



Growing to Greatness – Superintendent's Proposed Budget 2015-16

**Board of Education
March 9, 2015**





Vision!



Investment!



Impact!



MOORE COUNTY SCHOOLS
Growing to Greatness

Mission

Provide engaging experiences that result in students learning what is needed to be successful citizens.



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.



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.



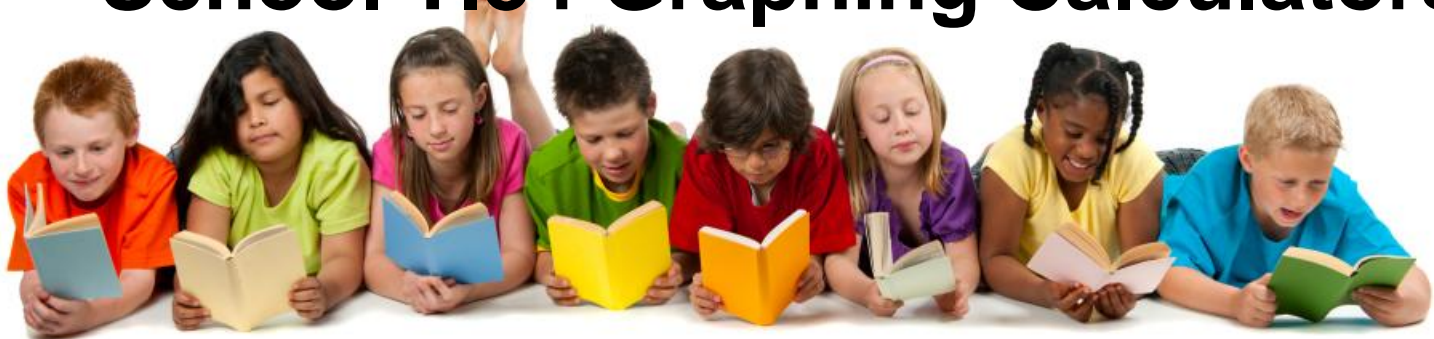
Investment: Literacy

- **Instructional Coaches**
- **Literacy Framework**
- **Research-based Reading Program for all Elementary Students**
- **Leveled Literacy Intervention (LLI)**
- **Intervention Teachers**



Investment: Mathematics

- **Lead Math Instructional Coach**
- **Math Framework**
- **Smartboard Math Tools**
- **Scholastic Math Inventory (SMI)**
- **Math Techbook**
- **Purchased High School and Middle School TI84 Graphing Calculators**



Investment: Student Support

- **Moore Success**
- **Increased On-line Course Opportunities and Participation**
- **Career and College Promise - SCC Partnership**
- **Exceptional Children Support**
- **English Language Learners Support**
- **Academically Gifted Student Support**
- **Expanded Course Offerings at High Schools**
- **Career Development Coordinator at each High School**



Investment: Staff Support

- **Beginning teacher and mentor support**
- **MCS STEM Infusion and i3 LASER**
- **Skillful Observation and Coaching Laboratory for Principals, Assistant Principals and IDI**
- **Summer Teacher Academy**
- **Professional Development: Diversity, Digital Learning, Growing Great Classrooms**



Investment: Digital Learning

A four-year process to ensure our students can collaborate, create and publish in order to ensure they are successful on whatever pathway they choose!



Investment: Digital Learning

- **Investment in Devices and Materials**
 - ✓ **Development of Techbooks**
 - ✓ **Digital Lesson Plans**
- **Investment in People**
 - ✓ **DIFs – Job Embedded Professional Development for Digital Learning**



Investment = Impact!



Growth

**17 of 22 schools
achieved
expected or
exceeded
growth
in 2014**



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Investment = Impact!

Graduation Rate

MCS Graduation Rate (88.1%)...

- exceeded the state average (83.9%)
- is the highest in our region



Investment = Impact!

Proficiency

**Our EOG (grades 3-8)
composite score increased
from #43 in the state in 2011-12
to #21 in 2013-2014**



Investment = Impact!

Proficiency

Our EOC (grades 9-12) (49.2%)

- **Is higher than the state (47.8%)**
- **Is the highest in our region**
- **Ranks as number 34 in the state out of 115 districts**



Investment = Impact!

Annual Measurable Objectives (AMO)



**In 2013-14 MCS met
73.4% of our AMO
objectives. Higher than all
the schools in our region.**



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Investment = Impact!

ACT Results

67.1% of MCS 11th grade students scored a Composite Score of 17, the UNC minimum requirement for admission

- Exceeded the state proficiency of 59.3%
- Highest ACT proficiency in our region



Investment = Impact!

Specialized Course Enrollment

83% of MCS students are enrolled in courses designed for post-graduate goals:

- Advanced Placement Classes
- Community College Classes
- Career and Technical Education Classes

Exceeds the state percentage of 78%



Investment = Impact!

College Course Enrollment

74% of MCS graduates enrolled within two years after graduation in an Institution of Higher Education

- Above the state average of 67%
- Highest in the region



Budget

Revenues

Challenges

Priorities

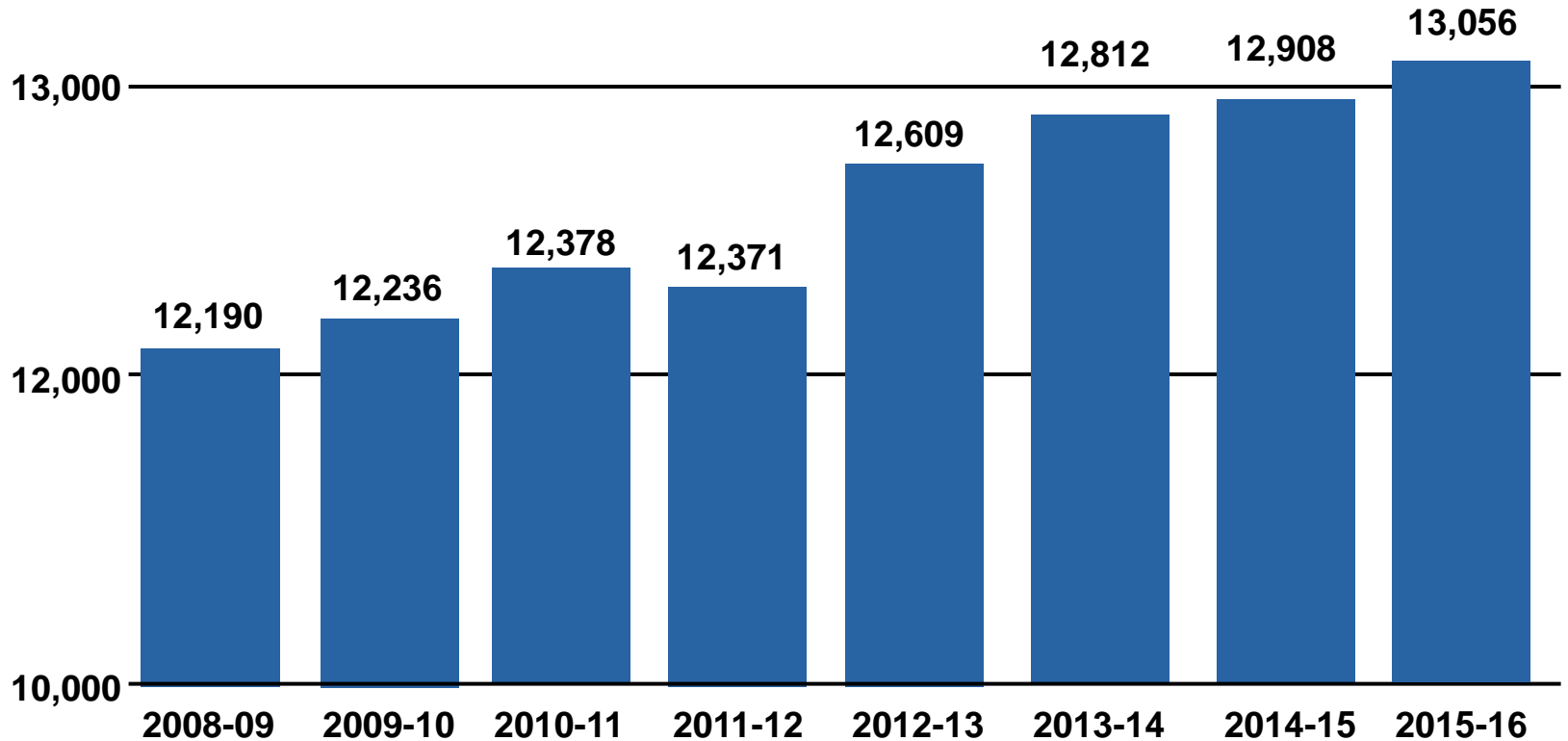


Revenues

- **Student population**
- **Funding**
 - **State**
 - **Federal**
 - **Local**
 - ***Current; Charter Schools; Capital; Digital Learning***

