



**2018-2019
Budget**

Mooreville Board of Education

Mr. Roger Hyatt, Chairperson

Mr. Greg Whitfield, Vice-Chairperson

Dr. Debbie Marsh

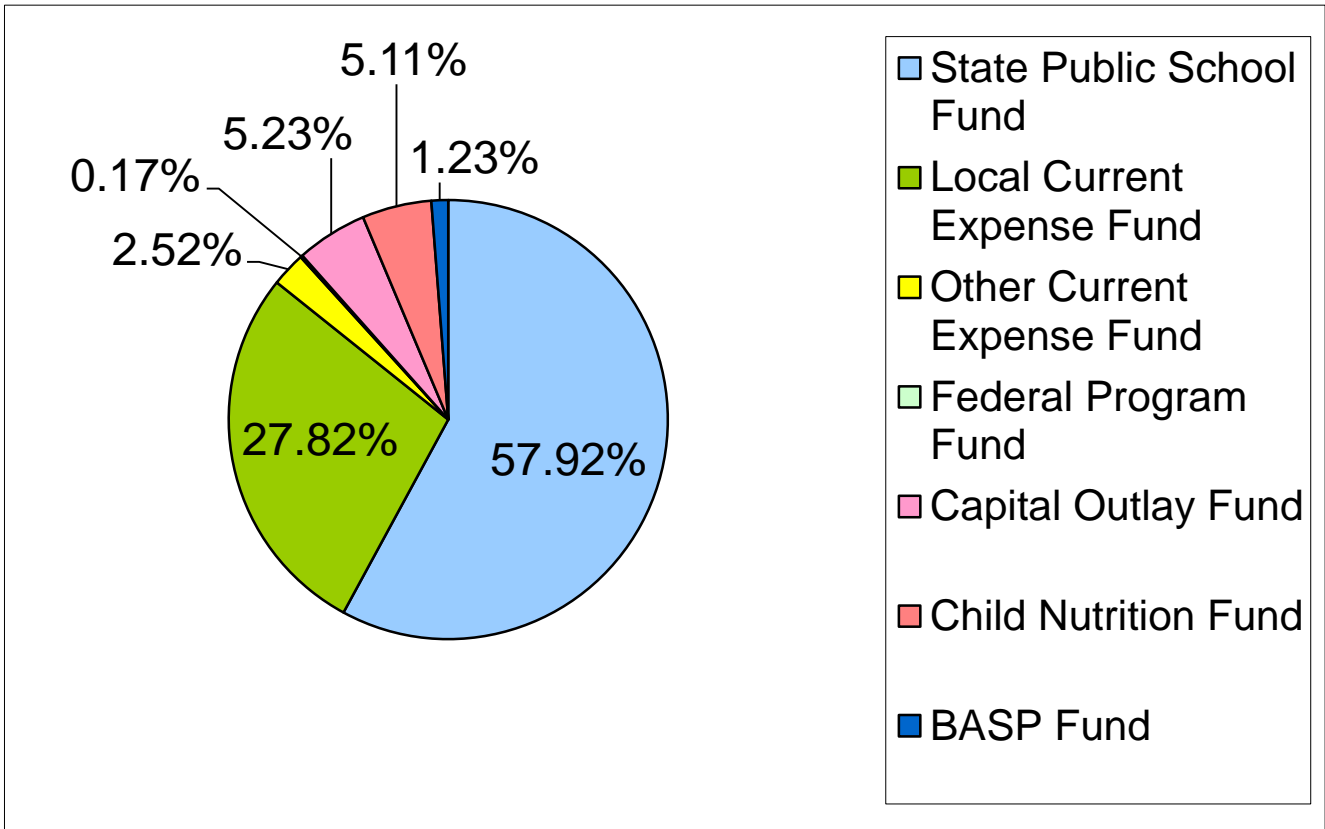
Mr. Leon Pridgen

Ms. Kerry Pennell

Dr. Stephen A. Mauney, Superintendent

Mooresville Graded School District
2018-2019 Budget
By Fund

State Public School Fund	\$	34,701,043	57.92%
Local Current Expense Fund		16,670,042	27.82%
Other Current Expense Fund		1,512,031	2.52%
Federal Program Fund		100,995	0.17%
Capital Outlay Fund		3,131,852	5.23%
Child Nutrition Fund		3,062,356	5.11%
BASP Fund		737,505	1.23%
 Total	 \$	 59,915,824	



**BUDGET RESOLUTION
MOORESVILLE GRADED SCHOOL DISTRICT**

BE IT RESOLVED BY THE Mooresville Graded School District BOARD OF EDUCATION:

SECTION 1 - THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED FOR THE OPERATION OF THE SCHOOL ADMINISTRATIVE UNIT IN THE LOCAL CURRENT EXPENSE FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019:

INSTRUCTIONAL SERVICES - 5000	
Regular Instructional Services - 5100	4,235,313
Special Population Services - 5200	366,642
Alternative Programs and Services - 5300	277,761
School Leadership Services - 5400	2,174,550
Co-Curricular Services - 5500	635,624
School-Based Support Services - 5800	589,133
SYSTEM-WIDE SUPPORT SERVICES - 6000	
Support and Development Services - 6100	612,695
Special Population Support and Development Services - 6200	-
Alternative Programs and Service Support and Development Services - 6300	-
Technology Support Services - 6400	709,683
Operational Support Services - 6500	3,882,812
Financial and Human Resource Services - 6600	393,760
Accountability Services - 6700	10,000
System-wide Pupil Support Services - 6800	-
Policy, Leadership and Public Relations Services - 6900	1,524,036
COMMUNITY SERVICES PROGRAM	
Community Services - 7100	161,541
Nutrition Services - 7200	81,711
Adult Services - 7300	-
NONPROGRAMMED CHARGES - 8000	
Payments to Other Governmental Units - 8100	994,632
Interfund Transfers - 8400	20,149
	16,670,042
TOTAL LOCAL CURRENT EXPENSE FUND APPROPRIATION	16,670,042

SECTION 2 - THE FOLLOWING REVENUES ARE ESTIMATED TO BE AVAILABLE TO THE LOCAL CURRENT EXPENSE FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019:

FEDERAL FUNDS	-
STATE FUNDS	-
LOCAL FUNDS	16,670,042
FUND BALANCE APPROPRIATED	-
TOTAL LOCAL CURRENT EXPENSE FUND REVENUE	16,670,042

SECTION 3 - THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED FOR THE

**BUDGET RESOLUTION
MOORESVILLE GRADED SCHOOL DISTRICT**

OPERATION OF THE SCHOOL ADMINISTRATIVE UNIT IN THE STATE PUBLIC SCHOOL
FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019:

