

**Mooresville Graded School District  
 2011-12 Current Expense Budget**

		2010-11 Budget	2011-12 Budget	\$incr/ Budget	
<b>Revenues:</b>					
County appropriation	2.4110.	7,324,845	① 7,324,845	-	
Fines and forfeitures	2.4410.	210,000	190,000	(20,000)	Per collections
Funds needed to balance		-	① 252,870	252,870	
<b>Total revenues</b>		<b>\$ 7,534,845</b>	<b>\$ 7,767,715</b>	<b>\$ 232,870</b>	
			① 1,517,715		
<b>Expenditures:</b>					
<b>Classroom teachers:</b>					
Teacher salaries	2.5110.001.121	\$ 133,884	\$ 57,599	\$ (76,285)	1 positions
Teacher signing bonus	2.5110.001.183	-	-	-	
FICA taxes	2.5110.001.211	10,242	4,406	(5,836)	7.65%
Retirement	2.5110.001.221	14,071	6,693	(7,378)	11.62%
Hospitalization	2.5110.001.231	17,254	5,280	(11,974)	1 Employees @ \$5,280
Travel	2.5110.001.332	4,000	4,000	-	Provide travel for itinerant staff
<b>Total classroom teachers</b>		<b>\$ 179,451</b>	<b>\$ 77,978</b>	<b>\$ (101,473)</b>	
<b>District level administration:</b>					
Director/supervisor salaries	2.6xxx.002.11x	\$ 355,896	\$ 396,698	\$ 40,802	
School board salaries	2.6910.002.153	10,300	10,300	-	
perintendent supplement	2.6941.002.111	28,351	45,775	17,424	
FICA taxes	2.6xxx.002.211	30,183	34,637	4,454	7.65%
Retirement	2.6xxx.002.221	40,384	52,612	12,228	11.62%
Hospitalization	2.6xxx.002.231	27,499	26,347	(1,152)	4.45 Employees @ \$5,280 Plus \$2851 other
Contract Services - HR	2.6620.002.311	55,940	13,032	(42,908)	Outside contractor for HR
<b>Total district level admin.</b>		<b>\$ 548,553</b>	<b>\$ 579,401</b>	<b>\$ 30,848</b>	
<b>Non-instructional support personnel:</b>					
Substitutes	2.5xxx.003.162	\$ 190,000	\$ 190,000	\$ -	
Clerical salaries-admin.	2.6xxx.003.151	-	377,955	377,955	ARRA expired
Clerical salaries - school	2.5xxx.003.151	-	30,021	30,021	Not covered by Edujob
Custodian salaries	2.6510.003.173	942,674	100,468	(842,206)	To provide for non-state paid portion
FICA taxes	2.xxxx.003.211	86,650	44,511	(42,139)	7.65%
Retirement	2.xxxx.003.221	99,075	45,532	(53,543)	11.62%
Hospitalization	2.xxxx.003.231	181,682	58,080	(123,602)	45.6 Employees @ \$5,280
<b>Total non-instructional support personnel</b>		<b>\$ 1,500,081</b>	<b>\$ 846,567</b>	<b>\$ (653,514)</b>	
<b>School building administration:</b>					
Principal/Asst. princ. salaries	2.5400.005.11x	\$ 154,373	\$ 154,373	\$ -	
FICA taxes	2.5400.005.211	11,810	11,810	-	7.65%
Retirement	2.5400.005.221	16,225	17,938	1,713	11.62%
Hospitalization	2.5400.005.231	11,190	11,986	796	2.27 Employees @ \$5,280
<b>Total school building administration</b>		<b>\$ 193,598</b>	<b>\$ 196,107</b>	<b>\$ 2,509</b>	