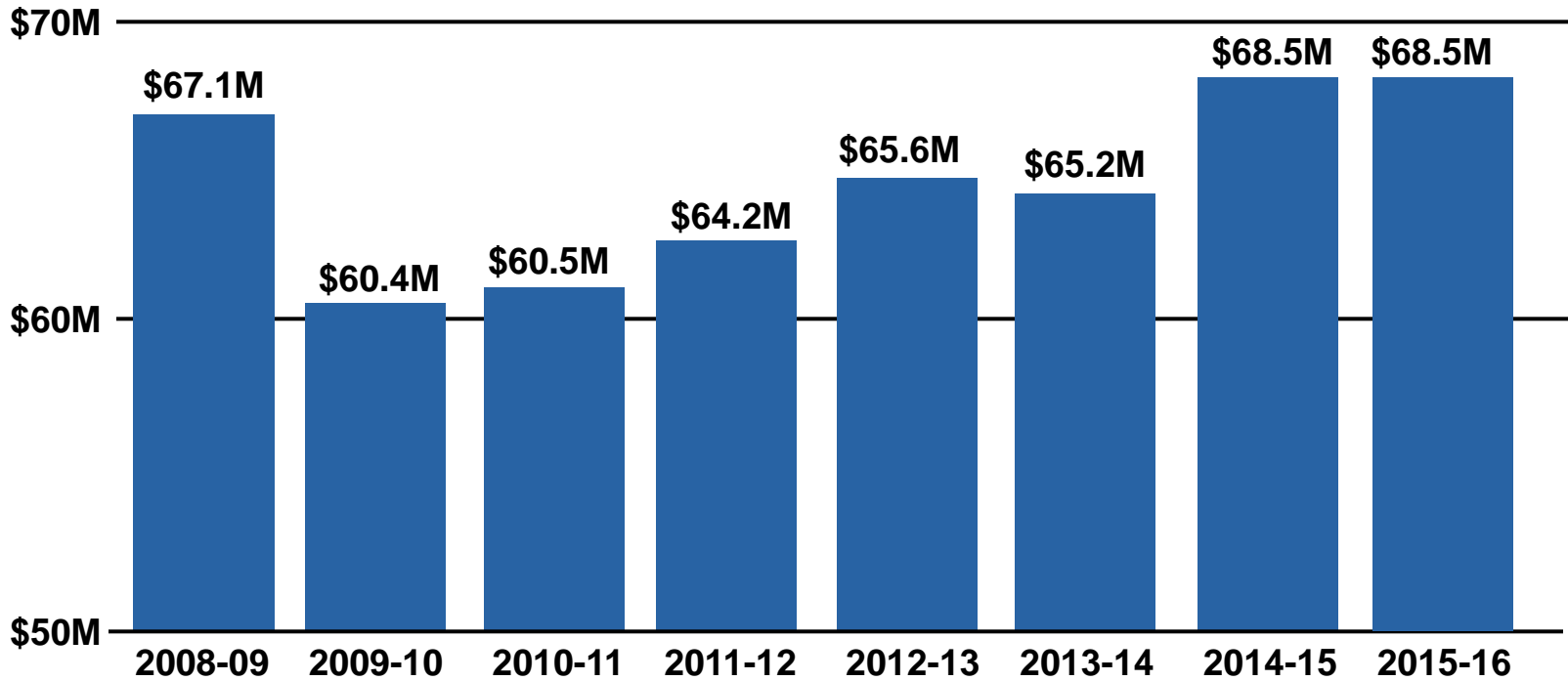


Revenues



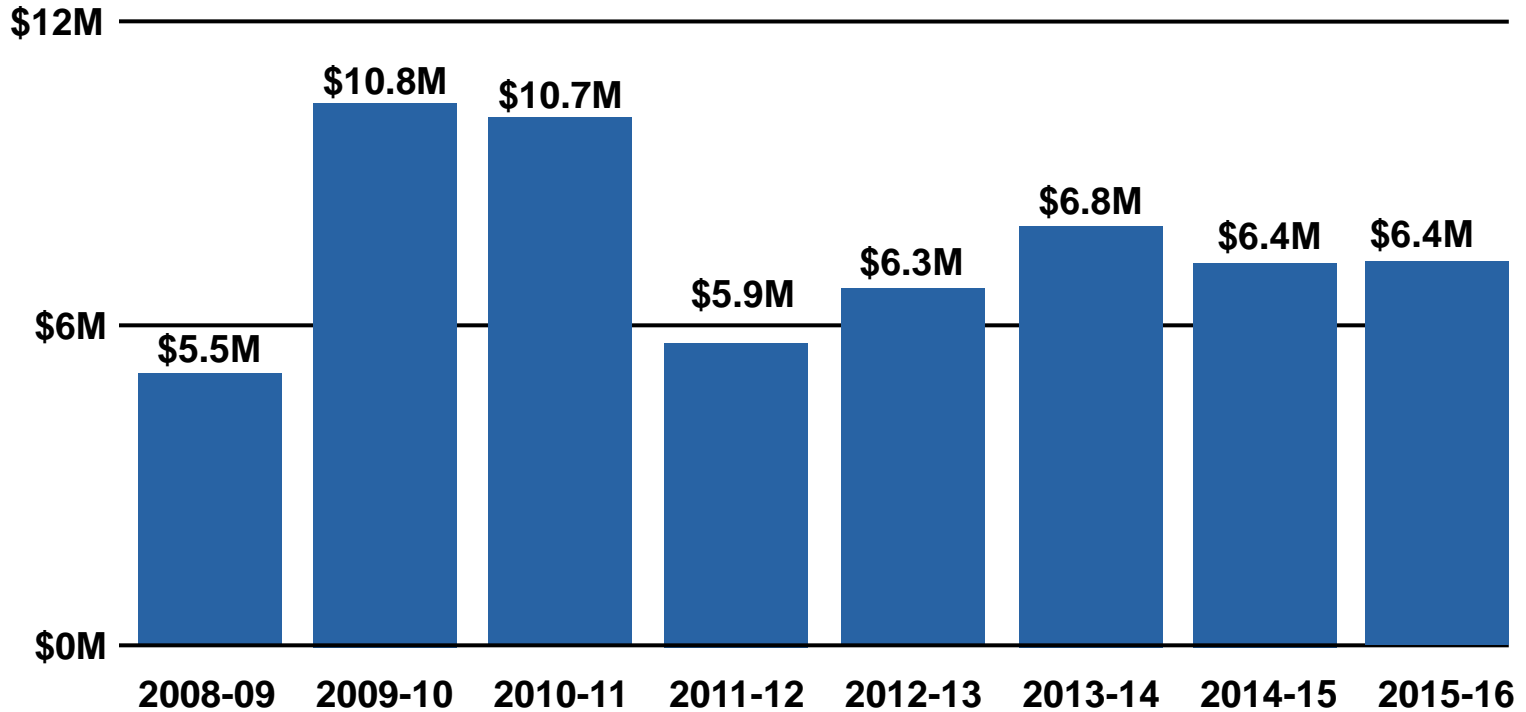
Student Population

Revenues



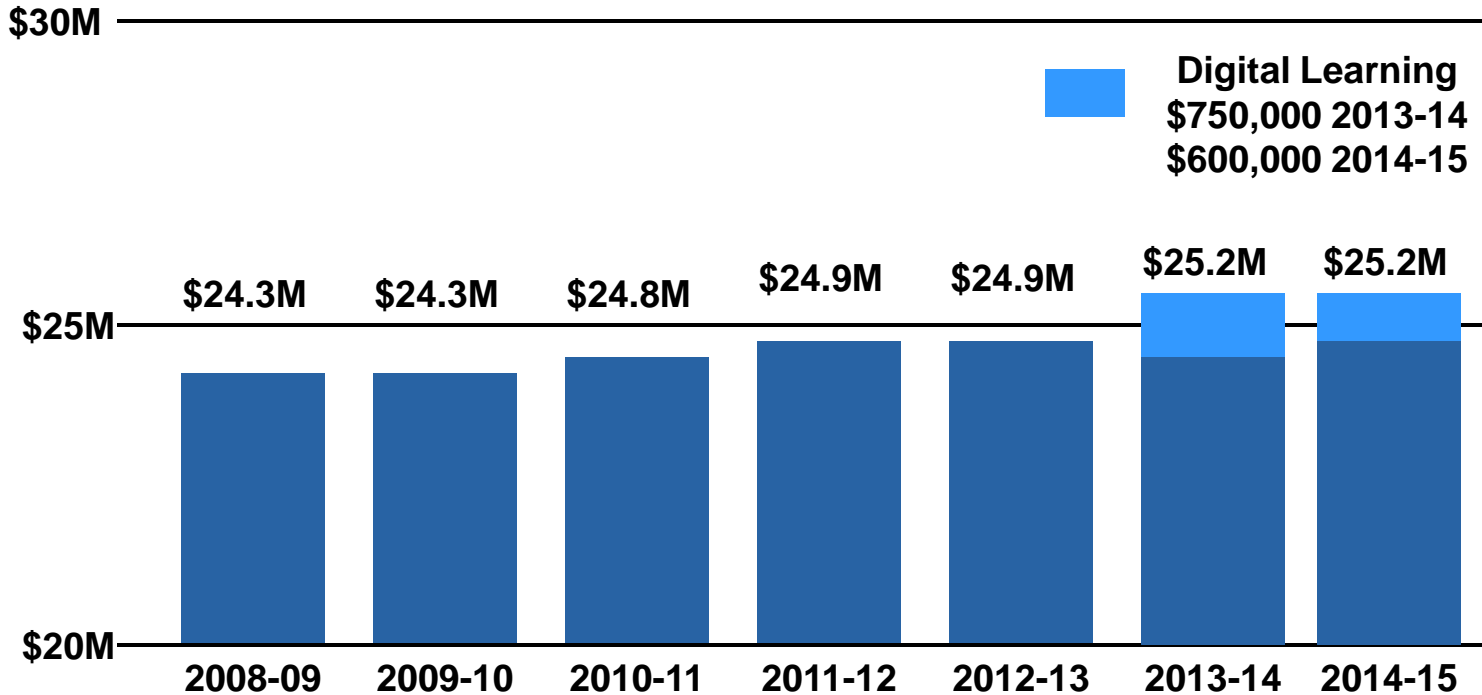
State Funding

Revenues



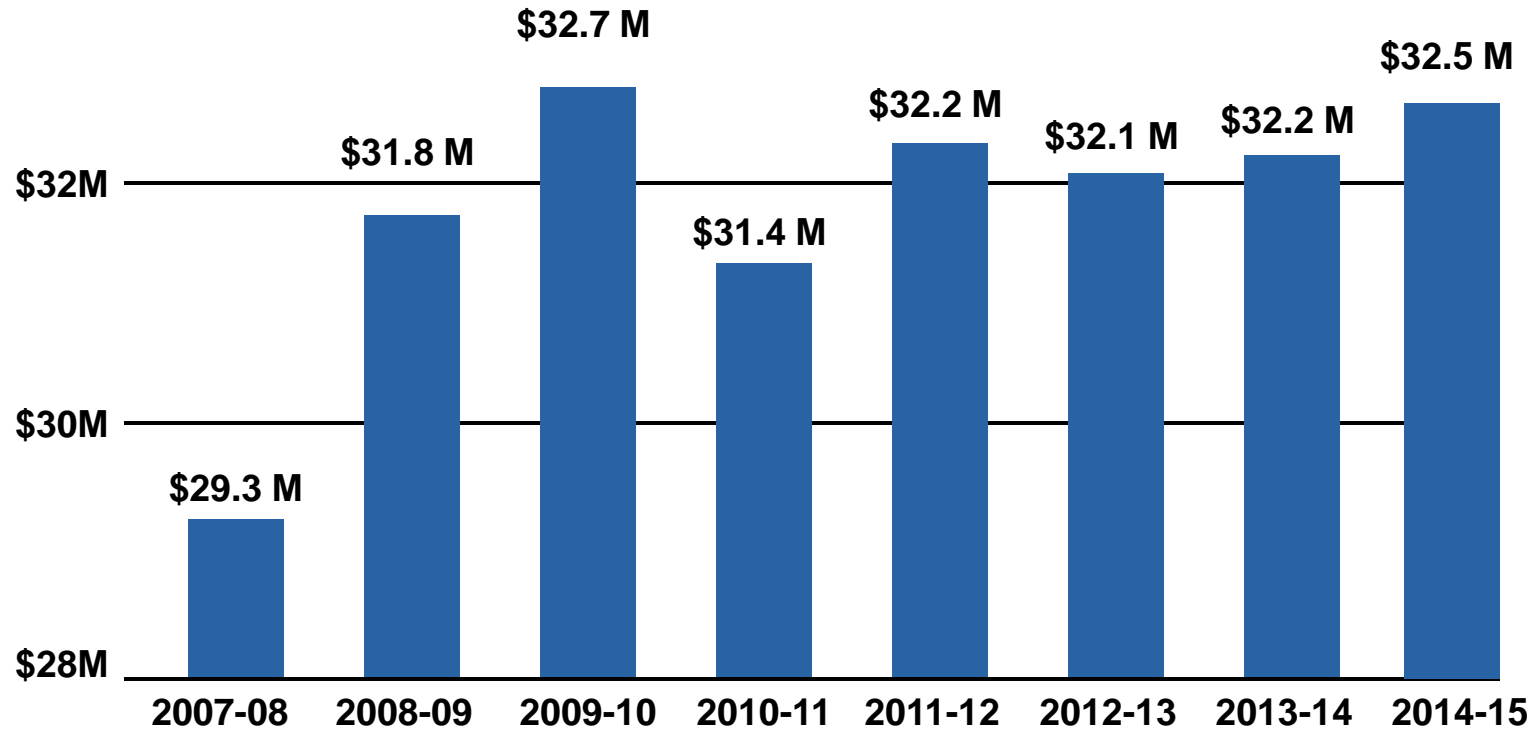
Federal Funding

Revenues



**County Funding (Current; Digital Learning) -
net of Charter Schools**

Revenues



**County Funding – Current, Charter
Schools, Capital,
Digital Learning, Debt Service**

Revenues

Challenges

Priorities



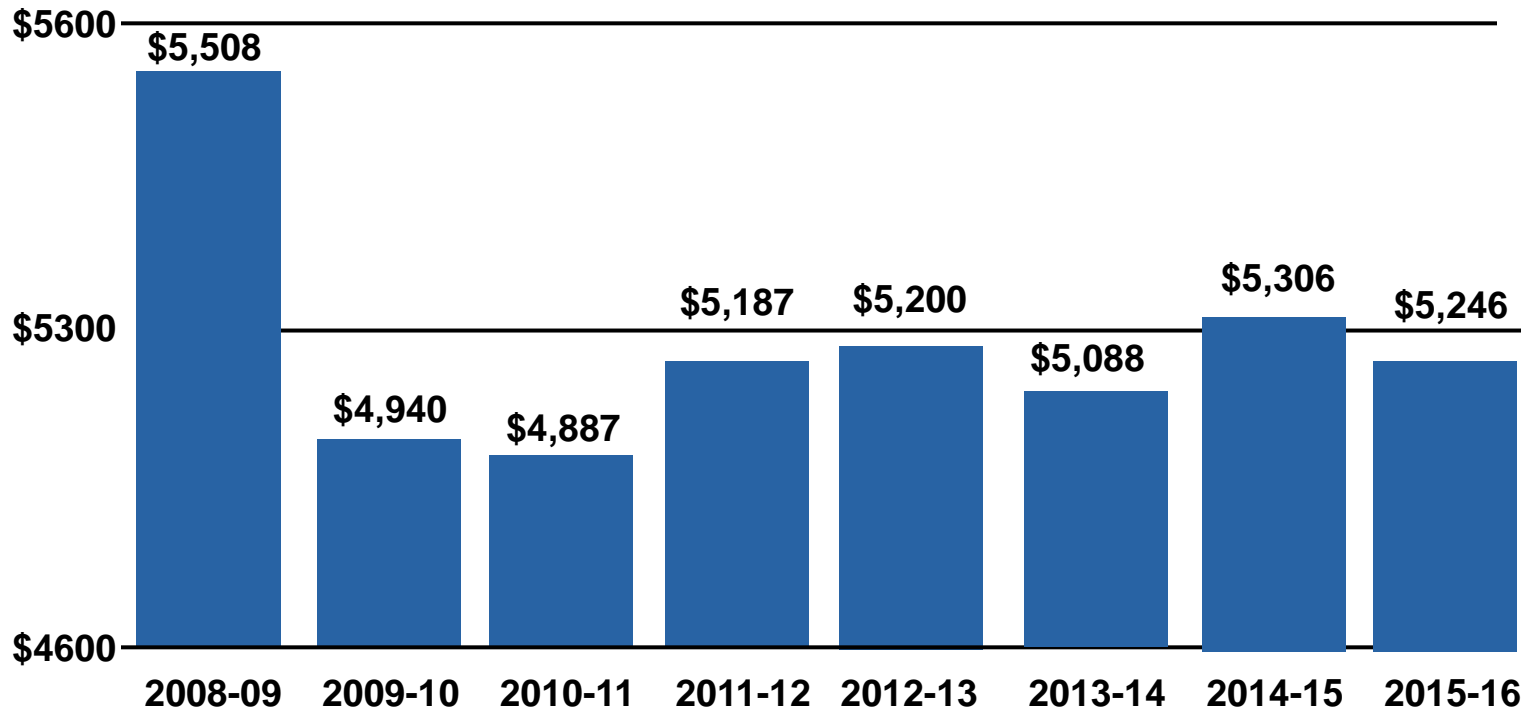
MOORE COUNTY SCHOOLS
Growing to Greatness

Challenges

- **State economic outlook**
 - NC employment improving
 - Income tax revenues trailing
 - Sales tax revenues increasing
 - Long-term outlook is positive
- **State funding per pupil still down**
- **State retirement rate (employer %) still increasing**



Challenges – State Funding



State Funding Per Pupil

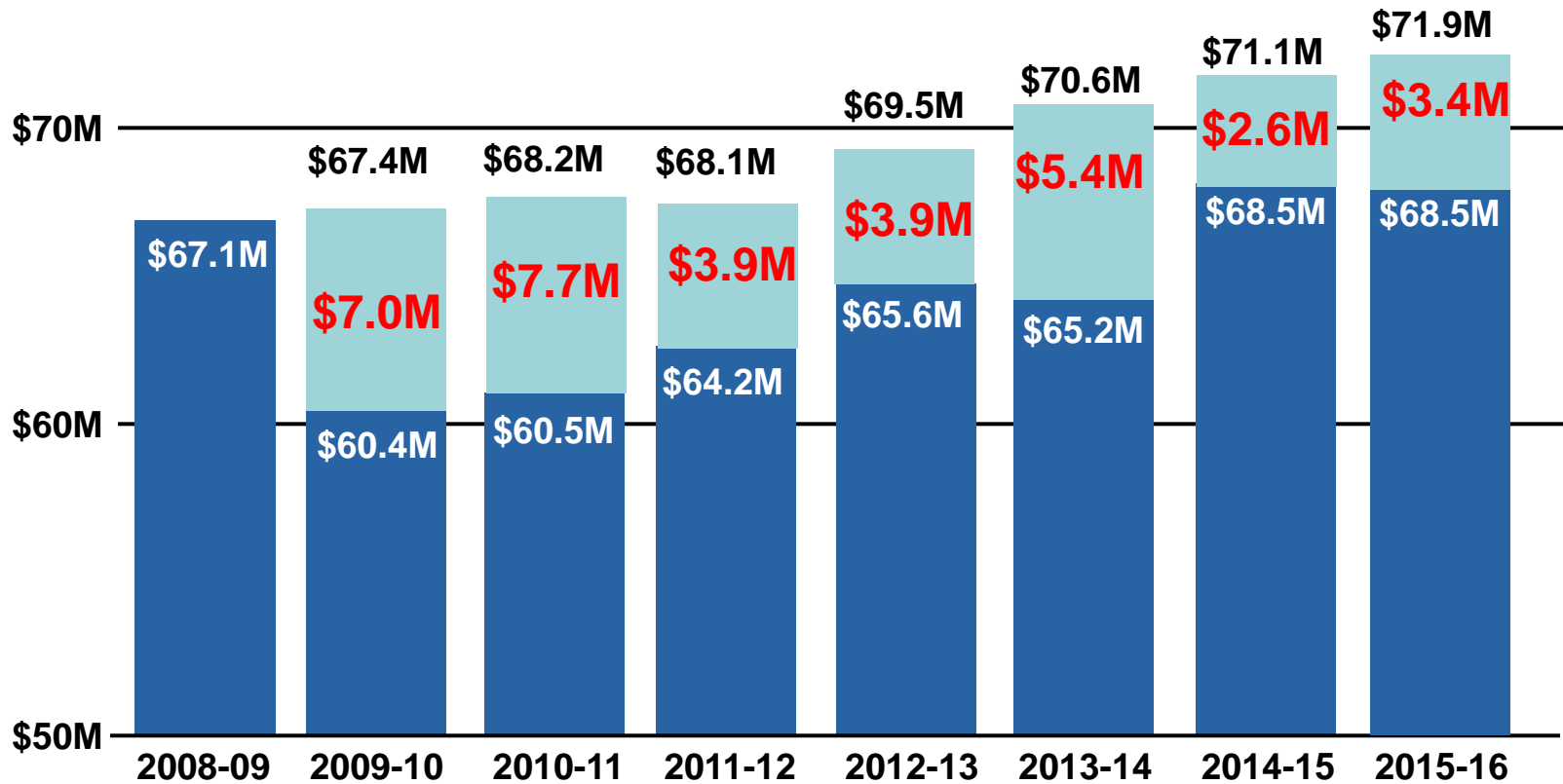
Challenges – State Funding

State Funding Per Pupil

- 2008-09 = \$5,508
- 2015-16 = \$5,246
- Loss of \$262 per student
- 13,056 students

=Loss of \$3.4 Million

Challenges – State Funding



State Funding

= Loss of \$3.4 Million

Challenges – Retirement Rate

Increase in State Retirement Rate

- 2008-09 = 8.14%
- 2014-15 = 15.21%
- 87% increase in rate
- Each % increase costs over \$600,000

=\$4.5 Million increase in costs



Challenges

**State Funding Per Pupil
- \$3.4 Million**

**Increase in State Retirement Rate
- \$4.5 Million**

=Impact of \$7.9 Million

Challenges

- **State Funding Per Pupil**
- **Increase in State Retirement Rate**
= Budget cuts as follows:
- **Loss of Classroom Teacher funding**
- **Loss of Teacher Assistant funding**
- **Position cuts; Drivers Education cuts; other cuts**

Challenges – Teacher Funding

New State Formula

- 2008-09 =12,190 students
 - *580 teaching positions*
- 2014-15 =12,908 students
 - *575 teaching positions*
- 718 more students; 5 fewer positions
 - *Using average class size of 25*

= 28 Fewer Teaching Positions

Challenges – Teacher Funding

Position Conversion Eliminated

- State funds positions at average salary
- Positions less than average = savings
- Savings converted to teaching positions prior to July 2012
- July 2012 = Conversion eliminated
- Savings now revert back to State



Challenges – Teacher Funding

Position Conversion Eliminated

