



Memo

To: Dr. Susan R. Purser, Superintendent  
From: Michael C. Griffin, Chief Finance Officer  
Date: September 6, 2011  
Re: Budget Resolution for 2011 - 2012

The attached budget resolution is summarized below.

**Original budget resolution**

State Fund 1 –	\$62,548,471
Local Current Fund 2 -	\$26,261,000
Federal Fund 3 –	\$15,310,651
Local Capital Fund 4 –	\$ 851,000
Child Nutrition Fund 5 –	\$ 5,100,000
Local Operations Fund 8 –	\$ 5,200,000

**Budget presentation – submitted separately**

The Finance Office recommends approval of the budget resolution as presented. Please let me know if you need additional information, as more detailed documentation is available. Thank you.

**MOORE COUNTY BOARD OF EDUCATION  
BUDGET RESOLUTION  
2011 - 2012 FISCAL YEAR**

BE IT RESOLVED by the Board of Education of the Moore County School Administrative Unit;

**Section 1** The following revenues are estimated to be available to the respective fund. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the respective fund for the fiscal year so stated.

**State Public School Fund – Fund 1**

	<u>Original</u>	<u>November</u>	<u>February</u>	<u>May</u>	<u>June</u>
State Revenues	<b><u>62,548,471</u></b>				
<b><u>Expenditures</u></b>					
Instructional Svces	55,432,988				
Support Services	7,115,483				

**Local Current Fund – Fund 2**

	<u>Original</u>	<u>November</u>	<u>February</u>	<u>May</u>	<u>June</u>
<b><u>Revenues</u></b>					
County Funding	25,540,140				
Fines/Forfeitures	<u>720,860</u>				
Total	<b><u>26,261,000</u></b>				
<b><u>Expenditures</u></b>					
Instructional Svces	16,267,000				
Support Services	9,274,000				
Charter Schools	720,000				

For the Local Current Fund, the revenues included in Fund 2 include only current expense appropriations from Moore County, and fines/forfeitures as defined by state statute. All other local operating revenues, fund balance appropriated, and corresponding expenditures are included in the budget for the Local Operations Fund – Fund 8.

**Federal Program Fund – Fund 3**

	<u>Original</u>	<u>November</u>	<u>February</u>	<u>May</u>	<u>June</u>
Federal Revenues	<b><u>15,310,651</u></b>				
<b><u>Expenditures</u></b>					
Instructional Svces	8,930,946				
Support Services	376,911				
Non-program Costs	6,002,794				

## **Local Capital Fund – Fund 4**

	<b><u>Original</u></b>	<b><u>November</u></b>	<b><u>February</u></b>	<b><u>May</u></b>	<b><u>June</u></b>
Capital Outlay	851,000				

## **Child Nutrition Fund – Fund 5**

	<b><u>Original</u></b>	<b><u>November</u></b>	<b><u>February</u></b>	<b><u>May</u></b>	<b><u>June</u></b>
Child Nutrition	5,100,000				

## **Local Operations Fund – Fund 8**

	<b><u>Original</u></b>	<b><u>November</u></b>	<b><u>February</u></b>	<b><u>May</u></b>	<b><u>June</u></b>
<b><u>Revenues</u></b>					
Interest/Grants/Fees	1,200,000				
<b><u>Expenditures</u></b>					
Instructional Svces	2,669,000				
Support Services	2,151,000				
Debt Service	380,000				
<b>Fund Balance</b>					
Appropriated	4,000,000				

**Section 2** The Sandhills Regional Education Consortium (SREC) will be accounted for as an agency fund – Fund 6, in the accounting records of the Moore County Board of Education.

**Section 3** Revenues of \$750,000 are budgeted for the Child Care Fund – Fund 7, to cover expenses for school-day and after-school daycare programs at respective schools. Any net revenues will be earned and held by the individual schools.

**Section 4** Revenues and expenditures for public school construction/projects through the School Special Revenue fund, including State Facility Funds, State Lottery Funds and Local School Bond Funds, will be accounted for in the accounting records of the County of Moore.

**Section 5** This budget ordinance designates an additional \$2,000,000 in local fund balance towards the local operating budget for 2012 - 2013.

Any additional fund balance in excess of the designated appropriation in the Local Current Fund, Local Capital Fund and Local Operations Fund will be appropriated to contingency, once the Annual Financial (Audit) Report has been presented to the Board of Education.

