NORTH CAROLINA PUBLIC SCHOOLS

THE UNIFORM BUDGET

Fiscal Year 2023-2024

Asheville City Schools

ADMINISTRATIVE UNIT

111

UNIT NUMBER

ASHEVILLE CITY SCHOOLS - UNIT 111
THE UNIFORM BUDGET - FISCAL YEAR 2023-2024
Summary of Revenues and Expenditures

	STATE PUBLIC SCHOOL FUND	LOCAL CURRENT EXPENSE FUND	FEDERAL GRANTS FUND	CHILD NUTRITION FUND	CAPITAL OUTLAY FUND	OTHER SPECIAL REVENUE FUND	TOTAL BUDGET 2023-2024 INITIAL
REVENUES							
STATE SOURCES	30,373,449	-	-	-	30,000	45,000	30,448,449
FEDERAL SOURCES	-	-	6,612,495	1,504,000	-	-	8,116,495
LOCAL SOURCES	-	29,544,744	-	624,000	3,747,193	5,777,120	39,693,057
TOTAL OPERATING REVENUES	30,373,449	29,544,744	6,612,495	2,128,000	3,777,193	5,822,120	78,258,001
FUND BALANCE APPROPRIATED	-	3,000,000	-	-	627,442	421,745	4,049,187
FUND TRANSFERS	-	-	-	275,000	-	-	275,000
TOTAL REVENUES	30,373,449	32,544,744	6,612,495	2,403,000	4,404,635	6,243,865	82,582,188
EXPENDITURES							
OPERATING EXPENDITURES							
5000 INSTRUCTIONAL SERVICES	27,180,198	16,217,943	5,028,940	-	1,175,000	4,516,334	54,118,415
6000 SYSTEM-WIDE SUPPORT SERVICES	3,118,251	13,273,444	476,494	-	220,000	1,566,719	18,654,908
7000 ANCILLARY SERVICES	75,000	273,357	75,000	2,403,000	-	160,812	2,987,169
8000 NON-PROGRAMMED CHARGES	-	2,780,000	1,032,061	-	-	-	3,812,061
TOTAL OPERATING EXPENDITURES	30,373,449	32,544,744	6,612,495	2,403,000	1,395,000	6,243,865	79,572,553
CAPITAL OUTLAY EXPENDITURES							
9000 CAPITAL OUTLAY	-	-	-	-	3,009,635	-	3,009,635
TOTAL CAPITAL OUTLAY EXPENDITURES	-	-	-	-	3,009,635	-	3,009,635
TOTAL OPERATING & CAPITAL OUTLAY EXPENDITURES	30,373,449	32,544,744	6,612,495	2,403,000	4,404,635	6,243,865	82,582,188

ASHEVILLE CITY SCHOOLS - UNIT 111
THE UNIFORM BUDGET - FISCAL YEAR 2023-2024
Revenues by Source

	STATE PUBLIC SCHOOL FUND	LOCAL CURRENT EXPENSE FUND	FEDERAL GRANTS FUND	CHILD NUTRITION FUND	CAPITAL OUTLAY FUND	OTHER SPECIAL REVENUE FUND	TOTAL BUDGET
3000 Revenues from State & Federal Sources							
State Sources:							
3100 Allocations from State Public School Fund	30,373,449	-	-	-	-	-	30,373,449
3200 Other State Allocations for Current Operations							
3250 Sales Tax Refund	-	-	-	-	30,000	45,000	75,000
Total State Sources	30,373,449	-	-	-	30,000	45,000	30,448,449
Federal Sources:							
3600 Federal Sources Received through DPI - Restricted Grants							
3600-017 Voc. Ed. Program Improvement	-	-	65,690	-	-	-	65,690
3600-026 Education for Homeless Children and Youth	-	-	60,000	-	-	-	60,000
3600-049 IDEA Pre-School Handicapped Grant	-	-	112,474	-	-	-	112,474
3600-050 ESEATitle I - LEA Basic	-	-	1,258,780	-	-	-	1,258,780
3600-060 IDEA VI B - Handicapped	-	-	1,799,118	-	-	-	1,799,118
3600-070 IDEA Early Intervening Services	-	-	286,802	-	-	-	286,802
3600-103 Improving Teacher Quality	-	-	191,785	-	-	-	191,785
3600-108 Educational Technology - Competitive	-	-	120,281	-	-	-	120,281
3600-118 IDEA VI B - Special Needs Targeted Assistance	-	-	9,726	-	-	-	9,726
3600-119 IDEA Targeted Assistance for Preschool	-	-	3,626	-	-	-	3,626
3600-177 CRRSA-ESSER II-Summer Career Accelerator	-	-	355	-	-	-	355
3600-181 ESSER III - K-12 Emergency Relief Fund	-	-	2,456,035	-	-	-	2,456,035
3600-183 Education for Homeless Children and Youth	-	-	29,448	-	-	-	29,448
3600-184 Education for Homeless Children and Youth	-	-	39,124	-	-	-	39,124
3600-188 ARP-ESSER III-Summer Career Acc Programs	-	-	99,418	-	-	-	99,418
3600-189 ARP-ESSER III-Math Enrichment Programs	-	-	79,671	-	-	-	79,671
3600-194 ARP-ESSER III-Career & Tech Ed-Hospitality	-	-	162	-	-	-	162
3800 Federal Sources - Other Restricted Grants & USDA Grants							
3811 USDA - Regular	-	-	-	1,249,000	-	-	1,249,000
3814 USDA - Summer Feeding Program	-	-	-	50,000	-	-	50,000
3815 USDA - Commodities Used	-	-	-	200,000	-	-	200,000
3816 USDA - Fruit & Vegetable Program	-	-	-	5,000	-	-	5,000
Total Federal Sources	-	-	6,612,495	1,504,000	-	-	8,116,495