- 2012-2015 = Loss of \$1.4 million to \$1.6 million annually
- Loss of conversion = 28 fewer positions
- New State formula = 28 fewer positions

***= Funding Loss of
56 Teaching
Positions***



Challenges – Teacher Assistant Funding

- **Grades 2 and 3 TA's = 108 positions eliminated from 2009 to 2012**
- **Supplemental TA's = 28 Title I/other TA positions eliminated in 2013**
- **Grade 1 TA's = 20 of 50 positions currently being eliminated in 2015**
- **Teacher assistants = 156 positions cut**
- **Potential for further State cuts**



Challenges – Position Cuts

- **Assistant principals = 3 positions**
- **Instructional support = 5 positions**
- **Non-instructional support =
14 positions (primarily custodians)**
- **Central support = 11 positions**



Challenges – Position Cuts

Summary

- Net 141 positions lost – 2009 to 2014
 - *Teachers*
 - *Teacher assistants*
 - *Assistant principals*
 - *Instructional support*
 - *Non-instructional support*
 - *Central support*
- Current year - 46 positions lost



Challenges – Position Cuts 2014

- Increased class sizes in high school
 - Pressure on class sizes in grades 4-8
 - Reduced locally funded teaching positions (shifted to Title I funding)
 - Reduced central support positions
 - Restructured CLC @ Pinckney
 - Reduced 1st Grade Teacher Assistants
- = *Loss of 46 Positions***

Challenges – Other Cuts

- **Change in school start times**
 - *Reduced from 140 to <120 buses*
- **Reduced costs of Summer School**
- **Reduced school allotments**
- **Reduced departmental funding**
- **Textbooks = \$600,000**
- **Instructional supplies = \$400,000**
- **Technology = \$200,000**
- **Driver's Education = \$230,000**



Challenges 2015-16

Considerations for 2015-16

- Position reductions
 - *Mebane STEM – 6 positions*
 - *Title I funding – 3 positions*
 - *CLC @ Pinckney – 2 positions*
- Teacher assistants
- Central office reorganization
- Dual-track campuses; maintain year-round track?
- Class sizes in grades 4 – 12

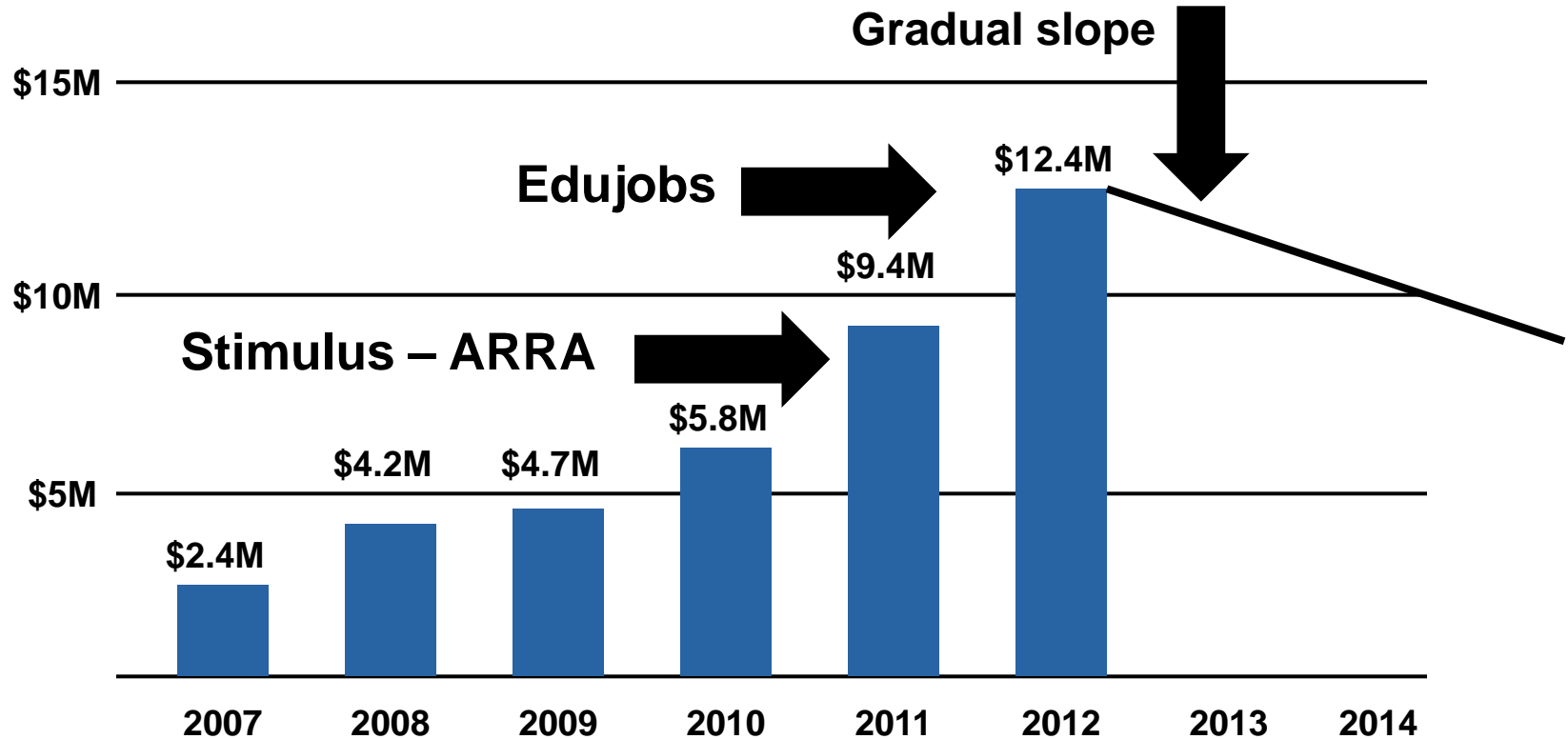


Challenges

- **State Funding Per Pupil**
- **Increase in State Retirement Rate**
= Budget cuts as follows:
- **Loss of Classroom Teacher Funding**
- **Loss of Teacher Assistant Funding**
- **Position cuts; Drivers Education cuts; other cuts**
- **Pressure on Stabilization Fund**