INSTRUCTIONAL SERVICES - 5000	
Regular Instructional Services - 5100	22,209,452
Special Population Services - 5200	4,260,477
Alternative Programs and Services - 5300	1,269,449
School Leadership Services - 5400	1,341,120
Co-Curricular Services - 5500	-
School-Based Support Services - 5800	2,477,757
SYSTEM-WIDE SUPPORT SERVICES - 6000	
Support and Development Services - 6100	49,584
Special Population Support and Development Services - 6200	-
Alternative Programs and Service Support and Development Services - 6300	-
Technology Support Services - 6400	-
Operational Support Services - 6500	2,630,978
Financial and Human Resource Services - 6600	177,771
Accountability Services - 6700	-
System-wide Pupil Support Services - 6800	-
Policy, Leadership and Public Relations Services - 6900	167,234
COMMUNITY SERVICES PROGRAM	
Community Services - 7100	-
Nutrition Services - 7200	117,221
Adult Services - 7300	-
NONPROGRAMMED CHARGES - 8000	
Payments to Other Governmental Units - 8100	-
Unbudgeted Funds - 8200	-
TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION	<u><u>34,701,043</u></u>

SECTION 4 - THE FOLLOWING REVENUES ARE ESTIMATED TO BE AVAILABLE TO

THE STATE PUBLIC SCHOOL FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018
AND ENDING June 30, 2019:

STATE FUNDS	<u>34,701,043</u>
TOTAL STATE PUBLIC SCHOOL FUND REVENUES	<u><u>34,701,043</u></u>

**BUDGET RESOLUTION
MOORESVILLE GRADED SCHOOL DISTRICT**

SECTION 5 - THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED FOR THE OPERATION OF THE SCHOOL ADMINISTRATIVE UNIT IN THE FEDERAL GRANTS FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019:

INSTRUCTIONAL SERVICES - 5000	
Regular Instructional Services - 5100	41,879
Special Population Services - 5200	38,403
Alternative Programs and Services - 5300	5,049
School Leadership Services - 5400	-
Co-Curricular Services - 5500	-
School-Based Support Services - 5800	7,500
SYSTEM-WIDE SUPPORT SERVICES - 6000	
Support and Development Services - 6100	-
Special Population Support and Development Services - 6200	-
Alternative Programs and Service Support and Development Services - 6300	-
Technology Support Services - 6400	-
Operational Support Services - 6500	6,500
Financial and Human Resource Services - 6600	-
Accountability Services - 6700	-
System-wide Pupil Support Services - 6800	-
Policy, Leadership and Public Relations Services - 6900	-
COMMUNITY SERVICES PROGRAM	
Community Services - 7100	-
Nutrition Services - 7200	-
Adult Services - 7300	-
NONPROGRAMMED CHARGES - 8000	
Payments to Other Governmental Units - 8100	1,664
Unbudgeted Funds - 8200	-
	<hr/>
TOTAL FEDERAL GRANTS FUND APPROPRIATION	<u>100,995</u>
SECTION 6 - THE FOLLOWING REVENUES ARE ESTIMATED TO BE AVAILABLE TO	
THE FEDERAL GRANTS FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND	
ENDING June 30, 2019:	
FEDERAL FUNDS	<u>100,995</u>
TOTAL FEDERAL GRANTS FUND REVENUES	<u><u>100,995</u></u>

**BUDGET RESOLUTION
MOORESVILLE GRADED SCHOOL DISTRICT**

SECTION 9 - THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED FOR THE OPERATION OF THE SCHOOL ADMINISTRATIVE UNIT IN THE CHILD NUTRITION FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019:

SUPPORT SERVICES PROGRAMS	
Nutrition Services - 7200	2,812,356
Payments to Other Governmental Units - 8100	250,000
	<u>2,812,356</u>
TOTAL CHILD NUTRITION FUND APPROPRIATION	<u><u>3,062,356</u></u>

SECTION 10 - THE FOLLOWING REVENUES ARE ESTIMATED TO BE AVAILABLE TO THE CHILD NUTRITION FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019:

LOCAL FUNDS	1,603,668
FEDERAL FUNDS	1,363,268
STATE FUNDS	95,420
FUND BALANCE APPROPRIATED	-
	<u>-</u>
TOTAL CHILD NUTRITION FUND REVENUE	<u><u>3,062,356</u></u>

SECTION 13 - THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED FOR THE OPERATION OF THE SCHOOL ADMINISTRATIVE UNIT IN THE CAPITAL OUTLAY FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019:

Regular Instructional Services - 5100	34,801
Co-Curricular Services - 5500	-
School-Based Support Services - 5800	-
Technology Support Services - 6400	-
Operational Support Services - 6500	3,097,051
Financial and Human Resource Services - 6600	-
Accountability Services - 6700	-
System-wide Pupil Support Services - 6800	-
Policy, Leadership and Public Relations Services - 6900	-
Policy, Leadership and Public Relations Services - 6900	-
Nutrition Services - 7200	-
CONTINGENCY	-
TOTAL CAPITAL OUTLAY PROJECTS	<u><u>3,131,852</u></u>

**BUDGET RESOLUTION
MOORESVILLE GRADED SCHOOL DISTRICT**

SECTION 14 - THE FOLLOWING REVENUES ARE ESTIMATED TO BE AVAILABLE TO THE CAPITAL OUTLAY FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019.

STATE FUNDS	-
LOCAL FUNDS	3,131,852
FUND BALANCE APPROPRIATED	-
	-
TOTAL CAPITAL OUTLAY REVENUE	3,131,852

SECTION 15 - THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED FOR THE OPERATION OF THE SCHOOL ADMINISTRATIVE UNIT IN THE BASP FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019:

SUPPORT SERVICES PROGRAMS	
Community Services - 7100	737,505
Contingency - 8500	-
	-
TOTAL BASP FUND APPROPRIATION	737,505

SECTION 15 - THE FOLLOWING REVENUES ARE ESTIMATED TO BE AVAILABLE TO THE BASP FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019:

LOCAL FUNDS	737,505
FEDERAL FUNDS	-
STATE FUNDS	-
FUND BALANCE APPROPRIATED	-
	-
TOTAL BASP REVENUE	737,505

**BUDGET RESOLUTION
MOORESVILLE GRADED SCHOOL DISTRICT**

SECTION 16 - THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED FOR THE OPERATION OF THE SCHOOL ADMINISTRATIVE UNIT IN THE OTHER LOCAL CURRENT EXPENSE FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019:

