

LEA 111 - Asheville City Schools

PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2021-2022 District Expenditures by LEA and Object Code as of 6/30/2022

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ -	0.00%
112 Associate and Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	317,525	1.07%
114 Principal/Headmaster	634,498	2.13%
115 Finance Officer	54,274	0.18%
116 Assistant Principal (Non-teaching)	318,416	1.07%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	69,292	0.23%
121 Teacher	12,548,045	42.13%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	1,302	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Held Harmless Salary	13,179	0.04%
129_2 Held Harmless Salary	195,149	0.66%
131 Instructional Support I - Regular Teacher Pay Scale	1,155,579	3.88%
132 Instructional Support II - Advanced Pay Scale	217,117	0.73%
133 Psychologists	214,131	0.72%
135 Instructional Facilitators	627,411	2.11%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	1,189,577	3.99%
143 Tutor (Within the instructional day)	14,619	0.05%
144 Interpreter, Brailist, Translator, Education Interpreter	10,915	0.04%
145 Therapist	107,268	0.36%
146 School-Based Specialist	112,076	0.38%
147 Monitor	-	0.00%
148 Non-Certified Instructor	34,085	0.11%
149 School Resource Officer	-	0.00%
151 Office Support	531,113	1.78%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Teacher - Regular Teacher Absence	47,180	0.16%
163 Substitute Teacher - Staff Development Absence	-	0.00%
164 Substitute Teacher - Full-Time Non-Certified	-	0.00%
165 Substitute - Non-Teaching	563	0.00%
166 Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	68,837	0.23%
171 Driver	34	0.00%
172 Driver Overtime	-	0.00%
173 Custodian	289,615	0.97%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	180,878	0.61%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	122,333	0.41%
181 Supplement/Supplementary Pay	-	0.00%
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	465	0.00%
193 Mentor Pay Stipend	-	0.00%
195 Planning Period Stipend	-	0.00%

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Salary		
196 Staff Development Participant Pay	13,000	0.04%
197 Staff Development Instructor	3,750	0.01%
198 Tutorial Pay	42,114	0.14%
199 Overtime Pay	4,176	0.01%
Subtotal:	\$ 19,138,514	64.26%
Employee Benefits		
211 Employer's Social Security Cost- Regular	\$ 1,397,498	4.69%
221 Employer's Retirement Cost - Regular	4,387,898	14.73%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	2,613,990	8.78%
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	73,664	0.25%
185 Bonus Leave Payoff	3,285	0.01%
186 Short Term Disability Pay - Beyond Six Months	-	0.00%
188 Annual Leave Payoff	227,027	0.76%
189 Short Term Disability Pay – First Six Months	-	0.00%
Subtotal:	\$ 8,703,362	29.22%
Purchased Services		
311 Contracted Services	\$ 990,565	3.33%
312 Workshop Expenses	52,548	0.18%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	776	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial Driver's License Medical Exam Expenses	2,517	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Contract Services	510	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	57,422	0.19%
327 Rentals/Leases	824	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	4,035	0.01%
333 Field Trips	-	0.00%
341 Telephone	-	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	54,380	0.18%
344 Mobile Communication Costs	1,571	0.01%
345 Security Monitoring	-	0.00%
351 Tuition Reimbursements	17,603	0.06%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 1,182,751	3.97%
Supplies & Materials		
411 Supplies and Materials	\$ 418,944	1.41%
412M State Textbooks (MFR Data Source)	\$ -	0.00%
413 Other Textbooks	7,072	0.02%
414 Library Books (Regular and Replacement)	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	11,302	0.04%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	-	0.00%
423 Gas/Diesel Fuel	39,988	0.13%
424 Oil	-	0.00%

Updated on: August 31, 2021

Printed: 10/6/2022

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Object Category/Object Code Description	Annual Expenditures	%
Salary		
425 Tires and Tubes	-	0.00%
451 Food Purchase	-	0.00%
453 Food Processing Supplies	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment - Inventoried	172,130	0.58%
462 Computer Equipment - Inventoried	81,672	0.27%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund (Contra-expenditure)	-	0.00%
Subtotal:	\$ 731,108	2.45%
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	23,431	0.08%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	1,703	0.01%
Subtotal:	\$ 25,134	0.08%
Other		
361 Membership Dues and Fees	\$ 200	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%
381 Debt Service-Principal	-	0.00%
715 Transfers to Multiple Enterprise Fund	-	0.00%
Subtotal:	\$ 200	0.00%
Grand Total:	\$ 29,781,069	100.00%

Notes: 1) PRC 130 (State Textbooks) and Object Code 412M are based on MFR data; the rest is based on JHA351EG-R01
 2) Excludes CRF Funds (PRC 121 - 129 and PRC 132 - 138)
 3) Excludes State Fiscal Recovery Funds (PRC 140-141)

