

LEA 050 - Ashe County Schools

PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2022-2023 District Expenditures by LEA and Object Code as of 6/30/2023

Object Category/Object Code Description		Annual Expenditures	%
Salary			
111	Superintendent	\$ 128,868	0.51%
112	Associate and Deputy Superintendent	-	0.00%
113	Director and/or Supervisor	413,121	1.63%
114	Principal/Headmaster	513,517	2.03%
115	Finance Officer	81,684	0.32%
116	Assistant Principal (Non-teaching)	324,324	1.28%
117	Other Assistant Principal Assignment	-	0.00%
118	Assistant Superintendent	-	0.00%
121	Teacher	8,915,655	35.23%
122	Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123	JROTC Teacher	-	0.00%
124	Foreign Exchange (VIF)	-	0.00%
125	New Teacher Orientation	-	0.00%
126	Extended Contracts	-	0.00%
127	Master Teacher	59,400	0.23%
128	Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1	Held Harmless Salary	360	0.00%
129_2	Held Harmless Salary	-	0.00%
131	Instructional Support I - Regular Teacher Pay Scale	1,164,899	4.60%
132	Instructional Support II - Advanced Pay Scale	189,020	0.75%
133	Psychologists	102,656	0.41%
135	Instructional Facilitators	3,111	0.01%
141	Teacher Assistant - Other	-	0.00%
142	Teacher Assistant - NCLB	771,963	3.05%
143	Tutor (Within the instructional day)	18,422	0.07%
144	Interpreter, Brailist, Translator, Education Interpreter	-	0.00%
145	Therapist	-	0.00%
146	School-Based Specialist	-	0.00%
147	Monitor	14,689	0.06%
148	Non-Certified Instructor	-	0.00%
149	School Resource Officer	-	0.00%
151	Office Support	560,863	2.22%
152	Technician	126,294	0.50%
153	Administrative Specialist (Central Support)	-	0.00%
162	Substitute Teacher - Regular Teacher Absence	23,644	0.09%
163	Substitute Teacher - Staff Development Absence	5,611	0.02%
164	Substitute Teacher - Full-Time Non-Certified	-	0.00%
165	Substitute - Non-Teaching	31,720	0.13%
166	Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167	Teacher Assistant Salary When Substituting (Regular Teacher Absence)	-	0.00%
171	Driver	683,603	2.70%
172	Driver Overtime	-	0.00%
173	Custodian	632,167	2.50%
174	Cafeteria Workers	-	0.00%
175	Skilled Trades	244,827	0.97%
176	Manager	-	0.00%
177	Work Study Student	-	0.00%
180	Bonus Pay (Not Subject to Retirement)	128,038	0.51%
181	Supplement/Supplementary Pay	580,712	2.29%
182	Employee Allowances Taxable	-	0.00%
183	Bonus Pay (Subject to Retirement)	-	0.00%
187	Salary Differential	-	0.00%
191	Curriculum Development Pay	4,335	0.02%
192	Additional Responsibility Stipend	829	0.00%
193	Mentor Pay Stipend	-	0.00%
195	Planning Period Stipend	-	0.00%

