

Iredell-Statesville Schools
State Public School Funds
Fiscal Year 2020-2021 Annual District Expenditures by Program

Program	Program Description	Year-to-Date Expenses
001	Classroom Teachers	\$56,896,840.15
002	Central Office Admin.	951,809.00
003	Non-Instructional Support Per.	6,273,832.00
005	School Building Admin.	5,463,472.17
007	Instructional Support	6,708,346.18
009	Non-Contrib. Employee Ben.	1,027,756.99
011	NBPTS EDUCATIONAL LEAVE	86.12
012	Driver Training	465,213.00
013	CTE - MONTHS OF EMPLOYMENT	6,643,825.79
014	CTE-Program Supp. Funds	625,508.00
015	School Technology Fund	45.00
016	SUMMER READING CAMP	41,387.23
020	VIF TEACHERS	819,357.00
024	DISADVANTAGED CHILDREN	730,552.00
027	Teacher Assistants	4,499,277.99
028	Highly Qualified NC Teaching Graduates	35,259.39
029	Behavioral Support	80,235.00
032	Exceptional Children	10,881,641.00
034	ACADEMIC/INTELLECTUALLY GIFTED	1,126,544.00
037	Restart Schools	10,814,646.11
045	Teacher Bonuses	558,604.72
048	Test Results Bonus	44,674.77
054	Limited Engl. Proficiency (LEP)	789,216.00
055	LEARN & EARN	540,000.00
056	Transportation of Pupils	5,523,716.00
063	Developmental Day Program	333,328.00
068	ALTERNATIVE PROGRAMS	89,173.29
069	At-Risk Student Services	3,652,771.71
073	SCHOOL CONNECTIVITY	531,254.00
085	Early Grade Reading Proficiency	182,502.00
131	Textbooks and Digital Resources	435,807.39
		\$126,766,682.00

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)

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Object	Object Description	Year-to-Date Expenses
Salary		
111	SUPERINTENDENT	\$ 137,256.00
112	ASSOCIATE SUPERINTENDENT	80,584.00
113	DIRECTOR AND/OR SUPERVISOR	436,378.00
114	PRINCIPAL/HEADMASTER	2,909,902.00
115	FINANCE OFFICER	101,024.00
116	ASST PRINCIPAL (NON-TEACHING)	1,775,116.00
118	ASSISTANT SUPERINTENDENT	10,634.00
121	TEACHER	56,143,412.00
123	JROTC TEACHER	153,140.00
124	FOREIGN EXCHANGE (VIF)	690,510.00
125	NEW TEACHER ORIENTATION	15,541.00
128	RE-EMPLOYED RETIRED TEACHER - EXEMPT CAP	40,000.00
129	HOLD HARMLESS SALARY	35,551.00
131	INSTRUCTIONAL SUPPORT I -REG	5,325,743.00
132	INSTRUCTIONAL SUPPORT II - ADV	1,085,611.00
133	PSYCHOLOGIST	232,859.00
135	LEAD TEACHER	1,342,221.00
142	TEACHER ASSISTANT -NCLB	3,378,781.00
143	TUTOR - WITHIN INSTRUCT. DAY	32,982.00
145	THERAPIST	371,088.00
146	SCHOOL-BASED SPECIALIST	35,232.00
147	MONITOR	265,406.00
148	NON-CERTIFIED INSTRUCTOR	632,164.00
151	OFFICE SUPPORT	884,635.00
152	TECHNICIAN	106,188.00
153	ADMINISTRATIVE SPECIALIST	31,167.00
162	SUBSTITUTE TEACHER-REG ABSENCE	168,645.00
163	SUB TEACHER-STAFF DEV ABSENCE	950.00
165	SUBSTITUTE - NON-TEACHING	5,240.00
167	TA SALARY WHEN SUB (REG ABSENC	204,223.00
171	DRIVER	1,942,744.00
172	DRIVER OVERTIME	30,376.00
173	CUSTODIAN	4,507,007.00
175	SKILLED TRADES	715,541.00
180	BONUS PAY (NOT SUBJECT TO RETIREMENT)	560,550.00
181	SUPPLEMENTARY PAY	643,736.00
187	SALARY DIFFERENTIAL	52,923.00
191	CURRICULUM DEVELOPMENT PAY	12,080.00
192	ADDL RESPONSIBILITY STIPEND	60,125.00

