



MOORE COUNTY SCHOOLS

Growing to Greatness

Continuing the Journey Through Responsible Leadership

Moore County Schools 2010-2011 Proposed Budget
Moore County Board of Commissioners - April 19, 2010



Requests for 2010-2011

- Increased capacity
- Mandated increases



Increased Capacity

Original cost estimate to
open new facilities:
\$1.5 million



Increased Capacity

~~\$1.5 million~~

\$978,000

Adjusted as a result of
cost-saving measures by MCS



Increased Capacity

Operations	\$460,000
Staffing	\$518,000
<hr/>	
TOTAL	\$978,000



Mandated Increases

Retirement	\$250,000
Health	\$125,000
<hr/>	
TOTAL	\$375,000

Local share only



Mandated Increases

\$375,000

A request has been made
to the State to delay this increase



Mandated Increases

~~\$375,000~~

*If request is granted,
MCS will not ask for this portion
of our local funding request*



Capital Outlay

2009-2010 Funding \$1,133,950

No increase requested for 2010-2011



Reductions Since 2007-2008

- \$1.2 million reverted in 2008-2009
- \$2.5 million reduction in 2009-2010
(lost 50 positions)
- \$1.1 million reduction 2010-2011

Total \$4.8 million



Reductions Continue?

\$4.8 million (ongoing)

\$1.7 million (2010-2011)

\$5.2 million (2011-2012)



Impact

\$11.7 million reduction

10.7 percent less!



Summary of Funding Requests

• Current Expense	\$1,353,000
• Capital Outlay	no increase
<hr/>	
Total Increase	\$1,353,000



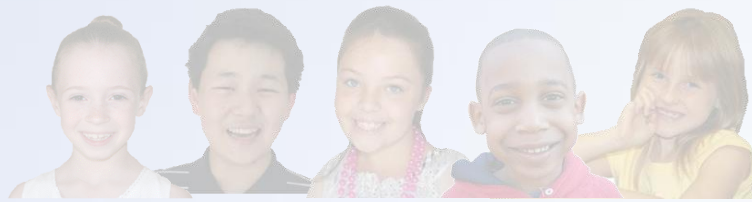


MOORE COUNTY SCHOOLS

Growing to Greatness

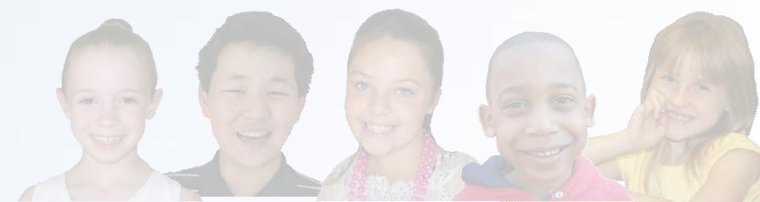
Continuing the Journey Through Responsible Leadership

Superintendent's Proposed 2010-2011 Budget
Board of Education - March 8, 2010



A Season of Impacts

- 12/08 \$484,043 reverted
- 3/09 \$400,000 in capital funds diverted
- 4/09 State operating expenses frozen
- 5/09 \$342,152 reverted
- 5/09 Annual salaries decreased .5%



Operational Reductions 2009-2010

\$ 342,000	Maintenance
\$ 136,000	Position adjustments
\$ 295,000	Operational adjustments
<hr/>	
\$ 773,000	TOTAL



Budget 2009-2010

Our Theme: Realigned Resources

Realignment that was. . .

- Prudent and Practical
- Cost-Effective and Efficient
- Supportive of Our Families



Prudent and Practical

- Implemented training/travel savings
- Standardized copier/printer performance
- Reduced energy costs
- Reduced printing costs
- Continued soft hiring freeze



Prudent and Practical

- Reviewed low-enrollment classes/programs
- Adjusted schedule/cost of summer school
- Increased focus on Virtual School options
- Provided program support at each high school - Advanced Placement/ Graduation Project



Cost Effective and Efficient

- Implemented 4-day summer work week
- Managed summer painting with existing staff
- Adjusted maintenance schedules to reduce vehicle costs
- Redefined staff roles and responsibilities at Central Office and in schools



Supportive of Our Families

- Established cost-saving guidelines for field trips
- Reduced student fees
- Expanded student accident coverage



Major Initiatives for 2009-2010

- Redesign of Pinckney Academy



- SmartBoards in middle schools
- Instructional transformation



State Budget 2009-2010

State Reduction	\$6.9 million
Federal Stimulus	\$5.2 million
<hr/>	
Net Reduction	\$1.7 million



Staff Reductions 2009-2010

Positions lost	- 182
Shifted to Federal Stimulus*	+132
Net loss of positions	- 50

**Federal Stimulus Funds
disappear after 2010-2011*



2010-2011 Budget . . .

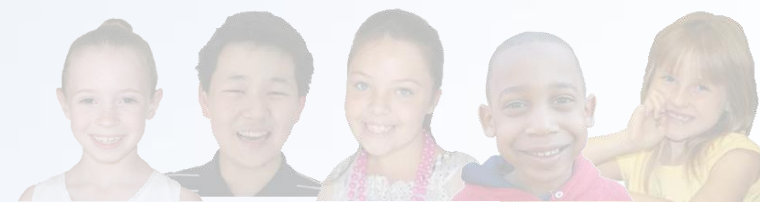
Continuing the Journey Through Responsible Leadership



State Budget 2010-2011

What we know ...

- \$1.1 million in approved cuts
- Retirement rate 8.75% → 10.51%
\$1.2 million overall
 - **\$250,000** local impact
- Health insurance \$4,527 → \$4,929
\$600,000 overall
 - **\$125,000** local impact



State Budget

What we have been told ...

- State budget based on 3.2% revenue growth
- State revenue collections below target



State Budget 2010-2011

Budget reduction plan – 3%

For MCS –

***3% reduction = \$1.7 million
in additional cuts***



MCS Mission

Our mission is to provide engaging experiences that result in students learning what is needed to be successful citizens.



MCS Vision

Moore County Schools is the heart of the community. We are clear about our direction, and we are responsive to our students and the community. Everyone in the district embraces learning while providing a safe environment where all thrive. We value diversity, and we are committed to profound learning that enhances the quality of life for each individual.



MCS Core Beliefs

We believe . . .

- We build community.
- We are accountable both to those we serve and for what we do.
- We are partners in learning with students, staff, parents and community.
- We develop leaders.
- We provide a safe learning environment.
- We secure and strategically allocate resources.



Growing to Greatness in 2010-2011

"Beliefs are only beliefs if we choose to act on them."

- Phil Schlechty



MCS Core Beliefs

We believe . . .

- We build community.
- We are accountable both to those we serve and for what we do.
- We are partners in learning with students, staff, parents and community.
- We develop leaders.
- We provide a safe learning environment.
- We secure and strategically allocate resources.



MCS Core Beliefs

We believe . . .

- We build community.
- We are accountable both to those we serve and for what we do.
- We are partners in learning with students, staff, parents and community.
- We develop leaders.
- We provide a safe learning environment.
- We secure and strategically allocate resources.



