



MOORE
COUNTY SCHOOLS

Growing to Greatness



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Moving Forward Within Our Resources

Superintendent's Proposed 2009-2010 Budget

**Moore County Schools Board of Education Meeting
March 23, 2009**



2009-2010 Budget

Total proposed increase in county funding:

No Increase



Proposed State Reductions

\$ 142,000 Central Office/
non-instructional support

\$ 315,000 Textbooks

\$ 47,000 Staff development

\$ 309,000 Student accountability

\$ 1,200,000 Mandatory cuts

\$ 2,013,000 TOTAL



Proposed Salary/Benefit Adjustments

- **Site-based certified staff - step increase**
- **All other employees - no salary increase**

- **Two-year freeze on longevity for all eligible employees**
- **Bonus leave in lieu of longevity for all not receiving step increase**



Other Proposed State Adjustments

- **No ABC bonuses**
- **Fuel adjustments in transportation**
- **Reschedule debt service for bus replacement**
- **At-risk student funding - formula revision**



Anticipated Local Increases

\$ 295,000	Utilities
\$ 145,000	New school openings; classroom additions
\$ 120,000	Health insurance
\$ 80,000	State retirement
\$ 110,000	Salary increase
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\$ 750,000	TOTAL



Mission (draft)

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

Vision (draft)

Moore County Schools is the heart and soul 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 (draft)

- 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.



Moving Forward Within Our Resources

Realignment that is...

- 1. Prudent and Practical**
- 2. Cost-Effective and Efficient**
- 3. Supportive of Our Families**



Prudent and Practical

- Reduce food costs for meetings
- Implement cost-saving guidelines for training and travel
- Standardize copier performance throughout district
- Reduce energy costs



Prudent and Practical

- Reduce printing costs
- Establish cost-saving guidelines for athletic travel
- Defer increase in athletics/arts supplement plan
- Continue soft hiring freeze



Prudent and Practical

- Review low-enrollment classes/programs
- Adjust schedule/cost of summer school
- Increase focus on Virtual School options
- Provide program support at each high school - Advanced Placement/ Graduation Project



Prudent and Practical

- **Restructure alternative program at Pinckney Academy**
- **Provide enhanced technology training for teachers**
- **Prepare for opening of Crain's Creek Middle School and new Area III elementary school**



Cost-Effective and Efficient

- **Implement 4-day summer work week system-wide**
- **Manage summer painting with existing staff**
- **Adjust maintenance schedules to reduce vehicle costs**



Cost-Effective and Efficient

- **Improve efficiency to absorb increases in maintenance budget**
- **Redefine some staff roles and responsibilities at Central Office and in schools**



Supportive of Our Families

- **Establish cost-saving guidelines for field trips**
- **Reduce student fees**
- **Expand student accident coverage**



Proposed Local Cost Reductions

\$ 342,000	Maintenance
\$ 136,000	Position adjustments
\$ 272,000	Operational adjustments
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\$ 750,000	TOTAL



2008-2009 Budget

Total county funding:

\$ 24,935,195	Current Expense
\$ 1,333,950	Capital Outlay*
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\$ 26,269,145	TOTAL

*Includes one-time sales tax funding



2009-2010 Budget

Total proposed county funding:

\$ 24,935,195 Current Expense

\$ 1,133,950 Capital Outlay*

\$ 26,069,145 TOTAL

*Return to 2007-2008 funding level



2009-2010 Budget

Total proposed increase in county funding:

No Increase

(equates to a 3%, or \$750,000, decrease in current expense funding due to increased costs absorbed within existing appropriations)



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