

LEA 490 - Iredell-Statesville Schools

Fiscal Year 2022-2023 Annual District Expenditures by PRC - as of 6/30/2023

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	57,371,810
002	Central Office Administration	1,058,463
003	Non-Instructional Support Personnel	7,093,525
004	K-5 Program Enhancement Teachers	3,404,999
005	School Building Administration	6,093,108
006	School Psychologist - Position	459,141
007	Instructional Support Personnel - Certified	6,555,767
008	School Psychologist Conversion to Dollars	-
009	Non-Contributory Employee Benefits	1,176,519
010	Dollars for Certified Personnel	-
011	NBPTS Educational Leave	1,508
012	Driver Training	555,855
013	Career Technical Education - Months of Employment	7,471,779
014	Career Technical Education - Program Support Funds	1,054,349
015	School Technology Fund	252,337
016	Summer Reading Camps	293,506
019	Small County Supplemental Funding	-
020	International Faculty Exchange Teachers (IFE)	1,199,053
021	Military Differential Pay	-
022	Advanced Teaching Roles	-
023	CTE Modernization and Support Grant	45,000
024	Disadvantaged Student Supplemental Funding	813,349
027	Teacher Assistants	5,772,786
028	Highly Qualified NC Teaching Graduate	71,750
029	Behavioral Support	119,675
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	-
032	Children with Disabilities	12,436,068
034	Academically/Intellectually Gifted	1,221,057
037	Restart Schools and Renewal School System	11,725,026
039	School Safety Grant	-
042	Child and Family Support Teams – School Nurses	-
043	Child and Family Support Teams	-
046	Third Grade Read to Achieve Teacher Bonus	98,384
048	Principal and Other Teacher Performance Bonus	329,005
054	Limited English Proficiency (LEP)	937,464
055	Cooperative Innovative High Schools (CIHS)	540,000
056	Transportation of Pupils	7,085,560
061	Classroom Materials/Instructional Supplies and Equipment	-
062	Small County and Low Wealth signing Bonus for Teachers	-
063	Children with Special Needs-Special Funds	185,740
064	CTE Grade Expansion Program Grant	-
065	Coding and Mobile Application Grant	-
066	Teacher Assistant Tuition Reimbursement Program	-
067	Assistant Principal Intern - MSA Student	92,165
068	Alternative Programs and Schools	96,709
069	At-Risk Student Services	4,417,405
071	Supplemental Funds for Teachers Compensation	1,442,939
073	School Connectivity	1,172,217
078	Digital Learning Initiative: Digital Literacy Solutions	-
079	Education Workforce and Innovation Program	-
081	Transportation Reserve Fund for Homeless and Foster Children	46,249
085	Literacy Intervention	398,980
088	Feminine Hygiene Products Program	-
095	Special Dollar Allotment	-
096	Special Position Allotment	-
130	State Textbooks (MFR Data Source)	-
131	Textbooks and Digital Resources (State Fund 1)	619,695
153	LEA System Modernization	-
Total:		\$ 143,708,943

Notes: 1) PRC 130 (State Textbooks) is based on MFR data, the rest is based on JHA355EG-R03
2) Excludes State Fiscal Recovery Funds (PRC 140-142)

LEA 490 - Iredell-Statesville 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	\$ 146,124	0.10%
112 Associate and Deputy Superintendent	139,183	0.10%
113 Director and/or Supervisor	355,327	0.25%
114 Principal/Headmaster	3,144,512	2.19%
115 Finance Officer	107,696	0.07%
116 Assistant Principal (Non-teaching)	2,504,388	1.74%
117 Other Assistant Principal Assignment	78,009	0.05%
118 Assistant Superintendent	6,755	0.00%
121 Teacher	57,921,011	40.30%
122 Interim Teacher – (Paid at Non-certified Rate)	947	0.00%
123 JROTC Teacher	215,478	0.15%
124 Foreign Exchange (VIF)	938,468	0.65%
125 New Teacher Orientation	24,224	0.02%
126 Extended Contracts	21,167	0.01%
127 Master Teacher	-	0.00%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Held Harmless Salary	33,966	0.02%
129_2 Held Harmless Salary	5,298	0.00%
131 Instructional Support I - Regular Teacher Pay Scale	5,403,873	3.76%
132 Instructional Support II - Advanced Pay Scale	1,213,364	0.84%
133 Psychologists	318,600	0.22%
135 Instructional Facilitators	1,662,817	1.16%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	3,892,389	2.71%
143 Tutor (Within the instructional day)	5,407	0.00%
144 Interpreter, Brailist, Translator, Education Interpreter	-	0.00%
145 Therapist	547,287	0.38%
146 School-Based Specialist	89,538	0.06%
147 Monitor	495,220	0.34%
148 Non-Certified Instructor	602,074	0.42%
149 School Resource Officer	-	0.00%
151 Office Support	1,924,526	1.34%
152 Technician	60,426	0.04%
153 Administrative Specialist (Central Support)	158,541	0.11%
162 Substitute Teacher - Regular Teacher Absence	150,536	0.10%
163 Substitute Teacher - Staff Development Absence	-	0.00%
164 Substitute Teacher - Full-Time Non-Certified	-	0.00%
165 Substitute - Non-Teaching	-	0.00%
Teacher Assistant Salary When Substituting (Staff Development Absence)	947	0.00%
166		
Teacher Assistant Salary When Substituting (Regular Teacher Absence)	160,886	0.11%
167		
171 Driver	2,882,420	2.01%
172 Driver Overtime	149,504	0.10%
173 Custodian	3,928,825	2.73%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	1,071,410	0.75%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	582,898	0.41%
181 Supplement/Supplementary Pay	1,778,734	1.24%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%
187 Salary Differential	57,551	0.04%
191 Curriculum Development Pay	98,118	0.07%
192 Additional Responsibility Stipend	97,378	0.07%
193 Mentor Pay Stipend	250	0.00%
195 Planning Period Stipend	-	0.00%

