

Superintendent's Proposed 2020-2021 Budget

Presented by
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Mr. Andrew Cox, Executive Officer for Budget and Finance
to the Moore County Board of Education
March 2, 2020

Vision

Moore County Schools will ensure that educational experiences inspire students to reach their full potential and lead productive lives in an ever-changing world.

Mission

Moore County Schools creates a supportive, engaging, and safe learning environment that builds knowledge, skills, and abilities needed for future success.

Core Beliefs

We believe successful schools are essential for thriving communities, and that

- every student can learn and succeed, regardless of socio-economic status, race, and ethnicity;*
- all staff are empowered to meet the diverse learning needs for our students;*
- resources are provided so students and staff of all backgrounds and abilities can be successful;*
- students should come to school and feel safe, secure, and cared for;*
- we are a partnership with students, parents, and community; and*
- we are accountable for the education of our students.*

Summary of Identified Needs

Budget Items	2020/21
Domain 1: Academic Achievement	\$1,210,000
Domain 2 : Students Safety, Health and Welfare	\$237,500
Domain 3: Employee Culture and Capacity	\$1,910,000
Domain 4: Parent and Community Engagement	\$0
Domain 5: Organizational Capacity and Efficiency	\$600,000
Domains 1-5 Annual Total	\$3,957,500

Fixed Cost Items for FY 2020-2021

Fixed Cost Items	Cost	Running Total
Add 6 teachers for K-3 CSR mandate (6 teachers @ \$70,000)	\$420,000	\$420,000
Charter school increase for an estimated 150 students	\$550,000	\$970,000
State salary increase for locally paid employees (estimate of 6% certified , 2% classified for FY 20/21)	\$660,000	\$1,630,000
Local supplement increases for certified staff	\$300,000	\$1,930,000
Add 1 teacher for Orchestra – North Moore	\$70,000	\$2,000,000
School Business System Modernization Mandate	\$50,000	\$2,050,000
Fixed Cost	\$2,050,000	\$2,050,000

Other Identified Needs FY 2020-2021

Other Identified Needs	Cost	Running Total
Implement Classified Salary proposal	\$850,000	\$850,000
Restore Teachers for grades 4-5 CSR impact (1 teacher @ \$70,000)	\$70,000	\$920,000
Maintain Bridge Funded Positions (2.5 Nurses and 1 Counselor)	\$237,500	\$1,157,500
Restore Teachers for grades 4-5 CSR impact (7 teachers @ \$70,000)	\$490,000	\$1,647,500
Add Director for Operations/Human Resources	\$100,000	\$1,747,500
Increase IT Technician to support operational demand	\$60,000	\$1,807,500
Restore DIF FTE reduction in prior year	\$65,000	\$1,872,500
Increase IT Media/Tech Asst. support by 1 FTE	\$ 35,000	\$1,907,500
Total	\$1,907,500	\$1,907,500

Note: Salary projections included all benefit related costs (FICA, Retirement, etc...)



Summary of Recurring Costs for FY 2020-2021

Description	Cost
Total of fixed cost items	\$2,050,000
Total of other identified needs	\$1,907,500
Total	\$3,957,500
Estimated County Funding for current expense	\$2,976,382
Additional funding to cover fixed cost	\$0
Additional funding to cover identified needs	\$981,118
Total	\$3,957,500

Detailed Analysis of Identified Cost

Total Identified Needs - \$3,957,500

Shortfall	\$981,118	Other identified needs - \$1,907,500
\$2,976,382	\$926,382	
Estimated County Funding	\$2,050,000	Fixed cost

Factors Influencing Identified Cost:

1. County Manager has not provided a preliminary forecast of funding. County Funding is based on estimates for property tax provided on January 15. No sales tax estimates have been provided, however we used an 2% estimate for our calculations.
2. This funding covers the identified fixed cost but does not cover all other identified needs leaving a short fall of \$981,118.

Note: County Funding amount is based on 40% resolution approved by County Commissioners in 2016



Detailed Analysis of Actual Budget Request

\$2,976,382	\$926,382	Classified Salary Schedule and One (1) Teacher
Estimated County Funding	\$2,050,000	Fixed cost

Note: County Funding amount is based on 40% resolution approved by County Commissioners in 2016

Total Proposed FY 2020-21 County Allotment Includes All Fund Types

Budget Year	County Funding	Annual Increase in Funding	% of County Budget
2015/16	\$27,765,140		
2016/17	\$28,529,515	\$764,375	40
2017/18	\$31,841,352	\$3,311,837	43.6
2018/19	\$31,000,000	-\$841,352	40.6
2019/20	\$32,589,133	\$1,589,133	37.5
2020/21 *	\$35,565,515	\$2,976,382	40

* County funding includes \$34,065,515 for current expense; \$750,000 for digital learning fund; \$750,000 for capital outlay.



Proposed 2020-21 County Allotment by Fund Type

Fund Type	Proposed Level
Local Expense/MCS	\$31,265,515
Local Expense/Charter Schools	\$2,800,000
Capital Expense	\$750,000
Digital Learning	\$750,000
Total	\$35,565,515

Proposed Revenue 2020-21 Local Expense – Fund 2

Revenue Type	Proposed Level
County Appropriation (include \$2.8M for charter schools)	\$34,065,515
Fines/ Forfeitures	\$450,000
Interest	\$30,000
Total	\$34,545,515

Proposed 2020-21 Moore County Schools Budget

Fund Type	Proposed Level
State – Fund 1	\$81,500,000
Local Expense – Fund 2	\$34,545,515
Federal – Fund 3	\$7,200,000
Capital Expense – Fund 4	\$750,000
School Nutrition – Fund 5	\$5,485,000
Local Operations – Fund 8	\$3,000,000
Proposed 2020/21 Budget	\$132,480,515

Proposed Budget Shortcomings

- Fails to reduce class size in grades 4-12
- Fails to move counselors, nurses, psychologist from bridge funding which will require future cuts
- Fails to provide adequate tech support
- Fails to provide funding for Operations/HR Director

Proposed Budget Accomplishments

- Provides funding for implementing Classified Salary Scale
- Provides funding to maintain current operations and services (fixed costs)
- Will not require tax increase by County Commissioners

Budget Process: Next Steps

- March 9 – MCS Budget Public Hearing
- April 13 – MCS Board Action
- April 15 or April 20 – MCS Presentation to County Board of Commissioners
- May 5 – County Manager recommended budget presentation to County Board of Commissioners
- May 19 – County Public Hearing
- June 2 or June 16 – County Board of Commissioners Action

Discussion/Questions