

LEA 110 - Buncombe 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	\$ 134,632	0.09%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	616,687	0.43%
114 Classified Principal/Headmaster	2,997,801	2.10%
115 Finance Officer	97,933	0.07%
116 Assistant Principal (Non-teaching)	1,683,466	1.18%
117 Other Assistant Principal Assignment	40,950	0.03%
118 Assistant Superintendent	80,170	0.06%
121 Teacher	65,706,703	46.11%
122 Interim Teacher – (Paid at Non-certified Rate)	4,223	0.00%
123 JROTC Teacher	406,650	0.29%
124 Foreign Exchange (VIF)	1,101,359	0.77%
125 New Teacher Orientation	13,325	0.01%
126 Extended Contracts	9,752	0.01%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	77,254	0.05%
129_2 Above the Scale Salary (Other than SBA)	59,064	0.04%
131 Instructional Support I - Regular Scale	7,668,643	5.38%
132 Instructional Support II - Advanced Scale	1,884,787	1.32%
133 Psychologists	1,037,820	0.73%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	309,021	0.22%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	4,468,227	3.14%
143 Tutor	-	0.00%
144 Interpreter/Braillist/Translator	83,609	0.06%
145 Therapist	782,658	0.55%
146 Specialist (School-Based)	129,065	0.09%
147 Monitors	700,920	0.49%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	248,938	0.17%
152 Technician	51,580	0.04%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	190,325	0.13%
163 Substitute Pay - Staff Development	46,626	0.03%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	272,943	0.19%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	43,081	0.03%
171 Driver	3,462,787	2.43%
172 Driver Overtime	75,702	0.05%
173 Custodian	4,023,750	2.82%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	765,038	0.54%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	720,853	0.51%
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	1,200	0.00%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	343,069	0.24%
199 Overtime Pay	159,225	0.11%

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 100,499,838	70.53%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 7,265,408	5.10%
221 Employer's Retirement - Regular	16,492,446	11.57%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	12,326,015	8.65%
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	300,201	0.21%
185 Bonus Leave Pay	20,096	0.01%
186 Short Term Disability Pay	(99,063)	-0.07%
188 Annual Leave Pay	651,100	0.46%
189 Short Term Disability Pay – First Six Months	57,949	0.04%
Subtotal:	\$ 37,014,153	25.97%
Purchased Services		
311 Contracted Services	\$ 1,396,740	0.98%
312 Workshop Expenses/Allowable Travel	16,415	0.01%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	194	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial driver's License Medical Exam	10,296	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	616,129	0.43%
321 Public Utilities - Electric Services	18,543	0.01%
322 Public Utilities - Natural Gas	10,686	0.01%
323 Public Utilities - Water/Sewer	2,278	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	75	0.00%
327 Rentals/Leases	17,828	0.01%
331 Pupil Transportation - Contracted	17,416	0.01%
332 Travel Reimbursement	15,971	0.01%
333 Field Trips	2,706	0.00%
341 Telephone	13,645	0.01%
342 Postage	-	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	-	0.00%
351 Tuition Reimbursements	18,999	0.01%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 2,157,921	1.51%
Supplies & Materials		
411 Supplies and Materials	\$ 511,600	0.36%
412M State Textbooks *)	-	0.00%
413M Other Textbooks *)	-	0.00%
413 Other Textbooks	317,583	0.22%
414 Library Books	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	69,027	0.05%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	617,767	0.43%
423 Gas/Diesel Fuel	825,626	0.58%
424 Oil	14,453	0.01%
425 Tires and Tubes	83,595	0.06%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	79,048	0.06%
462 Computer Equipment	291,948	0.20%

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471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(12,462)	-0.01%
Subtotal: \$	2,798,184	1.96%

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Capital Outlay		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	12,000	0.01%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	19,730	0.01%
Subtotal: \$	31,730	0.02%
Other		
361 Membership Dues and Fees	\$ 65	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: \$	65	0.00%
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Grand Total: \$	142,501,890	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)