Updated on: August 31, 2021

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Object Category/Object Code Description		Annual Expenditures	%
Salary			
196	Staff Development Participant Pay	-	0.00%
197	Staff Development Instructor	-	0.00%
198	Tutorial Pay	13,154	0.05%
199	Overtime Pay	1,800	0.01%
Subtotal:		\$ 15,739,286	62.20%
Employee Benefits			
211	Employer's Social Security Cost- Regular	\$ 1,174,036	4.64%
221	Employer's Retirement Cost - Regular	3,709,814	14.66%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	2,084,305	8.24%
232	Employer's Workers' Comp Insurance Cost	-	0.00%
233	Employer's Unemployment Insurance Cost	-	0.00%
234	Employer's Dental Insurance Cost	-	0.00%
235	Employer's Life Insurance Cost	-	0.00%
184	Longevity Pay	76,458	0.30%
185	Bonus Leave Payoff	2,997	0.01%
186	Short Term Disability Pay - Beyond Six Months	-	0.00%
188	Annual Leave Payoff	152,281	0.60%
189	Short Term Disability Pay – First Six Months	-	0.00%
Subtotal:		\$ 7,199,892	28.45%
Purchased Services			
311	Contracted Services	\$ 318,044	1.26%
312	Workshop Expenses	71,916	0.28%
313	Contracted Instructional Substitutes	-	0.00%
314	Marketing Costs	1,948	0.01%
315	Reproduction Costs	252	0.00%
316	Commercial Driver's License Medical Exam Expenses	6,655	0.03%
317	Psychological Contract Services	-	0.00%
318	Speech and Language Contracted Services	57,948	0.23%
319	Other Professional/Technical Contract Services	71,484	0.28%
321	Public Utilities - Electric Services	6,430	0.03%
322	Public Utilities - Natural Gas	-	0.00%
323	Public Utilities - Water/Sewer	-	0.00%
324	Waste Management	-	0.00%
325	Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326	Contracted Repairs and Maintenance - Equipment	428	0.00%
327	Rentals/Leases	1,186	0.00%
329	Other Property Services	-	0.00%
331	Pupil Transportation - Contracted	-	0.00%
332	Travel Reimbursement	2,678	0.01%
333	Field Trips	14,571	0.06%
341	Telephone	2,009	0.01%
342	Postage	211	0.00%
343	Telecommunications Services	-	0.00%
344	Mobile Communication Costs	2,582	0.01%
345	Security Monitoring	-	0.00%
351	Tuition Reimbursements	21,502	0.08%
352	Employee Education Reimbursement	-	0.00%
353	Certification/Licensing Fees	-	0.00%
Subtotal:		\$ 579,842	2.29%
Supplies & Materials			
411	Supplies and Materials	\$ 298,088	1.18%
412M	State Textbooks (MFR Data Source)	\$ 77,478	0.31%
413	Other Textbooks	1,619	0.01%
413M	Other Textbooks (MFR Data Source)	-	0.00%
414	Library Books (Regular and Replacement)	28,395	0.11%
415	Community College/University Textbooks	-	0.00%
418	Computer Software and Supplies	228,978	0.90%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials, and Related Labor, Grease, and Anti-Freezer	143,171	0.57%
423	Gas/Diesel Fuel	269,221	1.06%

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Object Category/Object Code Description	Annual Expenditures	%
Salary		
424 Oil	149	0.00%

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Salary		
425 Tires and Tubes	74,131	0.29%
451 Food Purchase	-	0.00%
459 Other Food Purchases	127	0.00%
461 Furniture and Equipment - Inventoried	220,431	0.87%
462 Computer Equipment - Inventoried	16,197	0.06%
471 Sales and Use Tax Expense	30	0.00%
472 Sales and Use Tax Refund (Contra-expenditure)	(270)	0.00%
Subtotal:	\$ 1,357,745	5.37%
Capital Outlay		
522 General Contract	\$ -	0.00%
524 Electrical Contract	-	0.00%
529 Miscellaneous Contracts and Other Charges	-	0.00%
532 Improvements to Existing Sites	-	0.00%
541 Purchase of Furniture & Equipment - Capitalized	427,644	1.69%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	12	0.00%
Subtotal:	\$ 427,656	1.69%
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 and Judgments	411	0.00%
715 Transfers to Multiple Enterprise Fund	-	0.00%
Subtotal:	\$ 411	0.00%
Grand Total:	\$ 25,304,832	100.00%

Notes: 1) PRC 130 (State Textbooks) and Object Code 412M & 413M are based on MFR data; the rest is based on JHA351EG-R01
2) Excludes State Fiscal Recovery Funds (PRC 140-142)