Updated on: August 31, 2021

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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			
196	Staff Development Participant Pay	13,500	0.01%
197	Staff Development Instructor	-	0.00%
198	Tutorial Pay	7,898	0.01%
199	Overtime Pay	271,524	0.19%
Subtotal:		\$ 93,268,995	64.90%
Employee Benefits			
211	Employer's Social Security Cost- Regular	\$ 6,743,914	4.69%
221	Employer's Retirement Cost - Regular	22,284,101	15.51%
229	Other Retirement Cost	-	0.00%
231	Employer's Hospitalization Insurance	12,470,235	8.68%
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	237,136	0.17%
185	Bonus Leave Payoff	21,034	0.01%
186	Short Term Disability Pay - Beyond Six Months	-	0.00%
188	Annual Leave Payoff	582,187	0.41%
189	Short Term Disability Pay – First Six Months	64,381	0.04%
Subtotal:		\$ 42,402,988	29.51%
Purchased Services			
311	Contracted Services	\$ 2,059,357	1.43%
312	Workshop Expenses	102,065	0.07%
313	Contracted Instructional Substitutes	-	0.00%
314	Marketing Costs	-	0.00%
315	Reproduction Costs	9,013	0.01%
316	Commercial Driver's License Medical Exam Expenses	26,560	0.02%
317	Psychological Contract Services	-	0.00%
318	Speech and Language Contracted Services	-	0.00%
319	Other Professional/Technical Contract Services	222,877	0.16%
321	Public Utilities - Electric Services	544,715	0.38%
322	Public Utilities - Natural Gas	61,036	0.04%
323	Public Utilities - Water/Sewer	90,252	0.06%
324	Waste Management	-	0.00%
325	Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326	Contracted Repairs and Maintenance - Equipment	2,030	0.00%
327	Rentals/Leases	935	0.00%
329	Other Property Services	-	0.00%
331	Pupil Transportation - Contracted	6,537	0.00%
332	Travel Reimbursement	97,900	0.07%
333	Field Trips	105,309	0.07%
341	Telephone	3,163	0.00%
342	Postage	2,496	0.00%
343	Telecommunications Services	483,350	0.34%
344	Mobile Communication Costs	10,661	0.01%
345	Security Monitoring	-	0.00%
351	Tuition Reimbursements	149,974	0.10%
352	Employee Education Reimbursement	-	0.00%
353	Certification/Licensing Fees	-	0.00%
Subtotal:		\$ 3,978,228	2.77%
Supplies & Materials			
411	Supplies and Materials	\$ 1,762,284	1.23%
412M	State Textbooks (MFR Data Source)	\$ -	0.00%
413	Other Textbooks	132,147	0.09%
413M	Other Textbooks (MFR Data Source)	-	0.00%
414	Library Books (Regular and Replacement)	-	0.00%
415	Community College/University Textbooks	-	0.00%
418	Computer Software and Supplies	264,205	0.18%
421	Fuel for Facilities	-	0.00%
422	Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	36,451	0.03%
423	Gas/Diesel Fuel	812,213	0.57%

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LEA 490 - Iredell-Statesville 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		
424 Oil	(11,201)	-0.01%
425 Tires and Tubes	(13,663)	-0.01%
451 Food Purchase	-	0.00%
459 Other Food Purchases	10,981	0.01%
461 Furniture and Equipment - Inventoried	216,258	0.15%
462 Computer Equipment - Inventoried	730,239	0.51%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund (Contra-expenditure)	-	0.00%
Subtotal:	\$ 3,939,914	2.74%
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	52,640	0.04%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	11,540	0.01%
552 License and Title Fees	1,236	0.00%
Subtotal:	\$ 65,416	0.05%
Other		
361 Membership Dues and Fees	\$ 8,401	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%
715 Transfers to Multiple Enterprise Fund	45,000	0.03%
Subtotal:	\$ 53,401	0.04%
Grand Total:	\$ 143,708,943	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)