INSTRUCTIONAL SERVICES - 5000	
Regular Instructional Services - 5100	475,700
Special Population Services - 5200	524,408
Alternative Programs and Services - 5300	89,000
School Leadership Services - 5400	-
Co-Curricular Services - 5500	-
School-Based Support Services - 5800	166,298
SYSTEM-WIDE SUPPORT SERVICES - 6000	
Support and Development Services - 6100	-
Special Population Support and Development Services - 6200	-
Alternative Programs and Service Support and Development Services - 6300	-
Technology Support Services - 6400	160,000
Operational Support Services - 6500	88,557
Financial and Human Resource Services - 6600	-
Accountability Services - 6700	-
System-wide Pupil Support Services - 6800	8,068
Policy, Leadership and Public Relations Services - 6900	-
COMMUNITY SERVICES PROGRAM	
Community Services - 7100	-
Nutrition Services - 7200	-
Adult Services - 7300	-
NONPROGRAMMED CHARGES - 8000	
Payments to Other Governmental Units - 8100	-
Unbudgeted Funds - 8200	-
	<hr/>
TOTAL OTHER CURRENT EXPENSE FUND APPROPRIATION	<u><u>1,512,031</u></u>

SECTION 17 - THE FOLLOWING REVENUES ARE ESTIMATED TO BE AVAILABLE TO THE OTHER LOCAL CURRENT EXPENSE FUND FOR THE FISCAL YEAR BEGINNING July 1, 2018 AND ENDING June 30, 2019:

FEDERAL FUNDS	280,891
STATE FUNDS	407,652
LOCAL FUNDS	823,488
FUND BALANCE APPROPRIATED	-
	<hr/>
TOTAL OTHER CURRENT EXPENSE FUND REVENUE	<u><u>1,512,031</u></u>

**BUDGET RESOLUTION
MOORESVILLE GRADED SCHOOL DISTRICT**

SECTION 18 - ALL APPROPRIATIONS SHALL BE PAID FIRST FROM REVENUE RESTRICTED AS TO USE, AND SECOND FROM GENERAL UNRESTRICTED REVENUES.

SECTION 19 - THE SUPERINTENDENT IS HEREBY AUTHORIZED TO TRANSFER APPROPRIATIONS WITHIN A FUND UNDER THE FOLLOWING CONDITIONS:

He may transfer between sub-functions and objects of expenditure

- a. within a function without limitations with a report to the Board of Education being required at the next meeting of the Board of Education.

He may transfer amounts not to exceed \$1,000 between functions

- b. with a report on such transfers being required at the next meeting of the Board of Education.

He may not transfer any amounts between funds

- c. nor from any contingency appropriation within a fund.

SECTION 20 - COPIES OF THE BUDGET RESOLUTION SHALL BE IMMEDIATELY FURNISHED TO THE SUPERINTENDENT AND SCHOOL FINANCE OFFICER FOR DIRECTION IN CARRYING OUT THEIR DUTIES.

ADOPTED THIS 11th DAY OF SEPTEMBER 2018

APPROVED _____, SUPERINTENDENT

APPROVED _____, BOARD CHAIRMAN

**North Carolina Department of Public Instructions
Division of School Business Services / School Allotment Section
Public Schools for Fiscal Year 2018-19**

LEA# 491 Mooresville City

STATE PUBLIC SCHOOL FUND

Fiscal Year	LEA	PRC	PRC Description	Gran Year	Total Allotment		
					Position	Month	Y-T-D Allotment
2018-	491	001	CLASSROOM TEACHERS		272.89	0	18,199,988.00
2018-	491	002	CENTRAL OFFICE ADMINISTRATION		0	0	458,939.00
2018-	491	003	NON-INSTRUCTIONAL SUPPORT PERSONNEL		0	0	1,602,625.00
2018-	491	005	SCHOOL BUILDING ADMINISTRATION		0	145	1,216,575.00
2018-	491	007	INSTRUCTIONAL SUPPORT		28	0	2,078,128.00
2018-	491	009	NONCONTRIBUTORY BENEFITS		0	0	646,843.00
2018-	491	013	CAREER AND TECHNICAL EDU-MONTHS OF EMPLOY		0	305	2,131,711.00
2018-	491	014	CAREER AND TECHNICAL EDU-PROGRAM SUPPORT		0	0	88,389.00
2018-	491	016	SUMMER READING CAMPS		0	0	80,272.00
2018-	491	024	DISADVANTAGED STUDENTS SUPPLEMENTAL		0	0	205,268.00
2018-	491	027	TEACHER ASSISTANTS		0	0	1,502,213.00
2018-	491	030	DIGITAL LEARNING		0	0	75,000.00
2018-	491	032	CHILDREN WITH SPECIAL NEEDS		0	0	3,678,613.00
2018-	491	034	ACADEMICALLY & INTELLECTUALLY GIFTED		0	0	321,832.00
2018-	491	054	LIMITED ENGLISH (LEP)		0	0	167,558.00
2018-	491	056	TRANSPORTATION		0	0	881,536.00
2018-	491	061	CLASSROOM MATERIAL, INSTR SUPPLIES,		0	0	183,368.00
2018-	491	63	DEVELOPMENTAL DAY		0	0	0.00
2018-	491	069	AT-RISK STUDENT SER/ALTERNATIVE SCHOOLS		0	0	898,713.00

			Subtotal		300.89	450	34,417,571.00
--	--	--	-----------------	--	---------------	------------	----------------------

OTHER PROGRAMS

Fiscal Year	LEA	PRC	PRC Description	Gran Year	Total Allotment		
					Position	Month	Y-T-D Allotment
2018-	491	012	DRIVER TRAINING		0	0	91,880.00
2018-	491	015	SCHOOL TECHNOLOGY FUND		0	0	191,592.00

			Subtotal		0	0	283,472.00
--	--	--	-----------------	--	----------	----------	-------------------

			Grand total		301.98	468	34,701,043.00
--	--	--	--------------------	--	---------------	------------	----------------------