**Section 6** The Superintendent and Finance Officer are hereby authorized to transfer appropriations within a purpose code within a fund as contained herein under the following conditions:

- a. They may transfer amounts within a purpose code within a fund with proper justification.
- b. They may not transfer amounts from contingency without Board of Education approval.
- c. They may not transfer any amounts between Local Current appropriation and Local Capital appropriation without the approval of the Board of Education and the County Commissioners.

**Section 7** Copies of the Budget Resolution shall be furnished to the Superintendent and the Finance Officer for direction in carrying out their duties.

**Approval of budget resolution**

This budget resolution was approved by the Moore County Board of Education on September 12, 2012 and is retroactive back to July 1, 2012.

_____	_____	_____	_____
Chairman	Date	Superintendent	Date

Signed copy distributed to Finance Officer and maintained in Finance Office

# Moore County Schools

2011-2012

Original Budget

September 12, 2011



# State Fund

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- Total budget of \$62.5 million
- Increase of approximately \$2.0 million; however,
- 2012-13 discretionary reduction - \$1.7 million
- Textbook funding deficit



# **Local Current Fund**

- Original Budget - \$26.3 million
  - No change from prior year



# **Federal Fund**

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- Total budget of \$15.3 million
- Reduction on \$5.2 million – ARRA
- Reduction of \$2.5 million – Edu Jobs
- Will decrease in 2012-13 – use of RTTT





# Capital and Nutrition Funds

- Capital Outlay - \$851,000
- Child Nutrition - \$5.1 million



# Local Operations Fund

- Total budget of \$5.2 million
- Fund balance appropriated of \$4.0 million
- Additional \$2.0 million in fund balance appropriated to 2012-13 budget





MOORE COUNTY SCHOOLS

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*Growing to Greatness*



# **MOORE COUNTY SCHOOLS**

## **BUDGET INFORMATION SCHEDULE**

TOTAL STUDENTS BY SCHOOL AND BY GRADE

PERSONNEL FORMULAS

SALARY SUPPLEMENTS

ARTS AND ATHLETICS-SUPPLEMENT SCHEDULE

MAINTENANCE PROJECTS-CAPITAL OUTLAY SCHEDULE

ANNUAL IMPACT AID REPORT

### First 20 Days of Enrollment

Day 20 Enrollment	K	1	2	3	4	5	6	7	8	9	10	11	12	SLC	Total
Aberdeen Elementary				92	101	106								4	303
Aberdeen Primary	118	104	99											6	327
Cameron Elementary	47	37	35	40	34	36								5	234
Carthage Elementary	58	77	55	67	68	60								9	394
Crain's Creek Middle							137	122	137					4	400
Elise Middle							80	60	66					1	207
Highfalls Elementary	21	31	29	24	29	35	36	40	33					2	280
Pinckney Academy							0	1	6	15	9	6	8	0	45
New Century Middle							175	174	182					5	536
North Moore High										175	126	159	112	5	577
Pinecrest High										546	577	439	479	28	2069
Pinehurst Elementary T	60	62	65	71	67	76								5	406
Pinehurst Elementary Y	24	39	36											0	99
Robbins Elementary	82	82	60	70	64	79								6	443
Sandhills Farm Life Elem	66	87	68	107	94	99								3	524
Southern Middle							247	241	253					22	763
Southern Pines Elem T				51	57	50								6	164
Southern Pines Elem Y				74	79	84								3	240
Southern Pines Primary T	81	62	59											7	209
Southern Pines Primary Y	71	76	90											0	237
Union Pines High										315	316	266	283	4	1184
Vass Lakeview Elem	96	94	98	101	100	103								13	605
West End Elementary	69	64	43	71	67	60								8	382
West Pine Elementary T	86	78	63	66	67	90								0	450
West Pine Elementary Y				36	43	38								6	123
West Pine Middle							261	277	298					8	844
Westmoore Elementary	44	37	48	39	58	38	49	61	41					3	418
<b>TOTALS</b>	<b>923</b>	<b>930</b>	<b>848</b>	<b>909</b>	<b>928</b>	<b>954</b>	<b>985</b>	<b>976</b>	<b>1016</b>	<b>1051</b>	<b>1028</b>	<b>870</b>	<b>882</b>	<b>163</b>	<b>12463</b>

# MOORE COUNTY SCHOOLS - PERSONNEL FORMULAS\*\*\* (Rev 08/11)

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

## LICENSED PERSONNEL

### **Classroom Teachers**

		<b>DPI - State Maximums</b>
K	1:21	1:24
1-3	1:20	1:24
4-9	1:26	1:29
10-12	1:29	1:32