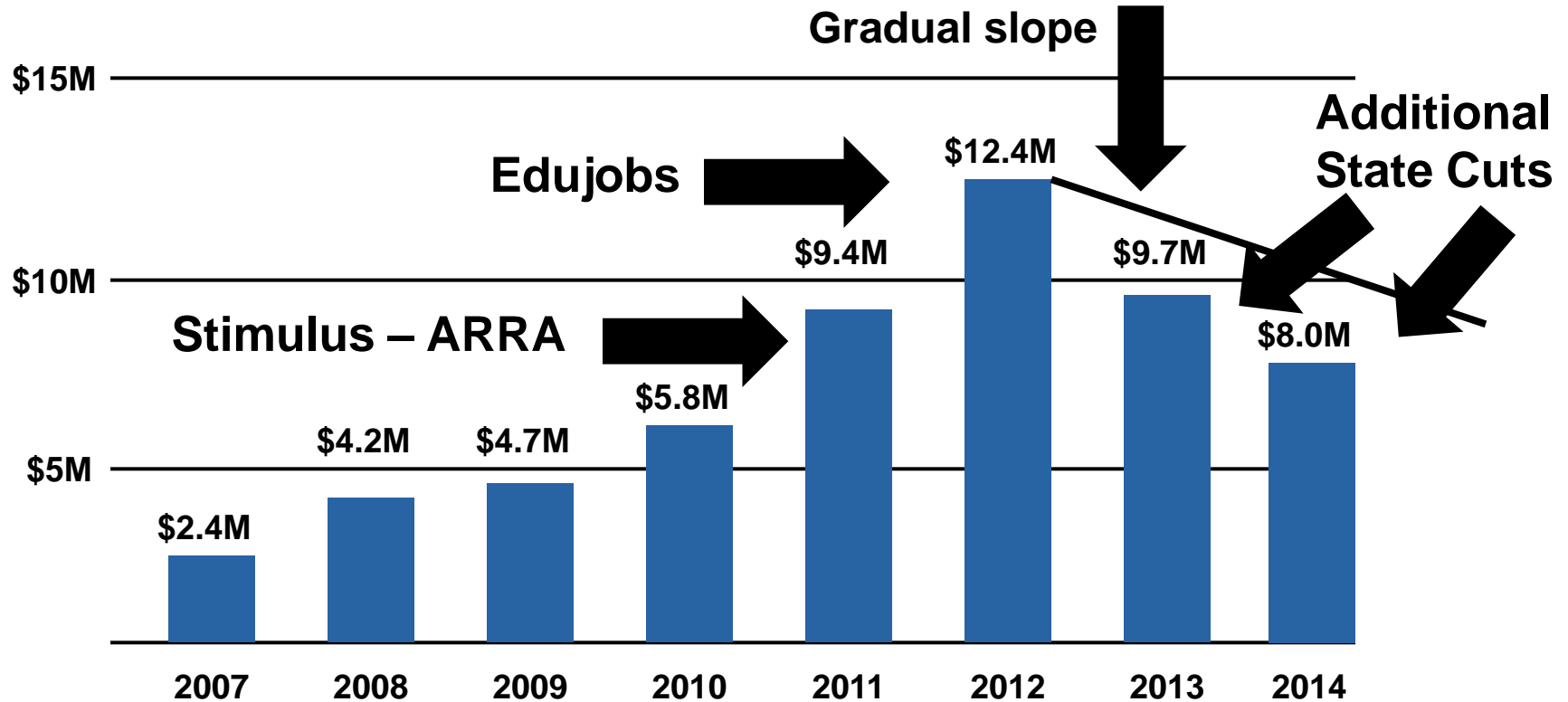
Challenges



Pressure on Stabilization Fund



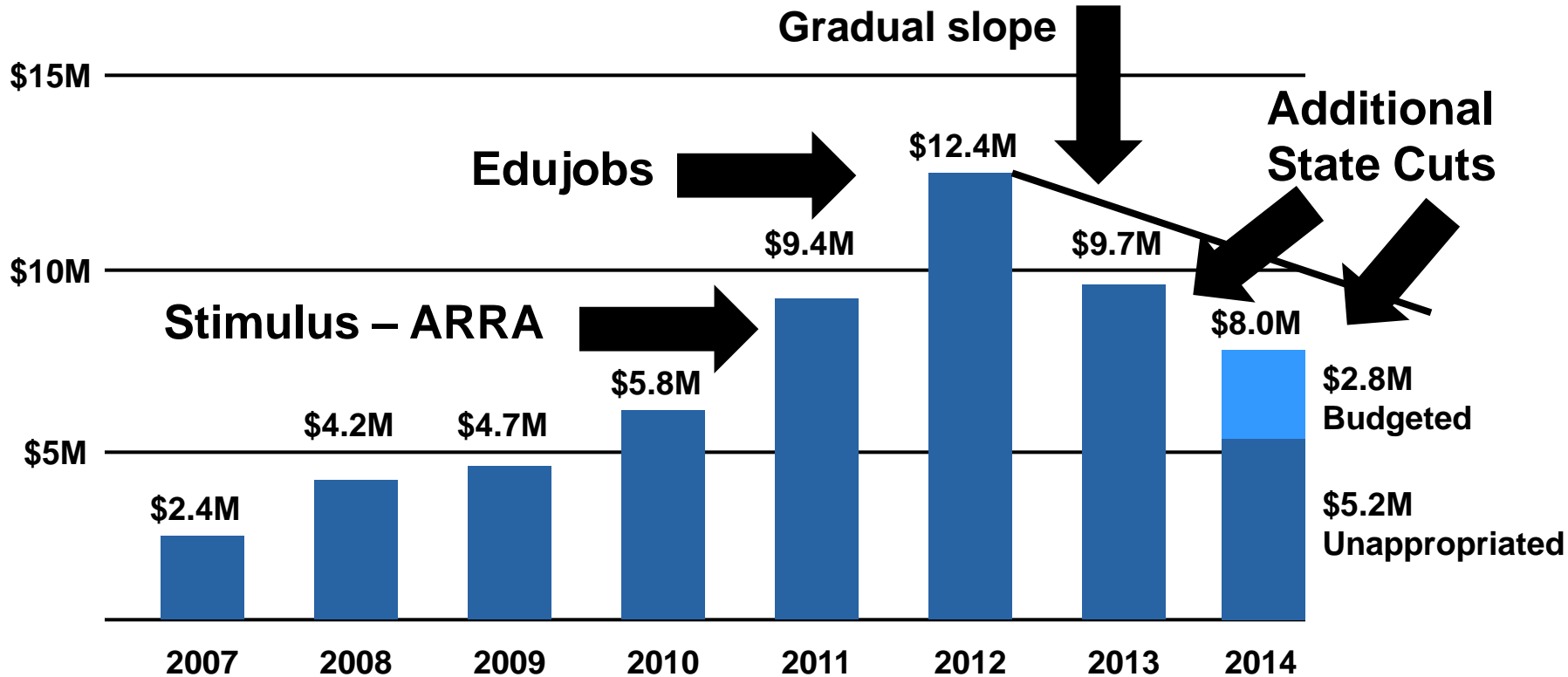
Challenges



Pressure on Stabilization Fund



Challenges



Pressure on Stabilization Fund





Revenues

Challenges



Priorities



Priorities for 2015-16

Heavily Dependent on Increased State Revenues

- **Retain and attract quality teachers, leadership and support staff.**
- **Mitigate further reductions in workforce, with particular attention to K-1 teacher assistants.**
- **Expand pre-school access.**



Priorities for 2015-16

- **School nurses**
- **Athletic trainers**
- **Support for schools**
 - ***Assistant principals***
 - ***High School counselors***
(months of employment)
 - ***Data managers (months of employment)***
- **Spanish Immersion – West End Elementary**



Priorities for 2015-16

- **Advanced Studies support**
- **Pre-School support**
- **Digital Learning**
 - *Devices*
 - *DIFs (Digital Integration Facilitators)*
 - *Tech support*
 - *Media support*
 - *Digital content*



Priorities – School Nurses

Continue program at current level

- **Seven nurses plus 1 manager - 50/50 funding ending this year.**
- **Medicaid cost settlement funding**
 - *Approximately \$330,000/year*
 - *3 years are currently funded*
- **Potential to expand by 4 nurses**
 - *Community partnership with FirstHealth (1:1 for two years)*



Priorities – Athletic Trainers

One at each high school

- **Community partnership with Pinehurst Surgical**
- **Establish support through contracted service**
- **3-year phased plan – MCS employees**



Priorities – Support for Schools

- **PT Assistant principals to FT**
Aberdeen/Robbins/Westmoore
- **Additional months of employment**
 - *High school counselors (11)*
 - *Assistant principal minimum standard of 11 months (4)*
 - *Data managers (7)*
- **Expand Spanish Immersion to 2nd grade – West End Elementary**



Priorities – Support for Schools

Advanced Studies Specialist

- *AIG (Academically/Intellectually Gifted) in all grades.*
- *Advanced Placement*
- *Virtual Studies*
- *Dual Enrollment (partnership with SCC)*
- *Increase diversity in all grades.*

Pre-School Support - intake position



Priorities – Digital Learning

- **Phase I – Teacher devices; pilots**
 - ***Grants (RttT, etc.)***
 - ***iPads at Carthage Elementary***
 - ***Mac laptops at CLC - Pinckney***
- **Phase II – Middle/High (Area 1; Area 2)**
 - ***1st semester pilots***
 - ***Device selection (Chromebooks)***
 - ***2nd semester deployment***
 - ***42-month lease***



Priorities – Digital Learning

- **Phase III – Middle/High (Area 3)**
 - *1st semester pilots*
 - *2nd semester deployment*
 - *42-month lease*
- **Phase IV – Elementary**
 - *Pilots underway*
 - *Department of Defense grants*
 - *Title I grants*



Priorities – Digital Learning

- **Next steps**
 - *Define devices for Elementary*
 - *Redefine phases*
 - *3-year refresh cycle*
- **Support for Digital Learning - positions**
 - *DIFs (Digital Integration Facilitators)*
 - *Technicians*
 - *Media (technology) support*
- **Digital content**



Priorities – Digital Learning

- **DIFs**
 - *Original plan = 12*
 - *Current # of DIFs = 9*
 - *Current plan = 15*
 - *Budget request includes 6 new DIFs*



Priorities – Digital Learning

- **Tech support**
 - ***Original plan for new techs = 6***
 - ***Current new techs = 4***
 - ***Budget request includes 2 new techs***
 - ***Will determine need for additional techs based on Phase III; Phase IV***