**Mooresville Graded School District
2018-19 Current Expense Budget**

		2017-18 Budget	2018-19 Budget	\$Incr/ Budget	
Revenues:					
County appropriation	2.4110.	\$ 10,274,850	\$ 10,616,125	\$ 341,275	
Local supplemental tax	2.4120.	5,650,000	5,850,000	200,000	
Fines and forfeitures	2.4410.	188,000	203,917	15,917	
Interest income	2.4450.	-	-	-	
Fund Balance	2.4910	1,273,086	-	(1,273,086)	
Total revenues		\$ 17,385,936	\$ 16,670,042	\$ (715,894)	
Expenditures:					
Classroom teachers:					
Teacher salaries	2.5xx0.001.121	\$ 766,620	\$ 883,963	\$ 117,343	24 positions
Teacher signing bonus	2.5xx0.001.183	-	-	-	
FICA taxes	2.5xx0.001.211	58,647	67,623	8,976	7.65%
Retirement	2.5xx0.001.221	131,322	166,716	35,394	18.86%
Hospitalization	2.5xx0.001.231	120,315	146,496	26,181	24 positions @ \$6,104
Travel	2.5110.001.332	4,000	4,000	-	
Total classroom teachers		\$ 1,080,904	\$ 1,268,798	\$ 187,894	
District level administration:					
Director/supervisor salaries	2.xxxx.002.11x	\$ 830,752	\$ 864,594	\$ 33,842	
School board salaries	2.6910.002.153	10,300	10,300	-	
Superintendent supplement	2.6941.002.18x	33,382	40,260	6,878	
FICA taxes	2.xxxx.002.211	66,893	70,386	3,493	7.65%
Retirement	2.xxxx.002.221	148,025	192,199	44,174	18.86%
Hospitalization	2.xxxx.002.231	68,364	76,804	8,440	9.5 Employees @ \$6,104 + \$21,868 other
Contract Services - HR	2.6620.002.311	-	-	-	
Total district level administration		\$ 1,157,716	\$ 1,254,543	\$ 96,827	
Non-instructional support personnel:					
Substitutes	2.5xxx.003.162	\$ 305,000	\$ 400,000	\$ 95,000	Provide for substitutes
Clerical salaries-admin.	2.6940.003.151	361,320	373,116	11,796	
Clerical salaries - school	2.5xxx.003.151	847,551	848,777	1,226	
Custodian salaries	2.6540.003.173	-	50,000	50,000	
FICA taxes	2.xxxx.003.211	115,812	124,075	8,263	
Retirement	2.xxxx.003.221	207,079	230,450	23,371	
Hospitalization	2.xxxx.003.231	225,957	231,952	5,995	
Total non-instructional support personnel		\$ 2,062,719	\$ 2,258,370	\$ 195,651	
School building administration:					
Principal/Asst. princ. salaries	2.54xx.005.1xx	\$ 468,528	\$ 663,772	\$ 195,244	
FICA taxes	2.54xx.005.211	35,842	50,903	15,061	
Retirement	2.54xx.005.221	80,259	125,493	45,234	
Hospitalization	2.54xx.005.231	45,426	66,228	20,802	
Total school building administration		\$ 630,055	\$ 906,396	\$ 276,341	
Instructional Support					
Media Salary	2.5810.007.1XX	\$ -	\$ 11,000	\$ 11,000	
FICA taxes	2.5810.007.211	-	842	842	
Retirement	2.5810.007.221	-	2,075	2,075	
Total Instructional Support		\$ -	\$ 13,917	\$ 13,917	

**Mooresville Graded School District
2018-19 Current Expense Budget**

		2017-18 Budget	2018-19 Budget	\$Incr/ Budget	
Non-contributory employee benefits:					
Instructional Services Supplements	2.5xxx.009.181	\$ 1,575,250	\$ 1,575,250	\$ -	
Systemwide Support Services Supplen	2.6xxx.009.181	298,500	298,500	-	
Ancillary Services Supplements	2.7xxx.009.181	92,000	92,000	-	
Workers' compensation	2.6940.009.232	83,775	84,518	743	
Unemployment	2.5110.009.233	25,000	25,000	-	
Life insurance	2.5110.009.235	6,500	6,500	-	
Longevity	2.xxxx.009.184	41,877	60,000	18,123	
Annual leave	2.xxxx.009.188	35,968	38,000	2,032	
FICA taxes	2.xxxx.009.211	156,335	157,877	1,542	7.65%
Retirement	2.xxxx.009.221	350,068	389,223	39,155	18.86%
Total non-contributory employee benefits		\$ 2,665,273	\$ 2,726,868	\$ 61,595	
Drivers Education					
Driver Ed Salaries & Benefits	2.5110.012.xxx	\$ -	\$ 57,605	\$ 57,605	
Contracted Services	2.5110.012.311	49,405	-	(49,405)	
Repairs	2.5110.012.422	500	-	(500)	
Gas	2.5110.012.423	7,700	-	(7,700)	
Total drivers education		\$ 57,605	\$ 57,605	\$ -	
Vocational Education - program support:					
Contract Services	2.5120.014.311	\$ 15,000	\$ 15,000	-	
Total vocational education		\$ 15,000	\$ 15,000	-	
School technology fund:					
Technology technician	2.6400.015.146	\$ 412,572	\$ 426,720	\$ 14,148	
Contract Services	2.5110.015.311	92,486	-	(92,486)	E-Rate equipment install/PD Room refresh
Supplies & Materials	2.5110.015.411	-	-	-	
Computer software/supplies	2.5110.015.418	50,000	50,000	-	
Computer Equipment/Servers	2.5110.015.462	-	-	-	
FICA taxes	2.6400.015.211	31,562	32,644	1,082	7.65%
Retirement	2.6400.015.221	70,674	80,480	9,806	18.86%
Hospitalization	2.6400.015.231	46,952	48,832	1,880	8 Employees @ \$6,104
Total school technology fund		\$ 704,246	\$ 638,676	\$ (65,570)	
Mentors:					
Mentor Additional Pay	2.5110.022.193	\$ 25,000	\$ 25,000	\$ -	
FICA taxes	2.5110.022.211	1,913	1,913	-	7.65%
Retirement	2.5110.022.221	4,283	4,715	432	18.86%
Total mentors		\$ 31,196	\$ 31,628	\$ 432	

