

LEA 110 - Buncombe County Schools
PRC ALL - Sum of all State Expenditures

Fiscal Year 2016-2017 District Expenditures by LEA and Object Code as of 6/30/2017

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 133,620	0.10%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	669,062	0.48%
114 Classified Principal/Headmaster	2,767,707	1.98%
115 Finance Officer	96,933	0.07%
116 Assistant Principal (Non-teaching)	1,533,396	1.10%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	79,170	0.06%
121 Teacher	65,649,712	47.05%
122 Interim Teacher – (Paid at Non-certified Rate)	36,648	0.03%
123 JROTC Teacher	404,606	0.29%
124 Foreign Exchange (VIF)	768,450	0.55%
125 New Teacher Orientation	6,385	0.00%
126 Extended Contracts	9,729	0.01%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	192,488	0.14%
129_2 Above the Scale Salary (Other than SBA)	82,869	0.06%
131 Instructional Support I - Regular Scale	7,444,331	5.33%
132 Instructional Support II - Advanced Scale	1,663,894	1.19%
133 Psychologists	666,716	0.48%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	177,664	0.13%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	4,393,043	3.15%
143 Tutor	-	0.00%
144 Interpreter/Braillist/Translator	-	0.00%
145 Therapist	692,250	0.50%
146 Specialist (School-Based)	105,788	0.08%
147 Monitors	602,443	0.43%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	576,572	0.41%
152 Technician	27,352	0.02%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	233,282	0.17%
163 Substitute Pay - Staff Development	38,815	0.03%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	251,596	0.18%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	26,009	0.02%
171 Driver	3,284,817	2.35%
172 Driver Overtime	13,607	0.01%
173 Custodian	3,894,352	2.79%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	647,077	0.46%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	525,380	0.38%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	135	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	2,360	0.00%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	235,701	0.17%
199 Overtime Pay	34,023	0.02%

Updated on: September 8, 2017

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 97,967,984	70.20%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 7,154,719	5.13%
221 Employer's Retirement - Regular	15,450,947	11.07%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	12,199,619	8.74%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
184 Longevity Pay	367,113	0.26%
185 Bonus Leave Pay	3,485	0.00%
186 Short Term Disability Pay	55,520	0.04%
188 Annual Leave Pay	687,404	0.49%
189 Short Term Disability Pay – First Six Months	68,726	0.05%
Subtotal: \$	35,987,532	25.79%
Purchased Services		
311 Contracted Services	\$ 1,567,050	1.12%
312 Workshop Expenses/Allowable Travel	17,858	0.01%
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	398,293	0.29%
321 Public Utilities - Electric Services	16,780	0.01%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	1,761	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	-	0.00%
327 Rentals/Leases	16,476	0.01%
331 Pupil Transportation - Contracted	19,061	0.01%
332 Travel Reimbursement	30,868	0.02%
333 Field Trips	14,321	0.01%
341 Telephone	13,628	0.01%
342 Postage	-	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	10,185	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal: \$	2,106,281	1.51%
Supplies & Materials		
411 Supplies and Materials	\$ 362,961	0.26%
413 Other Textbooks	316,179	0.23%
414 Library Books	-	0.00%
418 Computer Software and Supplies	60,141	0.04%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	915,302	0.66%
423 Gas/Diesel Fuel	634,135	0.45%
424 Oil	19,415	0.01%
425 Tires and Tubes	50,275	0.04%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	24,517	0.02%
462 Computer Equipment	922,541	0.66%
471 Sales and Use Tax Expense	40,000	0.03%
472 Sales and Use Tax Refund	(4,983)	0.00%
Subtotal: \$	3,340,483	2.39%

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Capital Outlay		
541 Purchase of Equipment	112,026	0.08%
542 Purchase of Computer Hardware	7,164	0.01%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	24,192	0.02%
Subtotal: \$	143,382	0.10%
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	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal: \$	-	0.00%
Grand Total: \$ 139,545,661 100.00%		