Priorities – Digital Learning

- **Media (site-based technology) support**
 - *Device inventory – check in/out*
 - *Technology work orders*
 - *Define role of Media assistants*
 - *Current positions = 7*
 - *Current plan = 15*
 - *Budget request includes 8 new site-based technology support positions*



Priorities – Digital Learning

- **Digital learning content**
 - ***Expand Techbook options***
 - ***Outsourced digital subscriptions***
 - ***Expand adaptive digital content***
 - ***Discovery Education***
- **Digital portfolios**
 - ***Teachers***
 - ***Students***



Priorities – Digital Learning

- **Original plan = annual County funding of \$2 million**
- **Current plan = \$1,460,000 annually**
 - ***Phases II and III leases = \$500,000***
 - ***Phase IV – new lease = \$300,000***
 - ***Positions = \$660,000***
- **Phase IV device pilots; digital content**
 - ***To be funded through other sources and grants***



Budget

Revenues

Challenges

Priorities

**County Funding
Request**



County Funding Request

- ✓ **Partnership with County to develop funding formula**
- ✓ **Includes annual funding**
- ✓ **Capital reserve funding**
- ✓ **Digital learning funding**
- ✓ **School fund balance (stabilization fund) parameters**



County Funding Request

- Includes Current, Charter Schools, Capital and Digital Learning

- 2013/14 = \$26,627,072

- 2014/15 = \$27,115,140

- *Increase last year of \$488,068*

2015/16 Requested Increase* =

\$534,860 for Annual Funding

\$860,000 for Digital Learning

***Subject to funding formula discussion**

County Funding Request

- **2015/16 = \$28,510,000***
 - ***Current* = \$25,280,000**
 - ***Charter Schools* = \$ 870,000**
 - ***Capital* = \$ 900,000**
 - ***Digital Learning* = \$ 1,460,000**
 - ***Device leases* = \$800K**
 - ***Positions* = \$660K**

***Plus use of Stabilization Funds = \$2.2M**

***Subject to funding formula discussion**

Summary

- **Budget consistent with Mission, Vision, Core Beliefs**
- **Budget supports Strategic Plan – Growing to Greatness**
- **Budget reliant on sustainable growth in NC economy**



Proposed 2015-16 Budget

- **State Fund** \$68,490,100
- **Local Current Fund** \$28,820,000
- **Federal Fund** \$ 6,355,463
- **Local Capital Fund** \$ 1,202,000
- **School Nutrition Fund** \$ 5,422,000
- **Local Operations Fund** \$ 1,619,000

Proposed 2015-16 Budget =

\$111,908,563 plus

Digital Learning \$1,460,000



What's Ahead?



MOORE COUNTY SCHOOLS
Growing to Greatness

High expectations

- **Greater accountability and improved school performance.**
- **Focus on closing achievement and opportunity gaps.**
- **Increased high school graduation rates.**
- **Career and college readiness for every child.**



Future Ready Community

**The schools cannot do this alone.
We must have a
commitment from our
community to transform
our schools and ensure
our students are ready
for their future.**





Growing to Greatness – Superintendent's Proposed Budget 2015-16

**Board of Education
March 9, 2015**



MOORE COUNTY SCHOOLS

BUDGET INFORMATION SCHEDULE

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Public Schools of North Carolina
North Carolina Department of Public Instruction

State Planning Allotment - Fiscal Year 2015-16
ADM

Enter LEA#

630

Moore County

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ALLOTTED</u>
KINDERGARTEN	957	917	917
GRADE 1	997	977	977
GRADE 2	980	992	992
GRADE 3	1,001	1,004	1,004
GRADE 4	965	1,015	1,015
GRADE 5	910	982	982
GRADE 6	967	950	950
GRADE 7	989	976	976
GRADE 8	997	1,014	1,014
GRADE 9	1,144	1,094	1,094
GRADE 10	1,068	1,110	1,110
GRADE 11	1,071	990	990
GRADE 12	862	1,035	1,035
TOTAL	12,908	13,056	13,056

MOORE COUNTY SCHOOLS - PERSONNEL FORMULAS*** (Rev 03/15)

***adjusted based on need, and subject to budgetary limitations; *changes in red*

LICENSED PERSONNEL

Classroom Teachers - Ratios and DPI/State Maximums (*Subject to Change*)

K-3 - ratio of 1:24 Max 1:24
4-8 - ratio of 1:26 No Max
9-12 - ratio of 1:32 No Max

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/Band/Choral Teachers

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

Theatre Arts Teachers

9-12 Based on course load

AIG/EC/CTE* Teachers

Based on student need

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

High School

Planning Period Stipends

All teachers receive 2 hrs at their respective hourly rate for teaching during their planning period, as documented per an approved timesheet documentation process

Guidance Counselors

Elementary One per school minimum
Middle Elise and Crain's Creek: one; Southern/West Pine/New Century: two
CLC@Pinckney One counselor

High North Moore: two; Union Pines: three; Pinecrest: five
9-12 summer employment North Moore--28 days; Union Pines--38 days; Pinecrest--54 days
****for 2015 forward - high school counselors are minimum 11-month employees*

Social Workers and Psychologists

Based on student need

School Nurses

*Eight total (1:1,600 ratio including manager) *Pending change*
6 nurses funded by Moore County Schools
1 manager funded by Moore County Schools
1 position funded by grants through Moore County Health Department

Media Specialists

One per school

Assistant Principals

Adjusted based on need; *11 month minimum standard*

CLASSIFIED PERSONNEL

Administrative Support/Receptionists, Bookkeepers, Data Managers

Elementary Two employees serving all three functions, plus .5 if ADM over 600

K-8 and Middle Two to three employees serving all three functions, based on size

High Two 1/2 to five employees serving all three functions, based on size

Data Manager 10-month position, plus 1 month for K-8, middle and dual track; 2 months for high
****pending 11-month minimum*

Data Manager summer hrs For 10-month positions--additional five days during the summer, with all extra days
--billed to school; each respective school receives an additional \$1,000 in allotments
--(extra days at end of school, beginning of school, or a combination) --principal discretion

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 assigned to all K and 1st grade classrooms, times 75%, rounded up

EC Teacher Assistants

Based on student need

These formulas are used as guidance in assigning personnel.

MOORE COUNTY SCHOOLS - SALARY SUPPLEMENTS (Rev 03/15)

Changes in red

<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
Certified personnel serving as Leaders in their specific field: includes Art, Music, Speech Pathology, Health Living and Media	Additional 2% annually
Principals	
Elementary	10% annually
Elementary, dual track <i>(dual track under consideration to end in 16/17)</i>	13% annually
Middle, including K-8 schools and CLC@Pinckney	13% annually
High	16% annually
Assistant Principals	
Elementary	10% annually
Middle, including K-8 schools and CLC@Pinckney	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
Bus Drivers and Monitors	\$300 annually
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
Office Personnel/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
Technology, Transportation 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*** (REV 03/15)

No changes

Arts Education Supplement Schedule - High 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	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 03/15)

No changes

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 2014-2015

<u>School</u>	<u>Project description</u>	<u>Amount</u>	<u>Level</u>
All	Repair and replace identified building roofs	\$ 199,000	funded
CAM	Remove old water storage tank and demo building	\$ 2,000	funded
CAM	Replace old VAV dampers in back part of main building	\$ 12,000	funded
CAM	Replace boiler in auditorium	\$ 35,000	funded
CES	Replace A/C Electrical Panels on Roof	\$ 7,500	funded
CES	Replace 3 RTU heat pumps	\$ 7,500	funded
CO	Install new energy efficient light fixtures	\$ 12,500	funded
CO	Vehicle Replacement	\$ 41,000	funded
EMS	Locks-Rekey	\$ 4,000	funded
EMS	Replace gym lights with new T5 fixtures	\$ 5,000	funded
EMS	Upgrade electrical panels in concession stand & cafeteria	\$ 4,000	funded
EMS	Upgrade Intercom with bells, tone alert, talk back	\$ 25,000	funded
HFS	Replace ceiling tiles and grid in hallway of main building	\$ 6,000	funded
NMHS	New lockers for varisty girls basketball	\$ 7,500	funded
PA	Replace water line to IT	\$ 4,000	funded
PA	Replace electrical panel in Ed Center	\$ 1,500	funded
PA	Replace heat lines and condensate returns	\$ 40,000	funded
RES	Sidewalk replacement	\$ 4,000	funded
SFL	Replace ceiling tiles and grid in kitchen	\$ 6,000	funded
UPHS	Change electrical panel in ROTC	\$ 3,500	funded
UPHS	Replace furnance in ROTC	\$ 4,000	funded
UPHS	Replace 4 remaining RTU	\$ 20,000	funded
WPM	Replace gym lights with T5 fixtures	\$ 5,000	funded
UPHS	Replace air handlers and ductwork	\$ 150,000	funded with bond
NMHS	Replace air handlers and duct in Bldgs. 1 through 5	\$ 150,000	funded with bond
NMHS	Install new energy efficient light fixtures in all classrooms	\$ 200,000	funded with bond
UPHS	Refurbish front lobby restrooms	\$ 26,000	funded with bond
UPHS	Replace copper water mains under main building	\$ 65,000	funded with bond
PHS	Install new electric panels for Blds. 1, 2 and 3	\$ 300,000	funded with bond
PHS	Install new energy efficient light fixtures in all classrooms	\$ 500,000	funded with bond
NMHS	Heat line repairs	\$ 60,000	funded with bond
TOTAL FUNDED			\$ 1,907,000
CES	Replace condensate returns around buildings (1,7,4)	\$ 80,000	level 1
CCMS	Replace gym lights with new T5 fixtures	\$ 5,000	level 1
CO	Used 1 ton dump truck	\$ 15,000	level 1
EMS	Replace VCT in cafeteria dining room	\$ 12,000	level 1
HFS	Replace steam condensate returns around Bldg.1 (or install heat pu	\$ 80,000	level 1
NCMS	Replace domestic hot water heater	\$ 4,500	level 1
NCMS	Replace gym lights with new T5 fixtures	\$ 5,000	level 1
NMHS	Repalce hot water boilers	\$ 80,000	level 1
PA	Replace main building windows (front: Phase 1)	\$ 50,000	level 1
PA	Install new energy efficient light fixtures in all classrooms	\$ 30,000	level 1
PES	Install new energy efficient lights fixtures in all classrooms	\$ 30,000	level 1
UPHS	Replace sewer lift station pumps and controls and add backup pow	\$ 80,000	level 1
SFL	Replace steam boiler serving Bldgs. 2 & 3	\$ 25,000	level 1

Capital Outlay Needs 2014-2015

<u>School</u>	<u>Project description</u>		<u>Amount</u>	<u>Level</u>	
SMS	Replace gym lights with new T5 fixtures	\$	5,000	level 1	
SPE	Install new energy efficient light fixtures in all classrooms	\$	30,000	level 1	
WMS	Replace window units	\$	2,500	level 1	
TOTAL LEVEL 1*					\$ 534,000
AES	Replace window units	\$	2,500	level 2	
APS	Replace window units	\$	2,500	level 2	
CES	Replace carpet in administrative area	\$	4,000	level 2	
CES	Repair eaves on gym	\$	5,000	level 2	
CES	Renovate baths in gym	\$	10,000	level 2	
CES	Replace windows in cafeteria	\$	50,000	level 2	
CO	Used Skid Steer	\$	20,000	level 2	
CO	Replace furnances for CO	\$	30,000	level 2	
EMS	Repair soffit on gym	\$	5,000	level 2	
EMS	Replace steam mains	\$	100,000	level 2	
EMS	Install new energy efficient light fixtures in all classrooms	\$	30,000	level 2	
HFS	Replace windows and doors in Primary Bldg.	\$	35,000	level 2	
HFS	Paint exterior metal trim of Primary Building	\$	2,000	level 2	
NCMS	Construct sidewalk and ramp to baseball field	\$	10,000	level 2	
PHS	Replace shower control valves in gym	\$	20,000	level 2	
RES	Improve drainage and asphalt on staff parking lot	\$	15,000	level 2	
SFL	Replace ceiling tile in café	\$	3,000	level 2	
SPP	Install new energy efficient light fixtures in all classrooms	\$	30,000	level 2	
WEE	Replace window units	\$	2,500	level 2	
WMS	Replace windows in gym (operable if no a/c)	\$	55,000	level 2	
UPHS	Build Trophy Cases	\$	1,600	level 2	
TOTAL LEVEL 2*					\$ 433,100
AES	Replace a steam main & condensate return for Annex Bldg.	\$	70,000		
AES	Renovate restroom in auditorium	\$	15,000		
AES	Replace Roof on Main Office	\$	18,000		
AES	Replace locks	\$	12,000		
AES	Replace Exterior Doors (gym)	\$	10,000		
AES	Upgrade Phone System	\$	30,000		
AES	Replace exterior doors basement of auditorium	\$	12,000		
AES	Replace exterior doors in basement of main building	\$	10,000		
AES	Paint perimeter fence	\$	2,000		
APS	Hot water heat line to media	\$	40,000		
APS	Replace Roof on Main Office Building	\$	21,000		
APS	Replace condensate returns from steam boiler	\$	50,000		
APS	Replace windows in Building 2	\$	70,000		
APS	Replace exterior doors in Buildings 1 & 2	\$	15,000		
APS	Install central HVAC in cafeteria	\$	20,000		
APS	Replace gutters on Bldg. 2	\$	18,000		
APS	Replace windows in main building	\$	70,000		

