

LEA 491 - Mooresville City Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2017-2018 District Expenditures by LEA and Object Code as of 6/30/2018

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 127,692	0.38%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	119,928	0.36%
114 Classified Principal/Headmaster	570,218	1.69%
115 Finance Officer	106,668	0.32%
116 Assistant Principal (Non-teaching)	298,641	0.88%
117 Other Assistant Principal Assignment	66,022	0.20%
118 Assistant Superintendent	-	0.00%
121 Teacher	15,059,059	44.59%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	71,571	0.21%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	2,963	0.01%
126 Extended Contracts	-	0.00%
127 Master Teacher	364,905	1.08%
129_1 Above the Scale Salary (SBA)	199	0.00%
129_2 Above the Scale Salary (Other than SBA)	10,302	0.03%
131 Instructional Support I - Regular Scale	1,502,755	4.45%
132 Instructional Support II - Advanced Scale	312,050	0.92%
133 Psychologists	55,490	0.16%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	55,222	0.16%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,098,152	6.21%
143 Tutor	4,860	0.01%
144 Interpreter/Brailist/Translator	25,956	0.08%
145 Therapist	58,689	0.17%
146 Specialist (School-Based)	-	0.00%
147 Monitors	-	0.00%
148 Non-Certified Instructor	46,369	0.14%
149 School Resource Officer	-	0.00%
151 Office Support	277,213	0.82%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	49,900	0.15%
163 Substitute Pay - Staff Development	7,235	0.02%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	38,890	0.12%
166 Teacher Assistant Pay - Staff Development	-	0.00%
167 Teacher Assistant Pay - Regular Absence	80	0.00%
171 Driver	670,654	1.99%
172 Driver Overtime	89	0.00%
173 Custodian	1,036,459	3.07%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	88,171	0.26%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	-	0.00%
180 Bonus Pay (Not Subject to Retirement)	174,388	0.52%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	-	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay	-	0.00%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	-	0.00%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	14,514	0.04%
199 Overtime Pay	28,793	0.09%

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 23,344,095	69.12%

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Employee Benefits		
211 Employer's Social Security - Regular	\$ 1,671,036	4.95%
221 Employer's Retirement - Regular	3,942,057	11.67%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	2,861,537	8.47%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	-	0.00%
234 Employer's Dental Ins Cost	-	0.00%
235 Employer's Life Insurance Cost	-	0.00%
239 Other Insurance Cost	-	0.00%
184 Longevity Pay	49,366	0.15%
185 Bonus Leave Pay	10,691	0.03%
186 Short Term Disability Pay	8,651	0.03%
188 Annual Leave Pay	94,400	0.28%
189 Short Term Disability Pay – First Six Months	16,977	0.05%
Subtotal:	\$ 8,654,714	25.62%
Purchased Services		
311 Contracted Services	\$ 508,893	1.51%
312 Workshop Expenses/Allowable Travel	52,185	0.15%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	-	0.00%
315 Reproduction Costs	-	0.00%
316 Commercial driver's License Medical Exam	-	0.00%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical 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 - Land/Bldg	-	0.00%
326 Contracted Repairs - Equipment	-	0.00%
327 Rentals/Leases	-	0.00%
331 Pupil Transportation - Contracted	1,455	0.00%
332 Travel Reimbursement	6,789	0.02%
333 Field Trips	430	0.00%
341 Telephone	-	0.00%
342 Postage	140	0.00%
343 Telecommunications Services	10,445	0.03%
344 Mobile Communication Costs	7,185	0.02%
351 Tuition Reimbursements	10,252	0.03%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 597,774	1.77%
Supplies & Materials		
411 Supplies and Materials	\$ 661,968	1.96%
412M State Textbooks *)	-	0.00%
413M Other Textbooks *)	-	0.00%
413 Other Textbooks	-	0.00%
414 Library Books	992	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	406,987	1.20%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	-	0.00%
423 Gas/Diesel Fuel	-	0.00%
424 Oil	-	0.00%
425 Tires and Tubes	-	0.00%
451 Food Purchase	-	0.00%
459 Other Food Purchases	1,289	0.00%
461 Furniture and Equipment	44,965	0.13%
462 Computer Equipment	55,428	0.16%

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471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(2,180)	-0.01%
Subtotal: \$	1,169,449	3.46%

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Capital Outlay		
522 General Contract	-	0.00%
529 Miscellaneous Contracts & Other	-	0.00%
541 Purchase of Equipment	9,684	0.03%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	-	0.00%
Subtotal: \$	9,684	0.03%
Other		
361 Membership Dues and Fees	\$ -	0.00%
362 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%
375 Insurance and Judgments	-	0.00%
378 Scholastic Accident Insurance	-	0.00%
379 Other Insurance & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal: \$	-	0.00%
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Grand Total: \$	33,775,715	100.00%

* Note: Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report
MFR Report is based on 12P (13P n/a as of 9/27/2018)

