

LEA 050 - Ashe County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2017-2018 District Expenditures by LEA and Object Code as of 6/30/2018

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 101,748	0.48%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	342,780	1.60%
114 Classified Principal/Headmaster	359,699	1.68%
115 Finance Officer	59,904	0.28%
116 Assistant Principal (Non-teaching)	419,076	1.96%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	9,198,413	42.97%
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	488	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	54,230	0.25%
129_1 Above the Scale Salary (SBA)	13,867	0.06%
129_2 Above the Scale Salary (Other than SBA)	12,661	0.06%
131 Instructional Support I - Regular Scale	1,077,225	5.03%
132 Instructional Support II - Advanced Scale	167,080	0.78%
133 Psychologists	61,920	0.29%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	-	0.00%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	892,953	4.17%
143 Tutor	-	0.00%
144 Interpreter/Brailist/Translator	-	0.00%
145 Therapist	-	0.00%
146 Specialist (School-Based)	-	0.00%
147 Monitors	-	0.00%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	558,527	2.61%
152 Technician	139,332	0.65%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	48,418	0.23%
163 Substitute Pay - Staff Development	12,347	0.06%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	19,707	0.09%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	-	0.00%
171 Driver	712,226	3.33%
172 Driver Overtime	-	0.00%
173 Custodian	507,528	2.37%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	196,609	0.92%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	144,995	0.68%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	2,900	0.01%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	1,238	0.01%
199 Overtime Pay	2,763	0.01%

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 15,108,633	70.58%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 994,591	4.65%
221 Employer's Retirement - Regular	2,150,005	10.04%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,570,504	7.34%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
234 Employer's Dental Ins Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
239 Other Insurance Cost	-	0.00%
184 Longevity Pay	83,793	0.39%
185 Bonus Leave Pay	13,518	0.06%
186 Short Term Disability Pay	(9,286)	-0.04%
188 Annual Leave Pay	95,830	0.45%
189 Short Term Disability Pay – First Six Months	-	0.00%
Subtotal:	\$ 4,898,953	22.88%
Purchased Services		
311 Contracted Services	\$ 330,327	1.54%
312 Workshop Expenses/Allowable Travel	47,708	0.22%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	2,432	0.01%
315 Reproduction Costs	483	0.00%
316 Commercial driver's License Medical Exam	2,141	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	48,947	0.23%
319 Other Professional/Technical Services	1,595	0.01%
321 Public Utilities - Electric Services	6,119	0.03%
322 Public Utilities - Natural Gas	2,032	0.01%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	329	0.00%
327 Rentals/Leases	5,106	0.02%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	3,079	0.01%
333 Field Trips	-	0.00%
341 Telephone	-	0.00%
342 Postage	14	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	-	0.00%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 450,313	2.10%
Supplies & Materials		
411 Supplies and Materials	\$ 193,252	0.90%
412M State Textbooks *)	-	0.00%
413M Other Textbooks *)	-	0.00%
413 Other Textbooks	6,735	0.03%
414 Library Books	34,225	0.16%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	87,916	0.41%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	231,355	1.08%
423 Gas/Diesel Fuel	228,588	1.07%
424 Oil	5,593	0.03%
425 Tires and Tubes	47,446	0.22%
451 Food Purchase	-	0.00%
459 Other Food Purchases	66	0.00%
461 Furniture and Equipment	29,177	0.14%
462 Computer Equipment	83,670	0.39%

Updated on: August 27, 2018

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Object Category/Object Code Description	Annual Expenditures	%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(170)	0.00%
Subtotal: \$	947,853	4.43%

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Capital Outlay		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	506	0.00%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	-	0.00%
Subtotal:	\$ 506	0.00%
Other		
361 Membership Dues and Fees	\$ -	0.00%
362 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 Insurance and Judgments	-	0.00%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance & Judgments	1,384	0.01%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:	\$ 1,384	0.01%
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Grand Total:	\$ 21,407,642	100.00%

* Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report
MFR Report is based on 12P (13P n/a as of 9/27/2018)