Capital Outlay Needs 2014-2015

<u>School</u>	<u>Project description</u>	<u>Amount</u>	<u>Level</u>
APS	Install new energy efficient light fixtures in all classrooms	\$ 30,000	
APS	Upgrade Phone System	\$ 30,000	
APS	Replace doors in gym	\$ 12,000	
APS	Replace 2 OD heat pump units at Media Center	\$ 15,000	
APS	Convert heat in music/media bldg. to hot water	\$ 35,000	
CO	Change Electric heat to boiler (warehouse)	\$ 75,000	
CO	Construct book/storage area	\$ 150,000	
CO	Metal brake for electrical/HVAC for fabricating ductwork	\$ 10,000	
CO	Electronic locks for exterior doors	\$ 6,000	
CO	3hp Edge Sander for cabinet shop	\$ 2,000	
CO	Panel saw for cabinet shop	\$ 2,000	
CO	Used Mini Excavator	\$ 18,000	
CAM	Install covered walkway to student drop-off	\$ 45,000	
CAM	Install New Doors in Main Building	\$ 18,000	
CAM	Renovate bathroom in gym	\$ 10,000	
CAM	Locks- Re-key (basement area)	\$ 8,000	
CES	Fuel tank removal	\$ 30,000	
CES	Install new doors in Gym	\$ 30,000	
CES	Install central a/c in old shop (Bldg. 5)	\$ 80,000	
CES	Install covered walkway from Bldg. 1 to student drop-off	\$ 30,000	
CES	Replace phone system	\$ 30,000	
CES	Replace damaged formica countertops	\$ 1,250	
CES	Install sheet goods flooring in bathrooms rooms 14,15,16	\$ 1,000	
CES	New door hardware for auditorium front doors	\$ 4,000	
CCMS	Install wall of doors to direct vistors to main office	\$ 25,000	
CCMS	Construct pump house for irrigation well	\$ 1,500	
CCMS	Outdoor restroom facility for sports fields at rear of campus	\$ 75,000	
EMS	Replace windows in cafeteria	\$ 80,000	
EMS	Replace carpet in media center with VCT	\$ 10,000	
EMS	Install covered walkway to classroom building 1	\$ 35,000	
EMS	Replace damaged formica countertops	\$ 1,250	
EMS	Replace water heater for cafeteria	\$ 4,000	
EMS	Replace gym front doors	\$ 1,700	
HFS	Replace windows in gym	\$ 65,000	
HFS	Sidewalk replacement	\$ 10,000	
HFS	Replace doors in Main Office and Gym	\$ 23,000	
HFS	Improve drainage in front drive near student drop-off	\$ 20,000	
HFS	Install air conditioning in gym	\$ 500,000	
HFS	Paint gym	\$ 10,000	
HFS	Replace doors in cafeteria	\$ 5,000	
HFS	Locks- Rekey	\$ 6,000	
HFS	Install fencing from kindergarten building to tennis courts	\$ 1,000	
HFS	Replace bookcases in media center	\$ 8,000	
NCMS	Replace door closers	\$ 4,000	
NCMS	Upgrade Phone System	\$ 30,000	
NCMS	Install wall of doors to direct vistors to main office	\$ 25,000	

Capital Outlay Needs 2014-2015

<u>School</u>	<u>Project description</u>	<u>Amount</u>	<u>Level</u>
NCMS	Replace intercom system	\$ 30,000	
NMHS	Locks- Rekey	\$ 15,000	
NMHS	Install walkway canopy from Bldg. 9 to new modular unit	\$ 75,000	
NMHS	Replace exterior doors Bldg. #5	\$ 12,000	
NMHS	Add infrastructure to animal science lab	\$ 5,000	
NMHS	Replace carpet in media center	\$ 15,000	
NMHS	Upgrade Intercom with bells, tone alert, and talk back	\$ 35,000	
PA	Change exterior doors of Pinckney Main Building	\$ 10,000	
PA	Replace locks	\$ 6,000	
PA	Replace carpet on upper floor of Ed Center	\$ 15,000	
PA	Replace doors at Regional Building	\$ 16,000	
PA	Replace ceiling in main building	\$ 20,000	
PA	Install walkway canopies to mobile units	\$ 120,000	
PA	Resurface parking lot	\$ 85,000	
PA	Replace main building windows (back: Phase 2)	\$ 70,000	
PA	Replace two exterior doors to new office at IT	\$ 2,000	
PA	Repair fascia on café building	\$ 2,000	
PA	Replace HVAC units in Ed Center	\$ 150,000	
PA	Replace IT windows	\$ 60,000	
PHS	Re-key Locks for exterior doors	\$ 40,000	
PHS	Replace locks in auditorium	\$ 6,000	
PHS	Refurbish or replace student lockers in Bldg. 2	\$ 7,000	
PHS	Replace/refurbish ramps on mobile units	\$ 4,000	
PHS	Replace ceiling tile and lights in gym lobby	\$ 10,000	
PHS	Improve drainage at the top of Bldg. 3	\$ 2,000	
PHS	Repair concrete curbing along school drives	\$ 5,000	
PHS	Replace water heater for cosmetology	\$ 2,000	
PHS	Power wash concrete buildings	\$ 6,000	
PHS	Install HVAC & hot water to concession stand in gym lobby	\$ 4,500	
PHS	Renovate P.E locker room	\$ 4,000	
PHS	Convert old gym concession stand to storage room	\$ 1,000	
PHS	Pave service road for buses	\$ 80,000	
PHS	Construct storage bldg. for athletic & maint. equipment	\$ 25,000	
PHS	Repair/replace sidewalk to field house from gym	\$ 12,000	
PHS	Paint and refurbish girls locker rooms	\$ 4,000	
PHS	Replace old pavers in courtyard	\$ 10,000	
PHS	Replace locks on Interior Doors	\$ 30,000	
PES	Repair, refurbish, and restore auditorium seats	\$ 85,000	
PES	Replace phone system	\$ 25,000	
PES	Paint exterior of Bldg. 4	\$ 9,000	
PES	Install walkway canopy from student drop-off to main bldg.	\$ 60,000	
PES	Install central HCA/C in cafeteria	\$ 20,000	
PES	Replace water lines in Bldg. 5	\$ 15,000	
PES	Replace windows in Cafeteria	\$ 20,000	
PES	Replace doors old part of main building	\$ 20,000	
PES	Install security wall in front lobby to direct visitors to main office	\$ 25,000	

Capital Outlay Needs 2014-2015

<u>School</u>	<u>Project description</u>	<u>Amount</u>	<u>Level</u>
PES	Replace windows on building #5	\$ 60,000	
RES	Locks- Rekey	\$ 5,000	
RES	Replace roof (shingles)	\$ 28,000	
RES	Replace water heater for cafeteria	\$ 4,500	
RES	Replace damaged formica countertops	\$ 1,250	
RES	Renovate Restrooms	\$ 45,000	
RES	Pressure wash eaves of building	\$ 2,500	
RES	Restripe parking lot lines in front of rear parking lots	\$ 1,000	
RES	Replace 3 OD heat pum units in old kindergarten section	\$ 10,000	
RES	Expand parking area in front of school	\$ 20,000	
SFL	Renovate front restrooms in gym	\$ 15,000	
SFL	Install walkway canopies to mobile units	\$ 50,000	
SFL	Upgrade phone system	\$ 30,000	
SFL	Sidewalk replacement	\$ 4,000	
SFL	Replace door closures	\$ 4,000	
SMS	Replace intercom system	\$ 30,000	
SMS	Replace termite damaged cabinets	\$ 2,800	
SMS	Replace door closers	\$ 3,000	
SMS	Install wall of doors to direct vistors to main office	\$ 30,000	
SMS	Build trophy cases	\$ 1,600	
SPE	Install central HVAC in cafeteria	\$ 20,000	
SPE	Install covered walk from Bldg. 4 to Bldgs. 2 & 5	\$ 50,000	
SPE	Replace windows in Bldg. 1	\$ 35,000	
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 old, stained toilet and lavatory fixtures	\$ 10,000	
SPE	Replace windows in Bldg. 5	\$ 45,000	
SPE	Replace boiler in building #5	\$ 35,000	
SPE	Upgrade Phone System	\$ 30,000	
SPE	Replace roof on building #5	\$ 150,000	
SPP	Replace heat line (Bldg. 3 to Aud.)	\$ 80,000	
SPP	Replace concrete floor in multi purpose room Bldg.7	\$ 40,000	
SPP	Replace windows in cafeteria	\$ 30,000	
SPP	Replace windows on Building #7 and #3	\$ 95,000	
SPP	Install central HVAC in cafeteria	\$ 20,000	
SPP	Paint pans of covered walkways	\$ 10,000	
SPP	Pressure wash gym and auditorium	\$ 3,000	
SPP	Install drop ceiling and lay-in lights in cafeteria	\$ 20,000	
SPP	Replace window units	\$ 2,500	
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	Replace Boiler in building #3	\$ 50,000	
SPP	Upgrade Phone System	\$ 30,000	

Capital Outlay Needs 2014-2015

<u>School</u>	<u>Project description</u>	<u>Amount</u>	<u>Level</u>
SPP	Replace doors in café dining room	\$ 12,000	
SPP	Replace roof on café building	\$ 32,000	
SPP	Replace 2 A/C units in Auditorium	\$ 25,000	
UPHS	Locks- Rekey	\$ 15,000	
UPHS	Remodel teachers' lounge, including restroom	\$ 4,000	
UPHS	Replace blue VCT in Computer lab 301 and hallway	\$ 8,000	
UPHS	Replace fixtures in principal's office restroom	\$ 1,500	
UPHS	Improve access road to rear of campus	\$ 20,000	
UPHS	Renovate ROTC Building to create more classroom space	\$ 70,000	
UPHS	Replace Roof on Gym and Auditorium	\$ 120,000	
UPHS	Renovate gym locker rooms	\$ 30,000	
UPHS	Replace ceiling tiles in some areas (including boy's room)	\$ 10,000	
UPHS	Door replacement	\$ 30,000	
UPHS	Refurbish auditorium dressing rooms	\$ 4,000	
UPHS	Install additional security cameras including parking lots	\$ 8,000	
UPHS	Asphalt pave gravel student parking lot	\$ 50,000	
VLV	Replace doors in IT storage building	\$ 12,000	
VLV	Install padding to walls behind goals in gym	\$ 2,000	
VLV	Install wall of doors to direct vistors to main office	\$ 25,000	
WEE	Door replacement	\$ 15,000	
WEE	Replace phone system	\$ 20,000	
WEE	Replace doors throughout school	\$ 26,000	
WEE	Replace VCT floor in café	\$ 7,000	
WEE	Construct canopy over sidewalk adjacent to 4th/5th grade	\$ 40,000	
WEE	Replace windows in classroom building	\$ 32,000	
WPE	Install wall of doors to direct vistors to main office	\$ 28,000	
WPE	Add voicemail to phone system	\$ 2,500	
WPM	Install wall of doors to direct vistors to main office	\$ 28,000	
WPM	Replace phone system (w/voice mail)	\$ 20,000	
WPM	Replace domestic water heaters	\$ 18,000	
WPM	Replace café tables	\$ 40,000	
WPM	Replace door closures	\$ 4,000	
WMS	Install air conditioning in gym	\$ 500,000	
WMS	Expand front parking lot (6 to 8 spaces)	\$ 30,000	
WMS	Replace door closures	\$ 3,000	
WMS	Install doors to direct vistors to main office	\$ 25,000	
WMS	Replace windows in old classroom building	\$ 28,000	
DISTRICT	Chemical Disposal	\$ 20,000	
DISTRICT	Asbestos Abatement	\$ 20,000	
		\$	6,033,350
	GRAND TOTAL		\$ 8,907,450

* It's important to remember that an item not identified as priority may suddenly become critical for funding due to mechanical failure, etc.