Initiatives 2010-2011

- New Schools and Additions
- Professional Development
- Support for Student Excellence
- Technology for Students and Teachers



Initiatives 2010-2011

- New Schools and Additions
\$978,000

Davenport Report, March 2007

Estimated cost to operate
new schools and additions:

\$1.5 million



New Schools and Additions

• Principals	state funded
• Assistant Principal	\$ 65,000
• Media Specialists	\$110,000
• School Office Personnel	\$105,000
• Custodians/Maintenance	\$220,000
• Utilities/Operations	\$420,000
• Campus Police Officer	\$ 58,000
TOTAL	\$978,000



New Schools and Additions

- Principals state funded
- Media Specialists \$110,000
- School Office Personnel \$105,000
- Custodians/Maintenance \$220,000
- Utilities/Operations \$420,000

TOTAL

\$978,000



New Schools and Additions

• Principals	state funded
• Teaching Positions	\$123,000
• Media Specialists	\$110,000
• School Office Personnel	\$105,000
• Custodians/Maintenance	\$220,000
• Utilities/Operations	\$420,000

TOTAL

\$978,000



Initiatives 2010-2011

Professional Development

- Instructional technology training
- Instructional design and innovation

Funded with existing resources



Initiatives 2010-2011

Support for Student Excellence

- First Step collaboration with SCC
- Support for outstanding student achievements



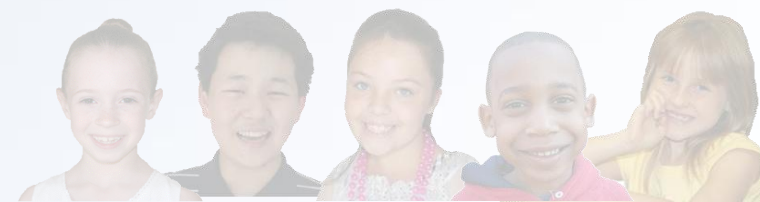
Initiatives 2010-2011

Technology for Students and Teachers

- Wireless network in all schools
- Laptops for teachers (replace desktops)
- Laptop carts for student use

Funded with existing resources

- One-time State capital funds
- Earmarked Federal funds



Proposed Budget 2010-2011

\$ 57,938,131	State
\$ 10,866,071	Federal
\$ 4,834,000	Child Nutrition
\$ 29,536,000	Local Current Expense
\$ 1,306,000	Local Capital Outlay
<hr/>	
\$104,480,202	TOTAL



MOORE COUNTY SCHOOLS

BUDGET INFORMATION SCHEDULE

	<u>PAGE #</u>
BUDGET WORKSHEETS (STATE, FEDERAL, NUTRITION, LOCAL CURRENT REVENUES/FUND BALANCE/EXPENDITURES, LOCAL CAPITAL OUTLAY)	2 - 9
STUDENT ENROLLMENT PROJECTIONS	10
PERSONNEL FORMULAS	11 - 13
SALARY SUPPLEMENTS	14 - 15
SALARY SUPPLEMENTS/STIPENDS - ARTS AND ATHLETICS	16 - 18
TRANSPORTATION ALLOWANCES	19
MAINTENANCE PROJECTS-CAPITAL OUTLAY SCHEDULE	20 - 26
PRESCHOOL WORKSHEET AND RECOMMENDATION	27
ANNUAL IMPACT AID REPORT	28
BUDGET CALENDAR	29

STATE PUBLIC SCHOOL FUND - BUDGET WORKSHEET

PRC	DESCRIPTION	09-10 ORIGINAL	10-11 PLANNING	PRIOR YEAR	10-11 PROPOSED
		BUDGET	ALLOTMENT	DISCRETIONARY REDUCTION	BUDGET
001	CLASSROOM TEACHERS***	31,816,887	32,784,138	(346,913)	32,437,225
	Position allotment	565 positions	579 positions	(6 positions)	573 positions
002	CENTRAL OFFICE ADMIN	783,103	1,015,179	(210,000)	805,179
003	NON-INSTRUCTIONAL SUPPORT	96,005	181,293	-	181,293
005	SCHOOL BUILDING ADMIN***	2,729,606	3,034,804	(63,690)	2,971,114
	Months of employment	407 months	443 months	(10 months)	433 months
007	INSTRUCTIONAL SUPPORT***	3,757,245	3,917,222	(114,374)	3,802,848
	Position allotment	60 positions	62 positions	(2 positions)	60 positions
012	DRIVER EDUCATION	280,645	-	-	-
013	CAREER/TECH EDUCATION***	3,300,925	3,363,960	(4,886)	3,359,074
	Months of employment	583 months	582 months	(1 month)	581 months
014	CTE PROGRAM SUPPORT	171,484	171,870	-	171,870
015	INFORMATION TECHNOLOGY	3,230	8,410	-	8,410
022	MENTOR POSITIONS	48,918	53,409	-	53,409
024	DISADVANTAGED STUDENTS	-	394,144	-	394,144
027	TEACHER ASSISTANTS	2,864,005	4,114,494	(1,045,742)	3,068,752
028	STAFF DEVELOPMENT	-	-	-	-
032	EXCEPTIONAL CHILDREN	5,193,789	5,091,973	-	5,091,973
034	ACADEMIC/GIFTED	525,201	591,701	(50,000)	541,701
054	LIMITED ENGLISH PROFICIENCY	364,265	368,791	-	368,791
056	TRANSPORTATION	2,965,272	2,722,369	-	2,722,369
061	CLASSROOM MATERIALS	738,545	792,352	-	792,352
069	AT-RISK STUDENT SERVICES	1,729,601	1,867,627	(50,000)	1,817,627
130	STATE TEXTBOOKS	499,257	-	-	-
	DISCRETIONARY REDUCTION - 10/11	-	-	-	(650,000)
	TOTAL STATE BUDGET	57,867,983	60,473,736	(1,885,605)	57,938,131

*** Figures adjusted by DPI based on average salary

FEDERAL PROGRAM FUND - BUDGET WORKSHEET

PRC	DESCRIPTION	08-09 ACTUAL	09-10 BUDGET	09-10 ESTIMATED	10-11 PROPOSED BUDGET	CHANGE FROM 09-10 BUDGET
017	CTE-PROGRAM IMPROVEMENT	168,322	159,647	159,647	159,647	-
044	IDEA VI-B CAPACITY BLDG	8,063	38,754	38,754	23,000	(15,754)
048	SAFE/DRUG FREE SCHOOLS	55,734	39,264	39,264	-	(39,264)
049	IDEA VI-B PRESCHOOL-EC	135,913	149,815	149,815	135,913	(13,902)
050	ESEA TITLE I	2,140,477	2,878,667	2,878,667	2,140,477	(738,190)
060	IDEA VI-B-EC	2,305,891	2,391,496	2,391,496	2,374,037	(17,459)
103	TITLE II - IMPROVING TEACHER QUALITY	393,949	933,074	933,074	393,949	(539,125)
104	TITLE III - LANGUAGE ACQUISITION	63,101	93,198	93,198	63,101	(30,097)
105	TITLE I SCHOOL IMPROVEMENT	211,894	254,913	254,913	211,894	(43,019)
107	EDUCATION TECHNOLOGY	19,955	20,719	20,719	19,955	(764)
140	ARRA - STABILIZATION (PRC 003)	-	3,165,640	3,165,640	3,090,144	(75,496)
141	ARRA - TITLE I	-	716,538	716,538	716,538	-
142	ARRA - TITLE I SCHOOL IMPROVEMENT	-	129,841	129,841	129,841	-
144	ARRA - EC STIMULUS	-	1,299,097	1,299,097	1,299,097	-
145	ARRA - PRESCHOOL-EC	-	51,115	51,115	51,115	-
146	ARRA - EDUCATION TECHNOLOGY	-	39,097	39,097	39,097	-
148	ARRA - MCKINNEY (HOMELESS)	-	18,266	18,266	18,266	-
	TOTAL FEDERAL BUDGET	5,503,299	12,379,141	12,379,141	10,866,071	(1,513,070)

