



Iredell - Statesville Schools

Igniting A
for *Passion*
Learning

April 14, 2011

Mr. Joel Mashburn, Iredell County Manager
Iredell County Government Center
200 South Center Street
Statesville, NC 28677

Dear Joel:

Please find enclosed the 2011-2012 County budget request for the Iredell-Statesville Schools. This budget request reflects an increase in our per pupil funding from \$1,293.00 to \$1,387.75 per pupil. The driving force in preparing our local budget request is the continued cuts from the federal and state governments. We project the total cut in federal funding to be \$8.3 million and the state cut to be \$8.8 million. The question for our county becomes one of sustainability. Can we maintain a safe and effective school system in light of these cuts?

I look forward to meeting with you and our commissioners to discuss this question.

If I can answer any questions or provide supporting documentation, please let me know. Thank you for your time and consideration.

Sincerely,

Brady Johnson
Superintendent



Iredell-Statesville Schools
County Budget Request
For the 2011-12 Fiscal Year

County Appropriations - 2010-11 - *Requested*

Funding per pupil - 2010-11	\$ 1,293.00
ADM - projected for 2011-12	22,763.00
	\$ 29,432,559.00

Mandated increases:

Increased Insurance Cost	\$ 19,500.00
Increased Retirement Contribution Rate	153,700.00
	\$ 173,200.00

Reduced funding from other sources for 2011-12:

Workers Comp - State employees	\$ 488,000.00
State Textbook funding - 34.6% reduction from full allotment	261,600.00
Title I - ARRA Stimulus	231,700.00
Tort Claims - school buses	150,000.00
Federal Stabilization - ARRA	5,257,784.00
Charter Schools - legislative changes ESTIMATE	140,000.00
Middle School SROs	124,407.00
Various State allotment reductions	1,819,393.00
	\$ 8,472,884.00

Restore previous year salary reductions:

Employee supplements (classified to 6.4% from 4.4% and certified to 8% from 6%)	\$ 1,899,482.62 ✓
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Less:

Education JOBS Fund - ARRA	\$ (3,920,426.00)
State Non-Instructional Support Funds	(4,468,349.93)
	\$ (8,388,775.93)

Additional Funding Requested	\$ 2,156,790.69
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TOTAL APPROPRIATIONS REQUEST FOR 2011-12	\$ 31,589,349.69
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PER PUPIL REQUEST FOR 2011-12	\$ 1,387.75
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Total ✓

Note: No expansion request

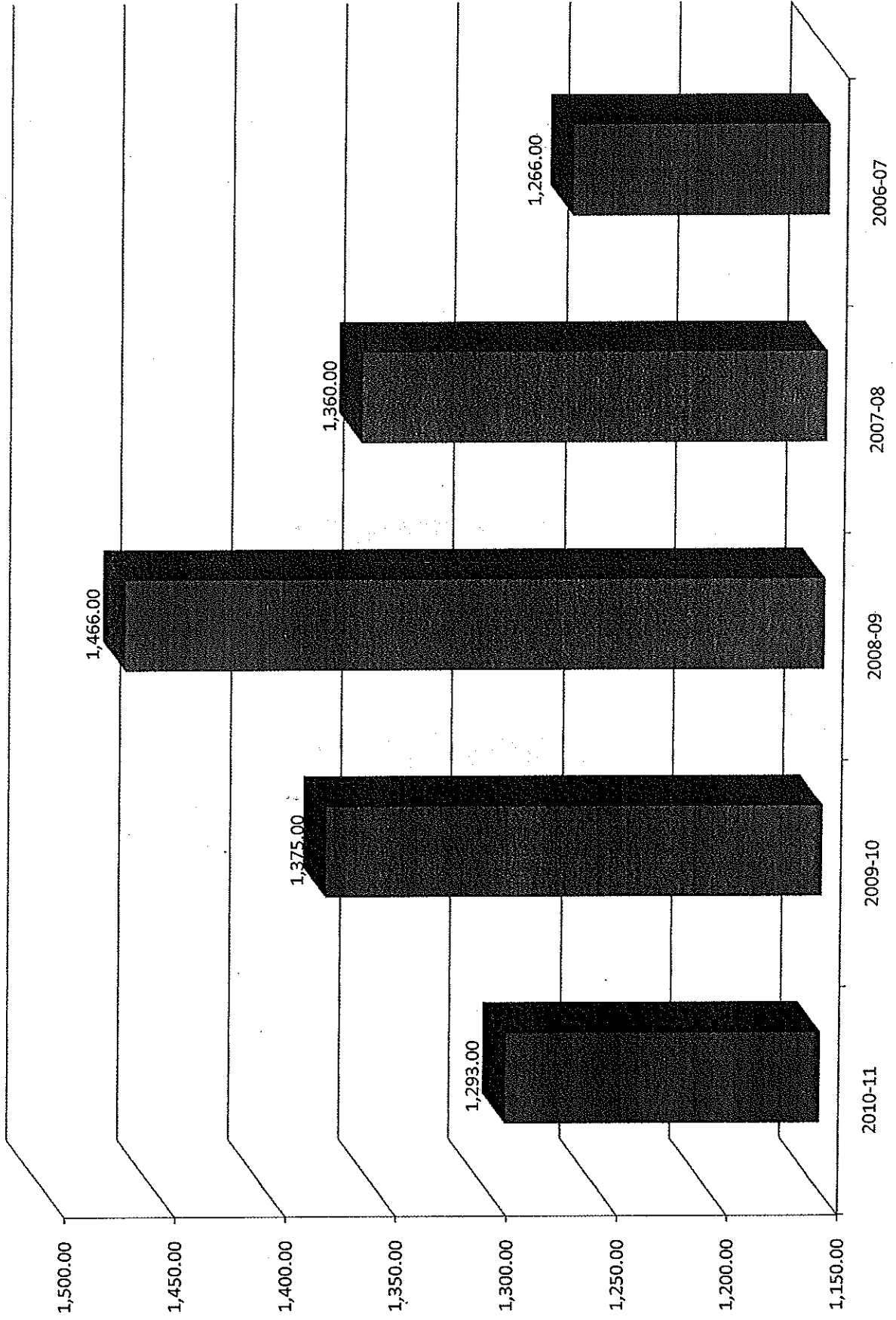
Iredell - Statesville Schools
 Local Preliminary Budget - Revenue
 Budget Year 2011-12