STATE, FEDERAL AND LOCAL FUNDS - BUDGET WORKSHEET

	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
STATE PUBLIC SCHOOL FUND	67,147,196	60,444,487	60,496,646	64,166,910	65,565,057	65,188,659	68,490,100	68,490,100
FEDERAL PROGRAM FUND	5,480,071	10,803,980	10,657,218	5,928,986	6,295,269	6,753,796	6,355,463	6,355,463
COUNTY FUNDING-MCS **	24,272,986	24,260,997	24,806,403	24,886,451	24,867,687	24,414,510	24,555,140	25,280,000
COUNTY CHARTER SCHOOL FUNDING**	662,209	674,198	733,737	653,689	672,453	750,630	760,000	870,000
FINES/FORFEITURES/INTEREST	848,042	733,970	743,036	739,665	565,348	537,578	500,860	470,000
LOCAL OTHER REVENUES	1,750,788	1,331,700	1,560,921	1,643,468	2,058,275	2,369,608	1,792,000	1,269,000
TOTAL REVENUES	100,161,292	98,249,332	98,997,961	98,019,169	100,024,089	100,014,781	102,453,563	102,734,563
STATE PUBLIC SCHOOL FUND	67,147,196	60,444,487	60,496,646	64,166,910	65,565,057	65,188,659	68,490,100	68,490,100
FEDERAL PROGRAM FUND	5,480,071	10,803,980	10,657,218	5,928,986	6,295,269	6,753,796	6,355,463	6,355,463
LOCAL OPERATIONAL FUNDS	27,016,320	25,871,961	24,245,669	25,015,092	30,593,047	28,572,415	30,408,000	30,439,000
TOTAL EXPENDITURES	99,643,587	97,120,428	95,399,533	95,110,988	102,453,373	100,514,870	105,253,563	105,284,563
FUND BALANCE ADDED/(USED)**	517,705	1,128,904	3,598,428	2,908,181	(2,429,284)	(500,089)	(2,800,000)	(2,550,000)
Local fund balance-County funding	n/a	n/a	n/a	n/a	(2,630,393)	(1,209,027)	(2,800,000)	(2,200,000)
Local restricted fund balance-Fund 8	n/a	n/a	n/a	n/a	201,109	708,938	-	(350,000)
COUNTY CAPITAL FUNDING	1,331,444	1,133,950	711,932	711,932	711,932	711,932	1,200,000	900,000
COUNTY FUNDING-DIGITAL LEARNING	-	-	-	-	-	750,000	600,000	1,460,000
TOTAL COUNTY FUNDING, including Charter Schools Flow-thru	26,266,639	26,069,145	26,252,072	26,252,072	26,252,072	26,627,072	27,115,140	28,510,000

**Future discussion - Schools/County funding formula, impacting County allocation and Schools Fund Balance allocation

	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
PER STUDENT CALCULATION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
STATE PUBLIC SCHOOL FUND	67,147,196	60,444,487	60,496,646	64,166,910	65,565,057	65,188,659	68,490,100	68,490,100
FEDERAL PROGRAM FUND	5,480,071	10,803,980	10,657,218	5,928,986	6,295,269	6,753,796	6,355,463	6,355,463
LOCAL OPERATIONAL FUNDS	27,016,320	25,871,961	24,245,669	25,015,092	30,593,047	28,572,415	30,408,000	30,439,000
CAPITAL FUND	1,617,001	1,169,016	1,335,075	616,452	675,747	729,276	1,202,000	1,202,000
SCHOOL NUTRITION FUND	4,875,486	4,428,998	4,782,461	4,893,577	5,350,136	5,217,546	5,422,000	5,422,000
TOTAL	106,136,074	102,718,442	101,517,069	100,621,017	108,479,256	106,461,692	111,877,563	111,908,563
STUDENT ENROLLMENT	12,190	12,236	12,378	12,371	12,609	12,812	12,908	13,056
TOTAL SPENDING/PUPIL	8,707	8,395	8,201	8,134	8,603	8,310	8,667	8,571
STATE SPENDING/PUPIL	5,508	4,940	4,887	5,187	5,200	5,088	5,306	5,246
FEDERAL SPENDING/PUPIL	450	883	861	479	499	527	492	487
LOCAL OPERATIONAL SPENDING/PUPIL	2,216	2,114	1,959	2,022	2,426	2,230	2,356	2,331
COUNTY FUNDING (NET OF CHARTER SCHOOLS) PER PUPIL	2,100	2,075	2,062	2,069	2,029	2,020	2,042	2,117

STATE PUBLIC SCHOOL FUND - BUDGET WORKSHEET

		08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
PRC	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
001,020	CLASSROOM TEACHERS***	31,805,580	26,257,473	25,698,276	30,430,695	31,632,384	32,211,927	35,048,922	35,048,922
	LOSS OF TEACHER CONVERSION	-	-	-	-	(1,441,000)	(1,390,000)	(1,568,000)	(1,568,000)
	Position allotment	580 positions	456 positions	442 positions	527 positions	535 positions	556 positions	575 positions	575 positions
002	CENTRAL OFFICE ADMIN	1,137,745	783,103	778,768	851,632	873,743	880,683	868,710	868,710
003	NON-INSTRUCTIONAL SUPPORT	3,399,145	5,076,492	5,215,862	5,514,565	4,658,675	4,910,935	5,038,457	5,038,457
005,067	SCHOOL BUILDING ADMIN***	2,701,743	2,729,395	1,598,824	2,744,609	2,766,040	2,672,753	2,775,898	2,775,898
	Months of employment	407 months	415 months	230 months	417 months	415 months	406 months	408 months	408 months
007	INSTRUCTIONAL SUPPORT***	3,772,220	3,691,507	3,728,827	2,680,685	3,930,872	3,872,695	4,363,870	4,363,870
	Position allotment	62 positions	60 positions	60 positions	40 positions	60 positions	59 positions	60 positions	60 positions
009,011, 018	NON-CONTRIBUTORY BENEFITS	1,474,644	1,399,029	1,155,114	1,472,131	1,529,041	1,801,933	1,568,000	1,568,000
012	DRIVER EDUCATION	292,428	280,366	283,593	216,768	247,433	220,904	231,057	231,057
013	CAREER/TECH EDUCATION***	3,294,858	3,339,521	3,241,137	3,083,522	3,412,093	3,319,239	3,832,338	3,832,338
	Months of employment	584 months	584 months	571 months	528 months	563 months	562 months	620 months	620 months
014	CTE PROGRAM SUPPORT	164,251	171,666	168,578	306,262	224,060	454,816	176,914	176,914
015,073	TECHNOLOGY	454,297	373,665	212,337	715,552	433,573	258,982	307,798	307,798
016	SUMMER READING CAMPS	-	-	-	-	-	-	94,585	94,585
022,028	MENTORS/STAFF DEVELOPMENT	112,947	48,970	-	-	-	-	-	-
024	DISADVANTAGED STUDENTS	243,136	385,519	394,144	409,715	405,468	-	-	-
025,027	TEACHER ASSISTANTS	3,972,430	3,861,703	4,534,590	4,389,379	4,438,880	3,723,383	3,072,494	3,072,494
029,063	EC-SUPPORT/DEVELOPMENTAL SVCE	293,815	331,821	318,872	517,285	703,199	649,438	596,331	596,331
030,085	DIGITAL LEARNING	-	-	-	-	-	172,332	2,000	2,000
032	EXCEPTIONAL CHILDREN	5,354,346	5,205,447	5,703,023	5,050,680	5,152,397	5,427,155	5,790,736	5,790,736
033	ABC INCENTIVE PROGRAM	772,172	-	-	-	-	-	-	-
034	ACADEMICALLY GIFTED	475,951	525,812	536,929	-	-	-	-	-
054	LIMITED ENGLISH PROFICIENCY	325,877	364,265	351,171	-	-	-	-	-
056	TRANSPORTATION	3,036,236	2,817,045	3,338,416	3,185,866	3,509,032	3,503,547	3,569,988	3,569,988
061	CLASSROOM MATERIALS	973,570	795,329	1,133,377	579,706	-	-	-	-
069,072	AT-RISK STUDENT SERVICES	2,261,759	1,883,093	1,993,090	1,993,138	2,466,384	2,437,421	2,650,002	2,650,002
130,055	TEXTBOOKS	828,046	123,266	111,718	24,720	622,783	60,516	70,000	70,000
	TOTAL STATE BUDGET	67,147,196	60,444,487	60,496,646	64,166,910	65,565,057	65,188,659	68,490,100	68,490,100
***	Figures adjusted by DPI based on average salary								

FEDERAL PROGRAM FUND - BUDGET WORKSHEET

		08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
PRC	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
017	CTE-PROGRAM IMPROVEMENT	168,322	159,647	147,398	148,659	160,682	132,299	162,425	162,425
049	IDEA VI-B PRESCHOOL-EC	135,913	149,406	135,362	111,525	144,638	150,380	135,274	135,274
050,105	ESEA TITLE I	2,394,832	2,553,367	2,065,535	2,306,402	2,580,756	3,503,701	3,151,117	3,151,117
060,070	IDEA VI-B EC	2,323,954	2,138,271	1,942,240	2,799,356	2,854,594	2,409,543	2,446,355	2,446,355
103	TITLE II-IMPROVING TEACHER QUALITY	393,949	501,192	479,466	422,886	499,778	524,842	404,871	404,871
104	TITLE III-LANGUAGE ACQUISITION	63,101	55,158	71,404	71,984	54,821	33,031	55,421	55,421
	TOTAL FEDERAL BUDGET	5,480,071	5,557,041	4,841,405	5,860,812	6,295,269	6,753,796	6,355,463	6,355,463
140-155	ARRA FUNDS (STIMULUS)	-	5,246,939	5,815,813	68,174	-	-	-	-