### **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**

6-8	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
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### **AIG/EC/CTE\* Teachers**

Based on student need

\*(Academically and Intellectually Gifted/Exceptional Children/Career and Technical Education)

### **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 Moore County Schools  
1 manager funded by FirstHealth  
1 position funded by grants through FirstHealth

### **Media Specialists**

One per school

### **Assistant Principals**

Adjusted based on need (All schools will have some support)

## 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**

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

### **Custodians**

One hour per day for every 3,172 square feet

### **Teacher Assistants**

One per 26 students K-2  
Of TA's allocated, one per K classroom assigned

### **EC Teacher Assistants**

Based on student need

\*\*\*These formulas are used as guidance in assigning personnel.\*\*\*

# **MOORE COUNTY SCHOOLS - SALARY SUPPLEMENTS** (Rev 08/11)

<b><u>EMPLOYEE CATEGORY</u></b>	<b><u>SUPPLEMENT</u></b>
<b>Teachers, Guidance Counselors, Media Specialists, Psychologists and Social Workers</b>	8% annually
<b>High School Teachers serving as Department Chairs in Core Academic Areas, i.e., English Language Arts, Math, Social Studies and Science</b>	Additional 2% annually
<b>Principals</b>	
Elementary	10% annually
Middle, including K-8 schools and Pinckney Academy	13% annually
High	16% annually
<b>Assistant Principals</b>	
Elementary	10% annually
Middle, including K-8 schools and Pinckney Academy	11% annually
High	12% annually
<b>Classified Staff (does not include Directors and Administrators)</b>	
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
<b>Bus Drivers and Monitors</b>	\$300 annually
<b>Teacher Assistants who earn a certificate through the Professional Development Program (PDP) with the North Carolina Association of Teacher Assistants:</b>	
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
<b>Administrative Assistants who earn a certificate through the Professional Standards Program (PSP) with the North Carolina Educational Office Professionals:</b>	
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
<b>Information Technology and Maintenance Personnel participating in the respective Professional Development Program:</b>	
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\*\*\* (REV 08/11)

## 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

## 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\*\*\* (REV 08/11)

## 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.

# Capital Outlay Needs - 2011-2012

(Rev 08/11)

<u>School</u>	<u>Project Description</u>	<u>Amount</u>	<u>Level</u>	<u>Totals</u>
AES	Install new sidewalk to Bldg. 1	\$ 2,000	funded	funded
AES	Replace concrete steps and retaining wall to Bldg. 1 (shop)	\$ 8,000	funded	
AES	Install new energy efficient light fixtures in all classrooms	\$ 30,000	funded	
C.O.	Construct pole barn shelter over concrete pad	\$ 75,000	funded	
C.O.	Three Spindle Wood Shaper for Cabinet Shop	\$ 4,250	funded	
CAM	Replace carpet in 4th and 5th grade classrooms (4)	\$ 15,000	funded	
CES	Replace carpet in classrooms (Rms. 10 & 12)	\$ 8,000	funded	
CES	Replace restroom stalls in boys restroom in Bldg. 2	\$ 7,000	funded	
CES	Replace covered walk (rear of school)	\$ 25,000	funded	
HFS	Replace shingle roof on Bldg. 5	\$ 15,000	funded	
HFS	Replace shingle roof on Bldg. 3	\$ 20,000	funded	
NCMS	Roof gym (shingles)	\$ 30,000	funded	
PHS	Replace ceiling tiles and lights in hallways Bldg. 2	\$ 15,000	funded	
PES	Replace foam roof with built-up roof on Bldg. 5 (old section)	\$ 45,000	funded	
PES	Replace shingle roof on Bldg. 5 (new section)	\$ 50,000	funded	
RES	Replace EPDM roof on Bldg. 3	\$ 20,000	funded	
SFL	Replace roof on Bldg. 2	\$ 28,000	funded	
SMS	Pump house for irrigation pump	\$ 6,000	funded	
SPE	Repair, refurbish, and restore auditorium	\$ 150,000	funded	
SPP	Replace tile floor in mobile unit (Speech and ESL)	\$ 3,000	funded	
UPHS	Replace temporary walls in new wing (4 classrooms)	\$ 5,000	funded	
VLV	Replace intercom system	\$ 30,000	funded	
VLV	Replace carpet in main office area	\$ 12,000	funded	
WES	Paint metal canopy between gym and cafeteria	\$ 2,000	funded	
WES	Paint metal framework of existing walkway canopies	\$ 4,000	funded	
WMS	Replace carpet with VCT tile in 10 classrooms & gym office	\$ 25,000	funded	
Dist.Wide	Chemical Disposal	\$ 20,000	funded	\$ 654,250
C.O.	Install new energy efficient light fixtures in all areas	\$ 30,000	level 1	
CAM	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 1	
CES	Replace cafeteria floor covering (asbestos abatement)	\$ 36,000	level 1	
CES	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 1	
PHS	Replace ceiling tiles and lights in hallways Bldg. 3	\$ 15,000	level 1	
PHS	Replace water heater and tank Bldg. 4	\$ 20,000	level 1	
PES	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 1	
SFL	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 1	
SPE	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 1	
SPP	Replace heat lines for bldg. #7	\$ 50,000	level 1	
UPHS	Install new energy efficient light fixtures in all classrooms	\$ 50,000	level 1	
VLV	Replace heat lines under Bldg. #3	\$ 12,000	level 1	
VLV	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 1	\$ 393,000
CAM	Replace 2 roof-top units	\$ 175,000	level 2	
HFS	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 2	
NMHS	Install new energy efficient light fixtures in all classrooms	\$ 40,000	level 2	
PA	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 2	
PHS	Install new energy efficient light fixtures in all classrooms	\$ 60,000	level 2	
RES	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 2	
WES	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 2	
WMS	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 2	\$ 425,000
AES	Replace a steam main & condensate return for Annex Bldg.	\$ 60,000		
AES	Renovate restroom in auditorium	\$ 15,000		
AES	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
AES	Replace window units	\$ 2,500		
AES	Replace locks	\$ 12,000		
AES	Replace Exterior Doors (gym)	\$ 10,000		
AES	Paint exterior trim of Bldgs. 5 & 6	\$ 20,000		
AES	Paint perimeter fence	\$ 2,000		
AES	Upgrade restroom plumbing in gym	\$ 10,000		
APS	Hot water heat line to media	\$ 40,000		