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Object	Object Description	Year-to-Date Expenses
198	TUTORIAL PAY	11,764.00
199	OVERTIME PAY	67,393.00
Salary Subtotal		85,236,422.00

Employee Benefits

184	LONGEVITY PAY	184,547.00
185	BONUS LEAVE PAYOFF	14,726.00
186	SHORT TERM DIS. BEYOND 6 MNTHS	(18,354.00)
188	ANNUAL LEAVE PAYOFF	493,638.00
189	SHORT TERM DIS. FIRST 6 MONTHS	151,763.00
211	EMPLOYER'S SOCIAL SEC. -REG	6,104,391.00
221	EMPLOYER'S RETIREMENT COST-REG	18,114,361.00
231	EMPLOYER'S HOSPITALIZATION INS	10,994,945.00
Employee Benefits Subtotal		36,040,017.00

Purchased Services

311	CONTRACTED SERVICES	636,679.00
312	WORKSHOP EXP/ALLOWABLE TRAVEL	22,724.00
314	PRINTING AND BINDING FEES	187.00
315	REPRODUCTION COSTS	6,194.00
316	CDL MEDICAL EXAM	34,720.00
319	OTHER PROFESSIONAL/TECH SVCS	95,032.00
321	PUBLIC UTILITIES- ELECTRIC SVC	526,477.00
322	PUBLIC UTILITIES - NATURAL GAS	38,389.00
323	PUBLIC UTILITIES - WATER AND SEWER	52,910.00
326	CONT. REPAIRS/MAINT. EQUIPT	3,503.00
327	RENTALS/LEASES	138.00
331	PUPIL TRANSPORTATION- CONTRACT	2,453.00
332	TRAVEL REIMBURSEMENT	50,127.00
333	FIELD TRIPS	5,068.00
341	TELEPHONE	11,514.00
342	POSTAGE	3,470.00
343	TELECOMMUNICATIONS SERVICES	447,949.00
344	MOBILE COMMUNICATION COSTS	9,171.00
351	TUITION FEES	60,895.00
353	CERTIFICATION/LICENSING FEE	307.00
Purchased Services Subtotal		2,007,907.00

