

LEA 491 - Mooresville City Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2019-2020 District Expenditures by LEA and Object Code as of 6/30/2020

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 129,648	0.36%
112 Associate and Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	124,116	0.35%
114 Principal/Headmaster	661,099	1.84%
115 Finance Officer	110,400	0.31%
116 Assistant Principal (Non-teaching)	297,979	0.83%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	-	0.00%
121 Teacher	16,029,975	44.66%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	74,440	0.21%
124 Foreign Exchange (VIF)	-	0.00%
125 New Teacher Orientation	5,879	0.02%
126 Extended Contracts	-	0.00%
127 Master Teacher	373,737	1.04%
128 Re-employed Retired Teacher - Exempt from the Earnings Cap	-	0.00%
129_1 Above the Scale Salary (SBA)	-	0.00%
129_2 Above the Scale Salary (Other than SBA)	3,693	0.01%
131 Instructional Support I - Regular Teacher Pay Scale	1,591,537	4.43%
132 Instructional Support II - Advanced Pay Scale	330,319	0.92%
133 Psychologists	56,260	0.16%
135 Instructional Facilitators	55,000	0.15%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	2,010,201	5.60%
143 Tutor (Within the instructional day)	128	0.00%
144 Interpreter, Brailist, Translator, Education Interpreter	24,009	0.07%
145 Therapist	113,765	0.32%
146 School-Based Specialist	-	0.00%
147 Monitor	60,590	0.17%
148 Non-Certified Instructor	66,419	0.19%
149 School Resource Officer	-	0.00%
151 Office Support	84,700	0.24%
152 Technician	-	0.00%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Teacher - Regular Teacher Absence	33,185	0.09%
163 Substitute Teacher - Staff Development Absence	5,695	0.02%
164 Substitute Teacher - Full-Time Non-Certified	14,625	0.04%
165 Substitute - Non-Teaching	79,780	0.22%
166 Teacher Assistant Salary When Substituting (Staff Development Absence)	-	0.00%
167 Teacher Assistant Salary When Substituting (Regular Teacher Absence)	496	0.00%
171 Driver	623,587	1.74%
172 Driver Overtime	-	0.00%
173 Custodian	1,094,987	3.05%
174 Cafeteria Workers	681	0.00%
175 Skilled Trades	90,922	0.25%
176 Manager	1,440	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)	140,284	0.39%
181 Supplement/Supplementary Pay	2,300	0.01%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay (Subject to Retirement)	-	0.00%
187 Salary Differential	-	0.00%
191 Curriculum Development Pay	-	0.00%
192 Additional Responsibility Stipend	-	0.00%
193 Mentor Pay Stipend	-	0.00%
194 State-Designated Stipend	-	0.00%
195 Planning Period Stipend	-	0.00%

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196 Staff Development Participant Pay	28,001	0.08%

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Salary		
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	9,469	0.03%
199 Overtime Pay	37,303	0.10%
Subtotal: \$	24,366,649	67.89%
Employee Benefits		
211 Employer's Social Security Cost- Regular	\$ 1,735,640	4.84%
221 Employer's Retirement Cost - Regular	4,705,558	13.11%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	2,930,602	8.17%
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	52,229	0.15%
185 Bonus Leave Payoff	2,811	0.01%
186 Short Term Disability Pay - Beyond Six Months	(34,645)	-0.10%
188 Annual Leave Payoff	121,989	0.34%
189 Short Term Disability Pay – First Six Months	13,456	0.04%
Subtotal: \$	9,527,641	26.55%
Purchased Services		
311 Contracted Services	\$ 360,274	1.00%
312 Workshop Expenses	53,520	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 Expenses	4,862	0.01%
317 Psychological Contract Services	85,519	0.24%
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%
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	1,528	0.00%
332 Travel Reimbursement	7,022	0.02%
333 Field Trips	2,919	0.01%
341 Telephone	-	0.00%
342 Postage	-	0.00%
343 Telecommunications Services	10,445	0.03%
344 Mobile Communication Costs	7,261	0.02%
351 Tuition Reimbursements	13,261	0.04%
352 Employee Education Reimbursement	-	0.00%
353 Certification/Licensing Fees	-	0.00%
Subtotal: \$	546,611	1.52%
Supplies & Materials		
411 Supplies and Materials	\$ 717,052	2.00%
412M State Textbooks (MFR Data Source)	-	0.00%
413 Other Textbooks	-	0.00%
413M Other Textbooks (MFR Data Source)	-	0.00%
414 Library Books (Regular and Replacement)	-	0.00%
415 Community College/University Textbooks	-	0.00%
418 Computer Software and Supplies	534,830	1.49%
421 Fuel for Facilities	-	0.00%
Repair Parts, Materials, and Related Labor, Grease, and		
422 Anti-Freeze	-	0.00%
423 Gas/Diesel Fuel	-	0.00%
424 Oil	-	0.00%

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Salary		
425 Tires and Tubes	-	0.00%
451 Food Purchase	-	0.00%
452 USDA Commodity Foods	-	0.00%
453 Food Processing Supplies	-	0.00%
459 Other Food Purchases	8,479	0.02%
461 Furniture and Equipment - Inventoried	92,282	0.26%
462 Computer Equipment - Inventoried	98,844	0.28%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(1,751)	0.00%
Subtotal:	\$ 1,449,737	4.04%
Capital Outlay		
522 General Contract	\$ -	0.00%
529 Miscellaneous Contracts and Other Charges	-	0.00%
532 Improvements to Existing Sites	-	0.00%
541 Purchase of Furniture & 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%
Subtotal:	\$ -	0.00%
Other		
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%
Subtotal:	\$ -	0.00%
Grand Total:		\$ 35,890,638 100.00%

Note: 1) Objects Codes with "M" indicator (412M and 413M) signifies the amounts sourced from MFR report
 2) CRF Funds in PRC's 12x are not included in this report