## Capital Outlay Needs - 2011-2012

(Rev 08/11)

<u>School</u>	<u>Project Description</u>	<u>Amount</u>	<u>Level</u>	<u>Totals</u>
APS	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
APS	Replace window units	\$ 2,500		
APS	Replace condensate returns from steam boiler	\$ 50,000		
APS	Replace windows in Building 2	\$ 70,000		
APS	Install central HVAC in cafeteria	\$ 20,000		
APS	Replace gutters on Bldg. 2	\$ 18,000		
APS	Replace windows in main building	\$ 70,000		
APS	Install new energy efficient light fixtures in all classrooms	\$ 30,000		
APS	Convert heat in music/media bldg. to hot water	\$ 35,000		
C.O.	Install 10,000 gal. fuel tank	\$ 40,000		
C.O.	Change Electric heat to boiler (warehouse)	\$ 60,000		
C.O.	Enclose open storage area (warehouse)	\$ 15,000		
C.O.	Construct book/storage area	\$ 150,000		
C.O.	Install new air compressor in Maint. Garage	\$ 2,000		
C.O.	Metal brake for electrical/HVAC for fabricating ductwork	\$ 10,000		
C.O.	Used 1 ton dump truck	\$ 15,000		
CAM	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
CAM	Install covered walkway to student drop-off	\$ 45,000		
CAM	Renovate bathroom in gym	\$ 10,000		
CAM	Locks- Re-key (basement area)	\$ 8,000		
CES	Fuel tank removal	\$ 8,000		
CES	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
CES	Install central a/c in old shop building	\$ 20,000		
CES	Renovate baths in gym	\$ 10,000		
CES	Replace carpet in administrative area	\$ 4,000		
CES	Repair eaves on gym	\$ 1,000		
CES	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	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
EMS	Install covered walkway to classroom building 1	\$ 35,000		
EMS	Upgrade electrical panels in concession stand & cafeteria	\$ 4,000		
EMS	Install new energy efficient light fixtures in all classrooms	\$ 30,000		
EMS	Replace windows in cafeteria	\$ 80,000		
HFS	Bell clock	\$ 2,500		
HFS	Replace windows in gym	\$ 65,000		
HFS	Extend covered walkway for student loading/unloading	\$ 20,000		
HFS	Replace carpet in main office area and music room	\$ 9,000		
HFS	Sidewalk replacement	\$ 10,000		
HFS	Replace ceiling tiles and grid in hallway of main building	\$ 6,000		
HFS	Replace doors in cafeteria	\$ 5,000		
HFS	Locks- Rekey	\$ 6,000		
HFS	Paint exterior metal trim of Primary Building	\$ 2,000		
HFS	Vinyl Exterior of office bldg.	\$ 50,000		
NCMS	Replace door closers	\$ 4,000		
NCMS	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
NCMS	Replace intercom system	\$ 30,000		
NMHS	Locks- Rekey	\$ 15,000		
NMHS	Replace air handlers and duct in Bldgs. 1 through 5	\$ 150,000		
NMHS	Refurbish rubberized track	\$ 40,000		
NMHS	Install additional surveillance cameras	\$ 2,500		
NMHS	Install walkway canopy from Bldg. 9 to new modular unit	\$ 75,000		
NMHS	Replace exterior doors Bldg. #5	\$ 12,000		
NMHS	Heat line repairs	\$ 35,000		
PA	Change exterior doors	\$ 10,000		
PA	Replace locks	\$ 6,000		
PA	Replace water line to IT	\$ 2,000		

