

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Mooresville Con School Corp (5930)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$1,530,643	\$1,506,406	\$1,538,877	\$1,617,360	1.39%	5.10%
Non - Certified Salaries	120	\$552,145	\$557,976	\$580,271	\$588,093	1.59%	1.35%
Group Health Insurance	222	\$364,269	\$354,112	\$336,385	\$343,120	-1.48%	2.00%
Teacher Retirement Fund, After 7-1-95	216	\$143,839	\$147,172	\$152,294	\$158,989	2.54%	4.40%
Social Security Certified	212	\$113,215	\$111,555	\$89,346	\$118,459	1.14%	32.58%
Public Employees Retirement Fund	214	\$53,464	\$55,628	\$62,943	\$63,841	4.53%	1.43%
Severance/Early Retirement Pay	213	\$49,644	\$52,564	\$55,774	\$56,941	3.49%	2.09%
Social Security Noncertified	211	\$40,129	\$39,884	\$41,496	\$40,097	-0.02%	-3.37%
Other Professional and Technical Services	319	\$0	\$86,244	\$77,255	\$22,449	NA	-70.94%
Operational Supplies	611	\$45,657	\$22,577	\$19,010	\$16,770	-22.15%	-11.78%
Travel	580	\$10,711	\$8,124	\$11,532	\$9,372	-3.28%	-18.73%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4,417	\$4,270	\$2,654	\$2,755	-11.14%	3.81%
Other Group Insurance Authorized by Statute	224	\$3,350	\$2,918	\$2,527	\$2,743	-4.87%	8.55%
Group Life Insurance	221	\$1,344	\$1,400	\$1,400	\$1,324	-0.37%	-5.43%
Miscellaneous Objects	876 - 899	\$0	\$15,831	\$0	\$0	NA	NA
Other Purchased Services	593	\$394	\$0	\$0	\$0	-100.00%	NA
Student Instructional Support Total		\$2,913,221	\$2,966,659	\$2,971,763	\$3,042,312	1.09%	2.37%
Student Academic Achievement							
Certified Salaries	110	\$12,010,254	\$11,759,349	\$11,690,359	\$12,028,207	0.04%	2.89%
Group Health Insurance	222	\$2,279,485	\$2,015,055	\$2,011,882	\$1,988,457	-3.36%	-1.16%
Non - Certified Salaries	120	\$1,121,580	\$1,336,069	\$1,475,257	\$1,561,000	8.62%	5.81%
Teacher Retirement Fund, After 7-1-95	216	\$915,410	\$910,342	\$969,899	\$1,016,250	2.65%	4.78%
Social Security Certified	212	\$905,831	\$888,734	\$894,630	\$889,071	-0.47%	-0.62%
Transfer Tuition to Private Sources	563	\$257,731	\$147,815	\$119,961	\$438,607	14.22%	265.63%
Other Technology Hardware	746	\$40,739	\$343,195	\$412,600	\$423,839	79.60%	2.72%
Operational Supplies	611	\$219,581	\$260,702	\$313,926	\$407,934	16.75%	29.95%
Textbooks	630	\$2,334	\$441,535	\$246,972	\$332,807	245.57%	34.76%
Severance/Early Retirement Pay	213	\$280,245	\$314,578	\$294,354	\$308,745	2.45%	4.89%
Instructional Programs Improvement Services	312	\$26,810	\$132,655	\$185,432	\$216,287	68.53%	16.64%
Other Professional and Technical Services	319	\$229,040	\$258,382	\$171,230	\$203,959	-2.86%	19.11%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Pre-2008 Object Code - Temporary Salaries	130	\$265,407	\$256,594	\$284,140	\$195,340	-7.38%	-31.25%
Equipment	730	\$273,357	\$35,510	\$112,161	\$141,974	-15.11%	26.58%
Social Security Noncertified	211	\$107,358	\$119,775	\$133,353	\$135,635	6.02%	1.71%
Connectivity	744	\$246,012	\$30,488	\$155,433	\$134,448	-14.02%	-13.50%
Other Purchased Services	593	\$35,306	\$143,866	\$135,310	\$121,395	36.17%	-10.28%