***The majority of this amount is estimated carry forward to next school year.

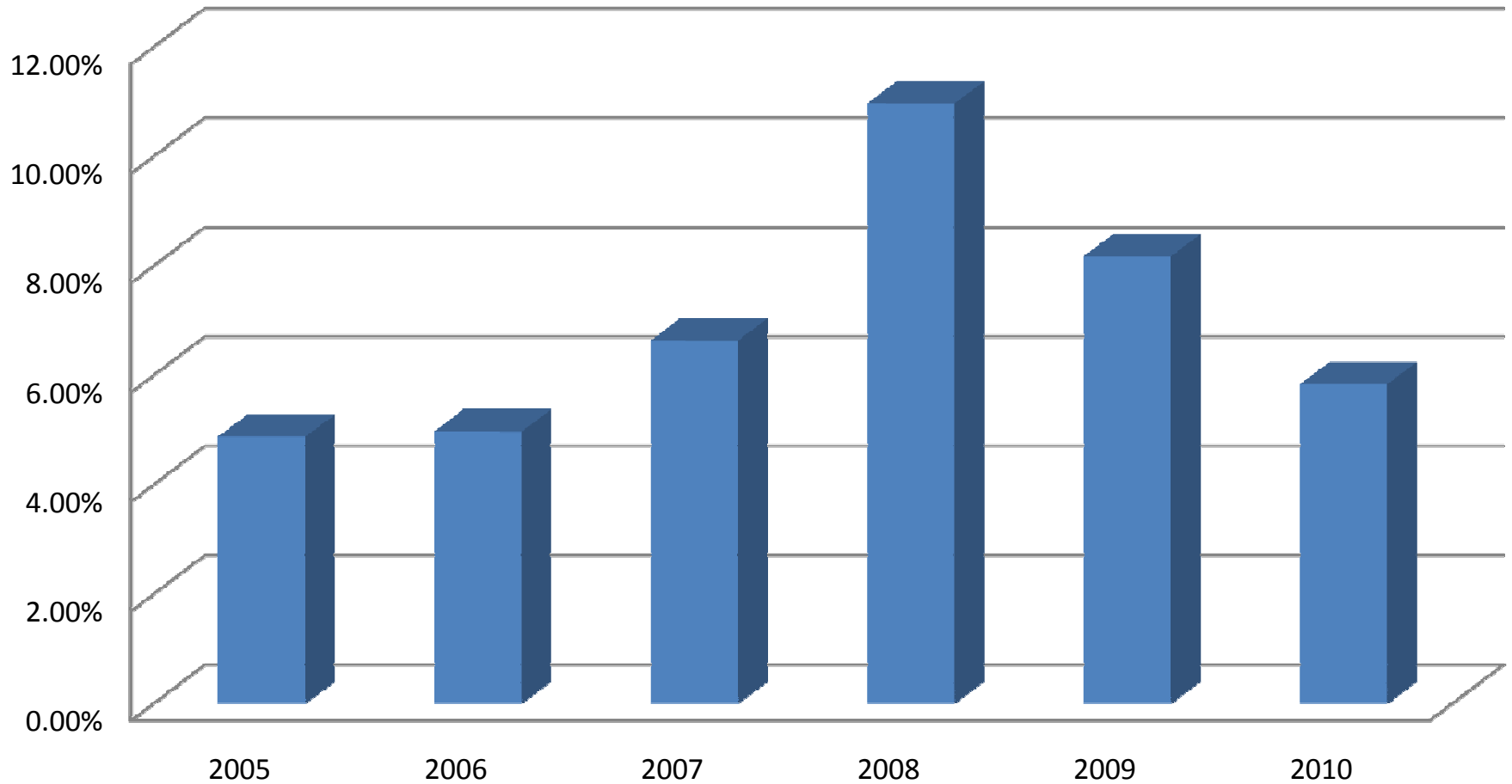
CHILD NUTRITION FUND - BUDGET WORKSHEET

DESCRIPTION	08-09 ACTUAL	09-10 BUDGET	09-10 ESTIMATED	10-11 PROPOSED BUDGET	CHANGE FROM 09-10 BUDGET
TOTAL REVENUES	4,627,442	4,834,000	4,834,000	4,834,000	-
SALARIES/WAGES	1,624,075	1,622,000	1,622,000	1,622,000	-
BENEFITS	558,363	599,000	599,000	599,000	-
CONTRACTED SERVICES	37,121	38,000	38,000	38,000	-
WORKSHOPS/ALLOWED TRAVEL	2,282	5,000	5,000	5,000	-
RENTALS/LEASES	7,083	7,000	7,000	7,000	-
TRAVEL REIMBURSEMENT	10,978	8,000	8,000	8,000	-
TELEPHONE/POSTAGE/INSURANCE	1,766	3,000	3,000	3,000	-
INDIRECT COST	180,000	-	-	-	-
SUPPLIES/MATERIALS	29,812	20,000	20,000	20,000	-
FUEL FOR FACILITIES	30,786	31,000	31,000	31,000	-
REPAIRS/MATERIALS/LABOR	11,295	12,000	12,000	12,000	-
GAS/DIESEL FUEL/OIL	2,905	3,000	3,000	3,000	-
FOOD PURCHASES	1,997,456	2,100,000	2,100,000	2,100,000	-
FOOD PROCESSING SUPPLIES	197,332	210,000	210,000	210,000	-
EQUIPMENT/COMPUTERS	60,934	51,000	51,000	51,000	-
DEPRECIATION	123,403	125,000	125,000	125,000	-
TOTAL EXPENDITURES	4,875,591	4,834,000	4,834,000	4,834,000	-
NET EARNINGS ADDED/(USED)	(248,149)	-	-	-	-

LOCAL CURRENT FUND REVENUES - BUDGET WORKSHEET

DESCRIPTION	08-09 ACTUAL	09-10 BUDGET	09-10 ESTIMATED	10-11 PROPOSED BUDGET	CHANGE FROM 09-10 BUDGET
MEDICAID-OUTREACH FEES	304,027	100,000	180,000	180,000	80,000
MORE AT FOUR REVENUES	374,307	360,000	360,000	360,000	-
SALES/USE TAX REVENUE	73,619	65,000	65,000	65,000	-
ROTC REVENUE	91,850	105,000	105,000	105,000	-
FEDERAL IMPACT AID FUNDS	42,546	76,720	76,720	80,000	3,280
COUNTY APPROPRIATIONS	24,935,195	24,935,195	24,935,195	26,288,195	1,353,000
PRE-SCHOOL TUITION	93,616	93,000	93,000	103,000	10,000
FINES/FORFEITURES	848,042	800,000	700,000	700,000	(100,000)
CELLTOWER RENT	15,940	16,000	18,000	18,000	2,000
INTEREST EARNED	203,620	150,000	100,000	100,000	(50,000)
TRANSCRIPT/OTHER REVENUE	17,197	5,000	10,000	10,000	5,000
MICROSOFT SETTLEMENT FUNDS	146,915	-	-	-	-
MISC REVENUE-BACKPACK PALS	48,973	46,000	50,000	50,000	4,000
MEDICAID-DIRECT SERVICE FEES	76,749	75,000	75,000	75,000	-
INDIRECT COST-FEDERAL PROGRAMS	46,818	100,000	100,000	100,000	-
INDIRECT COST-NUTRITION	180,000	-	-	-	-
E-RATE REVENUE	34,611	25,000	25,000	15,000	(10,000)
TOTAL REVENUES	27,534,025	26,951,915	26,892,915	28,249,195	1,297,280
TOTAL EXPENDITURES	(27,016,319)	(28,771,720)	(28,046,720)	(29,536,000)	(764,280)
FUND BALANCE ADDED/(USED)	517,706	(1,819,805)	(1,153,805)	(1,286,805)	533,000

