

LEA 111 - Asheville City Schools

PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2022-2023 District Expenditures by LEA and Object Code as of 6/30/2023

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ -	0.00%
112 Associate and Deputy Superintendent	103,935	0.34%
113 Director and/or Supervisor	239,053	0.78%
114 Principal/Headmaster	722,518	2.36%
115 Finance Officer	112,890	0.37%
116 Assistant Principal (Non-teaching)	274,737	0.90%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	1,643	0.01%
121 Teacher	12,078,435	39.43%
122 Interim Teacher – (Paid at Non-certified Rate)	28,235	0.09%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	33,985	0.11%
127 Master Teacher	-	0.00%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Held Harmless Salary	6,823	0.02%
129_2 Held Harmless Salary	-	0.00%
131 Instructional Support I - Regular Teacher Pay Scale	1,041,825	3.40%
132 Instructional Support II - Advanced Pay Scale	254,591	0.83%
133 Psychologists	230,244	0.75%
135 Instructional Facilitators	775,532	2.53%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	1,191,709	3.89%
143 Tutor (Within the instructional day)	68,306	0.22%
144 Interpreter, Brailist, Translator, Education Interpreter	-	0.00%
145 Therapist	232,904	0.76%
146 School-Based Specialist	106,084	0.35%
147 Monitor	-	0.00%
148 Non-Certified Instructor	33,985	0.11%
149 School Resource Officer	-	0.00%
151 Office Support	548,481	1.79%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Teacher - Regular Teacher Absence	13,763	0.04%
163 Substitute Teacher - Staff Development Absence	63,898	0.21%
164 Substitute Teacher - Full-Time Non-Certified	25,284	0.08%
165 Substitute - Non-Teaching	6,071	0.02%
166 Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	57,723	0.19%
171 Driver	336,903	1.10%
172 Driver Overtime	81,873	0.27%
173 Custodian	277,822	0.91%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	147,317	0.48%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	88,812	0.29%
181 Supplement/Supplementary Pay	221,841	0.72%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%
187 Salary Differential	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay Stipend	-	0.00%
195 Planning Period Stipend	-	0.00%

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Salary		
196 Staff Development Participant Pay	8,481	0.03%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	23,527	0.08%
199 Overtime Pay	68,367	0.22%
Subtotal:	\$ 19,507,596	63.69%
Employee Benefits		
211 Employer's Social Security Cost- Regular	\$ 1,422,146	4.64%
221 Employer's Retirement Cost - Regular	4,746,314	15.50%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	2,601,753	8.49%
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	69,581	0.23%
185 Bonus Leave Payoff	5,758	0.02%
186 Short Term Disability Pay - Beyond Six Months	-	0.00%
188 Annual Leave Payoff	153,867	0.50%
189 Short Term Disability Pay – First Six Months	-	0.00%
Subtotal:	\$ 8,999,419	29.38%
Purchased Services		
311 Contracted Services	\$ 904,577	2.95%
312 Workshop Expenses	64,133	0.21%
313 Contracted Instructional Substitutes	-	0.00%
314 Marketing Costs	-	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial Driver's License Medical Exam Expenses	2,816	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Contract Services	1,312	0.00%
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 and Maintenance – Land and Buildings	-	0.00%
326 Contracted Repairs and Maintenance - Equipment	1,034	0.00%
327 Rentals/Leases	-	0.00%
329 Other Property Services	-	0.00%
331 Pupil Transportation - Contracted	4,984	0.02%
332 Travel Reimbursement	7,521	0.02%
333 Field Trips	2,663	0.01%
341 Telephone	-	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	31,726	0.10%
344 Mobile Communication Costs	1,802	0.01%
345 Security Monitoring	-	0.00%
351 Tuition Reimbursements	36,082	0.12%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 1,058,649	3.46%
Supplies & Materials		
411 Supplies and Materials	\$ 584,000	1.91%
412M State Textbooks (MFR Data Source)	\$ -	0.00%
413 Other Textbooks	141,158	0.46%
413M Other Textbooks (MFR Data Source)	-	0.00%
414 Library Books (Regular and Replacement)	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	-	0.00%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	75	0.00%
423 Gas/Diesel Fuel	-	0.00%

Updated on: August 31, 2021

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Object Category/Object Code Description	Annual Expenditures	%
Salary		
424 Oil	-	0.00%
425 Tires and Tubes	23,322	0.08%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment - Inventoried	138,404	0.45%
462 Computer Equipment - Inventoried	112,836	0.37%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund (Contra-expenditure)	(6)	0.00%
Subtotal:	\$ 999,789	3.26%
Capital Outlay		
522 General Contract	\$ -	0.00%
524 Electrical Contract	-	0.00%
529 Miscellaneous Contracts and Other Charges	-	0.00%
532 Improvements to Existing Sites	-	0.00%
541 Purchase of Furniture & Equipment - Capitalized	62,584	0.20%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	898	0.00%
Subtotal:	\$ 63,482	0.21%
Other		
361 Membership Dues and Fees	\$ 400	0.00%
363 Assessments/Penalties	-	0.00%
371 Liability Insurance	-	0.00%
372 Vehicle Liability Insurance	-	0.00%
373 Property Insurance	-	0.00%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance and Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	-	0.00%
Subtotal:	\$ 400	0.00%
Grand Total:		\$ 30,629,335 100.00%

Notes: 1) PRC 130 (State Textbooks) and Object Code 412M & 413M are based on MFR data; the rest is based on JHA351EG-R01
 2) Excludes State Fiscal Recovery Funds (PRC 140-142)

