

Interim Superintendent's Proposed 2022-2023 Budget

Presented by
Dr. Tim Locklair, Interim Superintendent and
Mr. Andrew Cox, Executive Officer for Budget and Finance
to the Moore County Board of Education
March 7, 2022

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.*

Strategic Plan

The strategic plan highlights five domains of focus:

1. Academic Achievement
2. Student Safety, Health and Welfare
3. Employee Culture and Capacity
4. Parent and Community Engagement
5. Organizational Capacity and Efficiency

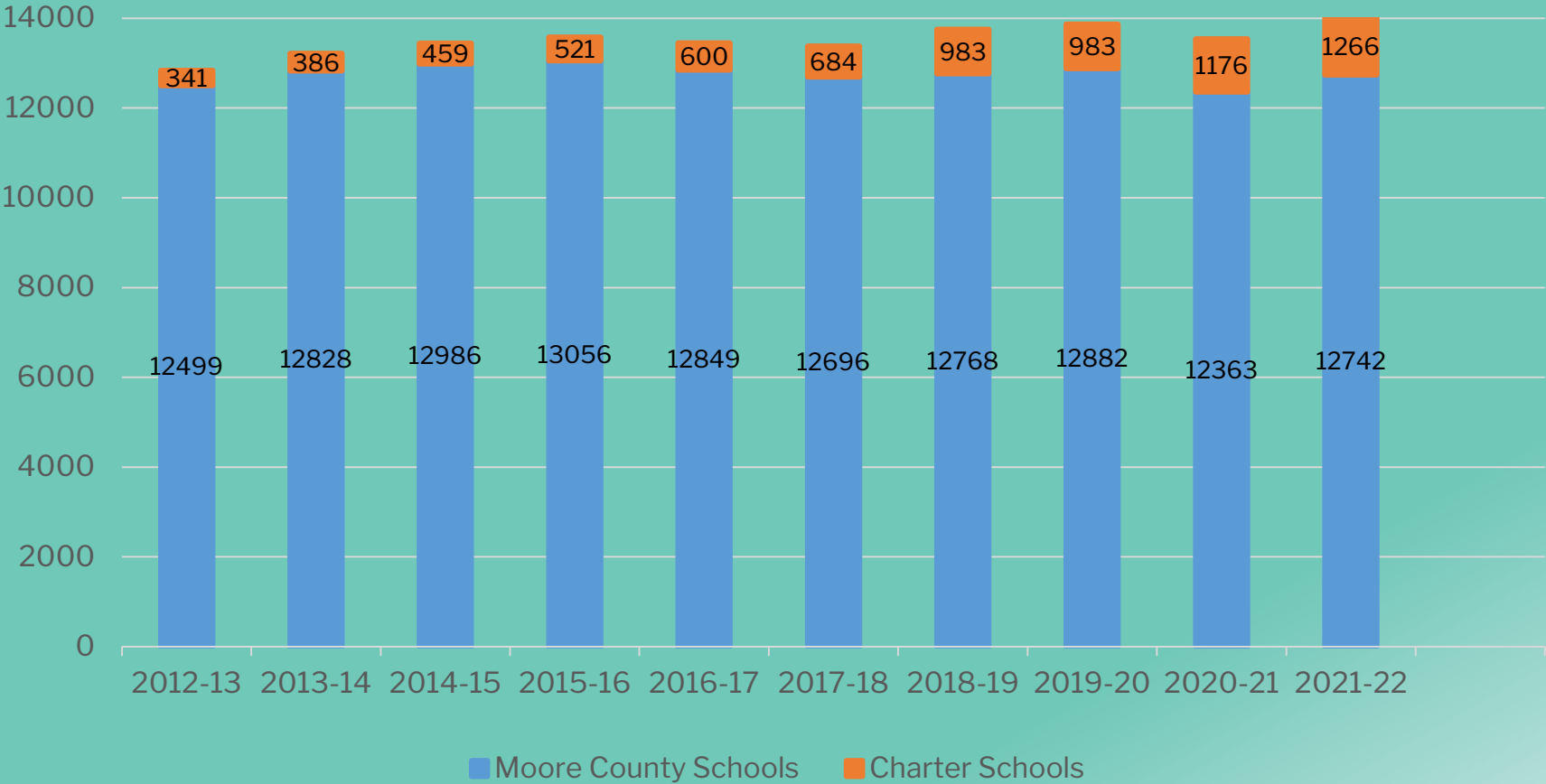
Engage~Inspire~Succeed

Setting Up The Budget

- The County of Moore’s education system is one of its greatest assets.
- The local budget is an investment in our County and thus an investment to keep our economy thriving.
- Three key narratives:
 - The impact of fixed costs - “Taking care of our people”;
 - Potential expansion items prioritized by the Board; and
 - Reasonableness of request based on County revenue over last three fiscal years.

Total Moore County Students

* MCS and Charter Schools



Market Share (2021-22 school year)

- Moore County Schools: 12,742 students (73.2%);
- Charter Schools ⁽¹⁾: 1,266 students (7.3%);
- Private Schools ⁽²⁾: 1,316 students (7.5%); and
- Home Schools ⁽²⁾: 2,089 students (12%).

