

# LEA 490 - Iredell-Statesville Schools

Fiscal Year 2021-2022 Annual District Expenditures by PRC - as of 6/30/2022

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	54,534,194
002	Central Office Administration	995,944
003	Non-Instructional Support Personnel	6,488,022
004	K-5 Program Enhancement Teachers	3,237,731
005	School Building Administration	5,587,633
006	School Psychologist - Position	437,711
007	Instructional Support Personnel - Certified	6,327,973
008	School Psychologist Conversion to Dollars	-
009	Non-Contributory Employee Benefits	1,179,471
010	Dollars for Certified Personnel	-
011	NBPTS Educational Leave	883
012	Driver Training	448,071
013	Career Technical Education - Months of Employment	6,550,922
014	Career Technical Education - Program Support Funds	993,862
015	School Technology Fund	235,501
016	Summer Reading Camps	427,507
019	Small County Supplemental Funding	-
020	International Faculty Exchange Teachers (IFE)	942,114
021	Military Differential Pay	-
022	Advanced Teaching Roles	-
024	Disadvantaged Student Supplemental Funding	731,282
027	Teacher Assistants	4,965,441
028	Bonus for Highly Qualified NC Teaching Grad	37,519
029	Behavioral Support	94,751
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	-
032	Children with Special Needs	11,471,061
034	Academically/Intellectually Gifted	1,133,013
037	Restart Schools	11,089,235
039	School Safety Grant Programs	546,026
042	Child and Family Support Teams – School Nurses	-
043	Child and Family Support Teams	-
044	Innovative School District	-
045	Veteran Teacher Retention Bonus	474,568
048	Test Results Bonus	161,098
054	Limited English Proficiency (LEP)	868,147
055	Cooperative Innovative High Schools (CIHS)	540,000
056	Transportation of Pupils	5,880,012
061	Classroom Materials/Instructional Supplies and Equipment	10,765
062	Small County and Low Wealth signing Bonus for Teachers	-
063	Children with Special Needs-Spec Funds (Dev Day & Com Res)	93,372
064	CTE Grade Expansion Program Grant	-
065	Coding and Mobile Application Grant	-
067	Assistant Principal Intern-Full Time MSA Student	106,767
068	Alternative Programs and Schools	93,251
069	At-Risk Student Services	3,468,479
071	Supplemental Funds for Teachers Compensation	795,266
073	School Connectivity	1,080,565
078	K-8 Digital Literacy	-
079	Education Workforce and Innovation Program	-
081	Transportation Reserve Fund for Homeless and Foster Children	66,465
085	Literacy Intervention	289,011
088	Reading Excellence - Local Reading Improvement Grant	4,995
095	Special Dollar Allotment	-
096	Special Position Allotment	-
130	State Textbooks (MFR Data Source)	-
131	Textbooks and Digital Resources (State Fund 1)	667,870
153	LEA System Modernization	-
<b>Total:</b>		<b>\$ 133,056,496</b>

Notes: 1) PRC 130 (State Textbooks) is based on MFR data, the rest is based on JHA355EG-R03

2) Excludes CRF Funds (PRC 121 - 129 and PRC 132 - 138)

3) Excludes State Fiscal Recovery Funds (PRC 140-141)

**LEA 490 - Iredell-Statesville Schools**

**PRC ALL - Total Expenditures (All Programs)**

Fiscal Year 2021-2022 District Expenditures by LEA and Object Code as of 6/30/2022

Object Category/Object Code Description		Annual Expenditures	%
<b>Salary</b>			
111	Superintendent	\$ 140,687	0.11%
112	Associate and Deputy Superintendent	89,692	0.07%
113	Director and/or Supervisor	339,079	0.25%
114	Principal/Headmaster	3,017,744	2.27%
115	Finance Officer	114,583	0.09%
116	Assistant Principal (Non-teaching)	1,677,780	1.26%
117	Other Assistant Principal Assignment	75,919	0.06%
118	Assistant Superintendent	10,900	0.01%
121	Teacher	55,015,079	41.35%
122	Interim Teacher – (Paid at Non-certified Rate)	23,097	0.02%
123	JROTC Teacher	297,629	0.22%
124	Foreign Exchange (VIF)	770,165	0.58%
125	New Teacher Orientation	4,979	0.00%
126	Extended Contracts	48,914	0.04%
127	Master Teacher	-	0.00%
128	Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1	Held Harmless Salary	101,174	0.08%
129_2	Held Harmless Salary	848,290	0.64%
131	Instructional Support I - Regular Teacher Pay Scale	4,776,353	3.59%
132	Instructional Support II - Advanced Pay Scale	1,094,716	0.82%
133	Psychologists	310,596	0.23%
135	Instructional Facilitators	1,568,950	1.18%
141	Teacher Assistant - Other	-	0.00%
142	Teacher Assistant - NCLB	3,135,410	2.36%
143	Tutor (Within the instructional day)	10	0.00%
144	Interpreter, Brailist, Translator, Education Interpreter	-	0.00%
145	Therapist	434,369	0.33%
146	School-Based Specialist	52,804	0.04%
147	Monitor	351,173	0.26%
148	Non-Certified Instructor	598,222	0.45%
149	School Resource Officer	-	0.00%
151	Office Support	1,223,586	0.92%
152	Technician	74,536	0.06%
153	Administrative Specialist (Central Support)	124,542	0.09%
162	Substitute Teacher - Regular Teacher Absence	62,058	0.05%
163	Substitute Teacher - Staff Development Absence	512	0.00%
164	Substitute Teacher - Full-Time Non-Certified	-	0.00%
165	Substitute - Non-Teaching	-	0.00%
166	Teacher Assistant Salary When Substituting (Staff Development Absence)	657	0.00%
167	Teacher Assistant Salary When Substituting (Regular Teacher Absence)	285,561	0.21%
171	Driver	2,353,697	1.77%
172	Driver Overtime	102,110	0.08%
173	Custodian	4,132,667	3.11%
174	Cafeteria Workers	-	0.00%
175	Skilled Trades	878,411	0.66%
176	Manager	-	0.00%
177	Work Study Student	-	0.00%
180	Bonus Pay (Not Subject to Retirement)	726,217	0.55%
181	Supplement/Supplementary Pay	1,245,983	0.94%
182	Employee Allowances Taxable	-	0.00%
183	Bonus Pay (Subject to Retirement)	-	0.00%
187	Salary Differential	68,276	0.05%
191	Curriculum Development Pay	11,232	0.01%
192	Additional Responsibility Stipend	169,150	0.13%
193	Mentor Pay Stipend	-	0.00%
195	Planning Period Stipend	38,332	0.03%

