



MOORE COUNTY SCHOOLS
CENTRAL ADMINISTRATIVE OFFICES
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MEETING DATE: November 10, 2014 – Regular Monthly School Board Meeting

CONSENT ITEM

<i>AGENDA ITEM TITLE</i>	Budget Calendar for Development of 2015-16 Budget
<i>STAFF CONTACT(S)</i>	Michael C. Griffin, Budget Director
<i>EXECUTIVE SUMMARY</i>	
Attached please find the proposed budget calendar for the 2015-16 year. Board attendance on specific dates is noted in bold . Also attached are the budget instructions and applicable forms to be completed and submitted by Principals and Department Directors.	
As noted during the work-session, the following <i>reviews</i> have been added to the calendar:	
<ul style="list-style-type: none"> • November Board Meeting • February 2 • February 2 	<ul style="list-style-type: none"> <i><u>review of supplemental budget requests/adjustments</u></i> <i><u>review of cohort data</u></i> <i><u>review staffing standards (formulas)</u></i>
<i>ESTIMATED COST (if applicable)</i>	N/A
<i>POLICY OR STATUTORY REFERENCE (if applicable)</i>	1010 School Board Authority and Duties
<i>STRATEGIC PLAN REFERENCE (if applicable)</i>	The Budget is designed to support all Pathways within our Strategic Plan
<i>SUPERINTENDENT'S RECOMMENDATION (if applicable)</i>	The Superintendent recommends that the Board approve the Budget Calendar for the Development of 2015-16 Budget as presented.

Document(s) related to the Board's discussion of the 2015-16 Budget Calendar follow.

- Budget calendar
- Budget instructions and forms

Moore County Schools - Budget Calendar 2015-2016

(Board Attendance in Bold)

By October 31 st	Budget forms distributed to Principals and Department Directors
November Board Meeting	Budget calendar submitted to Board for approval; <u><i>review of supplemental budget requests/adjustments</i></u>
December Leadership	Budget discussion - Leadership Team; Principals meet as grade level teams to discuss aligning initiatives to Growing to Greatness Pathways
December Executive Team	Budget discussion - Executive Team; Departments meet to discuss aligning initiatives to Growing to Greatness Pathways
December Thru June	Budget discussions with Teacher Advisory Council, Support Staff Advisory Council, Parent Advisory Council, Key Communicators (Budget on respective agendas at each meeting as necessary)
By December 21 st	Budget requests due from Principals/Departments
January/February	Principals and Department Directors - video meetings with Superintendent, Budget Director, respective Senior Staff
February 2	Board work session on budget; <u><i>review of cohort data; review of staffing standards (formulas)</i></u>
By February 28 th	Confirm preliminary teacher counts with Principals
March 9	Regular Board meeting - Presentation of Superintendent's Budget
March 23	Special Board meeting - Public Hearing on Budget
March 24, 25	Board member meetings w/ Superintendent and Budget Director
April 13	Board meeting - adopt preliminary budget
May 4 (tentative)	Budget presentation to County Commissioners
May 19	County Manager Recommended Budget Presentation (includes recommended funding for Moore County Schools)
June 2	Public Hearing on Budget – County Commissioners
June 30	Deadline for action by County Commissioners on preliminary budget request
By October 15	Approval of final school budget (including authorization of state, federal and local funds with appropriate Budget Resolution)

Budget Instructions

Attached please find the following documents:

- 1) **Position justification form** – Please provide written justification for position additions/changes/deletions. Any suggested changes should correspond to your school improvement plans. *This does not include shifting of teachers by grade due to changes in enrollment.
- 2) **New initiatives form** – Please describe any new initiatives for the upcoming school year. Any new initiatives should correspond to your school improvement plans.
- 3) **Capital justification form** – Please describe capital requests for the upcoming school year. Any requests should correspond to your school improvement plans.

***Only include items that are \$500 or more.

***Attached is a current project list developed by the Maintenance Department. Any items on this list **do not** need to be listed on your forms.

Position Justification Form

School/Department _____

Please provide justification for requested position changes (additions/changes/deletions). Justification should include how this change directly relates to your school improvement plan, noting specific pathway and critical element.

Position change #1 –

Justification –

Position change #2 –

Justification –

Position change #3 –

Justification –

New Initiative Form

School/Department _____

Please provide justification for requested new initiative. Justification should include how this initiative directly relates to your school improvement plan, noting specific pathway and critical element.

New initiative #1 –

Justification –

New initiative #2 –

Justification -

New initiative #3 –

Justification

Capital Justification Form

School/Department _____

Please provide justification for requested capital. Justification should include how this capital request directly relates to your school improvement plan, noting specific pathway and critical element.

Capital request #1 –

Justification –

Capital request #2 –

Justification –

Capital request #3 –

Justification –