

PERSON COUNTY BOARD OF COMMISSIONERS
MEMBERS PRESENT

MARCH 14, 2011
OTHERS PRESENT

Jimmy B. Clayton

Heidi York, County Manager

Kyle W. Puryear

B. Ray Jeffers - ABSENT

Brenda B. Reaves, Clerk to the Board

Samuel R. Kennington

Frances P. Blalock

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The Board of Commissioners for the County of Person, North Carolina, met in special joint session with the Person County Board of Education on Monday, March 14, 2011, at 6:00 p.m. in the Person County Office Building Auditorium.

In attendance representing Person County was Chairman Clayton, Vice Chairman Puryear (arrived at 6:07 p.m.) and Commissioners Kennington and Blalock. Commissioner Jeffers was absent. County Manager, Heidi York, Assistant County Manager, Gene Hodges, Finance Director, Amy Wehrenberg and Clerk to the Board, Brenda Reaves were also present.

In attendance representing the Board of Education was School Board Chairman, Gordon Powell, Vice-Chairman Jimmy Wilkins, and members, Margaret Bradsher, Ronnie King, Pecolia Beatty. Superintendent, Dr. Larry Cartner, Executive Assistant, Teresa Shotwell, Finance Officer, Julie Masten, Executive Director for Human Resources & Operations, Dan Holloman, and Executive Director for Program Services PK-14, Marionette Jeffers were also present.

Chairman Clayton called the meeting to order, welcomed the group and commented on the budget process in its early stages with the impacts from the State of NC unknown at this time.

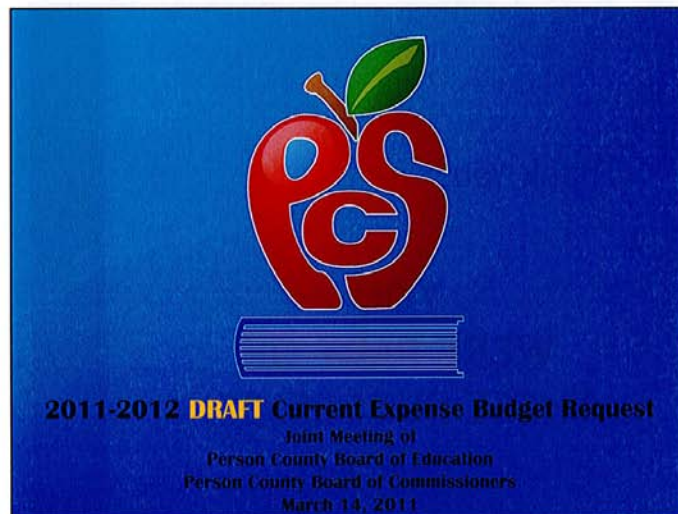
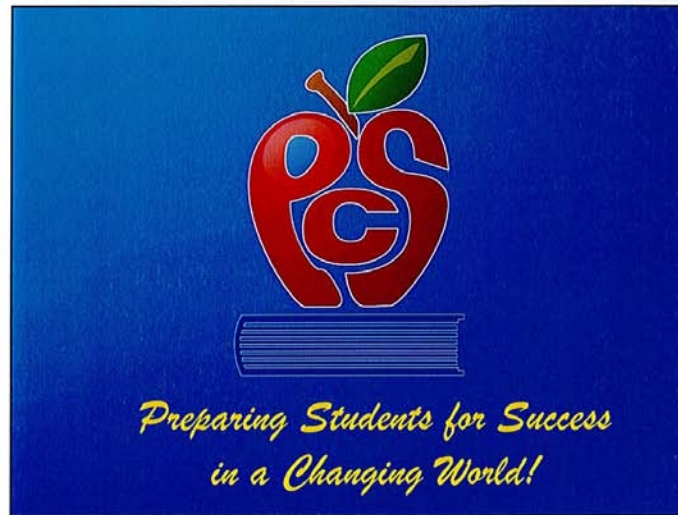
OPEN DIALOGUE BETWEEN THE BOARDS:

Vice Chairman Puryear suggested the group proceed to Person County Schools' budget request with a time for open dialogue between the boards to follow the presentation.

OVERVIEW OF THE PERSON COUNTY SCHOOLS' BUDGET REQUEST:

Dr. Larry Cartner, Superintendent for Person County Schools presented the following presentation to the Board of Commissioners:

March 14, 2011



**MANY THINGS WE NEED
CAN WAIT,
THE CHILD CANNOT.
NOW IS THE TIME HIS BONES ARE
FORMED, HIS MIND DEVELOPED.
TO HIM WE CANNOT SAY
TOMORROW,
HIS NAME IS TODAY.**

Thank You!