Available Fund Balance - Percentage of Local Current Expense Budget



LOCAL CURRENT FUND EXPENDITURES - BUDGET WORKSHEET

PRC	DESCRIPTION	08-09 ACTUAL	09-10 BUDGET	09-10 ESTIMATED	10-11 PROPOSED BUDGET	CHANGE FROM 09-10 BUDGET
	NEW SCHOOLS	-	-	-	978,000	978,000
	RETIREMENT RATE INCREASE	-	-	-	250,000	250,000
	HEALTH INSURANCE INCREASE	-	-	-	125,000	125,000
001	CLASSROOM TEACHERS	3,974,013	4,168,000	4,010,000	4,168,000	-
002	CENTRAL OFFICE ADMIN	1,057,938	1,165,000	1,054,000	1,165,000	-
003	NON-INSTRUCTIONAL SUPPORT	2,344,519	2,495,000	2,485,000	2,495,000	-
005	SCHOOL BUILDING ADMIN	1,377,334	1,348,000	1,341,000	1,348,000	-
007	INSTRUCTIONAL SUPPORT	1,083,648	1,122,000	1,008,000	1,122,000	-
009	LEAVE BENEFITS/LONGEVITY	122,872	150,000	150,000	150,000	-
014	CAREER/TECH SUPPORT	82,521	30,000	30,000	30,000	-
015	INFORMATION TECHNOLOGY	1,805,708	1,903,000	1,885,000	1,903,000	-
027	TEACHER ASSISTANTS	1,624,401	1,712,000	1,712,000	1,712,000	-
028	STAFF DEVELOPMENT	29,235	130,000	120,000	40,000	(90,000)
032	EXCEPTIONAL CHILDREN	727,629	735,000	735,000	735,000	-
034	ACADEMIC/GIFTED	84,994	93,000	65,000	93,000	-
036	CHARTER SCHOOLS	662,209	672,000	678,000	672,000	-
054	LIMITED ENGLISH	346,924	357,000	352,000	357,000	-
056	TRANSPORTATION	307,791	455,000	435,000	455,000	-
069	AT-RISK STUDENT SERVICES	560,835	630,000	530,000	630,000	-
300	INSTRUCTIONAL SUPPLIES/BOOKS	527,850	529,900	528,000	529,900	-
300S	SCHOOL-OFFICE/CUSTODIAL	108,000	142,100	142,000	142,100	-
301	ROTC PROGRAM	208,793	216,000	216,000	216,000	-
340	FEDERAL IMPACT AID FUNDS	42,546	76,720	76,720	80,000	3,280
404	PRE-SCHOOL TUITION	91,174	93,000	93,000	103,000	10,000
413	MORE AT FOUR	338,434	396,000	396,000	360,000	(36,000)
710	ARTS EDUCATION	454,834	549,000	512,000	549,000	-
711	ATHLETICS	727,042	743,000	738,000	743,000	-
712	ACADEMIC COMPETITION	22,936	25,000	25,000	25,000	-
715	READING RECOVERY	451,040	469,000	445,000	469,000	-

LOCAL CURRENT FUND EXPENDITURES - BUDGET WORKSHEET

PRC	DESCRIPTION	08-09 ACTUAL	09-10 BUDGET	09-10 ESTIMATED	10-11 PROPOSED BUDGET	CHANGE FROM 09-10 BUDGET
721	HOMEBOUND	28,053	33,000	28,000	33,000	-
801	BOARD OF EDUCATION	87,121	87,000	87,000	87,000	-
802	COMP/COVERAGE/LEGAL/AUDIT	513,141	471,000	462,000	471,000	-
802C	CENTRAL OFFICE/FINANCE	344,276	310,000	302,000	310,000	-
803	MAINTENANCE	6,374,844	6,480,000	6,460,000	6,480,000	-
803C	MAINTENANCE-ADD'L CAPITAL	-	450,000	450,000	-	(450,000)
804	COMMUNITY RELATIONS	34,326	36,000	34,000	36,000	-
804V	VOLUNTEER PROGRAM	44,344	55,000	53,000	55,000	-
805	HUMAN RESOURCES	50,599	51,000	49,000	51,000	-
806	VENTURE REHAB-MEDICAID	164,312	75,000	75,000	75,000	-
807	CURRICULUM	74,961	89,000	84,000	89,000	-
808	MEDIA SUPPORT	28,620	46,000	44,000	46,000	-
810	AP/IB PROGRAM	77,037	82,000	77,000	56,000	(26,000)
811	TESTING/ACCOUNTABILITY	29,465	32,000	30,000	32,000	-
812	STUDENT SUPPORT/FIRST STEP	-	70,000	50,000	70,000	-
	TOTAL EXPENDITURES	27,016,319	28,771,720	28,046,720	29,536,000	764,280

LOCAL CAPITAL OUTLAY FUND - BUDGET WORKSHEET

DESCRIPTION	08-09 ACTUAL	09-10 BUDGET	09-10 ESTIMATED	10-11 PROPOSED BUDGET	CHANGE FROM 09-10 BUDGET
SALES AND USE TAX REVENUE	21,951	16,000	16,000	16,000	-
COUNTY APPROPRIATIONS	933,950	733,950	733,950	1,133,950	400,000
BOND INTEREST	-	400,000	400,000	-	(400,000)
MEDICAID RELIEF	397,494	-	-	-	-
INTEREST EARNED	6,609	6,050	6,050	6,050	-
SALE OF CTE HOUSE PROJECTS	153,500	150,000	150,000	150,000	-
FUND BALANCE APPROPRIATED	-	-	-	-	-
TOTAL REVENUES	<u>1,513,504</u>	<u>1,306,000</u>	<u>1,306,000</u>	<u>1,306,000</u>	<u>-</u>
CTE HOUSE PROJECTS	134,954	135,000	135,000	135,000	-
IT EQPMT-SMART CLASSROOMS	260,000	340,000	340,000	-	(340,000)
IT CAPITAL/NETWORK PROJECTS	18,441	96,000	96,000	166,000	70,000
TRANSPORTATION SOFTWARE/EQPMT	34,620	-	-	-	-
LEASE/PYMTS ON BUSES	87,745	98,000	98,000	98,000	-
PURCHASE-2 NEW YELLOW BUSES	148,298	-	-	-	-
SCHOOL CAPITAL ALLOTMENTS	121,938	125,000	125,000	125,000	-
FURNISHINGS/EQUIPMENT	61,860	27,000	27,000	27,000	-
RENOV/MINOR CONSTRUCTION	369,212	400,000	400,000	400,000	-
HVAC PROJECTS	41,335	45,000	45,000	45,000	-
ROOFING REPLACEMENT	269,909	-	-	270,000	270,000
CABINET PROJECTS	28,965	25,000	25,000	25,000	-
VEHICLE-TRANS/MAINTENANCE	13,900	15,000	15,000	15,000	-
ARTS EDUCATION	25,824	-	-	-	-
TOTAL EXPENDITURES	<u>1,617,001</u>	<u>1,306,000</u>	<u>1,306,000</u>	<u>1,306,000</u>	<u>-</u>
FUND BALANCE ADDED/(USED)	<u>(103,497)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