## Capital Outlay Needs - 2011-2012

(Rev 08/11)

<u>School</u>	<u>Project Description</u>	<u>Amount</u>	<u>Level</u>	<u>Totals</u>
PA	Renovate restrooms in Ed Center	\$ 10,000		
PA	Replace windows and fascia at Ed Center	\$ 55,000		
PA	Restripe parking lot	\$ 1,000		
PA	Replace windows in main building	\$ 80,000		
PA	Replace heat lines	\$ 20,000		
PA	Roof Bldg #4 4,624 sf	\$ 30,000		
PHS	Re-key Locks	\$ 15,000		
PHS	Install new electric panels for Blds. 2 and 3	\$ 250,000		
PHS	Replace locks in auditorium	\$ 6,000		
PHS	Replace floor covering in two computer labs (2104 & 2110)	\$ 4,500		
PHS	Refurbish or replace student lockers in Bldg. 2	\$ 7,000		
PHS	Install additional surveillance cameras	\$ 8,000		
PHS	Improve drainage at the top of Bldg. 3	\$ 2,000		
PHS	Repair concrete curbing along school drives	\$ 5,000		
PHS	Install walkway canopy from gym lobby to Bldg. 9	\$ 12,000		
PHS	Replace hot water boiler in Bldg. 7	\$ 25,000		
PHS	Replace hot water heater and tank in Bldg. 4 (field house)	\$ 18,000		
PHS	Install HVAC & hot water to concession stand in gym lobby	\$ 4,500		
PHS	Renovate P.E locker room	\$ 4,000		
PHS	Repair sidewalk from Bldg. 9 to staff parking lot	\$ 8,000		
PHS	Replace shower control valves in field house	\$ 20,000		
PHS	Repair/replace sidewalk to field house from gym	\$ 12,000		
PHS	Refurbish rubberized track	\$ 48,000		
PHS	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	Install central HCA/C in cafeteria	\$ 20,000		
PES	Replace ceiling and light fixtures in 2 classrooms in Bldg. 1	\$ 5,500		
PES	Replace water lines in Bldg. 5	\$ 15,000		
RES	Locks- Rekey	\$ 5,000		
RES	Install walkway canopy from Pre-school to 2nd grade	\$ 35,000		
RES	Install drinking fountain in kindergarten & gym foyer	\$ 1,500		
RES	Renovate Restrooms	\$ 45,000		
RES	Paving vehicle parking	\$ 75,000		
SFL	Renovate front restrooms in gym	\$ 15,000		
SFL	Install gutters on gym	\$ 3,000		
SFL	Replace steam boiler serving Bldgs. 2 & 3	\$ 25,000		
SFL	Install covered walks to student drop-off	\$ 30,000		
SFL	Replace door closures	\$ 4,000		
SFL	Replace water main around gym	\$ 10,000		
SMS	Replace intercom system	\$ 30,000		
SMS	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
SPE	Renovate restrooms in cafeteria, auditorium, and gym	\$ 30,000		
SPE	Install central HVAC in cafeteria	\$ 20,000		
SPE	Install covered walk from Bldg. 4 to Bldgs. 2 & 5	\$ 50,000		
SPE	Replace hot water boiler in Bldg. 1	\$ 25,000		
SPE	Install drop ceiling, lights, and ductwork in 11 classrooms	\$ 35,000		
SPE	Repair exterior walls in Bldg. 5	\$ 5,000		
SPE	Pave parking area (dumpsters)	\$ 30,000		
SPE	Replace cafeteria floor covering (asbestos abatement)	\$ 36,000		
SPE	Replace windows in Bldg. 5	\$ 45,000		
SPP	Replace 2 A/C units in Auditorium	\$ 25,000		
SPP	Replace heat line (Bldg. 3 to Aud.)	\$ 50,000		
SPP	Replace concrete floor in Special Learning Classroom Bd.7	\$ 40,000		
SPP	Install central HVAC in cafeteria	\$ 20,000		
SPP	Replace window units	\$ 2,500		
SPP	Install drop ceiling and lay-in lights in cafeteria	\$ 20,000		