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		2010-11 Budget	2011-12 Budget	\$Incr/ Budget	
<b>Drivers Education</b>					
Contracted Services	2.5110.012.311	\$ 38,035	\$ 38,035	\$ -	To cover actual costs
Repairs	2.5110.012.422	500	500	-	
Gas	2.5110.012.423	7,700	7,700	-	
<b>Total drivers education</b>		<b>\$ 46,235</b>	<b>\$ 46,235</b>	<b>\$ -</b>	
<b>Vocational education -program support:</b>					
Contract Services	2.5120.014.311	\$ 5,000	\$ 15,000	10,000	Student competitions no longer allowable expense in State or Federal funds
<b>Total Vocational Education</b>		<b>\$ 5,000</b>	<b>\$ 15,000</b>	<b>10,000</b>	
<b>School technology fund:</b>					
Technology technician	2.6400.015.146	\$ 307,932	\$ 307,932	\$ -	
Computer leases	2.5110.015.311	12,000	-	(12,000)	Allocated Fund Balance to provide for wiring from MMS to MIS
Wireless Network	2.5110.015.343	-	-	-	
Computer software/supplies	2.5110.015.418	50,000	50,000	-	
Computer Equipment/Servers	2.5110.015.542	-	-	-	
FICA taxes	2.6400.015.211	23,557	23,557	-	7.65%
Retirement	2.6400.015.221	32,364	35,782	3,418	11.62%
Hospitalization	2.6400.015.231	34,507	36,960	2,453	7 Employees @ \$5,280
<b>Total school technology fund</b>		<b>\$ 460,360</b>	<b>\$ 454,231</b>	<b>\$ (6,129)</b>	
<b>Employee Benefits</b>					
Hospital Insurance	2.5xxx.018.231	\$ 6,329	\$ -	(6,329)	
<b>Total RIF Employee Benefits</b>		<b>\$ 6,329</b>	<b>\$ -</b>	<b>\$ (6,329)</b>	
<b>Mentors:</b>					
Mentor Additional Pay	2.5110.022.193	\$ 10,000	\$ -	(10,000)	State to provide 11-12
FICA taxes	2.5110.022.211	765	-	(765)	7.65%
Retirement	2.5110.022.221	1,051	-	(1,051)	11.62%
<b>Total exceptional children</b>		<b>\$ 11,816</b>	<b>\$ -</b>	<b>\$ (11,816)</b>	
<b>Teacher Assistants:</b>					
Teacher Assistant salary	2.5110.027.141	\$ 42,000	\$ 42,000	\$ -	Provide for split positions
FICA taxes	2.5110.027.211	3,213	3,213	-	7.65%
Retirement	2.5110.027.221	4,414	4,880	466	11.62%
Hospitalization	2.5110.027.231	19,000	19,000	-	
<b>Total exceptional children</b>		<b>\$ 68,627</b>	<b>\$ 69,093</b>	<b>\$ 466</b>	
<b>Child Nutrition</b>					
CN Charges	2.7200.035.459	\$ -	\$ 15,000	\$ 15,000	Provide for charges not paid during year
<b>Total charter schools</b>		<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	
<b>Charter Schools:</b>					
Payments to Charter Schools	2.8100.036.717	\$ 204,000	\$ 390,346	\$ 186,346	
<b>Total charter schools</b>		<b>\$ 204,000</b>	<b>\$ 390,346</b>	<b>\$ 186,346</b>	
<b>Drug Free Schools</b>					

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		2010-11 Budget	2011-12 Budget	\$Incr/ Budget	
<b>Contract Services</b>	<b>8.5830.048.311</b>	\$ -	\$ 6,000	\$ 6,000	Grant expired provides needed services
<b>Total charter schools</b>		\$ -	\$ 6,000	\$ 6,000	
<b>Transportation of pupils (regular school):</b>					
<b>Bus driver salaries</b>	<b>2.6550.706.171</b>	\$ 18,000	\$ 18,000	\$ -	
<b>Contracted Services</b>	<b>2.6550.706.311</b>	10,000	100,770	90,770	State Reduction
<b>Workshop expense</b>	<b>2.6550.706.312</b>	-	-	-	
<b>Supplies &amp; Materials</b>	<b>2.6550.706.411</b>	-	-	-	
<b>Radio Contract</b>	<b>2.6550.706.349</b>	-	-	-	
<b>FICA taxes</b>	<b>2.6550.706.211</b>	1,377	1,377	-	7.65%
<b>Retirement</b>	<b>2.6550.706.221</b>	1,892	2,092	200	11.62%
<b>Hospitalization</b>	<b>2.6550.706.231</b>	-	-	-	
<b>Total transportation of pupils</b>		\$ 31,269	\$ 122,239	\$ 90,970	
<b>Instructional supplies/materials/equipment:</b>					
<b>Duplicating costs</b>	<b>2.5110.061.315</b>	\$ 220,000	\$ 220,000	\$ -	
<b>CPR Instruction supplies</b>	<b>2.5600.061.411</b>				
<b>Total instructional supplies/materials/equip.</b>		\$ 220,000	\$ 220,000	\$ -	
<b>Administrative Support</b>					
<b>Workshop Expense</b>	<b>2.5870.472.312</b>	\$ 10,000	\$ 10,000	\$ -	
<b>Supplies &amp; materials</b>	<b>2.5110.472.411</b>	8,500	8,500	-	
<b>Total academic achievement</b>		\$ 18,500	\$ 18,500	\$ -	
<b>Academic Achievement:</b>					
<b>Contract services</b>	<b>2.5110.481.311</b>	50,899	855,017	804,118	Split between Fund 2 and Fund 8
<b>Total academic achievement</b>		\$ 50,899	\$ 855,017	\$ 804,118	