**YOU
WERE PART OF
THESE SUCCESSES!**

- All schools met the ABC standard of **Expected Growth**.
- As a district, we met **Expected Growth** for EOC Composite.
- Total district performance composite is 74.15, achieving **High Growth**.
- District EOG Composite met **High Growth** in Math in Grades 3 – 8.
- District EOG Composite met **Expected Growth** in Reading in Grades 3 – 8.
- We have four Schools of Distinction (one last year), five Schools of Progress (seven last year), and one Priority School.

- The number of students working at or above grade level in reading AND in math ***increased*** in all grades 3-8.
- PHS Graduation Rate ***increased*** from 67.2% to 70.02%.
- PHS Algebra 1 scores ***increased*** from 47.24 to 82.44 -- a 35.2 point ***increase*** in student achievement.
- The total EOC Composite of PHS ***increased*** from 60.06 to 74.07 – an increase of 14.1%.
- Seven of ten schools met the federal AYP standard.

Under the visionary fiscal leadership of the Board of Education, the district also:

- Received an audit with no findings and an unqualified opinion.
- Fully staffed assistant principals.
- Provided counselors at all elementary schools.
- Provided Lead Teachers in all elementary schools.
- Maintained a teacher supplement.
- Implemented a 1:1 laptop initiative for grade 7.
- Received a \$175,000.00 competitive grant to reduce dropouts.

**A
TIME
LIKE NO OTHER
WE HAVE
KNOWN**

Background Information

**55% OF THE STATE BUDGET IS IN
EDUCATION.**

**THIS INCLUDES K-12, COMMUNITY
COLLEGE AND UNIVERSITY.**

OF THAT 55%, 67% IS IN K-12.

**HISTORICALLY, THE GOVERNOR'S
BUDGET IS A BEST CASE SCENARIO.**

**Concerns in the Governor's budget at
present include:**

Replacement of yellow buses

Workman's Compensation

Retirement system

Expiration of federal stimulus funds

Dr. Cartner stated one bus costs approximately \$86,091 and estimated replacement of 4-6 buses at a minimum to a maximum of 9-12 buses. Dr. Cartner noted 6 buses are scheduled to be replaced during fiscal year 2012-13 while none were purchased this current fiscal year.

Senate Bill 8: A Looming Budget Cut

MANY PHILOSOPHICAL ISSUES, THE MOST TROUBLING PARTS OF THE BILL INVOLVE FISCAL REALITIES.

SB 8 WOULD ALLOW CHARTER SCHOOLS TO RECEIVE SUCH FUNDS AS PARKING FEES, VENDING SALES, CHILD NUTRITION, SALES, FUND BALANCE, INDIRECT COST, AND TUITION FEES.

ORIGINAL LANGUAGE CRAFTED BY THE STATE IN 1996.
LAW SPECIFIED LOCAL CURRENT EXPENSE.
PUBLIC SCHOOLS INTERPRETED LOCAL CURRENT EXPENSE AS THE LOCAL APPROPRIATION PER STUDENT.

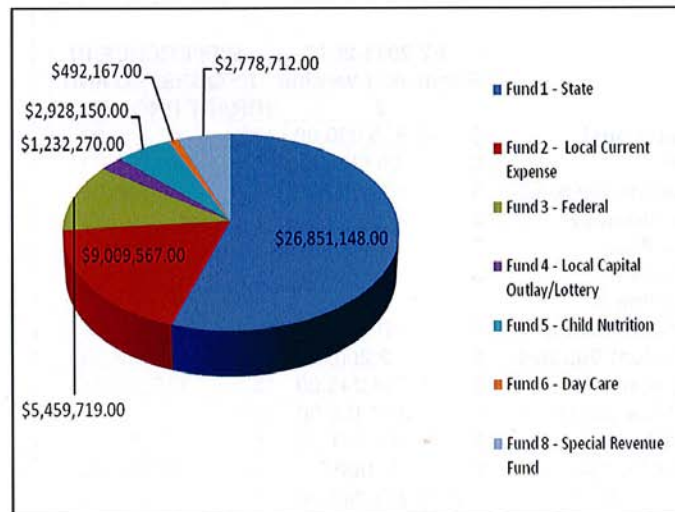
RECENT CHALLENGES HAVE CHANGED THAT INTERPRETATION.
HAS ALLOWED CHARTERS TO WAGE A LEGAL BATTLE.

