## 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 S <i>alary</i>	Category/Object Code Description	Annual Expenditures		%
aiai y 11	Superintendent	\$	133,620	0.10
12	Associate & Deputy Superintendent	<b>4</b>	-	0.00
13	Director and/or Supervisor		669,062	0.48
14	Classified Principal/Headmaster		2,767,707	1.98
15	Finance Officer		96,933	0.07
16	Assistant Principal (Non-teaching)		1,533,396	1.10
17	Other Assistant Principal Assignment		-	0.00
18	Assistant Superintendent		79,170	0.06
21	Teacher		65,649,712	47.05
22	Interim Teacher – (Paid at Non-certified Rate)		36,648	0.03
23	JROTC Teacher		404,606	0.29
24	Foreign Exchange (VIF)		768,450	0.55
25	New Teacher Orientation		6,385	0.00
26	Extended Contracts		9,729	0.00
27	Master Teacher		5,725	0.00
	Above the Scale Salary (SBA)		192,488	0.00
_	Above the Scale Salary (Other than SBA)		82,869	0.06
23_2 31	Instructional Support I - Regular Scale		7,444,331	5.33
32	Instructional Support II - Advanced Scale		1,663,894	1.19
33	Psychologists		666,716	0.48
34	Teacher Mentor		000,710	0.40
35	Instructional Facilitators		177,664	0.00
33 41	Teacher Assistant - Other		177,004	0.13
41 42	Teacher Assistant - Other Teacher Assistant - NCLB		4,393,043	3.15
42 43	Tutor		4,393,043	0.00
43 44			-	
	Interpreter/Braillist/Translator Therapist		602.250	0.00
45 46	•		692,250	0.50 0.08
40 47	Specialist (School-Based) Monitors		105,788	0.06
47 48	Non-Certified Instructor		602,443	0.43
40 49	School Resource Officer		-	0.00
49 51	Office Support		576,572	0.00
52	Technician		•	
52 53	Administrative Specialist (Central Support)		27,352 -	0.02
62			233,282	0.00 0.17
	Substitute Pay - Regular Absence Substitute Pay - Staff Development		·	
63	,		38,815	0.03
64 65	Substitute Pay - Full-Time Non-Certified		-	0.00
65 66	Substitute Pay - Non-Teaching		251,596	0.18
66 67	Teacher Assistant Pay - Staff Development		-	0.00
67	Teacher Assistant Pay - Regular Absence		26,009	0.02
71	Driver		3,284,817	2.35
72 70	Driver Overtime		13,607	0.01
73	Custodian		3,894,352	2.79
74	Cafeteria Workers		-	0.00
75	Skilled Trades		647,077	0.46
76	Manager		-	0.00
77	Work Study Student		-	0.00
81	Supplementary Pay		-	0.00
30	Bonus Pay (Not Subject to Retirement)		525,380	0.38
32	Employee Allowances Taxable		<del>-</del>	0.00
83	Bonus Pay		135	0.00
87	Salary Differential (Military, Local,)		-	0.00
91	Curriculum Development Pay		-	0.00
92	Additional Responsibility Stipend		=	0.00
93	Mentor Pay		-	0.00
94	State-Designated Stipend		-	0.00
96	Staff Development Participant Pay		2,360	0.00
97	Staff Development Instructor		-	0.00
98	Tutorial Pay		235,701	0.17
99	Overtime Pay		34,023	0.02

Updated on: September 8, 2017

Printed: 10/20/2017 Page 1 of 4

#### **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** 70.20% Subtotal: \$

97,967,984

Updated on: September 8, 2017 Printed: 10/20/2017

Page 2 of 4

# 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

-	t Category/Object Code Description  byee Benefits			Annual Expenditures	%
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			, , , <u>-</u>	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%
Durch	S ased Services	ubtotal:	\$	35,987,532	25.79%
311	Contracted Services		\$	1,567,050	1.12%
312	Workshop Expenses/Allowable Travel		φ	17,858	0.01%
313	Advertising Cost			-	0.01%
314	Printing and Binding Fees			<u>-</u>	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	0.23%
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			<del>-</del>	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%
Cumml		ubtotal:	\$	2,106,281	1.51%
<i>Տսթթո</i> 411	ies & Materials Supplies and Materials		\$	362,961	0.26%
413	Other Textbooks		Ψ	316,179	0.23%
414	Library Books			-	0.23%
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			<del>-</del>	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%
		ubtotal:	¢	3,340,483	2.39%

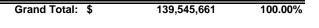
Updated on: September 8, 2017 Printed: 10/20/2017

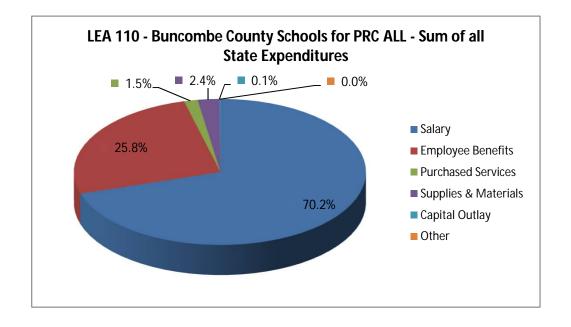
Page 3 of 4

### 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		%	
Capit	al 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%





Updated on: September 8, 2017

Printed: 10/20/2017 Page 4 of 4