ASHEVILLE CITY SCHOOLS - UNIT 111
THE UNIFORM BUDGET - FISCAL YEAR 2023-2024
Revenues by Source

	STATE PUBLIC SCHOOL FUND	LOCAL CURRENT EXPENSE FUND	FEDERAL GRANTS FUND	CHILD NUTRITION FUND	CAPITAL OUTLAY FUND	OTHER SPECIAL REVENUE FUND	TOTAL BUDGET
4000 Revenues from Local and Other Sources							
4100 Local Sources - General							
4110 County Appropriation	-	17,704,730	-	-	-	-	17,704,730
4120 Supplemental Taxes	-	11,640,014	-	-	-	-	11,640,014
4140 Local Government Sales Tax	-	-	-	-	-	4,893,870	4,893,870
4200 Local Sources - Tuition and Fees							
4210 Tuition and Fees	-	-	-	-	-	90,000	90,000
4300 Local Sources - Child Nutrition Revenues							
4311 Sales - Breakfast - Full Pay	-	-	-	50,000	-	-	50,000
4313 Sales - Breakfast - Adults	-	-	-	5,000	-	-	5,000
4314 Sales - Lunch - Full Pay	-	-	-	400,000	-	-	400,000
4316 Sales - Lunch - Adults	-	-	-	5,000	-	-	5,000
4318 Sales - Supplemental Sales	-	-	-	150,000	-	-	150,000
4322 Catered Lunches	-	-	-	10,000	-	-	10,000
4341 State Reimbursement for Kindergarten Breakfast	-	-	-	2,000	-	-	2,000
4400 Local Sources - Unrestricted							
4410 Fines and Forfeitures	-	100,000	-	-	-	-	100,000
4420 Rental of School Property	-	-	-	-	-	10,000	10,000
4430 Contributions and Donations	-	-	-	1,000	-	-	1,000
4450 Interest Earned on Investments	-	100,000	-	-	10,000	70,000	180,000
4490 Other Local Operating Revenues	-	-	-	1,000	-	-	1,000
4800 Local Sources - Restricted							
4812 County Appropriation-Article 40/42 Tax	-	-	-	-	3,724,553	-	3,724,553
4880 Indirect Cost Allocated	-	-	-	-	-	513,150	513,150
4890 Other Restricted Local Sources	-	-	-	-	12,640	200,100	212,740
Total Local Sources	-	29,544,744	-	624,000	3,747,193	5,777,120	39,693,057
TOTAL OPERATING REVENUES	30,373,449	29,544,744	6,612,495	2,128,000	3,777,193	5,822,120	78,258,001
4900 Fund Balance Appropriated and Fund Transfers							
4910 Fund Balance Appropriated	-	3,000,000	-	-	627,442	421,745	4,049,187
4920 Fund Transfers							
4921 Transfer from the State Public School Fund	-	-	-	75,000	-	-	75,000
4922 Transfer from the Local Current Expense Fund	-	-	-	150,000	-	-	150,000
4923 Transfer from the Federal Grants Fund	-	-	-	50,000	-	-	50,000
Total Fund Balance Appropriated and Fund Transfers	-	3,000,000	-	275,000	627,442	421,745	4,324,187
TOTAL REVENUES	30,373,449	32,544,744	6,612,495	2,403,000	4,404,635	6,243,865	82,582,188