Note:

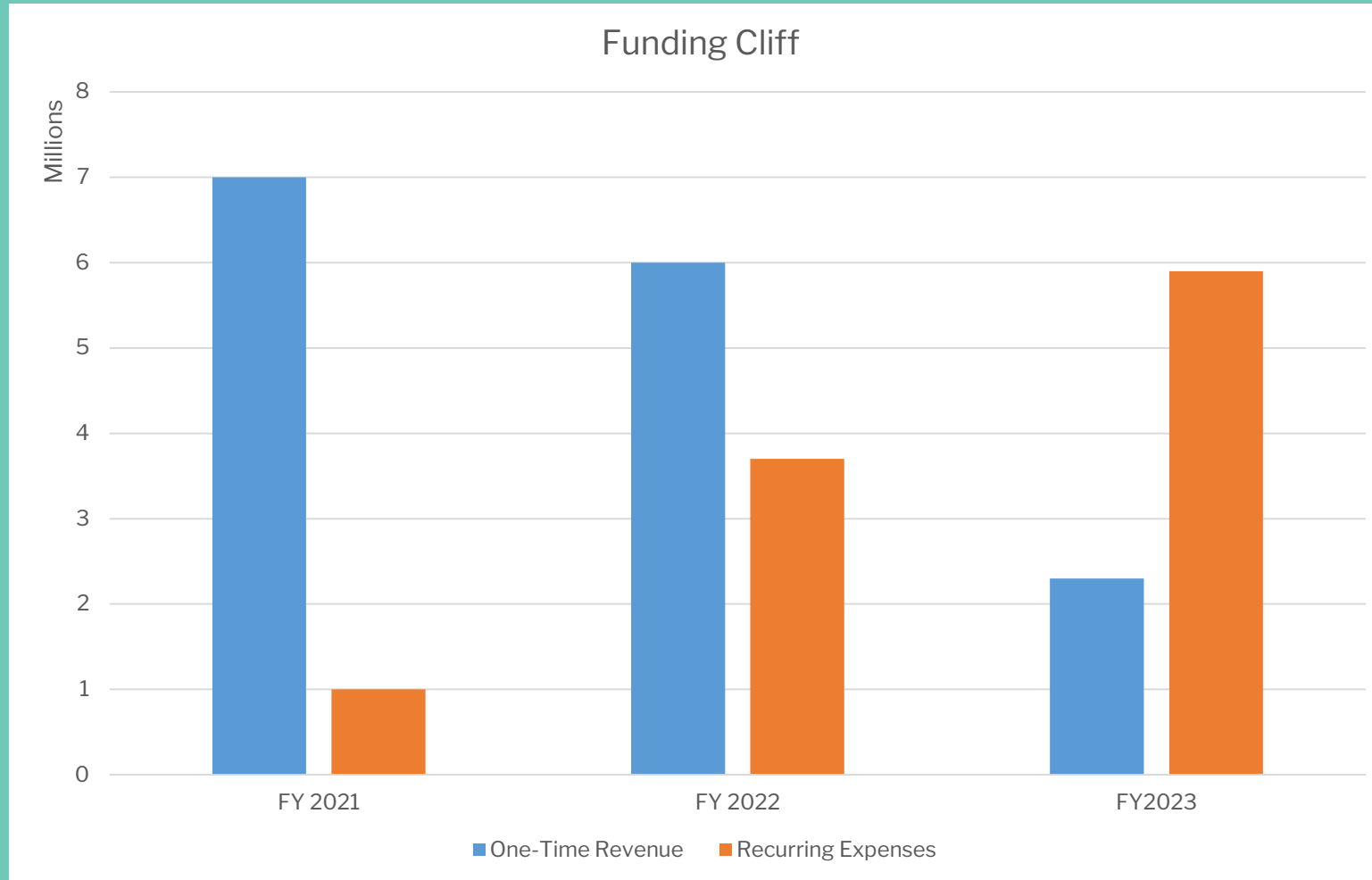
(1) Includes the two state approved virtual charter students

(2) Data from 2020-21 as data not available until Spring for current year

Estimated Fixed Costs in FY23

Fixed Cost Items	Cost
Certified Staff Local Supplement Step	\$200,000
Administrative Staff Salary Increase (to match state increase)	\$50,000
Local Certified Salary Pay Increase 2.5% (including benefits - to match state increase)	\$375,000
Compressed Local Classified Salary Pay Increase minimum \$15/hr or 2.5% (including benefits - to match state increase) – if state fully funds \$15/hr	\$1,200,000
Charter School Flow-through Increase	\$200,000
Utility Rate Increases	\$100,000
Inflationary Cost for Supplies and Materials	\$100,000
Revenue loss due to exhausted one-time funding	\$1,400,000
Fixed Costs – Taking Care of Our People and Our Community	\$3,625,000