STATE BUDGET ISSUES EFFECTING LOCAL BUDGETS

- No state planning allotment
- Spending targets released by the House of Representatives this week show that an additional \$763 million will be cut from education, over the Governor's recommended budget.
- Mental math on a percentage basis indicates that \$511 million will need to be cut from K-12, in addition to the Governor's recommended cuts.

THE DIFFICULT TRUTHS

- Anticipate state reductions of 10% or more
- Confirmed loss of federal stimulus funds
- Projected reduction of other federal funding by \$812,000
- Local funding requested to remain flat
- Unknown if state funding will replace costs for custodial and clerical positions eliminated through loss of stimulus funds
- Unknown impact of Senate Bill 8
- Local budget request at best is an educated guess



**AT THE REQUEST OF PERSON
COUNTY GOVERNMENT, WE HAVE
DEVELOPED A FLAT BUDGET,
REQUESTING THE SAME AMOUNT OF
FUNDING AS 2010-2011**

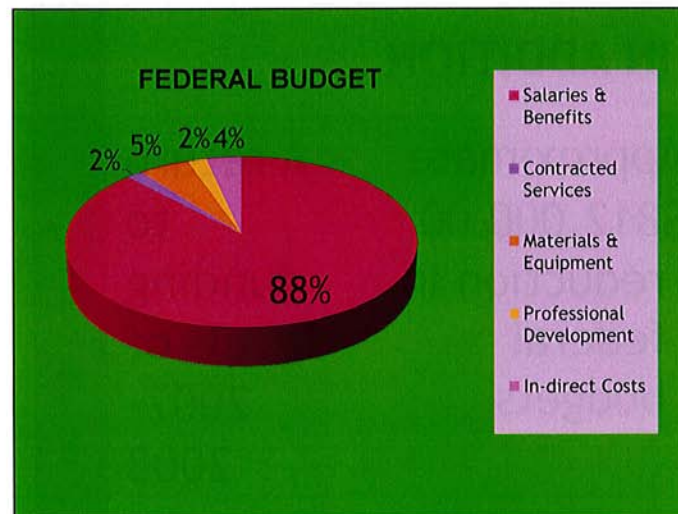
However, this will mean that Person County Schools has been held to the same amount of funding for three consecutive years.

	FY 2011-2012 Requested Version 6	DIFFERENCE IN REQUESTED AND DRAFT PROPOSAL
Personnel	\$ 3,938,660.00	\$ 42,340.00
HR	\$ 80,500.00	\$ 9,900.00
Instruction K-12	\$ 100,500.00	\$ 20,800.00
Technology	\$ 773,000.00	\$ 632,292.00
NC Wise	\$ 1,400.00	\$ 3,600.00
Media	\$ 37,500.00	\$ 30,747.00
Testing & Accountability	\$ 20,500.00	\$ 7,500.00
Student Support	\$ 2,200.00	\$ 1,950.00
Operations	\$ 3,716,246.00	\$ 139,204.00
Maintenance	\$ 318,150.00	\$ -
Custodial	\$ 249,911.00	\$ 7,600.00
Bus Garage	\$ 28,000.00	\$ (12,700.00)
TOTAL	\$ 9,266,567.00	\$ 883,233.00

*Relationship Between Local,
State, and Federal Budgets*

PROJECTED REDUCTIONS

**SHRINKING RESOURCES & THE
IMPORTANCE OF LOCAL FUNDING**

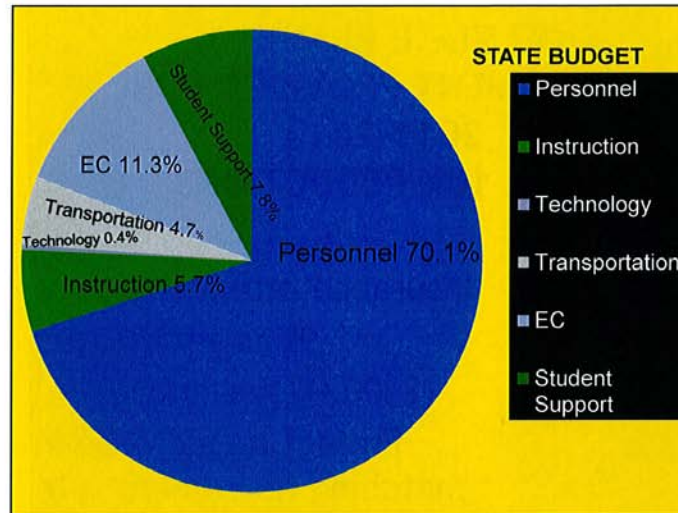


ELIMINATION OF FEDERAL FUNDS

- June 30, 2011
- Funding provided by the American Reinvestment and Recovery Act (ARRA) will end.
- A loss of \$1,878,040.00 for Person County Schools.
- (36 POSITIONS)
- 30 Non-Cert 6 Cert
- June 30, 2012
- EduJobs funding will end.
- Loss of 8 positions currently occupied.
- It is possible that these eight positions may have to be eliminated this year if the state requires a reversion.