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		2010-11 Budget	2011-12 Budget	\$incr/ Budget	
<b>Plant operations:</b>					
Public utilities	2.6530.482.321	\$ 1,019,757	\$ 1,019,757	\$ -	
Natural gas	2.6530.482.322	156,997	156,997	-	
Water, sewer & trash collection	2.6530.482.323	160,716	160,716	-	
Pest Services	2.6580.482.319	12,600	12,600	-	
Telephone - schools	2.6540.482.341	200,000	125,000	(75,000)	Reduction due to eliminating phone rental
Courier service	2.6580.482.311	10,000	10,000	-	
Mobile classroom rental	2.6570.482.327	220,269	149,882	(70,387)	
<b>Total plant operations</b>		<b>\$ 1,780,339</b>	<b>\$ 1,634,952</b>	<b>\$ (145,387)</b>	
<b>Board of education expenses:</b>					
Meetings and workshops	2.6910.482.312	\$ 12,000	\$ 12,000	\$ -	
Employment screening	2.6910.482.319	25,000	10,000	(15,000)	to 411
Employee assistance program	2.6910.482.319	9,000	9,000	-	
Recruiting	2.6910.482.311	2,500	-	(2,500)	
Advertising	2.6910.482.313	2,000	2,000	-	
Supplies and materials	2.6910.482.411	5,250	5,250	-	
Dues and subscriptions	2.6910.482.361	-	-	-	
Board dues	2.6910.482.361	29,700	29,700	-	
Awards and recognition	2.6910.482.319	20,000	20,000	-	
<b>Total board of education expenses</b>		<b>\$ 105,450</b>	<b>\$ 87,950</b>	<b>\$ (17,500)</b>	
<b>Professional fees and insurance:</b>					
Accounting fees	2.6930.482.311	\$ 31,500	\$ 31,500	\$ -	
Legal fees	2.6920.482.311	30,000	30,000	-	
Liability insurance	2.6610.482.371	21,602	23,725	2,123	Includes Volunteer Ins and CTE Ins.
Vehicle liability insurance	2.6610.482.372	7,071	36,000	28,929	Includes estimated yellow bus ins
Building/equipment insurance	2.6610.482.373	75,626	75,626	-	2010-11 rate
Employee bonds	2.6610.482.375	700	700	-	
Other insurance/judgments	2.6610.482.379	1,000	1,000	-	
Southern association fees / visit	2.5400.482.361	3,300	3,300	-	
<b>Total professional fees and insurance</b>		<b>\$ 170,799</b>	<b>\$ 201,851</b>	<b>\$ 31,052</b>	
<b>District operations:</b>					
Contract Services	2.6940.482.311	\$ 27,000	\$ 27,000	\$ -	HRMS, ISIS, AS400 Contract Services
Equipment rental	2.6940.482.327	-	-	-	
Telephone	2.6940.482.344	18,000	18,000	-	
Office supplies	2.6940.482.411	70,000	85,000	15,000	Move from 319
Computer software	2.6940.482.418	-	-	-	
Equipment	2.6940.482.461	-	-	-	
<b>Total district operations</b>		<b>\$ 115,000</b>	<b>\$ 130,000</b>	<b>\$ 15,000</b>	