**Mooresville Graded School District
2018-19 Current Expense Budget**

		2017-18 Budget	2018-19 Budget	\$Incr/ Budget	
Teacher Assistants:					
Teacher Assistant salary	2.5110.027.1xx	\$ 92,931	\$ 117,637	\$ 24,706	
FICA taxes	2.5110.027.211	7,109	8,999	1,890	7.65%
Retirement	2.5110.027.221	15,919	22,186	6,267	18.86%
Hospitalization	2.5110.027.231	23,476	273,660	250,184	5 FTE @ \$6,104 Plus \$243,140 overage State
Teacher Assistant salary	2.5270.027.142	32,180	34,080	1,900	
FICA taxes	2.5270.027.211	2,462	2,607	145	7.65%
Retirement	2.5270.027.221	5,512	6,427	915	18.86%
Hospitalization	2.5270.027.231	5,869	6,104	235	1 FTE at \$6,104
Total teacher assistants		\$ 185,458	\$ 471,700	\$ 286,242	
Staff development:					
Substitute pay	2.5870.028.182	\$ -	\$ -	\$ -	
Workshop expenses	2.5870.028.312	63,900	63,900	-	
FICA taxes	2.5870.028.211	-	-	-	
Total staff development		\$ 63,900	\$ 63,900	\$ -	
Exceptional Children:					
Teacher Pay	2.5210.032.121	\$ 21,758	\$ 27,500	\$ 5,742	.50 position
FICA taxes	2.5210.032.211	1,665	2,104	439	
Retirement	2.5210.032.221	3,727	5,187	1,460	
Hospitalization	2.5210.032.231	2,935	3,052	117	
Total staff development		\$ 30,085	\$ 37,843	\$ 7,758	
Child Nutrition					
CN Charges	2.7200.035.459	\$ 30,000	\$ 30,000	\$ -	
Total child nutrition		\$ 30,000	\$ 30,000	\$ -	
Charter Schools:					
Payments to Charter Schools	2.8100.036.717	\$ 678,314	\$ 994,632	\$ 316,318	Based on 565 students
Total charter schools		\$ 678,314	\$ 994,632	\$ 316,318	
Safe & Drug Free Schools					
Contract Services	2.5830.048.311	\$ 14,400	\$ 14,400	\$ -	
Total safe & drug free schools		\$ 14,400	\$ 14,400	\$ -	

**Mooresville Graded School District
 2018-19 Current Expense Budget**

		2017-18 Budget	2018-19 Budget	\$Incr/ Budget	
Transportation of pupils (regular school):					
Bus driver salaries	2.6550.056.171	\$ -	\$ -	\$ -	
Contracted Services	2.6550.056.311	30,000	30,000	-	
Workshop expense	2.6550.056.312	-	-	-	
Supplies & Materials	2.6550.056.411	-	-	-	
Telecommunication	2.6550.056.344	18,000	18,000	-	
FICA taxes	2.6550.056.211	-	-	-	7.65%
Retirement	2.6550.056.221	-	-	-	18.86%
Hospitalization	2.6550.056.231	26,000	75,000	49,000	Unbudgeted by state
Total transportation of pupils		\$ 74,000	\$ 123,000	\$ 49,000	
Instructional supplies/materials/equipment:					
Contract Services	2.5110.061.311	\$ 8,700	\$ 8,700	\$ -	
Instructional Supplies	2.5110.061.41x	340,816	452,599	111,783	Provided with Textbook funds 17-18
Art supplies	2.5110.061.411	7,500	7,500	-	
Duplicating costs	2.5110.061.315	200,000	-	(200,000)	To Fund 8
Testing supplies	2.6710.061.411	10,000	10,000	-	
Total instructional supplies/materials/equip.		\$ 567,016	\$ 478,799	\$ (88,217)	
At-risk student services:					
Summer Programs	2.5350.069.1XX	\$ 56,222	\$ 56,222	\$ -	Provide for summer programs
Homebound tutoring	2.5350.069.143	30,000	30,000	-	
Contract services	2.5330.069.311	54,000	54,000	-	YReader & OSS
MI-WAYE supplies	2.5310.069.411	10,000	10,000	-	
MMS alternative class supplies	2.5310.069.411	-	-	-	
FICA taxes	2.5350.069.211	6,595	6,595	-	7.65%
Retirement	2.5350.069.221	14,770	16,262	1,492	18.86%
Hospitalization	2.5330.069.231	-	-	-	
Total at-risk student services		\$ 171,587	\$ 173,079	\$ 1,492	
At-risk student services:					
Summer Programs	2.5850.269.311	\$ -	\$ -	\$ -	
School Based Remediation	2.5330.269.311	78,000	78,000	-	
Contract services	2.5330.269.311	-	-	-	
MI-WAYE supplies	2.5310.269.411	-	-	-	
FICA taxes	2.5350.269.211	-	-	-	
Retirement	2.5350.269.221	-	-	-	
Hospitalization	2.5330.069.231	-	-	-	
Total at-risk student services		\$ 78,000	\$ 78,000	\$ -	
Administrative Support					
Workshop Expense	2.5870.472.312	\$ 10,000	\$ 10,000	\$ -	
Athletic Equipment MMS	2.5501.472.461	-	-	-	
Supplies & materials	2.5110.472.411	8,500	8,500	-	
Total administrative support		\$ 18,500	\$ 18,500	\$ -	
Academic Achievement:					
Contract services	2.5110.481.311	\$ 1,236,466	\$ -	\$ (1,236,466)	Continuation of 1:1
Total academic achievement		\$ 1,236,466	\$ -	\$ (1,236,466)	