	2011-12 Prelim Budget	2010-11 Budget	Difference
County Appropriations - as requested	\$ 31,589,349.69	\$ 29,292,900.00	\$ 2,296,449.69
Tuition and Fees	48,000.00	45,000.00	3,000.00
Fines and Forfeitures	779,000.00	893,300.00	(114,300.00)
ABC Revenues	26,667.00	9,700.00	16,967.00
Interest	74,400.00	150,000.00	(75,600.00)
Misc Operating Revenue	24,300.00	80,000.00	(55,700.00)
Drug Tests	4,200.00	1,900.00	2,300.00
Vehicle Seizure	37,400.00	2,900.00	34,500.00
MAC	148,500.00	150,000.00	(1,500.00)
Rental of School Property	57,000.00	65,000.00	(8,000.00)
	<u>\$ 32,788,816.69</u>	<u>\$ 30,690,700.00</u>	<u>\$ 2,098,116.69</u>
Expenses budgeted	<u>32,788,816.69</u>		
Fund Balance Budgeted	\$ -		

Iredell - Statesville Schools
Local Preliminary Budget - Expenses
Budget Year 2011-12

		2011-12 Prelim Budget	2010-11 Budget	Difference
Teachers	PRC 001	2,209,320.70	3,755,556.55	(1,546,235.85)
Central Office	PRC 002	1,828,577.55	1,563,448.83	265,128.72
Non instructional Support	PRC 003	199,349.03	273,765.80	(74,416.77)
School Building Admin	PRC 005	3,407,480.03	2,663,213.50	744,266.53
Instructional Support	PRC 007	872,162.62	2,617,491.10	(1,745,328.48)
Supplements, Longevity, Annual Leave	PRC 009	8,644,672.86	6,252,734.00	2,391,938.86
Drivers Ed	PRC 012	24,100.00	24,898.08	(798.08)
Technology	PRC 015	2,285,468.08	2,376,217.93	(90,749.85)
TA	PRC 027	220,377.70	204,704.12	15,673.58
EC	PRC 032	-	15,382.50	(15,382.50)
Charter School Payments	PRC 036	2,000,000.00	1,965,300.00	34,700.00
Safe & Drug Free Schools	PRC 048	20,434.30	21,969.00	(1,534.70)
CCTL	PRC 055	36,949.31	357,903.29	(320,953.98)
Transportation	PRC 056	506,851.39	341,938.20	164,913.19
Supplies & Materials	PRC 061	906,442.14	1,028,845.66	(122,403.52)
Marketing	PRC 704	111,507.60	111,539.86	(32.26)
Transportation	PRC 706	174,946.97	181,696.60	(6,749.63)
ADR Building	PRC 800	20,189.00	20,832.55	(643.55)
Community Relations	PRC 801	2,700.00	2,860.00	(160.00)
Maintenance	PRC 802	4,407,552.82	4,441,780.15	(34,227.33)
Energy	PRC 803	139,094.75	137,684.17	1,410.58
ADR - Middle School	PRC 804	1,100.00	41,792.77	(40,692.77)
ADR - High School	PRC 805	1,300.00	30,492.77	(29,192.77)
ADR - Elementary	PRC 806	3,400.00	36,684.08	(33,284.08)
Security	PRC 808	186,805.25	169,150.25	17,655.00
Utilities	PRC 811	4,403,000.00	4,443,808.85	(40,808.85)
IB	PRC 812	56,778.20	52,135.30	4,642.90
Grants - Required Match	PRC 813	118,256.39	51,923.78	66,332.61
		<u>\$ 32,788,816.69</u>	<u>\$ 33,185,749.69</u>	<u>\$ (396,933.00)</u>

Per Pupil Funding



Local Current Expense