LOCAL CURRENT FUND EXPENDITURES - BUDGET WORKSHEET

PRC	DESCRIPTION	08-09 ACTUAL	09-10 ACTUAL	10-11 ACTUAL	11-12 ACTUAL	12-13 ACTUAL	13-14 ACTUAL	14-15 BUDGET	15-16 PROPOSED
n/a	COUNTY FUNDING-MCS	24,272,986	24,260,997	24,806,403	24,886,451	24,867,687	24,414,510	24,555,140	25,280,000
n/a	COUNTY FUNDING-CHARTER SCHOOLS	662,209	674,198	733,737	653,689	672,453	750,630	760,000	870,000
n/a	FINES/FORFEITURES	848,042	733,970	743,036	739,665	565,348	498,143	470,000	450,000
n/a	INTEREST EARNED	-	-	-	-	-	39,435	30,860	20,000
	TOTAL REVENUES	25,783,237	25,669,165	26,283,176	26,279,805	26,105,488	25,702,718	25,816,000	26,620,000
001	CLASSROOM TEACHERS	4,529,730	5,815,462	4,018,956	6,654,226	8,228,883	7,450,682	8,174,000	8,174,000
002	CENTRAL OFFICE ADMIN	1,057,938	1,034,226	1,034,266	401,458	469,184	446,149	443,000	443,000
003	NON-INSTRUCTIONAL SUPPORT	2,344,519	777,230	1,009,981	702,292	2,036,741	2,243,786	2,277,000	2,277,000
005	SCHOOL BUILDING ADMIN	1,377,334	1,295,173	2,536,500	1,132,331	1,426,703	1,562,763	1,527,000	1,527,000
007	INSTRUCTIONAL SUPPORT	1,083,648	1,047,382	1,174,237	2,447,721	2,212,662	2,109,933	2,042,000	2,042,000
009	LEAVE BENEFITS/LONGEVITY	122,872	139,035	206,481	93,891	159,741	129,981	180,000	180,000
014	CAREER/TECH SUPPORT	82,521	29,951	26,743	28,001	20,975	53,539	42,000	42,000
015	TECHNOLOGY	1,805,708	1,654,874	1,563,960	1,371,506	1,706,177	1,537,476	1,553,000	1,553,000
027	TEACHER ASSISTANTS	1,624,401	1,201,604	682,959	637,359	801,797	573,583	889,000	889,000
028	STAFF DEVELOPMENT	29,235	76,516	25,884	39,875	41,437	45,141	50,000	50,000
032	EXCEPTIONAL CHILDREN	891,941	682,312	376,058	140,921	75,476	-	-	-
036	CHARTER SCHOOLS	662,209	674,198	733,737	653,689	672,453	750,630	760,000	870,000
056	TRANSPORTATION	307,791	539,884	182,644	360,430	40,514	76,024	124,000	124,000
069	AT-RISK STUDENT SERVICES	588,888	436,817	404,236	390,647	208,857	235,921	388,000	388,000
300	SCHOOL-BASED ALLOTMENTS	678,396	679,668	283,007	489,907	1,576,682	1,151,576	981,000	981,000
710	ARTS EDUCATION	454,834	491,133	404,911	62,931	89,790	81,188	109,000	109,000
711	ATHLETICS	727,042	738,741	806,005	821,377	842,752	877,894	885,000	979,000
712	ACADEMIC COMPETITION	22,936	25,000	25,546	26,909	28,433	29,965	32,000	32,000
715	READING INTERVENTION	451,040	426,422	420,285	443,285	480,006	-	-	-
801	BOARD OF EDUCATION	-	-	-	-	-	74,039	85,000	85,000
802	CENTRAL/FINANCE/HR/TESTING/PR/ LEGAL/AUDIT	503,011	455,372	440,166	441,419	719,770	921,593	769,000	769,000
803	MAINTENANCE	6,374,844	6,472,902	6,511,031	6,259,964	6,636,983	6,330,678	6,855,000	6,855,000
807	CURRICULUM/AIG/READING INTERVENTION/MEDIA/ESL/DIFS	265,612	247,523	204,132	163,691	259,865	229,204	451,000	451,000
	TOTAL EXPENDITURES	25,986,450	24,941,425	23,071,725	23,763,830	28,735,881	26,911,745	28,616,000	28,820,000
	FUND BALANCE ADDED/(USED)	(203,213)	727,740	3,211,451	2,515,975	(2,630,393)	(1,209,027)	(2,800,000)	(2,200,000)

pending state budget information

LOCAL OPERATIONS FUND - BUDGET WORKSHEET

PRC	DESCRIPTION	08-09 ACTUAL	09-10 ACTUAL	10-11 ACTUAL	11-12 ACTUAL	12-13 ACTUAL	13-14 ACTUAL	14-15 BUDGET	15-16 PROPOSED
n/a	DRIVERS EDUCATION	-	-	-	-	-	20,755	57,000	57,000
n/a	ROTC REVENUE	91,850	123,214	96,670	135,830	126,765	132,638	128,000	128,000
n/a	MEDICAID-FEES/OUTREACH	380,776	221,997	290,944	538,301	267,290	658,886	120,000	120,000
n/a	DODEA-AYPYN GRANT	-	-	-	-	145,000	138,000	173,000	173,000
n/a	DODEA-DIGITAL LEARNING GRANTS	-	-	54,297	52,261	60,539	35,168	35,000	35,000
n/a	FEDERAL IMPACT AID FUNDS	42,546	87,559	118,577	135,710	155,247	177,585	120,000	120,000
n/a	PRE-SCHOOL TUITION	93,616	97,447	105,642	109,040	127,085	128,858	110,000	110,000
n/a	NC PRE-K REVENUES	374,307	364,306	363,760	265,800	284,586	265,800	266,000	266,000
n/a	CELLTOWER RENT	15,940	21,030	18,600	18,600	18,600	21,390	22,000	22,000
n/a	INTEREST EARNED	203,620	123,869	94,158	81,032	50,983	-	-	-
n/a	TRANSCRIPTS/OTHER REVENUE	17,197	34,743	29,308	15,894	46,180	108,528	118,000	118,000
	INDIRECT COST REIMBURSEMENTS	335,048	177,007	317,000	291,000	116,000	132,000	120,000	120,000
n/a	MISC REVENUE-BACKPACK PALS	48,973	80,528	71,965	-	-	-	-	-
n/a	MICROSOFT SETTLEMENT FUNDS	146,915	-	-	-	-	-	-	-
n/a	MEBANE FOUNDATION-STEM	-	-	-	-	660,000	550,000	523,000	-
	TOTAL REVENUES	<u>1,750,788</u>	<u>1,331,700</u>	<u>1,560,921</u>	<u>1,643,468</u>	<u>2,058,275</u>	<u>2,369,608</u>	<u>1,792,000</u>	<u>1,269,000</u>
012	DRIVERS EDUCATION	-	-	-	-	-	20,755	57,000	57,000
035	CHILD NUTRITION-BAD DEBTS	-	-	-	-	-	32,478	-	-
069	SCHOOL NURSING PROGRAM	-	-	-	-	-	-	-	350,000
301	ROTC PROGRAM	-	-	-	-	-	128,000	128,000	128,000
305,306	MEDICAID-FEES/OUTREACH	-	-	40,058	34,994	34,466	94,586	120,000	120,000
340	DODEA-AYPYN GRANT	-	-	-	-	157,000	64,668	173,000	173,000
341	DODEA-DIGITAL LEARNING GRANTS	-	-	54,297	52,261	60,539	59,107	35,000	35,000
342	FEDERAL IMPACT AID	-	-	105,613	56,153	157,735	57,250	120,000	120,000
404	PRE-SCHOOL TUITION-FUNDED	91,174	92,174	96,725	95,532	106,948	108,718	110,000	110,000
413	NC PRE-K PROGRAM	338,434	360,437	366,077	347,575	257,740	260,196	266,000	266,000
801	BOARD OF EDUCATION	87,121	68,573	68,205	85,759	74,848	-	-	-
802	WORKERS COMP/COVERAGE/ LEGAL/AUDIT	513,141	409,352	442,969	578,988	433,756	217,843	260,000	260,000
813	MEBANE FOUNDATION-STEM	-	-	-	-	574,134	617,069	523,000	-
	TOTAL EXPENDITURES	<u>1,029,870</u>	<u>930,536</u>	<u>1,173,944</u>	<u>1,251,262</u>	<u>1,857,166</u>	<u>1,660,670</u>	<u>1,792,000</u>	<u>1,619,000</u>
	FUND BALANCE ADDED/(USED)	<u>720,918</u>	<u>401,164</u>	<u>386,977</u>	<u>392,206</u>	<u>201,109</u>	<u>708,938</u>	<u>-</u>	<u>(350,000)</u>

LOCAL CAPITAL OUTLAY FUND - BUDGET WORKSHEET

		08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
PRC	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
000	SALES TAX REFUNDS	21,951	18,127	-	-	-	-	-	-
000	COUNTY APPROPRIATIONS	933,950	733,950	711,932	711,932	711,932	711,932	1,200,000	900,000
000	BOND INTEREST/TAX REFUNDS	-	400,000	-	-	-	-	-	-
000	MEDICAID RELIEF	397,494	-	-	-	-	-	-	-
000	INTEREST EARNED	6,609	6,532	4,000	4,068	2,068	2,068	2,000	2,000
000	FINANCING-ACTIVITY BUSES	-	-	236,058	-	-	-	-	-
000	CTE CONSTRUCTION PROJECTS	153,500	156,000	140,957	-	-	-	-	-
	TOTAL REVENUES	1,513,504	1,314,609	1,092,947	716,000	714,000	714,000	1,202,000	902,000
014	CTE CONSTRUCTION PROJECTS	134,954	137,904	133,939	-	-	-	-	-
015	TECHNOLOGY CAPITAL/PROJECTS	278,441	400,000	-	-	-	-	250,000	250,000
120	TRANSPORTATION SFTWARE/EQPMT	34,620	-	-	-	-	-	80,000	80,000
120	FINANCING PYMTS-ACTIVITY BUSES	87,745	-	121,583	60,791	60,791	-	-	-
120	PURCHASE-NEW ACTIVITY BUSES	-	-	318,768	-	-	-	-	-
120	PURCHASE-NEW YELLOW BUSES	148,298	-	-	-	-	-	-	-
495	SCHOOL CAPITAL ALLOTMENTS	147,762	119,267	-	-	-	-	-	-
803	FURNISHINGS/EQUIPMENT	61,860	17,869	10,571	16,615	2,092	2,856	10,000	10,000
803	RENOV/MINOR CONSTRUCTION	369,212	404,394	424,939	347,860	412,709	295,403	527,000	527,000
803	HVAC PROJECTS	41,335	46,084	51,557	53,846	72,741	81,941	54,000	54,000
803	ROOFING REPLACEMENT	269,909	-	230,518	127,455	119,571	271,337	230,000	230,000
803	CABINET PROJECTS	28,965	18,798	14,400	9,885	7,843	14,267	10,000	10,000
803	VEHICLE-TRANS/MAINTENANCE	13,900	24,700	28,800	-	-	63,472	41,000	41,000
	TOTAL EXPENDITURES	1,617,001	1,169,016	1,335,075	616,452	675,747	729,276	1,202,000	1,202,000
	FUND BALANCE ADDED/(USED)	(103,497)	145,593	(242,128)	99,548	38,253	(15,276)	-	(300,000)

DIGITAL LEARNING FUND	750,000	600,000	800,000
DIGITAL LEARNING POSITIONS	-	-	660,000

SCHOOL NUTRITION FUND - BUDGET WORKSHEET

		08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
PRC	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
	TOTAL REVENUES	4,627,425	4,617,272	4,790,689	4,933,923	5,242,448	5,201,913	5,422,000	5,422,000
035	SALARIES/WAGES	1,623,972	1,472,878	1,540,437	1,490,293	1,643,290	1,661,772	1,669,000	1,669,000
035	BENEFITS	558,363	522,025	611,306	644,397	704,505	738,816	751,000	751,000
035	CONTRACTED SERVICES	37,121	44,487	72,873	52,325	51,652	73,243	74,000	74,000
035	WORKSHOPS/ALLOWED TRAVEL	2,282	231	1,025	289	1,060	426	1,000	1,000
035	RENTALS/LEASES	7,083	5,241	2,964	3,397	2,102	3,197	4,000	4,000
035	TRAVEL REIMBURSEMENT	10,978	9,124	11,526	4,265	3,134	2,821	3,000	3,000
035	TELEPHONE/POSTAGE/INSURANCE	1,766	2,309	3,096	4,619	1,958	2,334	4,000	4,000
035	INDIRECT COST	180,000	-	200,000	243,278	330,049	323,192	300,000	300,000
035	SUPPLIES/MATERIALS	29,812	13,904	6,620	2,242	11,415	16,892	18,000	18,000
035	FUEL FOR FACILITIES	30,786	32,988	26,708	31,936	18,449	26,238	27,000	27,000
035	REPAIRS/MATERIALS/LABOR	11,295	14,474	25,309	28,416	30,504	53,600	30,000	30,000
035	GAS/DIESEL FUEL/OIL/TIRES	2,905	2,174	2,938	4,895	5,160	3,776	5,000	5,000
035	FOOD PURCHASES	1,997,454	1,943,632	1,862,020	2,030,379	2,135,531	1,984,278	2,100,000	2,100,000
035	FOOD PROCESSING SUPPLIES	197,332	179,683	173,213	191,333	187,373	148,053	150,000	150,000
035	EQUIPMENT/COMPUTERS	60,934	82,325	129,383	48,608	85,863	18,689	114,000	114,000
035	DEPRECIATION	123,403	103,523	113,043	112,905	138,091	160,219	172,000	172,000
	TOTAL EXPENDITURES	4,875,486	4,428,998	4,782,461	4,893,577	5,350,136	5,217,546	5,422,000	5,422,000
	NET EARNINGS ADDED/(USED)	(248,061)	188,274	8,228	40,346	(107,688)	(15,633)	-	-