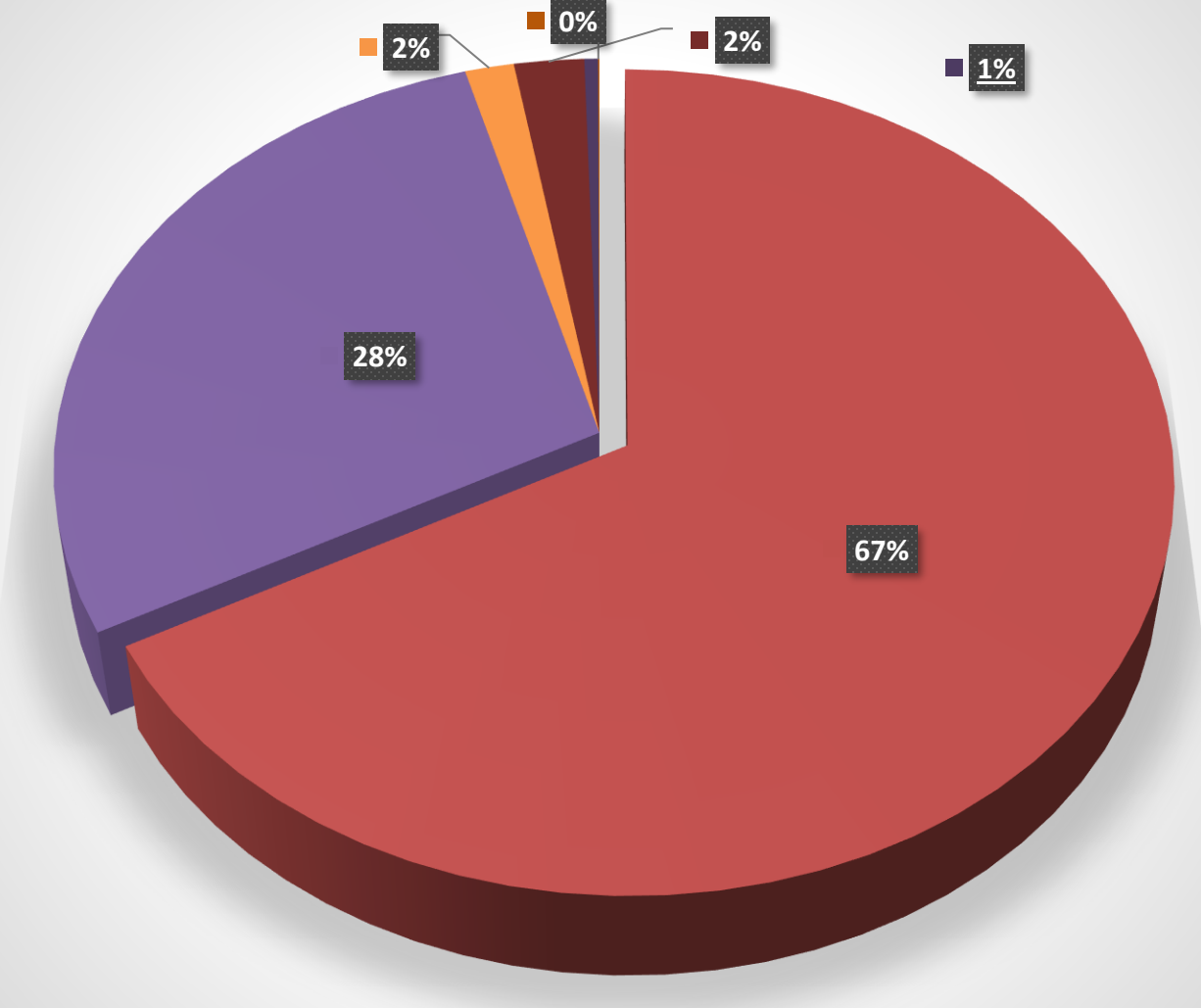
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Object	Object Description	Year-to-Date Expenses
<i>Supplies and Materials</i>		
411	SUPPLIES & MATERIALS	1,089,747.00
413	OTHER TEXTBOOKS	139,557.00
418	COMPUTER SOFTWARE & SUPPLIES	88,532.00
422	REPAIR PARTS, MATERIALS & LABOR	630,196.00
423	GAS/DIESEL FUEL	530,864.00
424	OIL	25,660.00
425	TIRES & TUBES	83,121.00
459	OTHER FOOD PURCHASES	3,284.00
461	FURNITURE & EQUIPT INVENTORIED	116,173.00
462	COMPUTER EQUIPT - INVENTORIED	163,110.00
<i>Supplies and Materials Subtotal</i>		<i>2,870,244.00</i>
<i>Capital Outlay</i>		
541	PURCHASE OF EQUIPT-CAPITALIZED	411,072.00
542	PURCHASE OF COMPUTER HARDWARE - CAPITALIZED	72,372.00
551	PURCHASE OF VEHICLES	12,399.00
552	LICENSE & TITLE FEES	66,198.00
<i>Capital Outlay Subtotal</i>		<i>562,041.00</i>
<i>Other</i>		
361	MEMBERSHIP DUES & FEES	5,051.00
715	TFRS TO MULTIPLE ENTERPRISE FD	45,000.00
<i>Other Subtotal</i>		<i>50,051.00</i>
<i>Grand Total</i>		<i>126,766,682.00</i>

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

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■ Salary ■ Employee Benefits ■ Purchased Services ■ Supplies and Materials ■ Capital Outlay ■ Other