**Mooresville Graded School District
2018-19 Current Expense Budget**

		2017-18 Budget	2018-19 Budget	\$Incr/ Budget	
Plant operations:					
Public utilities	2.6530.482.321	\$ 1,200,000	\$ 1,000,000	\$ (200,000)	
Natural gas	2.6530.482.322	135,000	135,000	-	
Water, sewer & trash collection	2.6530.482.323	312,800	312,800	-	
Energy Education	2.6540.482.311.000.802	3,500	3,500	-	
Pest Services	2.6580.482.319	15,000	15,000	-	Required CN service
Telephone - schools	2.6540.482.341	125,000	125,000	-	
Courier service	2.6580.482.311	-	-	-	
Mobile classroom rental	2.6570.482.327	97,101	103,801	6,700	
Total plant operations		\$ 1,888,401	\$ 1,695,101	\$ (193,300)	
Board of education expenses:					
Meetings and workshops	2.6910.482.312	\$ 30,000	\$ 30,000	\$ -	
Employment screening	2.6910.482.319.0.005	31,000	31,000	-	
Employee assistance program	2.6910.482.319.0.004	14,280	14,280	-	
Tax collection fees	2.6910.482.319	99,000	99,000	-	
Recruiting	2.6910.482.311	5,000	5,000	-	
Advertising	2.6910.482.313	2,000	2,000	-	
Supplies and materials	2.6910.482.411	9,000	9,000	-	Web service for policies and updates
Dues and subscriptions	2.6910.482.361	42,000	42,000	-	
Awards and recognition	2.6910.482.319.0.008	20,000	20,000	-	
Total board of education expenses		\$ 252,280	\$ 252,280	\$ -	
Professional fees and insurance:					
Accounting fees	2.6930.482.311	\$ 36,500	\$ 36,500	\$ -	
Legal fees	2.6920.482.311	95,000	30,000	(65,000)	One-time 17-18
Liability insurance	2.6610.482.371	60,351	61,228	877	Includes Volunteer Ins and CTE Ins. & Privacy/Security Ins.
Vehicle liability insurance	2.6610.482.372	8,548	12,000	3,452	
Building/equipment insurance	2.6610.482.373	114,000	114,000	-	
Employee bonds	2.6610.482.375	700	4,549	3,849	
Other insurance/judgments	2.6610.482.379	11,479	12,675	1,196	Umbrella Policy
Southern association fees / visit	2.5400.482.361	7,200	12,500	5,300	Dues & Visit
Total professional fees and insurance		\$ 333,778	\$ 283,452	\$ (50,326)	
District operations:					
Contract Services	2.6940.482.311	\$ 55,000	\$ 55,000	\$ -	HRMS, LINQ AS400 Contract Services
Equipment rental	2.6940.482.327	-	-	-	
Telephone	2.6940.482.344	25,000	25,000	-	
Office supplies	2.6940.482.411	85,000	85,000	-	
Computer software	2.6940.482.418	-	-	-	
Equipment	2.6940.482.461	-	-	-	
Total district operations		\$ 165,000	\$ 165,000	\$ -	
Pupil support:					
ROTC Transportation	2.5111.483.333	\$ 5,000	\$ 5,000	\$ -	
Health Advisory Council	2.5840.483.311	3,500	4,000	500	
Pupil support - schools	2.5830.483.411	76,000	76,000	-	
Total pupil support		\$ 84,500	\$ 85,000	\$ 500	

**Mooresville Graded School District
2018-19 Current Expense Budget**

		2017-18 Budget	2018-19 Budget	\$Incr/ Budget	
Athletics:					
Coaching supplements	2.5501.485.181	\$ 203,963	\$ 203,963	\$ -	
Transportation	2.5501.485.333	210,000	210,000	-	
Supplies and equipment (MMS)	2.5501.485.411	9,000	9,000	-	
Insurance	2.5501.485.379	31,000	31,000	-	
Contract services	2.5501.485.311	54,507	54,507	-	
FICA taxes	2.5501.485.211	15,603	15,603	-	7.65%
Retirement	2.5501.485.221	34,939	38,468	3,529	18.86%
Total athletics		\$ 559,012	\$ 562,541	\$ 3,529	
Band and chorus:					
Band uniforms	2.5502.486.411	\$ -	\$ -	\$ -	
Band/choral supplements	2.5502.486.181	8,365	8,365	-	
High school band	2.5502.486.411	43,251	43,251	-	
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	8,775	8,775	-	funding for MMS
FICA taxes	2.5502.486.211	640	640	-	7.65%
Retirement	2.5502.486.221	1,433	1,578	145	18.86%
Total band and chorus		\$ 72,938	\$ 73,083	\$ 145	
Community schools:					
Web Master Supplement	2.6950.489.181	\$ 8,000	\$ 8,000	\$ -	Provide Web Master
FICA	2.6950.489.211	612	612	-	7.65%
Retirement	2.6950.489.221	1,370	1,509	139	18.86%
Reports & web site improvements	2.7100.489.311	20,255	20,255	-	
Public relations	2.7100.489.311	19,217	19,217	-	
Special programs	2.7100.489.411	5,000	5,000	-	
Total community schools		\$ 54,454	\$ 54,593	\$ 139	
BASP Program:					
BASP Director Salary	2.7100.701.113	\$ 49,585	\$ 51,324	\$ 1,739	
BASP supplements	2.7100.701.181	-	-	-	
BASP Longevity	2.7100.701.184	-	-	-	
FICA Taxes	2.7100.701.211	3,793	3,926	133	7.65%
Retirement	2.7100.701.221	8,494	9,680	1,186	18.86%
Hospital Insurance	2.7100.701.231	5,869	6,104	235	1 employee at \$6,104
Transfer to Fund 6 - BASP	2.8400.701.715	20,149	20,149	-	Provide funds for breakeven
Total BASP		\$ 87,890	\$ 91,183	\$ 3,293	

**Mooreville Graded School District
2018-19 Current Expense Budget**

		2017-18	2018-19	\$Incr/	
		Budget	Budget	Budget	
Plant repair/maintenance:					
Custodial supplies	2.6540.802.411	\$ 145,000	\$ 149,350	\$ 4,350	3% inflation increase
Purchase of New Building	2.6570.802.521	599,075	-	(599,075)	One-time purchase 17-18
Maintenance Clerical Salary	2.6580.802.151	31,272	33,096	1,824	
Maintenance salaries	2.6580.802.175	380,668	384,458	3,790	
Energy Manager Salary	2.6580.802.175.000.8 10	55,630	18,600	(37,030)	
FICA taxes	2.6580.802.211.000.8 10	4,256	1,423	(2,833)	
Retirement	2.6580.802.221.000.8 10	-	-	-	
Hospital Insurance	2.6580.802.231.000.8 10	-	-	-	
Travel supplements	2.6580.802.181	-	-	-	
Contract services	2.6580.802.311	98,472	98,472	-	
Training/Certifications	2.6580.802.312	7,000	7,000	-	
Repair/maintenance - buildings	2.6580.802.325	707,243	735,824	28,581	3% inflation increase
HVAC water treatment	2.6580.802.325.000.8 05	8,000	8,000	-	
Contract painting	2.6580.802.325.000.8 04	42,697	42,697	-	
Travel reimbursement	2.6580.802.332	2,000	2,000	-	
Supplies and materials	2.6580.802.411	4,410	4,410	-	
System landscaping	2.6580.802.325.000.8 06	71,683	71,683	-	
Gas	2.6550.802.423	11,200	11,200	-	
FICA taxes	2.6580.802.211	31,513	31,943	430	7.65%
Retirement	2.6580.802.221	70,565	78,751	8,186	18.86%
Hospitalization	2.6580.802.231	64,559	73,248	8,689	12 employees @ \$6,104
Total plant repair/maintenance		\$ 2,335,243	\$ 1,752,155	\$ (583,088)	
Contingency		\$ -	\$ -	\$ -	
Total expenditures		\$ 17,385,936	\$ 16,670,042	\$ (715,894)	

