

LEA 110 - Buncombe County 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	\$ 131,688	0.10%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	680,084	0.50%
114 Classified Principal/Headmaster	2,679,979	1.96%
115 Finance Officer	95,500	0.07%
116 Assistant Principal (Non-teaching)	1,413,212	1.04%
117 Other Assistant Principal Assignment	11,727	0.01%
118 Assistant Superintendent	89,950	0.07%
121 Teacher	64,169,054	47.00%
122 Interim Teacher – (Paid at Non-certified Rate)	62,853	0.05%
123 JROTC Teacher	352,659	0.26%
124 Foreign Exchange (VIF)	525,386	0.38%
125 New Teacher Orientation	8,455	0.01%
126 Extended Contracts	2,820	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	249,269	0.18%
131 Instructional Support I - Regular Scale	7,215,509	5.29%
132 Instructional Support II - Advanced Scale	1,744,831	1.28%
133 Psychologists	587,163	0.43%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	162,575	0.12%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	4,673,689	3.42%
143 Tutor	-	0.00%
144 Interpreter/Braillist/Translator	3,254	0.00%
145 Therapist	659,475	0.48%
146 Specialist (School-Based)	49,153	0.04%
147 Monitors	631,810	0.46%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	315,755	0.23%
152 Technician	20,122	0.01%
153 Administrative Specialist (Central Support)	3,523	0.00%
162 Substitute Pay - Regular Absence	214,030	0.16%
163 Substitute Pay - Staff Development	67,868	0.05%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	230,824	0.17%
166 Teacher Assistant Pay - Staff Development	80	0.00%
167 Teacher Assistant Pay - Regular Absence	40,409	0.03%
171 Driver	3,170,894	2.32%
172 Driver Overtime	11,049	0.01%
173 Custodian	3,885,347	2.85%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	694,293	0.51%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	1,871,704	1.37%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	18,309	0.01%
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	2,000	0.00%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	182,713	0.13%
199 Overtime Pay	26,303	0.02%
Subtotal:	\$ 96,955,320	71.02%

Updated: July 20, 2016
Printed: 10/10/2016
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Employee Benefits		
211 Employer's Social Security - Regular	\$ 7,137,060	5.23%
221 Employer's Retirement - Regular	14,186,974	10.39%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	12,162,492	8.91%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	340,341	0.25%
185 Bonus Leave Pay	21,895	0.02%
186 Short Term Disability Pay	44,554	0.03%
188 Annual Leave Pay	788,639	0.58%
189 Short Term Disability Pay – First Six Months	93,939	0.07%
Subtotal: \$	34,775,894	25.47%
Purchased Services		
311 Contracted Services	\$ 1,725,556	1.26%
312 Workshop Expenses/Allowable Travel	44,430	0.03%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	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	940	0.00%
321 Public Utilities - Electric Services	19,580	0.01%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	-	0.00%
327 Rentals/Leases	15,520	0.01%
331 Pupil Transportation - Contracted	26,631	0.02%
332 Travel Reimbursement	6,601	0.00%
333 Field Trips	4,177	0.00%
341 Telephone	8,146	0.01%
342 Postage	-	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	15,625	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal: \$	1,867,207	1.37%
Supplies & Materials		
411 Supplies and Materials	\$ 434,113	0.32%
413 Other Textbooks	288,437	0.21%
414 Library Books	-	0.00%
418 Computer Software and Supplies	45,758	0.03%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	791,600	0.58%
423 Gas/Diesel Fuel	594,807	0.44%
424 Oil	12,561	0.01%
425 Tires and Tubes	174,942	0.13%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	10,445	0.01%
462 Computer Equipment	240,923	0.18%
471 Sales and Use Tax Expense	30,872	0.02%
472 Sales and Use Tax Refund	(7,053)	-0.01%
Subtotal: \$	2,617,405	1.92%

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Capital Outlay		
541 Purchase of Equipment	296,480	0.22%
542 Purchase of Computer Hardware	10,997	0.01%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	156	0.00%
Subtotal:	\$ 307,633	0.23%
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%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal:	\$ -	0.00%
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Grand Total:	\$ 136,523,458	100.00%

