LEA 111 - Asheville City Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2015-2016 District Expenditures by LEA and Object Code as of 6/30/2016

Object Category/Object Code	Description	Annual Expenditures	%
Salary			
111	Superintendent	$ 117,420	0.49%
112	Associate & Deputy Superintendent	-	0.00%
113	Director and/or Supervisor	211,684	0.89%
114	Classified Principal/Headmaster	442,649	1.85%
115	Finance Officer	97,812	0.41%
116	Assistant Principal (Non-teaching)	255,862	1.07%
117	Other Assistant Principal Assignment	-	0.00%
118	Assistant Superintendent	-	0.00%
121	Teacher	10,988,145	46.01%
122	Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123	JROTC Teacher	61,360	0.26%
124	Foreign Exchange (VIF)	-	0.00%
125	New Teacher Orientation	651	0.00%
126	Extended Contracts	-	0.00%
127	Master Teacher	-	0.00%
129	Above the Scale Salary	57,861	0.24%
131	Instructional Support I - Regular Scale	1,030,625	4.32%
132	Instructional Support II - Advanced Scale	217,462	0.91%
133	Psychologists	83,887	0.35%
134	Teacher Mentor	-	0.00%
135	Instructional Facilitators	424,612	1.78%
141	Teacher Assistant - Other	-	0.00%
142	Teacher Assistant - NCLB	1,097,031	4.59%
143	Tutor	77,722	0.33%
144	Interpreter/Braillist/Translator	-	0.00%
145	Therapist	216,388	0.91%
146	Specialist (School-Based)	25,315	0.11%
147	Monitors	-	0.00%
148	Non-Certified Instructor	25,418	0.11%
149	School Resource Officer	-	0.00%
151	Office Support	549,374	2.30%
152	Technician	-	0.00%
153	Administrative Specialist (Central Support)	-	0.00%
162	Substitute Pay - Regular Absence	169,714	0.71%
163	Substitute Pay - Staff Development	103	0.00%
164	Substitute Pay - Full-Time Non-Certified	-	0.00%
165	Substitute Pay - Non-Teaching	1,787	0.01%
166	Teacher Assistant Pay - Staff Development	-	0.00%
167	Teacher Assistant Pay - Regular Absence	2,796	0.01%
171	Driver	684	0.00%
172	Driver Overtime	-	0.00%
173	Custodian	158,120	0.66%
174	Cafeteria Workers	-	0.00%
175	Skilled Trades	55,722	0.23%
176	Manager	-	0.00%
177	Work Study Student	2,382	0.01%
181	Supplementary Pay	-	0.00%
180	Bonus Pay (Not Subject to Retirement)	281,310	1.18%
182	Employee Allowances Taxable	-	0.00%
183	Bonus Pay	1,618	0.01%
187	Salary Differential (Military, Local, ...)	-	0.00%
191	Curriculum Development Pay	4,175	0.02%
192	Additional Responsibility Stipend	-	0.00%
193	Mentor Pay	-	0.00%
194	State-Designated Stipend	-	0.00%
196	Staff Development Participant Pay	5,463	0.02%
197	Staff Development Instructor	2,250	0.01%
198	Tutorial Pay	41,417	0.17%
199	Overtime Pay	140	0.00%
	Subtotal:	**$ 16,708,958**	**69.97%**

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Object Code	Object Category/Object Code Description		Annual Expenditures	%
Employee Benefits				
211	Employer's Social Security - Regular	$	1,232,785	5.16%
221	Employer's Retirement - Regular		2,480,697	10.39%
229	Other Retirement Cost		-	0.00%
231	Employer's Hospitalization Insurance		2,010,118	8.42%
232	Employer's Workers' Comp Insurance		-	0.00%
233	Employer's Unemployment Insurance		-	0.00%
184	Longevity Pay		71,027	0.30%
185	Bonus Leave Pay		5,840	0.02%
186	Short Term Disability Pay		(741)	0.00%
188	Annual Leave Pay		132,205	0.55%
189	Short Term Disability Pay – First Six Months		1,293	0.01%
	Subtotal:	**$**	**5,933,223**	**24.85%**
Purchased Services				
311	Contracted Services	$	443,530	1.86%
312	Workshop Expenses/Allowable Travel		47,719	0.20%
313	Advertising Cost		126	0.00%
314	Printing and Binding Fees		637	0.00%
315	Reproduction Costs		-	0.00%
317	Psychological Contract Services		-	0.00%
318	Speech and Language Contracted Services		-	0.00%
319	Other Professional/Technical Services		3,030	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%
326	Contracted Repairs - Equipment		53,965	0.23%
327	Rentals/Leases		314	0.00%
331	Pupil Transportation - Contracted		1,628	0.01%
332	Travel Reimbursement		11,444	0.05%
333	Field Trips		4,941	0.02%
341	Telephone		-	0.00%
342	Postage		-	0.00%
343	Telecommunications Services		52,577	0.22%
344	Mobile Communication Costs		4,301	0.02%
351	Tuition Reimbursements		3,934	0.02%
352	Employee Education Reimbursement		2,425	0.01%
353	Certification/Licensing Fees		-	0.00%
	Subtotal:	**$**	**630,572**	**2.64%**
Supplies & Materials				
411	Supplies and Materials	$	290,764	1.22%
413	Other Textbooks		42,929	0.18%
414	Library Books		-	0.00%
418	Computer Software and Supplies		38,505	0.16%
421	Fuel for Facilities		-	0.00%
422	Repair Parts, Materials & Labor		53,532	0.22%
423	Gas/Diesel Fuel		47,621	0.20%
424	Oil		-	0.00%
425	Tires and Tubes		60,419	0.25%
451	Food Purchase		-	0.00%
459	Other Food Purchases		-	0.00%
461	Furniture and Equipment		3,231	0.01%
462	Computer Equipment		32,335	0.14%
471	Sales and Use Tax Expense		3,000	0.01%
472	Sales and Use Tax Refund		(110)	0.00%
	Subtotal:	**$**	**572,226**	**2.40%**

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Object Category/Object Code	Description		Annual Expenditures	%
Capital Outlay				
541	Purchase of Equipment		8,834	0.04%
542	Purchase of Computer Hardware		-	0.00%
551	Purchase of Vehicles		-	0.00%
552	License and Title Fees		18	0.00%
	Subtotal:	**$**	**8,852**	**0.04%**
Other				
361	Membership Dues and Fees	$	-	0.00%
363	Assessments/Penalties		-	0.00%
371	Liability Insurance		-	0.00%
372	Vehicle Liability Insurance		-	0.00%
373	Property Insurance		25,220	0.11%
378	Scholastic Accident Insurance		-	0.00%
379	Other Insurance & Judgments		616	0.00%
715	Transfers to Multiple Enterprise Fund	$	-	0.00%
	Subtotal:	**$**	**25,836**	**0.11%**
	Grand Total:	**$**	**23,879,668**	**100.00%**