**Mooresville Graded School District
Federal Program Funds
2018-19**

Description	PRC	Amount
CTE - Program Improvement	017	\$ 42,901
McKinney Vento Homeless	026	19,691
IDEA VI-B - Preschool Handicapped	049	38,403
IASA Title I - LEA Basic Program	050	-
IDEA VI-B - Handicapped	060	-
IASA Title I - Reward Grant	100	-
Improving Teacher Quality	103	-
IDEA VIB Targeted Assistance	118	-
Total Federal Grants		\$ 100,995

Mooresville Graded School District
2018-2019 Capital Outlay Budget

	2017-18	2018-19
<u>Revenues:</u>		
County Appropriation	\$ 1,285,026	\$ 2,033,224
Local Supplementary Tax	1,090,000	1,090,000
Interest Earned	2,500	8,628
Fund Equity	-	-
Contributions	-	-
Total Revenues	\$ 2,377,526	\$ 3,131,852
<u>Expenditures:</u>		
Category I Projects:		
New Construction at MHS	710,656	-
Roofing	579,000	487,312
Purchase of Land	574,896	574,896
Renovations @ MHS	97,500	223,500
Renovations @ NF Woods	30,000	41,500
Renovations - Central Services	-	5,000
System Renovation	11,273	11,273
ADA Compliance - System	10,000	10,000
Renovations @ MHS Annex	11,000	103,200
Renovations @ MMS	56,000	10,300
Renovations @ Park View	56,600	65,100
Renovations @ MIS	51,450	10,400
Renovations @ EMIS	17,500	22,400
Renovations @ RRE	13,800	32,800
Renovations @MHS Stadium & Bus Lot	-	1,150,170
Renovations @ Support Services Warehouse	-	-
Renovations @ South	19,800	51,600
Total Category I Project	2,239,475	2,799,451

Mooreville Graded School District
2018-2019 Capital Outlay Budget

Category II Projects: (Furniture/Equipment)			
Technology		-	-
School Furniture and Equipment	MHS	-	-
	MMS	-	-
	Woods	-	-
	EMIS	-	-
	MIS	-	-
	PV	-	-
	South	-	-
Furniture and Equipment - System		34,801	34,801
Child Nutrition Equipment		-	-
Custodial/Maintenance Equipment		76,250	72,600
Transportation Equipment		-	-
Band Instruments & Equipment		-	-
Wireless Networks		-	-
Total Category II Project		111,051	107,401
Category III (Vehicles):			
Yellow Bus		-	200,000
Driver Education Vehicle		-	-
Maintenance Work Truck		27,000	25,000
Total Category III Project		27,000	225,000
Contingency		-	-
Total Expenditures		2,377,526	3,131,852

Mooreville Graded School District
2018-19 School Nutrition Fund Budget

	2017-18 Budget	2018-19 Budget	\$\$ Incr./ (Decr.)
Revenues:			
USDA Grants Regular	\$ 1,246,000	\$ 1,269,268	\$ 23,268
USDA Grants-Comm Used	94,000	94,000	-
Student Breakfast Sales	63,300	63,300	-
Reduced Student Breakfast	-	-	-
Adult Breakfast Sales	-	-	-
Paid Student Lunch Sales	657,000	657,000	-
Reduced Student Lunch Sales	20,000	20,000	-
Adult Lunch Sales	-	-	-
Supplemental Sales	508,868	508,868	-
Kindergarten Breakfast	-	-	-
Suppers and Banquets	-	-	-
Catered Supplemental	100,000	100,000	-
Interest	4,000	4,000	-
Miscellaneous	500	500	-
Indirect Cost	250,000	250,000	-
Catered Lunch Sales	-	-	-
Transfer from State	90,979	95,420	4,441
Fund Balance Appropriated	-	-	-
Total Revenues	\$ 3,034,647	\$ 3,062,356	\$ 27,709

Expenditures:			
Salary Training Manager	\$ 35,288	\$ 35,288	\$ -
Salary Director	68,208	70,600	2,392
Salary Clerical	43,200	44,500	1,300
Salary/Technology-commodity Asst	36,376	37,950	1,574
Salary/Cook	584,500	584,500	-
Salary/Manager	242,481	242,481	-
Salary/Bonus Pay	15,000	15,000	-
Substitutes	60,000	60,000	-
Inservice - Stipend	5,000	5,000	-
Inservice-Workshop	5,000	5,000	-
Travel	1,000	1,000	-
Cont Repair and Maintenance	32,000	32,000	-
Other Purchased Services	1,750	1,750	-
Supplies	1,000	1,000	-
Gas, Oil, Etc	600	600	-
Computer Software Supplies	9,375	9,375	-
Supplies Other	115,000	115,000	-
Food Purchased	900,000	900,000	-
USDA Commodities	94,000	94,000	-
Indirect Cost	250,000	250,000	-
Depreciation	90,000	90,000	-
Misc Expense	-	-	-
Emp. Social Sec. Cost	83,007	84,366	1,359
Employers Retirement Cost	175,592	196,676	21,084
Employers Hosp Ins Cost	169,770	169,770	-
Longevity/Annual Leave Pay	7,500	7,500	-
Unemployment Insurance	9,000	9,000	-
Contingency	-	-	-
Total Expenditures	\$ 3,034,647	\$ 3,062,356	\$ 27,709

Mooresville Graded School District
2018-19
Before and After School Budget

	2017-18 Budget	2018-19 Budget	\$\$ Incr./ (Decr.)
Revenues:			
Before and After School Fees	\$ 616,400	\$ 717,356	\$ 100,956
Transfer from Current Expense	20,149	20,149	-
Fund Balance Appropriated			
Total Revenues	\$ 636,549	\$ 737,505	\$ 100,956

Expenditures:			
Teacher assistant salaries	\$ 350,072	\$ 425,000	\$ 74,928
OT salaries	2,075	2,075	-
Bus Driver Salaries	-	-	-
Substitute pay	-	-	-
Longevity	4,200	4,200	-
Staff development	2,500	2,500	-
Telephone	4,000	4,000	-
Field trips	17,500	17,500	-
Supplies and materials	18,229	18,229	-
Food costs	45,000	45,000	-
FICA taxes	27,261	32,993	5,732
Retirement	61,042	81,338	20,296
Hospitalization	104,670	104,670	-
Contingency	-	-	-
Total Expenditures	\$ 636,549	\$ 737,505	\$ 100,956