IN ADDITION ...

<p>Approximate \$812,000.00 reduction in federal budgets</p>	<p>A return to funding levels of 2007- 2008</p>
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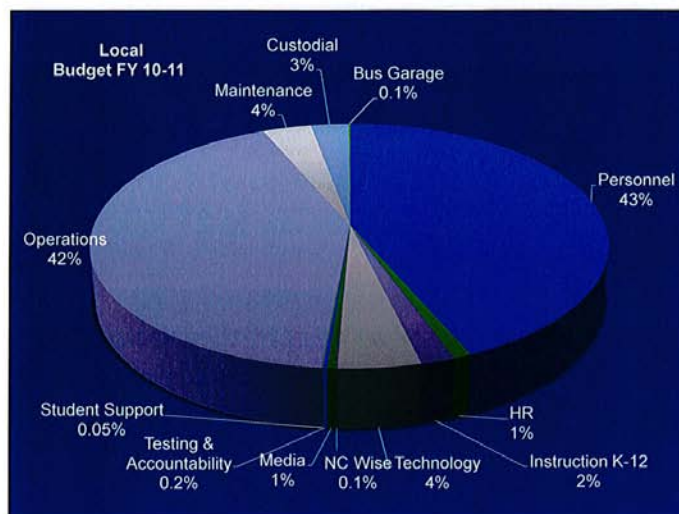


STATE FUNDING	
<p>○ 2010-2011, PCS was required by the General Assembly to revert \$1,048,362.00 back to the state.</p>	<p>At this time, we do not know if a reversion of state funds will be required for 2011-2012.</p>

**NO STATE PLANNING
ALLOTMENT PROVIDED FOR
2011-2012
5% & 10% REDUCTIONS**

Insurance rate increase of
9% is anticipated
(\$400.00 per employee)
Project an increase in
matching retirement rate

	TOTAL COUNTY BUDGET	ALLOTMENT K-12
2003-2004	\$ 39,670,951.00	\$ 7,161,200.00
2004-2005	\$ 46,051,814.00	\$ 7,286,036.00
2005-2006	\$ 44,776,155.00	\$ 7,381,408.00
2006-2007	\$ 49,160,379.00	\$ 8,385,500.00
2007-2008	\$ 52,805,503.00	\$ 8,763,440.00
2008-2009	\$ 55,737,609.00	\$ 9,487,875.00
2009-2010	\$ 50,089,077.00	\$ 9,129,967.00
2010-2011	\$ 49,859,325.00	\$ 9,129,967.00



Positions Funded by 2010-11 Local Budget

5 Teachers
 12.5 Clerical
 8.5 Custodians
 9.1 Student Support
 3 Assistant Principals
 14 Maintenance
 1 Transportation
 1 Technology
 1.2 Central Services

- From 2006-2007 to 2010-2011, PCS eliminated more than 127 positions.
- Same time period: ADM decreased by 620 students.
- Using a large class size ratio of 1:30, a loss of 600 students equates to 21 teaching positions.
- Using a small class size ratio of 1:20 represents a loss of 31 teaching positions.
- The total student population in the county (public and charter) decreased approximately 300 students during this same time.

- The local personnel budget reflects a reduction of more than \$773,000.00 since 2008-2009.
- If local funding remains flat in 2011-2012, employee reductions will be significant due to the loss of federal funds. This will mean a four year cycle of major employee reductions for PCS.
- If funded locally at \$8.8 million, we will lose additional positions, due to state and federal reductions.

**TO AVOID ADDITIONAL PERSONNEL
REDUCTIONS, THE PROPOSED BUDGET:**

- Reduces utilities by more than \$80,000.00
- Eliminates funds for classroom AV equipment.
- Eliminates funds for microscope repair & instrument repair
- Reduces library allotments for all schools.
- Reduces funds for professional development, math and science supplies, reading materials, visual arts & music supplies
- Eliminates professional development funds for nurses, social workers, and school counselors.

