
4910 Fund Balance Appropriated	-	3,500,000	-	-	2,650,284	1,096,336	7,246,620
Total Fund Balance Appropriated and Fund Transfers	-	3,500,000	-	-	2,650,284	1,096,336	7,246,620
TOTAL REVENUES	30,490,226	27,912,985	11,635,795	1,767,263	5,406,243	6,117,723	83,330,235