**Mooresville Graded School District
2018-19 Other Current Expense Budget**

		2017-18	2018-19	\$Incr/	
		Budget	Budget	Budget	
Revenues:					
Sales Tax	8.3250	\$ 51,214	\$ 121,132	\$ 69,918	
Nurse Grant	8.3200.007	50,000	50,000	-	
NC PreK	8.3200.413	236,520	236,520	-	
MAC Program Funds	8.3700.306	210,000	210,000	-	
NJROTC reimbursements	8.3800	70,891	70,891	-	
Pre-K Tuition	8.4120.050	89,000	89,000	-	
Tuition	8.4210.	20,000	20,000	-	
Driver Ed. Fee	8.4210.012	26,000	26,000	-	
Rental school property	8.4420.	15,000	15,000	-	
ABC distributions	8.4440.	385,000	385,000	-	
Miscellaneous	8.4490.	16,393	16,393	-	
Digital 1:1 Fees	8.4490.815	160,000	160,000	-	
Indirect Costs	8.4880	40,000	40,000	-	
Other restricted revenue	8.4890.	66,150	72,095	5,945	Bible Teacher Donation
Fund balance appropriated	8.4910.	-	-	-	
Total revenues		\$ 1,436,168	\$ 1,512,031	\$ 75,863	

**Mooresville Graded School District
 2018-19 Other Current Expense Budget**

		2017-18	2018-19	\$Incr/	
		Budget	Budget	Budget	
Classroom teachers:					
Teacher salaries	8.5110.001.121	\$ 116,846	\$ 125,038	\$ 8,192	1.80 positions (ROTC & Bible)
Teacher signing bonus	8.5110.001.183	-	-	-	
FICA taxes	8.5110.001.211	8,939	9,566	627	7.65%
Retirement	8.5110.001.221	20,016	23,582	3,566	18.86%
Hospitalization	8.5110.001.231	13,499	10,870	(2,629)	1.8 positions @ \$6,104
Travel	8.5110.001.332	-	-	-	
Total classroom teachers		\$ 159,300	\$ 169,056	\$ 9,756	
Instructional Support:					
School Nurse	8.5840.007.131	\$ 56,430	\$ 57,200	\$ 770	1 positions
FICA taxes	8.5840.007.211	4,317	4,376	59	7.65%
Retirement	8.5840.007.221	9,667	10,788	1,121	18.86%
Hospitalization	8.5840.007.231	5,869	6,104	235	1 position at \$6,104
Total instructional support		\$ 76,283	\$ 78,468	\$ 2,185	
Drivers Education					
Vehicle - Future Purchase	8.5110.012.551	\$ 26,000	\$ 26,000	\$ -	
Repairs	8.5110.012.422	-	-	-	
Gas	8.5110.012.423	-	-	-	
Total drivers education		\$ 26,000	\$ 26,000	\$ -	
Exceptional Children					
Teacher salary	8.5210.032.121	\$ -	\$ 4,736	\$ 4,736	
Teacher salary	8.5210.032.133	96,310	104,660	8,350	2 posiiton
Teacher Assistant Salary	8.5210.032.142	-	41,754	41,754	1.5 positions
Supplement	8.5210.032.181	-	-	-	
Salary Supplemental Pay	8.5210.032.187	11,481	11,535	54	
Psychologist	8.5840.032.133	-	-	-	
FICA taxes	8.5xxx.032.211	8,246	12,445	4,199	7.65%
Retirement	8.5xxx.032.221	18,465	30,682	12,217	18.86%
Hospitalization	8.5xxx.032.231	11,738	21,364	9,626	3.5 positions at \$6,104
Supplies	8.5210.032.411	-	-	-	
Bus Monitor	8.6550.032.147	70,000	70,000	-	
FICA taxes	8.6550.032.211	5,355	5,355	-	7.65%
Retirement	8.6550.032.221	11,991	13,202	1,211	18.86%
Hospitalization	8.6550.032.231	-	-	-	
Total exceptional children		\$ 233,586	\$ 315,733	\$ 82,147	

**Mooresville Graded School District
 2018-19 Other Current Expense Budget**

		2017-18	2018-19	\$Incr/	
		Budget	Budget	Budget	
Pre-K Blended Class:					
Teacher salary	8.5340.050.121	\$ -	\$ -	\$ -	
Teacher asst. salary	8.5340.050.142	67,410	49,816	(17,594)	
Instructional Supplies	8.5340.050.411	-	9,680	9,680	
FICA taxes	8.5340.050.211	5,157	3,811	(1,346)	7.65%
Retirement	8.5340.050.221	11,547	9,395	(2,152)	18.86%
Hospital insurance	8.5340.050.231	14,907	16,298	1,391	2.67 Employees @ \$6,104
Total More at Four		\$ 99,021	\$ 89,000	\$ (10,021)	
Instructional Supplies & Materials					
Duplicating Services	8.5110.061.315	\$ -	\$ 280,644	280,644	Tranfer from Fund 2
Furniture & Equipment	8.5110.061.461	310,228	-	(310,228)	For new elementary classrooms
Total student info. mgmt. system		\$ 310,228	\$ 280,644	\$ (29,584)	
Staff Development:					
Staff Development	8.5870.103.312	\$ 81,885	\$ 87,830	5,945	District wide PD
Total student info. mgmt. system		\$ 81,885	\$ 87,830	\$ 5,945	
NC PreK					
Teacher salary	8.5230.413.121	\$ 112,850	\$ 120,000	\$ 7,150	3 positions
Teacher asst. salary	8.5230.413.142	71,140	72,560	1,420	3 positions
Supplement	8.5230.413.181	-	-	-	
Substitute salary	8.5230.413.162	3,000	3,000	-	
Bonus pay	8.5230.413.183	-	-	-	
Contract service	8.5230.413.311	-	-	-	
Instructional Supplies	8.5230.413.411	14,000	14,000	-	
FICA taxes	8.5230.413.211	14,075	14,731	656	7.65%
Retirement	8.5230.413.221	31,518	36,317	4,799	18.86%
Hospital insurance	8.5230.413.231	35,214	36,624	1,410	6 Employees @ \$6,104
Total NC PreK		\$ 281,797	\$ 297,232	\$ 15,435	
NC WISE:					
Supplies and materials	8.6820.487.411	\$ 8,068	\$ 8,068	-	
Total student info. mgmt. system		\$ 8,068	\$ 8,068	\$ -	
Digital 1:1 Computer parts/repairs					
School replacement parts	8.5110.815.411	\$ -	\$ -	\$ -	
Repair & maintenance	8.6400.815.422	160,000	160,000	-	Purchase of bookbags & other repairs
Total Digital 1:1 Computer parts/repair		\$ 160,000	\$ 160,000	\$ -	
Contingency					
		\$ -	\$ -	\$ -	
Total expenditures		\$ 1,436,168	\$ 1,512,031	\$ 75,863	