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		2010-11	2011-12	\$incr/	
		Budget	Budget	Budget	
<b>Athletics:</b>					
Coaching supplements	2.5501.485.181	\$ 143,994	\$ 143,994	\$ -	
Transportation	2.5501.485.333	178,200	178,200	-	
Supplies and equipment	2.5501.485.411	21,205	7,500	(13,705)	
Insurance	2.5501.485.379	24,000	24,000	-	
Contract services	2.5501.485.311	41,507	41,507	-	
FICA taxes	2.5501.485.211	11,016	11,016	-	7.65%
Retirement	2.5501.485.221	15,134	16,732	1,598	11.62%
<b>Total athletics</b>		<b>\$ 435,056</b>	<b>\$ 422,949</b>	<b>\$ (12,107)</b>	
<b>Band and chorus:</b>					
Band uniforms	2.5502.486.411	\$ 2,000	\$ 2,000	\$ -	
Band/choral supplements	2.5502.486.181	7,811	7,811	-	
High school band	2.5502.486.411	36,251	36,251	-	
Middle school band	2.5502.486.411	8,269	8,269	-	
Intermediate school	2.5502.486.411	2,205	2,205	-	
Chorus and drama	2.5502.486.411	5,775	5,775	-	
FICA taxes	2.5502.486.211	598	598	-	7.65%
Retirement	2.5502.486.221	821	908	87	11.62%
<b>Total band and chorus</b>		<b>\$ 63,730</b>	<b>\$ 63,817</b>	<b>\$ 87</b>	
<b>BASP Program:</b>					
BASP Director Salary	2.7100.701.113	\$ 40,224	\$ 40,224	\$ -	
BASP supplements	2.7100.701.181	12,469	12,469	-	
BASP Longevity	2.7100.701.184	905	905	-	
FICA Taxes	2.7100.701.211	4,100	4,100	-	7.65%
Retirement	2.7100.701.221	5,633	6,228	595	11.62%
Hospital Insurance	2.7100.701.231	4,930	5,280	350	1 employee at \$5,280
<b>Total BASP</b>		<b>\$ 68,261</b>	<b>\$ 69,206</b>	<b>\$ 945</b>	

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<b>Plant repair/maintenance:</b>					
Custodial supplies	2.6540.802.411	\$ 118,000	\$ 118,000	\$ -	
Maintenance Clerical Salary	2.6580.802.151	32,676	32,676	-	
Maintenance salaries	2.6580.802.175	277,096	277,096	-	
	2.6580.802.175.000.8				
Energy Manager Salary	10	18,000	9,000	(9,000)	
	2.6580.802.211.000.8				
FICA taxes	10	1,377	689	(688)	
	2.6580.802.221.000.8				
Retirement	10	946	-	(946)	11.62%
	2.6580.802.231.000.8				
Hospital Insurance	10	2,264	-	(2,264)	
Travel supplements	2.6580.802.181	8,100	8,100	-	
Contract services	2.6580.802.311	98,472	98,472	-	
Training/Certifications	2.6580.802.312	5,000	5,000	-	
Repair/maintenance - buildings	2.6580.802.325	462,459	462,459	-	
	2.6580.802.325.000.8				
HVAC water treatment	05	8,000	8,000	-	
	2.6580.802.325.000.8				
Contract painting	04	38,000	38,000	-	
Travel reimbursement	2.6580.802.332	2,000	2,000	-	
Supplies and materials	2.6580.802.411	4,410	4,410	-	
	2.6580.802.325.000.8				
System landscaping	06	65,600	65,600	-	
Gas	2.6550.802.423	7,000	7,000	-	
FICA taxes	2.6580.802.211	24,317	24,317	-	7.65%
Retirement	2.6580.802.221	33,409	36,937	3,528	11.62%
Hospitalization	2.6580.802.231	44,366	47,520	3,154	9 employees @ \$5,280
<b>Total plant repair/maintenance</b>		<b>\$ 1,251,492</b>	<b>\$ 1,245,276</b>	<b>\$ (6,216)</b>	
<b>Total expenditures</b>		<b>\$ 7,534,845</b>	<b>\$ 7,767,715</b>	<b>\$ 232,870</b>	