MOORE COUNTY SCHOOLS - STUDENT PROJECTION - 2010/2011 SCHOOL YEAR

<i>School</i>	<i>K</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>Total</i>
Aberdeen Primary	117	103	111											331
Aberdeen Elementary				105	116	106								327
Academy Heights Elementary	45	44	43	45	44	42								263
Cameron Elementary	40	39	35	35	35	52								236
Carthage Elementary	62	57	63	63	62	66								373
Elise Middle							66	68	78					212
Highfalls K-8	26	29	18	27	30	37	43	31	44					285
New Century Middle							278	310	291					879
Pinehurst Elementary	100	91	93	100	128	109								621
Robbins Elementary	72	63	76	67	87	80								445
Sandhills Farm Life	83	59	98	84	92	79								495
Southern Pines Primary-traditional	154	155	129											438
Southern Pines Primary-year round														
Southern Pines Elementary-traditional				157	150	133								440
Southern Pines Elementary-year round														
Southern Middle							230	234	215					679
Vass-Lakeview Elementary	97	95	90	98	100	86								566
West End Elementary	80	63	86	91	80	115								515
West Pine Middle							269	298	240					807
Westmoore K-8	44	39	49	43	56	39	52	60	43					425
North Moore High School										132	176	158	141	607
Pinecrest High School										549	580	534	493	2,156
Union Pines High School										308	316	330	265	1,219
Pinckney Academy-alternative school							2	2	8	24	14	6	6	62
TOTALS	920	837	891	915	980	944	940	1,003	919	1,013	1,086	1,028	905	12,381
STATE PROJECTION														12,411

MOORE COUNTY SCHOOLS - PERSONNEL FORMULAS***

***adjusted based on need, and subject to budgetary limitations

LICENSED PERSONNEL

Classroom Teachers

K-3	1:21
4-9	1:26
10-12	1:29

DPI - State Maximums

1:24
1:29
1:32

*K-2: One class size reduction position per school

Physical Education Teachers

K-8	Six classes/day/teacher (based on 35 students per class in grades 6-8)
9-12	Based on course load

Art/Music Teachers

K-8	Six classes/day/teacher
9-12	Based on course load

Orchestra Teachers

4-8	Six classes/day/teacher
9-12	Based on course load

Band Teachers

6-8	Six classes/day/teacher
9-12	Based on course load

Choral Teachers

6-8	Six classes/day/teacher
9-12	Based on course load

Theatre Arts Teachers

9-12	Based on course load
------	----------------------

AIG Teachers

Based on student need

EC Teachers

Based on student need

These formulas are used as guidance in assigning personnel.

MOORE COUNTY SCHOOLS - PERSONNEL FORMULAS***

***adjusted based on need, and subject to budgetary limitations

LICENSED PERSONNEL, continued

CTE Teachers	Based on course load
Guidance Counselors	
Elementary	One per school minimum
Middle	Elise Middle: one; Southern Middle/West Pine Middle: two; New Century Middle: three
High	North Moore: two; Union Pines: three; Pinecrest: five
9-12 summer employment	North Moore - 28 days; Union Pines - 38 days; Pinecrest - 54 days
Social Workers	Based on student need
Psychologists	Based on student need
School Nurses	Eight total (1:1,600 ratio including manager) 6 nurses funded by the Moore County Schools 1 manager funded by FirstHealth 1 position funded by grants through FirstHealth
Media Specialists	One per school 1,500+ students: Two per school
Assistant Principals	Adjusted based on need
Elementary/Middle	One-half position minimum (exceptions-Cameron Elementary and Academy Heights) 450+ students: one 10-month position 700+ students: one 11-month position and one 10-month position
High	One 12-month position minimum 600+ students: One 12-month position and one 11-month position 1,200+ students: One 12-month position and two 11-month positions 1,750+ students: One 12-month position and four 11-month positions

These formulas are used as guidance in assigning personnel.

MOORE COUNTY SCHOOLS - PERSONNEL FORMULAS***

***adjusted based on need, and subject to budgetary limitations

CLASSIFIED PERSONNEL

Secretaries/Receptionists

Bookkeepers

NC Wise Data Managers

Elementary	Two employees serving all three functions
Middle	Two to three employees serving all three functions, based on size
High	Three to five employees serving all three functions, based on size

High School Scholarship Assistants/Graduation Project

North Moore High: one position
Union Pines High: two positions
Pinecrest High: two and one-half positions

Custodians One hour per day for every 3,050 square feet

Teacher Assistants One per 26 students K-3
Of TA's allocated, one per K classroom assigned

**Exceptional Children
Teacher Assistants** Based on student need

These formulas are used as guidance in assigning personnel.

MOORE COUNTY SCHOOLS - SALARY SUPPLEMENTS

<u>EMPLOYEE CATEGORY</u>	<u>SUPPLEMENT</u>
Teachers, Guidance Counselors, Media Specialists, Psychologists and Social Workers	8% annually
High School Teachers serving as Department Chairs in Core Academic Areas, i.e., English Language Arts, Math, Social Studies and Science	Additional 2% annually
Mentors for Beginning Teachers in their first and second years *Formal training and mentor logs are required	\$100 per month
Mentors for Beginning Teachers in their third year	\$100 annually
Principals	
Elementary	10% annually
Middle, including K-8 schools and Pinckney Academy	13% annually
High	16% annually
Assistant Principals	
Elementary	10% annually
Middle, including K-8 schools and Pinckney Academy	11% annually
High	12% annually
Classified Staff (does not include Directors and Administrators)	
0-2 years of state service	\$ 500 annually
3-8 years of state service	\$ 650 annually
9-15 years of state service	\$ 800 annually
16-19 years of state service	\$ 950 annually
20+ years of state service	\$1,000 annually
*Classified staff members also earn an annual years of service supplement.	\$ 100 for each year of state service

MOORE COUNTY SCHOOLS - SALARY SUPPLEMENTS

EMPLOYEE CATEGORY

SUPPLEMENT

Teacher Assistants who earn a certificate through the Professional Development Program (PDP) with the North Carolina Association of Teacher Assistants:

Standard Certificate	\$ 42 per month
Intermediate Certificate	\$ 67 per month
Advanced Certificate	\$135 per month
Associate Certificate	\$165 per month
Baccalaureate Certificate	\$175 per month

Administrative Assistants who earn a certificate through the Professional Standards Program (PSP) with the North Carolina Educational Office Professionals:

Standard Certificate	\$ 42 per month
Associate Certificate	\$ 67 per month
Advanced Associate Certificate I	\$135 per month
Advanced Associate Certificate II	\$150 per month
Advanced Associate Certificate III	\$165 per month

Information Technology and Maintenance Personnel participating in the respective Professional Development Program:

Level I	\$ 42 per month
Level II	\$ 67 per month
Level III	\$135 per month
Level IV	\$150 per month
Level V	\$165 per month

See separate sheet for Arts and Athletic Supplements

MOORE COUNTY SCHOOLS - ARTS/ATHLETICS SUPPLEMENTS***

Arts Education Supplement Schedule - Secondary Schools

Years of Teaching Experience	<u>0-3 years</u>	<u>4-6 years</u>	<u>7-9 years</u>	<u>10+ years</u>
Instrumental Teacher	1,318	1,411	1,505	1,598
Choral Teacher	1,318	1,411	1,505	1,598
Instrumental Assistant/Orchestra Teacher (youth orchestra)	691	778	864	950
Theatre Arts (Musical) Teacher	1,318	1,411	1,505	1,598
Theatre Arts (Drama) Teacher	958	1,051	1,145	1,238