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**LEA 490 - Iredell-Statesville Schools**

**PRC ALL - Total Expenditures (All Programs)**

Fiscal Year 2021-2022 District Expenditures by LEA and Object Code as of 6/30/2022

Object Category/Object Code Description		Annual Expenditures	%
<b>Salary</b>			
196	Staff Development Participant Pay	3,130	0.00%
197	Staff Development Instructor	-	0.00%
198	Tutorial Pay	20,013	0.02%
199	Overtime Pay	164,312	0.12%
<b>Subtotal:</b>		<b>\$ 86,583,294</b>	<b>65.07%</b>
<b>Employee Benefits</b>			
211	Employer's Social Security Cost- Regular	\$ 6,240,356	4.69%
221	Employer's Retirement Cost - Regular	19,316,262	14.52%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	11,821,990	8.88%
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	182,466	0.14%
185	Bonus Leave Payoff	6,712	0.01%
186	Short Term Disability Pay - Beyond Six Months	-	0.00%
188	Annual Leave Payoff	610,278	0.46%
189	Short Term Disability Pay – First Six Months	99,464	0.07%
<b>Subtotal:</b>		<b>\$ 38,277,528</b>	<b>28.77%</b>
<b>Purchased Services</b>			
311	Contracted Services	\$ 2,289,331	1.72%
312	Workshop Expenses	89,670	0.07%
313	Advertising Cost	485	0.00%
314	Printing and Binding Fees	265	0.00%
315	Reproduction Costs	3,041	0.00%
316	Commercial Driver's License Medical Exam Expenses	17,840	0.01%
317	Psychological Contract Services	-	0.00%
318	Speech and Language Contracted Services	-	0.00%
319	Other Professional/Technical Contract Services	116,334	0.09%
321	Public Utilities - Electric Services	524,638	0.39%
322	Public Utilities - Natural Gas	53,927	0.04%
323	Public Utilities - Water/Sewer	62,591	0.05%
324	Waste Management	-	0.00%
325	Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326	Contracted Repairs and Maintenance - Equipment	-	0.00%
327	Rentals/Leases	110	0.00%
331	Pupil Transportation - Contracted	1,061	0.00%
332	Travel Reimbursement	80,555	0.06%
333	Field Trips	31,178	0.02%
341	Telephone	8,143	0.01%
342	Postage	1,746	0.00%
343	Telecommunications Services	432,814	0.33%
344	Mobile Communication Costs	10,446	0.01%
345	Security Monitoring	-	0.00%
351	Tuition Reimbursements	38,870	0.03%
352	Employee Education Reimbursement	-	0.00%
353	Certification/Licensing Fees	-	0.00%
<b>Subtotal:</b>		<b>\$ 3,763,044</b>	<b>2.83%</b>
<b>Supplies &amp; Materials</b>			
411	Supplies and Materials	\$ 1,861,652	1.40%
412M	State Textbooks (MFR Data Source)	\$ -	0.00%
413	Other Textbooks	129,907	0.10%
414	Library Books (Regular and Replacement)	-	0.00%
415	Community College/University Textbooks	-	0.00%
418	Computer Software and Supplies	194,401	0.15%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	509,245	0.38%
423	Gas/Diesel Fuel	243,485	0.18%
424	Oil	7,231	0.01%

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# LEA 490 - Iredell-Statesville Schools

## PRC ALL - Total Expenditures (All Programs)

Fiscal Year 2021-2022 District Expenditures by LEA and Object Code as of 6/30/2022

Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
425 Tires and Tubes	67,296	0.05%
451 Food Purchase	-	0.00%
453 Food Processing Supplies	-	0.00%
459 Other Food Purchases	3,667	0.00%
461 Furniture and Equipment - Inventoried	68,971	0.05%
462 Computer Equipment - Inventoried	966,872	0.73%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund (Contra-expenditure)	-	0.00%
<b>Subtotal:</b>	<b>\$ 4,052,726</b>	<b>3.05%</b>
<b>Capital Outlay</b>		
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	316,148	0.24%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	8,046	0.01%
<b>Subtotal:</b>	<b>\$ 324,193</b>	<b>0.24%</b>
<b>Other</b>		
361 Membership Dues and Fees	\$ 10,711	0.01%
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	-	0.00%
381 Debt Service-Principal	-	0.00%
715 Transfers to Multiple Enterprise Fund	45,000	0.03%
<b>Subtotal:</b>	<b>\$ 55,711</b>	<b>0.04%</b>
<b>Grand Total:</b>	<b>\$ 133,056,496</b>	<b>100.00%</b>

Notes: 1) PRC 130 (State Textbooks) and Object Code 412M are based on MFR data; the rest is based on JHA351EG-R01

2) Excludes CRF Funds (PRC 121 - 129 and PRC 132 - 138)

3) Excludes State Fiscal Recovery Funds (PRC 140-141)