Transfer Tuition to Ed. Service Agencies Within State	564	\$250,128	\$450,228	\$159,705	\$91,794	-22.17%	-42.52%
Public Employees Retirement Fund	214	\$70,888	\$61,124	\$80,522	\$83,036	4.03%	3.12%
Teacher Retirement Fund, Prior to 7-1-95	215	\$96,394	\$93,379	\$76,121	\$73,413	-6.58%	-3.56%
Other Group Insurance Authorized by Statute	224	\$55,223	\$51,813	\$49,996	\$53,357	-0.86%	6.72%
Group Life Insurance	221	\$39,632	\$41,499	\$43,687	\$44,008	2.65%	0.74%
Travel	580	\$27,216	\$13,565	\$9,257	\$15,930	-12.53%	72.08%
Library Books	640	\$2,907	\$5,498	\$9,138	\$10,752	38.68%	17.66%
Rentals	440	\$6,588	\$5,280	\$4,460	\$6,160	-1.66%	38.12%
Gas - Other than heating and Cooling	626	\$369	\$1,744	\$866	\$1,940	51.41%	124.13%
Insurance	520	\$343	\$636	\$72	\$1,647	48.04%	2187.90%
Instruction Services	311	\$32,387	\$28,682	\$10,500	\$998	-58.10%	-90.50%
Official Bond Premiums	525	\$1,124	\$225	\$1,981	\$950	-4.12%	-52.04%
Periodicals	650	\$81	\$2,430	\$0	\$458	54.24%	NA
Miscellaneous Objects	876 - 899	\$0	\$629	\$0	\$0	NA	NA
Other Supplies and Materials	615, 660 - 689	\$0	\$860	\$0	\$0	NA	NA
Computer Hardware	741	\$23,209	\$93,973	\$0	\$0	-100.00%	NA
Content	747	\$0	\$0	\$1,000	\$0	NA	-100.00%
Student Academic Achievement Total		\$19,822,968	\$20,246,210	\$20,054,202	\$20,928,397	1.37%	4.36%
Overhead and Operational							
Non - Certified Salaries	120	\$2,721,320	\$2,884,472	\$2,923,796	\$3,146,204	3.69%	7.61%
Operational Supplies	611	\$1,348,348	\$1,336,131	\$1,279,141	\$1,363,766	0.28%	6.62%
Group Health Insurance	222	\$942,250	\$986,020	\$963,357	\$912,860	-0.79%	-5.24%
Light and Power - Other Than Heating and Cooling	625	\$887,204	\$860,245	\$788,811	\$878,925	-0.23%	11.42%
Severance/Early Retirement Pay	213	\$779,603	\$898,820	\$916,820	\$710,138	-2.31%	-22.54%
Insurance	520	\$228,375	\$290,885	\$310,450	\$337,131	10.23%	8.59%
Public Employees Retirement Fund	214	\$270,423	\$300,109	\$320,588	\$322,549	4.51%	0.61%
Equipment	730	\$92,607	\$241,178	\$331,586	\$318,244	36.15%	-4.02%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Vehicles	731	\$411,866	\$445,508	\$301,139	\$315,764	-6.43%	4.86%
Repairs and Maintenance Services	430	\$300,115	\$312,721	\$381,274	\$304,648	0.38%	-20.10%
Gasoline and Lubricants	613	\$395,541	\$305,943	\$258,761	\$242,296	-11.53%	-6.36%
Social Security Noncertified	211	\$203,066	\$214,790	\$217,253	\$231,995	3.39%	6.79%
Certified Salaries	110	\$306,814	\$114,604	\$217,465	\$226,337	-7.32%	4.08%
Heating and Cooling for Buildings - Gas	622	\$41,039	\$103,181	\$172,799	\$132,881	34.14%	-23.10%
Pre-2008 Object Code - Temporary Salaries	130	\$95,726	\$92,856	\$105,806	\$109,903	3.51%	3.87%
Water and Sewage	411	\$112,990	\$107,853	\$103,529	\$101,767	-2.58%	-1.70%
Other Professional and Technical Services	319	\$166,663	\$242,036	\$158,893	\$100,499	-11.88%	-36.75%
Telephone	531	\$137,595	\$124,025	\$70,098	\$77,541	-13.36%	10.62%
Food Purchases	614	\$81,722	\$101,978	\$84,602	\$75,402	-1.99%	-10.87%
Other Supplies and Materials	615, 660 - 689	\$88,602	\$114,353	\$216,753	\$58,703	-9.78%	-72.92%
Computer Hardware	741	\$131,268	\$20,306	\$40,023	\$27,844	-32.14%	-30.43%
