

Expense Budget Summary - Iredell Statesville Schools

PRC	Description	09-10 Proposed Budget			
		08-09 County Approved Budget	08-09 Amended Budget	Fund 2 - Iredell County	Fund 8 - Other Local Sources
001	Classroom Teachers	\$ 1,607,560.02	\$ 1,607,559.58	\$ 2,395,224.07	\$ -
002	Central Office Administration	2,277,695.00	2,067,431.25	1,779,147.83	-
003	Non instructional Support Personnel	5,895,488.00	5,523,880.00	5,024,486.30	-
005	School Building Administration	1,642,841.00	1,367,288.70 *	997,205.43	-
007	Instructional Support	3,665,116.00	3,675,970.00 *	2,009,616.69	-
009	Non-contributory Employee Benefits	7,872,829.00	7,324,378.88 *	8,574,392.17	-
012	Drivers Ed	26,208.50	26,208.50	24,898.08	-
013	Vocational Education	65,456.00	65,456.00	-	-
015	School Technology Fund	2,422,065.00	2,422,065.10	2,610,528.99	-
024	Disadvantaged Students Funding	-	-	60,332.44	-
027	Teacher Assistants	166,339.00	540,950.00 *	216,722.67	-
029	Behavioral Support	-	-	5,755.72	-
032	Exceptional Children	-	107,129.28 *	25,209.03	-
033	ABC Bonuses	48,884.00	48,884.00	-	-
036	Charter School Payments	2,035,321.00	2,035,321.00	1,800,000.00	-
054	ESL	-	14,464.00 *	-	-
055	CCTL	24,000.00	29,975.66 *	23,808.60	-
056	Transportation	22,168.00	183,672.08 *	22,175.13	-
061	Classroom Supplies	1,257,473.34	1,231,845.10	119,131.85	1,003,600.00
305	MAC Direct Bill	20,587.00	62,444.00	-	-
578	School Nurses	292,443.00	292,443.00	-	288,983.49
704	Community Schools	126,232.00	126,232.00	119,920.40	-
706	Local Transportation	588,784.00	580,300.54 *	-	383,195.75
800	Curriculum	28,503.00	38,503.00	28,503.00	-
802	Plant Operations and Maintenance	4,675,555.00	4,778,555.00	4,499,413.13	-
803	Energy Funds	158,344.00	158,344.00	134,619.46	-
804	Middle Schools	37,935.00	41,205.76	37,985.10	-
805	High Schools	47,662.00	43,640.50	41,458.00	-
806	Elementary Schools	30,461.00	35,461.17	30,461.00	-
807	Leadership Academy	3,428.00	3,428.08	2,700.00	-
808	Security	184,080.00	180,180.00	171,171.00	-
809	Rental of School Property	-	1,459.00	-	4,103.42
811	Utilities	4,479,470.00	4,376,470.00	3,573,061.69	650,000.00
812	IB	85,000.00	85,000.00	-	-
		<u>\$ 39,787,927.86</u>	<u>\$ 39,076,145.18</u>	<u>\$ 34,327,927.78</u>	<u>\$ 2,329,882.66</u>

* The budget for supplements have been removed from the following PRCs and included in the budget for PRC 009 in the 2009-2010 Proposed Budget:

PRC 027, PRC 032, PRC 055, PRC 005, PRC 007, PRC 056, PRC 054, & PRC 706

Note: Allocation of expenses between Fund 2 and Fund 8 subject to change, pending final School Board approval.

Revenue Budget Summary - Iredell Statesville Schools

	2008-2009 Budget	2009-2010 Proposed Budget	
		Fund 2 -Iredell County	Fund 8 - Other Local Sources
Iredell Memorial Hospital	\$ 119,000.00	\$ -	\$ 119,000.00
County Appropriations	32,923,428.00	30,600,625.00	
Tuitions and Fees	10,000.00	-	11,000.00
Fines & Forfeitures	1,000,000.00	715,000.00	
Contributions	3,000.00	-	1,000.00
ABC Revenues	60,000.00	-	36,100.00
Interest	400,000.00	-	250,000.00
Misc	230,253.00	-	250,000.00
Sales Tax Refund	266,000.00	-	266,000.00
Drug Tests	2,500.00	-	2,500.00
Indirect Costs	650,000.00	-	650,000.00
Activity Buses	210,000.00	-	450,000.00
Vehicle Seizure	3,000.00	-	5,000.00
Ben Craig Award	2,000.00	-	2,000.00
MAC Revenues	-	-	180,000.00
Leadership Academy	3,428.00	-	41,500.00
Rental of School Property	-	-	58,000.00
	<u>35,882,609.00</u>	<u>31,315,625.00</u>	<u>2,322,100.00</u>
Fund Balance Appropriated	<u>3,905,318.86</u>	<u>3,012,302.78</u>	<u>7,782.66</u>
	<u><u>\$ 39,787,927.86</u></u>	<u><u>\$ 34,327,927.78</u></u>	<u><u>\$ 2,329,882.66</u></u>
Mandated increases:			
Step increase for certified employees		\$ 121,900.00	
Increased Insurance Cost		108,700.00	
Increased Retirement Contribution Rate		77,400.00	
		<u>\$ 308,000.00</u>	
Required County Appropriations (based on mediation):			
98% of the average County Current Expense/ADM		\$ 1,632.68	
ADM		22,255.00	
		<u>\$ 36,335,293.40</u>	