# Capital Outlay Needs - 2011-2012

(Rev 08/11)

<u>School</u>	<u>Project Description</u>	<u>Amount</u>	<u>Level</u>	<u>Totals</u>
SPP	Replace lavs and toilet fixtures	\$ 25,000		
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	Install new energy efficient light fixtures in all classrooms	\$ 30,000		
UPHS	Replace air handlers and ductwork	\$ 150,000		
UPHS	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
UPHS	Locks- Rekey	\$ 15,000		
UPHS	Replace copper water mains under main building	\$ 50,000		
UPHS	Remodel teachers' lounge, including restroom	\$ 4,000		
UPHS	Repair brick screening walls	\$ 3,000		
UPHS	Install additional security cameras including parking lots	\$ 8,000		
UPHS	Replace blue VCT in Computer lab 301 and hallway	\$ 8,000		
UPHS	Replace intercom system	\$ 30,000		
UPHS	Install screen wall in boy's locker room showers	\$ 1,500		
UPHS	Renovate restrooms in lobby area	\$ 9,000		
UPHS	Construct concrete steps to practice field	\$ 4,000		
UPHS	Insulate wall between orchestra and band rooms	\$ 1,000		
UPHS	Refurbish rubberized track	\$ 40,000		
UPHS	Replace roof-top A/C units	\$ 20,000		
UPHS	Replace locker room doors	\$ 16,000		
UPHS	Change electrical panel in main electrical room	\$ 5,000		
UPHS	Door replacement	\$ 30,000		
UPHS	Change electrical panel in ROTC	\$ 3,500		
VLV	Pave drive and parking	\$ 40,000		
VLV	Replace phone system	\$ 20,000		
VLV	Replace roof on covered walk to Bldg. 5	\$ 15,000		
VLV	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
VLV	Covered walk from Bldg #5 to Bldg #2	\$ 127,550		
WES	Door replacement	\$ 5,000		
WES	Replace water main to and inside Bldg. 1	\$ 20,000		
WES	Replace phone system	\$ 20,000		
WES	Replace window units	\$ 2,500		
WES	Locks- Rekey	\$ 4,000		
WES	Roof Bldg #2 18,012 sf	\$ 117,000		
WES	Roof Bldg #3 15,713 sf	\$ 102,100		
WPM	Upgrade energy management panel (Tracer Summit)	\$ 10,500		
WPM	Replace phone system	\$ 20,000		
WPM	Replace intercom system	\$ 30,000		
WPM	Replace door closures	\$ 4,000		
WMS	Floor covering replacement	\$ 14,000		
WMS	Replace window units	\$ 2,500		
WMS	Replace windows in gym	\$ 55,000		
WMS	Replace water main in Bldg. 4	\$ 15,000		
WMS	Replace door closures	\$ 3,000		
WMS	Install outdoor lighting that is accessible (rear)	\$ 2,500		
WMS	Sidewalk Improvements	\$ 5,000		
Dist.Wide	Asbestos Abatement	\$ 20,000		\$ 4,513,515

Updated 3/14/11

**Grand Total**

**\$ 5,985,765**

**\$ 5,985,765**

**Moore County Schools  
Federal Impact Aid Schedule**

<b><u>Survey sub-categories</u></b>	<b><u>2007</u></b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>
EC students - military families	37	41	84	111	104
Students - federal housing	29	22	33	52	28
Students - military families	<u>455</u>	<u>521</u>	<u>876</u>	<u>1,049</u>	<u>1,241</u>
<b>Total impact aid survey results</b>	<b>521</b>	<b>584</b>	<b>993</b>	<b>1,212</b>	<b>1,373</b>
<b>Increase over prior year</b>	<b>n/a</b>	<b>12.09%</b>	<b>70.03%</b>	<b>22.05%</b>	<b>13.28%</b>
<b>Federal funding received***</b>	<b>\$ 40,170</b>	<b>\$ 42,547</b>	<b>\$ 87,559</b>	<b>\$114,447</b>	<b>n/a</b>

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