Coaching Supplement Schedule - Middle Schools

Years of Coaching Experience	<u>0-3 years</u>	<u>4-6 years</u>	<u>7-9 years</u>	<u>10+ years</u>
Football – Head	1,080	1,224	1,440	1,728
Football – First Assistant	720	828	972	1,152
Football – Second Assistant	504	612	720	864
Boys' Basketball	756	864	1,008	1,224
Girls' Basketball	756	864	1,008	1,224
Baseball	720	828	972	1,152
Softball	720	828	972	1,152
Volleyball	576	720	900	1,080
Tennis	576	720	900	1,080
Boys' Soccer	360	432	518	612
Girls' Soccer	360	432	518	612
Cheerleading – Football	324	360	418	504
Cheerleading – Basketball	324	360	418	504

MOORE COUNTY SCHOOLS - ARTS/ATHLETICS SUPPLEMENTS***

Coaching Supplement Schedule - High Schools

Years of Coaching Experience	<u>0-3 years</u>	<u>4-6 years</u>	<u>7-9 years</u>	<u>10+ years</u>
Football – Head	4,032	4,464	5,040	5,904
Football – Coordinator (2 per school)	2,016	2,304	2,736	3,168
Football – Assistant – Varsity (2 per school)	1,728	2,016	2,376	2,736
Football – JV – Head	1,440	1,656	1,944	2,304
Football – JV– Assistant	1,080	1,260	1,476	1,728
Football – 9th Grade – Head	1,224	1,404	1,620	1,872
Football – 9th Grade – Assistant	792	936	1,116	1,296
Boys’ Basketball – Head	2,880	3,456	4,176	4,896
Boys’ Basketball – Assistant	1,368	1,584	1,836	2,160
Boys’ Basketball – JV – Head	1,296	1,440	1,692	2,016
Boys’ Basketball – 9th Grade – Head	720	864	1,008	1,152
Girls’ Basketball – Head	2,880	3,456	4,176	4,896
Girls’ Basketball – Assistant	1,368	1,584	1,836	2,160
Girls’ Basketball – JV – Head	1,296	1,440	1,692	2,016
Girls’ Basketball – 9th Grade – Head	720	864	1,008	1,152
Baseball – Head	1,944	2,160	2,448	2,880
Baseball – Assistant	936	1,116	1,332	1,584
Baseball – 9th Grade – Head	720	864	1,008	1,152
Softball – Head	1,944	2,160	2,448	2,880
Softball – Assistant	936	1,116	1,332	1,584
Boys’ Track – Head	1,800	2,016	2,304	2,592
Boys’ Track – Assistant	936	1,116	1,332	1,584
Girls’ Track – Head	1,800	2,016	2,304	2,592
Girls’ Track – Assistant	936	1,116	1,332	1,584
Wrestling – Head	1,512	1,728	1,980	2,304
Wrestling – Assistant	936	1,116	1,332	1,584

MOORE COUNTY SCHOOLS - ARTS/ATHLETICS SUPPLEMENTS***

Coaching Supplement Schedule - High Schools, continued

Years of Coaching Experience	<u>0-3 years</u>	<u>4-6 years</u>	<u>7-9 years</u>	<u>10+ years</u>
Volleyball – Head	1,512	1,728	1,980	2,304
Volleyball – Assistant	936	1,116	1,332	1,584
Volleyball – 9th Grade – Head	720	864	1,008	1,152
Cross Country – Head	936	1,116	1,332	1,584
Boys’ Soccer – Head	1,512	1,728	1,980	2,304
Boys’ Soccer – Assistant	936	1,116	1,332	1,584
Girls’ Soccer – Head	1,512	1,728	1,980	2,304
Girls’ Soccer – Assistant	936	1,116	1,332	1,584
Boys’ Tennis	1,368	1,584	1,836	2,160
Girls’ Tennis	1,368	1,584	1,836	2,160
Boys’ Golf	936	1,116	1,332	1,584
Girls’ Golf	936	1,116	1,332	1,584
Swimming	1,368	1,584	1,836	2,160
Cheerleading – Football – Head	504	648	828	1,080
Cheerleading – Basketball – Head	504	648	828	1,080
Cheerleading – JV Football	360	504	648	792
Cheerleading – JV Basketball	360	504	648	792
Athletic Trainer	-	-	-	3,456
Weight Trainer	-	-	-	1,728

***For school employees who also volunteer as coaches, the above schedules represent a stipend, which is not considered a substitute for salary/wages.

MOORE COUNTY SCHOOLS - TRANSPORTATION ALLOWANCES

<u>Position</u>	<u>Current monthly travel</u>
Superintendent	800
Cabinet	500
Directors	400
Administrators	300
Principals	
Elementary	150
Pinckney Academy	150
Middle	200
High	325

**Maintenance Projects -
Capital Outlay Needs
2010-2011 with levels***

<u>School</u>	<u>Project</u>	<u>Amount</u>	<u>Level</u>	<u>Totals per level</u>
AES	Install energy management to Bldg. 1 (old shop)	\$ 3,000	funded	
AES	Security System for campus buildings	\$ 5,400	funded	
AES	Repair floor and VCT tile in Building 5	\$ 10,000	funded	
APS	Replace window in media center	\$ 2,000	funded	
APS	Replace windows in Bldg. 4	\$ 10,000	funded	
Car Elem	Change exterior doors	\$ 10,000	funded	
Car Elem	Replace gym doors	\$ 15,000	funded	
EMS	Replace sewer main from back of gym to street	\$ 20,000	funded	
HFE	Replace phone system	\$ 20,000	funded	
NMHS	Replace stadium light poles	\$ 50,000	funded	
PCHS	Replace pavers with sidewalk at front of Bldg. 1	\$ 10,000	funded	
PCHS	Upgrade Energy Management system (Trane)	\$ 60,000	funded	
Car Elem	Replace phone system	\$ 20,000	funded	
RES	Replace phone and intercom system	\$ 18,000	funded	
RES	Repair stucco on exterior of main building	\$ 2,000	funded	
SFL	Replace phone system	\$ 18,000	funded	
SPE	Replace windows in Media Center	\$ 40,000	funded	
SPE	Add bathroom partitions in Bldg. 1	\$ 1,500	funded	
SPE	Replace windows in Bldg. 1	\$ 50,000	funded	
SPP	Renovate old shower rooms in gym	\$ 3,000	funded	
SPP	Replace HVAC unit for pre-school building	\$ 6,500	funded	
SPP	Install chainlink fence at pre-school	\$ 1,500	funded	
SPP	Install grease trap for cafeteria	\$ 30,000	funded	
SPP	Connect window A/C to energy management	\$ 5,000	funded	
UPHS	Install energy management to ROTC	\$ 5,000	funded	
UPHS	Replace two wooden stadium light poles	\$ 30,000	funded	
WEE	Connect window A/C to energy management	\$ 5,000	funded	
WME	Replace phone system	\$ 20,000	funded	\$ 470,900
AES	Replace old fluorescent fixtures in classrooms under Aud.	\$ 5,000	level 1	
AES	Install restroom partitions in lower floor Bldg. 5 and 6	\$ 8,000	level 1	
APS	Replace HVAC unit for pre-school building	\$ 6,500	level 1	
APS	Replace gutters on Bldg. 2	\$ 18,000	level 1	
ACHE	Replace hot water boiler serving Bldgs. 1 & 2	\$ 25,000	level 1	
Car Elem	Replace classroom exterior doors in Building 1	\$ 10,000	level 1	
EMS	Replace carpet in band room	\$ 4,000	level 1	

