LEA 111 - Asheville City Schools

PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2023-2024 District Expenditures by LEA and Object Code as of 6/30/2024

Object	Category/Object Code Description	Annual Expenditures	%
Salary			
111	Superintendent	$ -	0.00%
112	Associate and Deputy Superintendent	111,977	0.36%
113	Director and/or Supervisor	273,248	0.88%
114	Principal/Headmaster	813,599	2.62%
115	Finance Officer	140,535	0.45%
116	Assistant Principal (Non-teaching)	247,798	0.80%
117	Other Assistant Principal Assignment	16,454	0.05%
118	Assistant Superintendent	30,499	0.10%
121	Teacher	12,269,067	39.54%
122	Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123	JROTC Teacher	-	0.00%
124	Foreign Exchange (VIF)	145,744	0.47%
125	New Teacher Orientation	3,308	0.01%
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	3,115	0.01%
129_2	Held Harmless Salary	-	0.00%
131	Instructional Support I - Regular Teacher Pay Scale	1,177,718	3.80%
132	Instructional Support II - Advanced Pay Scale	317,592	1.02%
133	Psychologists	205,179	0.66%
134	Teacher Mentor	-	0.00%
135	Instructional Facilitators	666,939	2.15%
141	Teacher Assistant - Other	-	0.00%
142	Teacher Assistant - NCLB	1,230,880	3.97%
143	Tutor (Within the instructional day)	14,588	0.05%
144	Interpreter, Braillist, Translator, Education Interpreter	-	0.00%
145	Therapist	259,466	0.84%
146	School-Based Specialist	128,480	0.41%
147	Monitor	5,799	0.02%
148	Non-Certified Instructor	-	0.00%
149	School Resource Officer	-	0.00%
151	Office Support	91,944	0.30%
152	Technician	-	0.00%
153	Administrative Specialist (Central Support)	-	0.00%
162	Substitute Teacher - Regular Teacher Absence	-	0.00%
163	Substitute Teacher - Staff Development Absence	71,585	0.23%
164	Substitute Teacher - Full-Time Non-Certified	-	0.00%
165	Substitute - Non-Teaching	8,362	0.03%
166	Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167	Teacher Assistant Salary When Substituting (Regular Teacher Absence)	32,699	0.11%
171	Driver	403,825	1.30%
172	Driver Overtime	65,985	0.21%
173	Custodian	834,858	2.69%
174	Cafeteria Workers	-	0.00%
175	Skilled Trades	165,506	0.53%
176	Manager	-	0.00%
177	Work Study Student	-	0.00%
180	Bonus Pay (Not Subject to Retirement)	93,310	0.30%
181	Supplement/Supplementary Pay	319,250	1.03%
182	Employee Allowances Taxable	-	0.00%
183	Bonus Pay (Subject to Retirement)	-	0.00%
187	Salary Differential	-	0.00%
191	Curriculum Development Pay	6,019	0.02%
192	Additional Responsibility Stipend	27,500	0.09%
193	Mentor Pay Stipend	-	0.00%
195	Planning Period Stipend	-	0.00%

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Fiscal Year 2023-2024 District Expenditures by LEA and Object Code as of 6/30/2024

Object	Category/Object Code Description			Annual Expenditures	%
Salary					
196	Staff Development Participant Pay			4,703	0.02%
197	Staff Development Instructor			-	0.00%
198	Tutorial Pay			48,610	0.16%
199	Overtime Pay			99,774	0.32%
		Subtotal:	**$**	**20,335,914**	**65.53%**
Employee Benefits					
211	Employer's Social Security Cost- Regular		$	1,465,491	4.72%
221	Employer's Retirement Cost - Regular			4,994,044	16.09%
229	Other Retirement Cost			-	0.00%
231	Employer's Hospitalization Insurance			2,596,926	8.37%
232	Employer's Workers' Comp Insurance Cost			-	0.00%
234	Employer's Dental Insurance Cost			-	0.00%
235	Employer's Life Insurance Cost			-	0.00%
184	Longevity Pay			62,308	0.20%
185	Bonus Leave Payoff			7,813	0.03%
186	Short Term Disability Pay - Beyond Six Months			-	0.00%
188	Annual Leave Payoff			152,149	0.49%
189	Short Term Disability Pay – First Six Months			-	0.00%
		Subtotal:	**$**	**9,278,731**	**29.90%**
Purchased Services					
311	Contracted Services		$	675,432	2.18%
312	Workshop Expenses			14,343	0.05%
313	Contracted Instructional Substitutes			35,051	0.11%
314	Marketing Costs			-	0.00%
315	Reproduction Costs			-	0.00%
316	Commercial Driver's License Medical Exam Expenses			2,498	0.01%
317	Psychological Contract Services			-	0.00%
318	Speech and Language Contracted Services			-	0.00%
319	Other Professional/Technical Contract Services			1,470	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			5,369	0.02%
327	Rentals/Leases			-	0.00%
331	Pupil Transportation - Contracted			2,555	0.01%
332	Travel Reimbursement			3,365	0.01%
333	Field Trips			4,285	0.01%
341	Telephone			-	0.00%
342	Postage			-	0.00%
343	Telecommunications Services			42,747	0.14%
344	Mobile Communication Costs			657	0.00%
345	Security Monitoring			-	0.00%
351	Tuition Reimbursements			28,233	0.09%
352	Employee Education Reimbursement			-	0.00%
353	Certification/Licensing Fees			-	0.00%
		Subtotal:	**$**	**816,006**	**2.63%**
Supplies & Materials					
411	Supplies and Materials		$	373,483	1.20%
412	State Textbooks		$	-	0.00%
413	Other Textbooks			47,559	0.15%
414	Library Books (Regular and Replacement)			-	0.00%
415	Community College/University Textbooks			-	0.00%
418	Computer Software and Supplies			60,679	0.20%
421	Fuel for Facilities			-	0.00%
422	Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze			-	0.00%
423	Gas/Diesel Fuel			-	0.00%
424	Oil			-	0.00%

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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		5,526	0.02%
462	Computer Equipment - Inventoried		53,963	0.17%
471	Sales and Use Tax Expense		-	0.00%
472	Sales and Use Tax Refund (Contra-expenditure)		-	0.00%
	Subtotal:	**$**	**541,210**	**1.74%**
Capital Outlay				
522	General Contract	$	-	0.00%
532	Improvements to Existing Sites		-	0.00%
541	Purchase of Furniture & Equipment - Capitalized		12,000	0.04%
542	Purchase of Computer Hardware - Capitalized		46,369	0.15%
551	Purchase of Vehicles		-	0.00%
552	License and Title Fees		867	0.00%
	Subtotal:	**$**	**59,235**	**0.19%**
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		-	0.00%
375	Fidelity Bond Premium		-	0.00%
378	Scholastic Accident Insurance		-	0.00%
379	Other Insurance and Judgments		-	0.00%
715	Transfers to Multiple Enterprise Fund		-	0.00%
	Subtotal:	**$**	**-**	**0.00%**
	Grand Total:	**$**	**31,031,096**	**100.00%**

Notes: 1) Based on JHA351EG-R01
2) Excludes State Fiscal Recovery Funds (PRC 140-142)

