

**LEA 491 - Mooresville Graded School District**

**PRC ALL - Total Expenditures (All Programs)**

Fiscal Year 2020-2021 District Expenditures by LEA and Object Code as of 6/30/2021

Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
111 Superintendent	\$ 129,648	0.35%
112 Associate and Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	160,916	0.43%
114 Principal/Headmaster	645,640	1.74%
115 Finance Officer	73,600	0.20%
116 Assistant Principal (Non-teaching)	389,444	1.05%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	16,532,827	44.67%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	76,626	0.21%
124 International Exchange Faculty Teacher (IEF)	-	0.00%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	366,176	0.99%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Above the Scale Salary (SBA)	1,716	0.00%
129_2 Above the Scale Salary (Other than SBA)	3,134	0.01%
131 Instructional Support I - Regular Teacher Pay Scale	1,639,152	4.43%
132 Instructional Support II - Advanced Pay Scale	335,626	0.91%
133 Psychologists	56,260	0.15%
135 Instructional Facilitators	54,232	0.15%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,063,109	5.57%
143 Tutor (Within the instructional day)	16,932	0.05%
144 Interpreter, Brailist, Translator, Education Interpreter	4,926	0.01%
145 Therapist	113,765	0.31%
146 School-Based Specialist	-	0.00%
147 Monitor	-	0.00%
148 Non-Certified Instructor	58,891	0.16%
149 School Resource Officer	-	0.00%
151 Office Support	127,602	0.34%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Teacher - Regular Teacher Absence	15,344	0.04%
163 Substitute Teacher - Staff Development Absence	103	0.00%
164 Substitute Teacher - Full-Time Non-Certified	-	0.00%
165 Substitute - Non-Teaching	60,286	0.16%
166 Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	407	0.00%
171 Driver	493,968	1.33%
172 Driver Overtime	-	0.00%
173 Custodian	1,070,060	2.89%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	80,335	0.22%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
178 Day Care/Before/After School Care Staff	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	154,023	0.42%
181 Supplement/Supplementary Pay	5,600	0.02%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%
187 Salary Differential	-	0.00%
191 Curriculum Development Pay	11,650	0.03%
192 Additional Responsibility Stipend	98	0.00%
193 Mentor Pay Stipend	-	0.00%
194 State-Designated Stipend	-	0.00%
195 Planning Period Stipend	-	0.00%

Updated on: August 31, 2021

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Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
196 Staff Development Participant Pay	19,525	0.05%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	645	0.00%
199 Overtime Pay	24,578	0.07%
<b>Subtotal: \$</b>	<b>24,786,844</b>	<b>66.97%</b>
<b>Employee Benefits</b>		
211 Employer's Social Security Cost- Regular	\$ 1,779,991	4.81%
221 Employer's Retirement Cost - Regular	5,307,263	14.34%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	3,085,614	8.34%
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	56,668	0.15%
185 Bonus Leave Payoff	6,829	0.02%
186 Short Term Disability Pay - Beyond Six Months	10,125	0.03%
188 Annual Leave Payoff	173,015	0.47%
189 Short Term Disability Pay – First Six Months	20,498	0.06%
<b>Subtotal: \$</b>	<b>10,440,003</b>	<b>28.21%</b>
<b>Purchased Services</b>		
311 Contracted Services	\$ 441,261	1.19%
312 Workshop Expenses	17,273	0.05%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial Driver's License Medical Exam Expenses	3,550	0.01%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Contract Services	-	0.00%
321 Public Utilities - Electric Services	-	0.00%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
325 Contracted Repairs and Maintenance – Land and Buildings	-	0.00%
326 Contracted Repairs and Maintenance - Equipment	-	0.00%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	2,703	0.01%
333 Field Trips	-	0.00%
341 Telephone	-	0.00%
342 Postage	55	0.00%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	7,145	0.02%
351 Tuition Reimbursements	4,520	0.01%
352 Employee Education Reimbursement	3,742	0.01%
353 Certification/Licensing Fees	-	0.00%
<b>Subtotal: \$</b>	<b>480,248</b>	<b>1.30%</b>
<b>Supplies &amp; Materials</b>		
411 Supplies and Materials	\$ 772,904	2.09%
412M State Textbooks (MFR Data Source)	-	0.00%
413 Other Textbooks	-	0.00%
414 Library Books (Regular and Replacement)	11,901	0.03%
415 Community College/University Textbooks	89,695	0.24%
418 Computer Software and Supplies	186,640	0.50%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	2,840	0.01%
423 Gas/Diesel Fuel	-	0.00%
424 Oil	-	0.00%

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Object Category/Object Code Description	Annual Expenditures	%
<b>Salary</b>		
425 Tires and Tubes	-	0.00%
451 Food Purchase	-	0.00%
453 Food Processing Supplies	-	0.00%
459 Other Food Purchases	163	0.00%
461 Furniture and Equipment - Inventoried	6,403	0.02%
462 Computer Equipment - Inventoried	235,320	0.64%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund (Contra-expenditure)	-	0.00%
<b>Subtotal:</b>	<b>\$ 1,305,866</b>	<b>3.53%</b>
<b>Capital Outlay</b>		
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 and Equipment - Capitalized	-	0.00%
542 Purchase of Computer Hardware - Capitalized	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	-	0.00%
<b>Subtotal:</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Other</b>		
361 Membership Dues and Fees	\$ -	0.00%
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	-	0.00%
<b>Subtotal:</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Grand Total:</b>		<b>\$ 37,012,961 100.00%</b>

Notes: 1) PRC 130 (State Textbooks) and Object Code 412M are based on MFR data; the rest is based on JHA351EG-R01  
 2) Excludes CRF Funds (PRC 121 - 129 and PRC 132 - 138)