**Maintenance Projects -
Capital Outlay Needs
2010-2011 with levels***

<u>School</u>	<u>Project</u>	<u>Amount</u>	<u>Level</u>	<u>Totals per level</u>
HFE	Bell clock	\$ 2,500	level 1	
HFE	Replace doors in cafeteria	\$ 5,000	level 1	
PCHS	Replace ceiling tiles and lights in hallways Bldgs. 2 & 3	\$ 40,000	level 1	
PCHS	Replace hot water heater and tank in Bldg. 4 (field house)	\$ 18,000	level 1	
PCHS	Install water and sinks to two science labs in Bldg. 9	\$ 3,000	level 1	
RES	Refurbish ramps to remaining mobile units	\$ 1,500	level 1	
SFL	Install gutters on gym	\$ 3,000	level 1	
SFL	Replace door closures	\$ 4,000	level 1	
SMS	Replace carpet in band room	\$ 5,000	level 1	
SPE	Replace hot water boiler in Bldg. 1	\$ 25,000	level 1	
SPE	Replace windows in Bldg. 5	\$ 45,000	level 1	
SPP	Construct partition in classroom in Bldg. 8	\$ 2,000	level 1	
UPHS	Locks- Rekey	\$ 15,000	level 1	
UPHS	Construct concrete pad for dumpsters	\$ 3,000	level 1	
UPHS	Replace roof-top A/C units	\$ 20,000	level 1	
UPHS	Change electrical panel in ROTC	\$ 3,500	level 1	
VLE	Replace heat lines under Bldg. #3	\$ 12,000	level 1	
WEE	Door replacement	\$ 5,000	level 1	
WEE	Locks- Rekey	\$ 4,000	level 1	
WPM	Replace door closures	\$ 4,000	level 1	
WME	Replace gym boiler	\$ 18,000	level 1	
PA	Replace heat lines	\$ 20,000	level 1	
PCHS	Re-key Locks	\$ 15,000	level 1	
SPP	Replace heat line (Bldg. 3 to Aud.)	\$ 50,000	level 1	\$ 400,000
AES	Replace a steam main & condensate return for Annex Bldg.	\$ 60,000	level 2	
PES	Replace water lines in Bldg. 5	\$ 15,000	level 2	
SPP	Replace heat lines for bldg. #7	\$ 50,000	level 2	
CO/Maint	Construct pole barn shelter over concrete pad	\$ 75,000	level 2	
APS	Replace window units	\$ 2,500	level 2	
ACHE	Replace window units	\$ 2,500	level 2	
ACHE	Install chainlink fence between parking area and playground	\$ 4,000	level 2	
NCM	Replace door closers	\$ 4,000	level 2	
PA	Change exterior doors	\$ 10,000	level 2	
PA	Replace carpet in 2 classrooms	\$ 4,000	level 2	
PCHS	Replace hot water boiler in Bldg. 7	\$ 25,000	level 2	

**Maintenance Projects -
Capital Outlay Needs
2010-2011 with levels***

<u>School</u>	<u>Project</u>	<u>Amount</u>	<u>Level</u>	<u>Totals per level</u>
RES	Locks- Rekey	\$ 5,000	level 2	
SFL	Replace steam boiler serving Bldgs. 2 & 3	\$ 25,000	level 2	
SFL	Replace floor covering in office area and classroom hallway	\$ 9,000	level 2	
SPP	Replace 2 A/C units in Auditorium	\$ 25,000	level 2	
UPHS	Replace locker room doors	\$ 16,000	level 2	
WEE	Replace floor covering in office and guidance area	\$ 7,500	level 2	
WEE	Replace window units	\$ 2,500	level 2	
WME	Replace window units	\$ 2,500	level 2	
WME	Replace door closures	\$ 3,000	level 2	
WME	Install outdoor lighting that is accessible (rear)	\$ 2,500	level 2	
NMHS	Locks- Rekey	\$ 15,000	level 2	
NMHS	Heat line repairs	\$ 35,000	level 2	\$ 400,000
APS	Hot water heat line to media	\$ 40,000	level 3	
APS	Convert heat in music/media bldg. to hot water	\$ 35,000	level 3	
SFL	Replace water main around gym	\$ 10,000	level 3	
WEE	Replace water main to and inside Bldg. 1	\$ 20,000	level 3	
Cam Elem	Replace 2 roof-top units	\$ 175,000	level 3	
UPHS	Door replacement	\$ 30,000	level 3	
PCHS	Install new electric panel for Bldg 1	\$ 90,000	level 3	\$ 400,000
NMHS	Replace air handlers and duct in Bldgs. 1 & 2	\$ 50,000	level 4	
SPP	Install drop ceiling and lay-in lights in cafeteria	\$ 20,000	level 4	
PES	Replace carpet in office area	\$ 5,000	level 4	
APS	Replace windows in main building	\$ 70,000	level 4	
CO/Maint	Metal brake for electrical/HVAC for fabricating ductwork	\$ 10,000	level 4	
PCHS	Refurbish rubberized track	\$ 12,000	level 4	
SPE	Refurbish metal steps at Bldg. 2	\$ 2,000	level 4	
SPP	Replace floor covering in 8 classrooms	\$ 24,000	level 4	
EMS	Replace windows in cafeteria	\$ 80,000	level 4	
NMHS	Replace air handlers and duct in Bldgs. 3 through 5	\$ 100,000	level 4	
PCHS	Install canopy over doorways to mobile units	\$ 4,000	level 4	
SPE	Replace VCT floor in dining room	\$ 16,000	level 4	
PCHS	Replace carpet on stairs and second floor of Auditorium	\$ 7,000	level 4	\$ 400,000
RES	Replace vinyl treads on steps to stage	\$ 1,000		
AES	Replace phone system	\$ 20,000		
APS	Replace phone system	\$ 20,000		

**Maintenance Projects -
Capital Outlay Needs
2010-2011 with levels***

<u>School</u>	<u>Project</u>	<u>Amount</u>	<u>Level</u>	<u>Totals per level</u>
EMS	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
SPE	Replace floor covering in restrooms	\$ 12,000		
SPE	Replace old T-12 lights to new surface mount fixtures	\$ 10,000		
SPE	Replace phone system	\$ 20,000		
SPP	Replace phone system	\$ 20,000		
Cam Elem	Replace carpet in office area (5 rooms)	\$ 5,000		
Car Elem	Replace covered walk (rear of school)	\$ 25,000		
PES	Install central HCA/C in cafeteria	\$ 20,000		
SPE	Renovate restrooms in cafeteria, auditorium, and gym	\$ 20,000		
SPE	Install central HVAC in cafeteria	\$ 20,000		
SPP	Replace concrete floor in Special Learning Classroom Bd.7	\$ 40,000		
SPP	Install central HVAC in cafeteria	\$ 20,000		
UPHS	Replace air handlers and ductwork	\$ 150,000		
UPHS	Repair brick screening walls	\$ 3,000		
UPHS	Renovate restrooms in lobby area	\$ 9,000		
RES	Renovate Restrooms	\$ 45,000		
AES	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
AES	Replace light fixtures on auditorium stage	\$ 3,000		
AES	Replace window units	\$ 2,500		
AES	Replace locks	\$ 12,000		
AES	Replace Exterior Doors (gym)	\$ 10,000		
AES	Paint perimeter fence	\$ 2,000		
AES	Upgrade restroom plumbing in gym	\$ 10,000		
APS	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
APS	Replace windows in Building 2	\$ 70,000		
APS	Install central HVAC in cafeteria	\$ 20,000		
ACHE	Roof Bldg. #3 18,108sf	\$ 117,700		
ACHE	Replace roof on Auditorium	\$ 32,000		
ACHE	Replace boiler Bldg. 3	\$ 25,000		
ACHE	Add surveillance video cameras to campus	\$ 18,000		
ACHE	Repair flat spot in roof on Bldg. 3	\$ 19,000		
CO/Maint	Install 10,000 gal. fuel tank	\$ 40,000		
CO/Maint	Change Electric heat to boiler (warehouse)	\$ 60,000		
CO/Maint	Enclose open storage area (warehouse)	\$ 15,000		
CO/Maint	Construct book/storage area	\$ 150,000		

