

LEA 110 - Buncombe County Schools**PRC ALL - Sum of all State Expenditures****Fiscal Year 2014-2015 District Expenditures by LEA and Object Code as of 6/30/2015**

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 139,496	0.10%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	676,671	0.49%
114 Classified Principal/Headmaster	2,657,685	1.94%
115 Finance Officer	95,500	0.07%
116 Assistant Principal (Non-teaching)	1,513,909	1.10%
117 Other Assistant Principal Assignment	16,878	0.01%
118 Assistant Superintendent	85,500	0.06%
121 Teacher	65,312,241	47.61%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	388,141	0.28%
124 Foreign Exchange (VIF)	497,339	0.36%
125 New Teacher Orientation	11,575	0.01%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129 Above the Scale Salary	295,882	0.22%
131 Instructional Support I - Regular Scale	7,135,689	5.20%
132 Instructional Support II - Advanced Scale	1,783,903	1.30%
133 Psychologists	713,371	0.52%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	219,160	0.16%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	4,518,198	3.29%
143 Tutor	-	0.00%
144 Interpreter/Brailist/Translator	11,974	0.01%
145 Therapist	633,249	0.46%
146 Specialist (School-Based)	99,236	0.07%
147 Monitors	639,811	0.47%
148 Non-Certified Instructor	-	0.00%
149 School Resource Officer	-	0.00%
151 Office Support	342,542	0.25%
152 Technician	25,340	0.02%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	237,607	0.17%
163 Substitute Pay - Staff Development	51,246	0.04%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	172,972	0.13%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	27,087	0.02%
171 Driver	3,227,419	2.35%
172 Driver Overtime	6,570	0.00%
173 Custodian	3,909,761	2.85%

174	Cafeteria Workers	-	0.00%
175	Skilled Trades	722,795	0.53%
176	Manager	-	0.00%
177	Work Study Student	-	0.00%
181	Supplementary Pay	-	0.00%
182	Employee Allowances Taxable	-	0.00%
183	Bonus Pay	76,018	0.06%
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	6,200	0.00%
197	Staff Development Instructor	-	0.00%
198	Tutorial Pay	102,030	0.07%
199	Overtime Pay	15,792	0.01%

Subtotal: \$ 96,368,786 70.25%

Employee Benefits

211	Employer's Social Security - Regular	\$ 7,194,099	5.24%
221	Employer's Retirement - Regular	14,344,198	10.46%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	11,917,629	8.69%
232	Employer's Workers' Comp Insurance	-	0.00%
233	Employer's Unemployment Insurance	-	0.00%
184	Longevity Pay	1,200,822	0.88%
185	Bonus Leave Pay	15,159	0.01%
186	Short Term Disability Pay	30,306	0.02%
188	Annual Leave Pay	848,457	0.62%
189	Short Term Disability Pay – First Six Months	53,244	0.04%

Subtotal: \$ 35,603,913 25.95%

Purchased Services

311	Contracted Services	\$ 1,754,745	1.28%
312	Workshop Expenses/Allowable Travel	40,360	0.03%
313	Advertising Cost	220	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	14,459	0.01%
321	Public Utilities - Electric Services	17,721	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	6,840	0.00%
327	Rentals/Leases	-	0.00%
331	Pupil Transportation - Contracted	88,484	0.06%
332	Travel Reimbursement	8,991	0.01%

333	Field Trips		3,440	0.00%
341	Telephone		4,537	0.00%
342	Postage		400	0.00%
343	Telecommunications Services		-	0.00%
344	Mobile Communication Costs		-	0.00%
351	Tuition Reimbursements		9,919	0.01%
352	Employee Education Reimbursement		-	0.00%
353	Certification/Licensing Fees		-	0.00%
Subtotal:			\$ 1,950,115	1.42%

Supplies & Materials

411	Supplies and Materials	\$	444,515	0.32%
413	Other Textbooks		74,638	0.05%
414	Library Books		-	0.00%
418	Computer Software and Supplies		81,363	0.06%
421	Fuel for Facilities		-	0.00%
422	Repair Parts, Materials & Labor		777,837	0.57%
423	Gas/Diesel Fuel		869,941	0.63%
424	Oil		18,799	0.01%
425	Tires and Tubes		264,393	0.19%
451	Food Purchase		-	0.00%
459	Other Food Purchases		-	0.00%
461	Furniture and Equipment		21,544	0.02%
462	Computer Equipment		589,385	0.43%
471	Sales and Use Tax Expense		18,000	0.01%
472	Sales and Use Tax Refund		(9,801)	-0.01%
Subtotal:			\$ 3,150,616	2.30%

Capital Outlay

541	Purchase of Equipment		94,973	0.07%
542	Purchase of Computer Hardware		8,884	0.01%
551	Purchase of Vehicles		-	0.00%
552	License and Title Fees		126	0.00%
Subtotal:			\$ 103,983	0.08%

Other

361	Membership Dues and Fees	\$	469	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:			\$ 469	0.00%

Grand Total:			\$ 137,177,883	100.00%
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