“Funding Cliff” – Revised March 2022



Estimated Expansion Costs in FY23 – Board Priorities

Expansion Items	Cost
Reduce Class-size Grade 4-5 (1:24)	\$584,000
Establish Connect Academy as Individual School	\$140,000
Counselor – Crain’s Creek	\$80,500
Decompression of Classified Salary Scale	\$2,780,000
Capital Outlay Expansion Due to Inflation	\$40,000
Digital Learning Fund Expansion Due to Inflation	\$40,000
Expansion Items Total	\$3,664,500

FY 2022-23 Fixed Costs and Expansion Item Summary

Item	Cost
Fixed Cost Increases	\$3,625,000
Expansion Item Cost	\$3,664,500
Total Fixed Costs and Expansion Costs	\$7,289,500

County Budget Request

- Continuation Budget Requirements
 - Amount needed to ensure the current level of services and support to our students, staff and community (minimum request)
 - Include funding for all students in Moore County (LEA and Charter)
- Expansion Budget Request
 - Be considerate of County's funding ability.
 - But don't be afraid to ask for what the district needs to serve students

Interim Superintendent's Proposed Budget

Fixed Cost Items	Cost
Certified Staff Local Supplement Step	\$200,000
Administrative Staff Salary Increase (to match state increase)	\$50,000
Local Certified Salary Pay Increase 2.5% (including benefits - to match state increase)	\$375,000
Compressed Local Classified Salary Pay Increase minimum \$15/hr or 2.5% (including benefits - to match state increase) – if state fully funds \$15/hr	\$1,200,000
Charter School Flow-through Increase	\$200,000
Utility Rate Increases	\$100,000
Inflationary Cost for Supplies and Materials	\$100,000
Revenue loss due to exhausted one-time funding	\$1,400,000
Fixed Costs – Taking Care of Our People and Our Community	\$3,625,000

Expansion Items	Cost
Reduce Class-size Grade 4-5 (1:24)	\$584,000
Expansion Costs	\$584,000

Total Proposed Local Budget Request	\$4,209,000
--	--------------------

Total Proposed FY 2022-23 County Allotment Includes All Fund Types

Budget Year	County Funding ⁽¹⁾	Annual Increase in Funding	Per Pupil Funding Amount ⁽²⁾
2018/19	\$31,000,000	-\$841,352	\$2,233
2019/20	\$32,589,133	\$1,589,133	\$2,300
2020/21	\$31,850,000	-\$739,133	\$2,277
2021/22	\$31,850,000	\$0	\$2,214
2022/23	\$36,059,000	\$4,209,000	\$2,428

Note:

1. Includes County Digital and Capital Outlay Funds
2. Per General Statute, only includes local current expense funding (Fund 2)



Proposed 2022-23 County Allotment by Fund Type

Fund Type	Proposed Level
Local Current Operations - MCS	\$31,319,000
Charter Schools Operations	\$3,240,000
Capital Expense - Fund 4	\$750,000
Digital Learning – At County	\$750,000
Total	\$36,059,000

Proposed Revenue 2022-23 Local Expense – Fund 2

Fund Type	Proposed Level
Local Current Operations - MCS	\$31,319,000
Charter Schools Operations	\$3,240,000
Local Current Expense Request	\$34,559,000
Fines/Forfeitures	\$450,000
Interest	\$30,000
Proposed Fund 2 Budget	\$35,039,000

Proposed 2022-23 Moore County Schools Budget

Fund Type	Proposed Level
State – Fund 1	\$86,411,250
Local Expense – Fund 2	\$35,039,000
Federal – Fund 3	\$23,000,000
Capital Expense – Fund 4	\$750,000
School Nutrition – Fund 5	\$5,485,000
Local Operations – Fund 8	\$3,000,000
Proposed 2022/23 Budget	\$153,685,250

Proposed Budget Summary

- Reflects mission, core beliefs and strategic objectives.
- Enables us to take care of our people in order to accomplish our mission.
- Ensures current level of operations, while providing the highest level of service in an efficient and effective manner.
- Invests in our community and ultimately the vibrancy of its economy.
- Reasonable request based on the annual County revenue growth patterns.
- Thank you to everyone who allocated time, effort and expertise in the development of the proposed budget.

Moore County Board of Education Budget Committee Members

- Ms. Pam Thompson, Chair, Moore County Schools Board of Education;
- Ms. Libby Carter, Vice-Chair, Moore County Schools Board of Education;
- Mr. David Hensley, Member, Moore County Schools Board of Education;
- Dr. Tim Locklair, Interim Superintendent, Moore County Schools; and
- Mr. Andrew Cox, Executive Officer for Budget and Finance, Moore County Schools.

Budget Process: Next Steps

- March 8 – 18 – Portal at MCS Website for Feedback
- March 14 – MCS Budget Public Comment
- April 11 – Moore County Board of Education Adopts a Budget
- April 19 – MCS Presentation to Moore County Board of Commissioners
- May 17 – County Manager recommended budget presentation to County Board of Commissioners
- June 21 – County Public Hearing
- June 23 (Tentative) – County Commissioners Adopt County Budget

Discussion/Questions