**Maintenance Projects -
Capital Outlay Needs
2010-2011 with levels***

<u>School</u>	<u>Project</u>	<u>Amount</u>	<u>Level</u>	<u>Totals per level</u>
CO/Maint	Install new air compressor in Maint. Garage	\$ 2,000		
CO/Maint	Used 1 ton dump truck	\$ 15,000		
CO/Maint	Delta HD Wood Shaper for Cabinet Shop	\$ 4,350		
CO/Maint	Asbestos Abatement	\$ 20,000		
Cam Elem	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
Cam Elem	Install covered walkway to student drop-off	\$ 45,000		
Cam Elem	Locks- Re-key (basement area)	\$ 8,000		
Car Elem	Fuel tank removal	\$ 8,000		
Car Elem	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
Car Elem	Upgrade phone system with phones in classrooms	\$ 16,000		
Car Elem	Replace carpet in administrative area	\$ 4,000		
Car Elem	Install covered walkway at main building & 5th grade bldg.	\$ 60,000		
EMS	Replace steam main	\$ 50,000		
EMS	Replace VCT in cafeteria dining room	\$ 12,000		
EMS	Locks- Rekey	\$ 4,000		
EMS	Install covered walkway to classroom building 1	\$ 35,000		
EMS	Upgrade electrical panels in concession stand & cafeteria	\$ 4,000		
HFE	Replace windows in gym	\$ 65,000		
HFE	Install covered walkway for bus loading/unloading	\$ 50,000		
HFE	Install waterline to playground for PTA to install fountain	\$ 1,500		
HFE	Locks- Rekey	\$ 6,000		
HFE	Vinyl Exterior of office bldg.	\$ 50,000		
NCM	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
NCM	Replace phone system	\$ 20,000		
NCM	Roof gym (shingles)	\$ 30,000		
NMHS	Refurbish rubberized track	\$ 12,000		
NMHS	Install additional surveillance cameras	\$ 2,500		
NMHS	Replace exterior doors Bldg. #5	\$ 12,000		
PA	Replace locks	\$ 6,000		
PA	Restripe parking lot	\$ 1,000		
PA	Replace windows in main building	\$ 80,000		
PA	Roof Bldg #4 4,624 sf	\$ 30,000		
PCHS	Replace locks in auditorium	\$ 6,000		
PCHS	Replace water heater and tank Bldg. 4	\$ 20,000		
PCHS	Replace sound system in Auditorium	\$ 100,000		

**Maintenance Projects -
Capital Outlay Needs
2010-2011 with levels***

<u>School</u>	<u>Project</u>	<u>Amount</u>	<u>Level</u>	<u>Totals per level</u>
PCHS	Replace floor covering in two computer labs (2104 & 2110)	\$ 4,500		
PCHS	Refurbish or replace student lockers in Bldg. 2	\$ 7,000		
PCHS	Install additional surveillance cameras	\$ 8,000		
PCHS	Install walkway canopy from gym lobby to Bldg.1	\$ 12,000		
PCHS	Install HVAC & hot water to concession stand in gym lobby	\$ 4,500		
PCHS	Renovate P.E locker room	\$ 4,000		
PCHS	Repair sidewalk from Bldg. 9 to staff parking lot	\$ 8,000		
PCHS	Repair/replace sidewalk to field house from gym	\$ 12,000		
PCHS	Additional outdoor lighting	\$ 10,000		
PES	Repair,refurbish, and restore auditorium seats	\$ 77,865		
PES	Replace roof of Bldg. 1 (new wing)	\$ 40,000		
PES	Paint exterior of Bldg. 4	\$ 9,000		
PES	Replace windows in new wing of Bldg. 1	\$ 50,000		
RES	Replace landscaping damaged by construction	\$ 3,000		
RES	Paving vehicle parking	\$ 75,000		
SFL	Renovate front restrooms in gym	\$ 15,000		
SFL	Install covered walks to student drop-off	\$ 30,000		
SMS	Pump house for irrigation pump	\$ 6,000		
SMS	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
SPE	Repair, refurbish, and restore auditorium seats	\$ 90,335		
SPE	Install covered walk from Bldg. 4 to Bldgs. 2 & 5	\$ 50,000		
SPE	Paint walkway canopies	\$ 3,000		
SPE	Install drop ceiling, lighs, and ductwork in 11 classrooms	\$ 35,000		
SPE	Repair exterior walls in Bldg. 5	\$ 5,000		
SPE	Gutters for auditorium	\$ 5,000		
SPE	Pave parking area (dumpsters)	\$ 30,000		
SPE	Roof Bldg #3 (Cyber Ed.)	\$ 23,000		
SPP	Replace front doors at gym	\$ 15,000		
SPP	Replace window units	\$ 2,500		
SPP	Replace doors in Bldg. 7	\$ 20,000		
SPP	Install covered walk from Pre-school to Bldg. 7	\$ 30,000		
SPP	Install covered walk to bus loading area	\$ 30,000		
SPP	Replace front doors at main building	\$ 15,000		
SPP	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
UPHS	Upgrade energy management panel (Tracer Summit)	\$ 10,500		

**Moore County Schools
Preschool Information Schedule**

MCS sites (all five-star)	Total Students*	EC Students**	More at Four Students**	Paid Tuition Students
Aberdeen Primary	15	11	3	5
Robbins Elementary	30	17	18	4
Southern Pines Primary	30	17	16	5
Vass-Lakeview Elementary	30	18	13	8
West End Elementary	15	12	2	5

*Total students per day is 15 in each class; some EC slots are split so more total students are enrolled in a given year

**19 slots are dual slots; i.e. both EC and More at Four

Fee Schedules	
More at Four-MCS	\$160/week paid by State
Preschool Tuition-MCS	\$90/week
Other five-star centers-non MCS	\$110/week to \$154/week

Recommendation

1) Increase Preschool Tuition weekly fee to \$100/week, effective July 1, 2010

Moore County Schools Federal Impact Aid Schedule

<u>Survey sub-categories</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
EC students - military families	37	41	84	111
Students - federal housing	29	22	33	52
Students - military families	<u>455</u>	<u>521</u>	<u>876</u>	<u>1,049</u>
Total impact aid survey results	521	584	993	1,212
Increase over prior year	n/a	12.09%	70.03%	22.05%
Federal funding received***	\$ 36,040	\$ 42,547	\$ 76,720	n/a

Funds are received one year after completion of survey, subject to federal budget allocation

Moore County Schools Budget Calendar 2010/2011

By October 31	Budget forms distributed to Leadership Team
November 9	Budget calendar submitted to Board for approval
By November 30	Principals meet as grade-level teams to discuss common initiatives
December 18	Budget requests due from Principals/Program Directors
January/February	Principals and Department Directors – video meetings with Superintendent and Finance Officer, and Cabinet as available
February 1	Board work session on budget
March 8	Board meeting – Superintendent’s Budget Presentation
March 15	Board meeting – Public Hearing on Budget
March 18 – 19	Board member meetings w/ Superintendent and Finance Officer
March 29	Special Board meeting – adopt preliminary budget
By April 15	Preliminary budget delivered to County Manager
April 19	Budget presentation to County Commissioners (tentative)
June 30	Deadline for action by County Commissioners on preliminary budget request
By October 15	Approval of final school budget (including authorization of state, federal and local funds with appropriate Budget Resolution)