Social Security Certified	212	\$21,265	\$14,924	\$26,458	\$26,721	5.88%	0.99%
Removal of Refuse and Garbage	412	\$25,522	\$27,246	\$26,488	\$26,492	0.94%	0.02%
Board of Education Services	318	\$18,642	\$22,231	\$24,401	\$25,349	7.99%	3.89%
Travel	580	\$15,845	\$10,530	\$21,969	\$14,550	-2.11%	-33.77%
Teacher Retirement Fund, After 7-1-95	216	\$24,132	\$6,680	\$11,674	\$13,161	-14.06%	12.74%
Tires and Repairs	612	\$22,455	\$23,065	\$14,395	\$13,028	-12.72%	-9.50%
Group Life Insurance	221	\$10,499	\$9,881	\$10,169	\$12,292	4.02%	20.88%
Unemployment Insurance	230	\$7,275	\$7,140	\$1,227	\$10,134	8.64%	726.11%
Dues and Fees	810	\$3,297	\$7,751	\$10,333	\$9,748	31.13%	-5.67%
Other Group Insurance Authorized by Statute	224	\$10,001	\$8,503	\$8,306	\$8,248	-4.70%	-0.69%
Board Member Compensation	115	\$10,500	\$6,500	\$8,800	\$5,600	-14.54%	-36.36%
Other Employee Benefits	241 - 290	\$150,189	\$20,541	\$2,751	\$5,244	-56.77%	90.64%
Advertising	540	\$3,008	\$4,427	\$2,974	\$4,800	12.40%	61.42%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,282	\$1,297	\$3,152	\$3,248	9.23%	3.06%
Miscellaneous Objects	876 - 899	\$2,805	\$1,040	\$803	\$3,105	2.57%	286.51%
Other Technology Hardware	746	\$3,000	\$0	\$0	\$0	-100.00%	NA
Other Purchased Services	593	\$307	\$0	\$0	\$0	-100.00%	NA
Rentals	440	\$99,638	\$98,971	\$0	\$0	-100.00%	NA
Instructional Programs Improvement Services	312	\$5,100	\$255	\$0	\$0	-100.00%	NA

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Overhead and Operational Total		\$10,178,897	\$10,368,997	\$10,336,846	\$10,177,117	0.00%	-1.55%
Non Operational							
Redemption of Principal	831	\$3,107,291	\$3,886,888	\$3,341,673	\$3,522,491	3.19%	5.41%
Interest	832	\$599,309	\$531,021	\$655,291	\$1,057,100	15.24%	61.32%
Repairs and Maintenance Services	430	\$802,946	\$750,631	\$298,761	\$757,250	-1.45%	153.46%
Construction Services	450	\$447,767	\$373,157	\$2,397,787	\$641,932	9.42%	-73.23%
Equipment	730	\$485,006	\$904,728	\$319,678	\$334,349	-8.88%	4.59%
Certified Salaries	110	\$165,802	\$241,055	\$250,866	\$261,617	12.08%	4.29%
Non - Certified Salaries	120	\$239,799	\$185,117	\$224,195	\$231,067	-0.92%	3.07%
Other Professional and Technical Services	319	\$248,441	\$264,908	\$212,187	\$111,260	-18.20%	-47.57%
Land and Easements	710	\$0	\$0	\$54,550	\$17,299	NA	-68.29%
Improvements Other Than Buildings	715	\$18,547	\$14,553	\$6,310	\$15,270	-4.75%	141.99%
Instruction Services	311	\$207,231	\$14,022	\$26,575	\$4,373	-61.89%	-83.55%
Operational Supplies	611	\$23,586	\$7,746	\$6,477	\$3,733	-36.93%	-42.36%
Social Security Noncertified	211	\$2,030	\$2,370	\$2,415	\$2,220	2.26%	-8.08%
Dues and Fees	810	\$200	\$0	\$2,750	\$200	0.00%	-92.73%
Advertising	540	\$11,022	\$0	\$0	\$0	-100.00%	NA
Rentals	440	\$833	\$0	\$0	\$0	-100.00%	NA
Computer Hardware	741	\$7,406	\$0	\$0	\$0	-100.00%	NA
Other Purchased Services	593	\$0	\$0	\$1,570	\$0	NA	-100.00%
Non Operational Total		\$6,367,216	\$7,176,195	\$7,801,085	\$6,960,161	2.25%	-10.78%
Grand Total		\$39,282,302	\$40,758,061	\$41,163,897	\$41,107,986	1.14%	-0.14%