REDUCES ALLOTMENT FOR ATHLETIC OFFICIALS BY \$6,000.00
REDUCES SECURITY FOR ATHLETIC EVENTS BY \$5,000.00
REDUCES PHONE COSTS BY \$10,000.00

REPRESENTS FLAT FUNDING FOR MAINTENANCE, DESPITE THE INCREASING AGE AND NEEDS OF OUR FACILITIES

REDUCES CUSTODIAL SUPPLIES BY \$8,000.00, WHILE INCLUDING THE REQUIRED 4% CONTRACT INCREASE FOR ARAMARK SERVICES
BUDGETED AMOUNT FOR FUEL COST INCREASES REMAINS FLAT
SCHOOL TECHNOLOGY REQUESTS TOTALED MORE THAN \$1,000,000.00. THE MAJORITY OF THESE ITEMS ARE NOT INCLUDED IN THE PROPOSED BUDGET.

WHAT IS THE SIGNIFICANCE OF STATE BUDGET REDUCTIONS AT 5% AND 10%?

WE PROJECT A NEED FOR 263 CLASSROOM TEACHERS 2011-2012

- | | |
|--|---|
| ◉ With a state reduction of 5% and confirmed federal reductions, we will have funds for 258
(8 are EduJobs) | ◉ With a state reduction of 10% and confirmed federal reductions, we will have funds for 254
(8 are EduJobs) |
|--|---|

**FOR NON-CERTIFIED STAFF
PROJECTED NEED FOR 123 POSITIONS**

<ul style="list-style-type: none"> ◉ 45 Teacher Assistants ◉ 28 Clerical ◉ 29 Custodians ◉ 14 Maintenance ◉ 7 Transportation ◉ TOTAL OF 123 	<p>CONFIRMED LOSS OF FEDERAL FUNDING</p> <p>MEANS A LOSS OF 30 OF THESE CURRENTLY OCCUPIED POSITIONS</p> <p>93 POSITIONS REMAIN</p>
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REDUCTIONS OF 5% & 10%

<ul style="list-style-type: none"> ◉ Will have funds for: ◉ 39 Teacher Assistants ◉ 12 Clerical ◉ 15 Custodians ◉ 14 Maintenance ◉ 7 Transportation ◉ Total of 87 ◉ Loss of 36 positions 	<ul style="list-style-type: none"> ◉ Will have funds for: ◉ 20 Teacher Assistants ◉ 11 Clerical ◉ 14 Custodians ◉ 14 Maintenance ◉ 6 Transportation ◉ Total of 65 ◉ Loss of 58 positions
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**5% = 30 POSITIONS LOST IN
FEDERAL FUNDING PLUS 6
STATE POSITIONS**

**10% = 36 POSITIONS LOST IN
FEDERAL FUNDING PLUS 22
STATE POSITIONS**



ALL FUND SOURCES ...

- 77% in salaries & required benefits
- 6% in materials & supplies
- 3% in contracted services
- 1% in fees & insurance
- 1% in staff development
- 12% in operations



Person County Schools

ACROSS THE STATE -- 60% OF EVERY DOLLAR SPENT OF STATE FUNDS IS RELATED TO CLASSROOM TEACHER POSITIONS AND SALARIES.

In PCS :

- Local Budget % in People = 47%**
- State Budget % in People = 93%**
- Federal Budget % in People = 77%**

All PCS Budgets % in People = 77%



How much money is used in Central Services?

From 2010-2011 Budget:

2% of Local budget is in Central Services

3% of State budget

.5% of Federal Budget

2% of Total Budget is in Central Services

KEY POINTS ...

- Federal funding is projected to revert to 2008-2009 levels.
- ARRA funding and EduJobs funding will end.
- Replacement of these funds will fall to the state and local governments.
- State funding is projected to be reduced by an amount somewhere between 5 and 10 percent.

Ms. Masten, Mr. Holloman and Ms. Jeffers presented the following draft budgets:

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Local Current Expense Request
Revenue
FY 2011-2012

	FY 2011-2012 Requested	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease
Revenue Sources Other than Advalorem Taxes:			
Tuition and Fees, Regular School Year	\$ 5,000.00	\$ 5,000.00	
Fines and Forfeitures	\$ 160,000.00	\$ 160,000.00	
Interest from Endowments	\$ 10,000.00	\$ 12,000.00	
Fund Balance	\$ -	\$ -	
Total Other Revenue	\$ 175,000.00	\$ 177,000.00	(\$1,000.00)
Revenue from Advalorem Taxes (Person County Government)	\$ 8,861,567.00	\$ 8,861,567.00	(\$12,000.00)
			(\$109,000.00)

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Local Current Expense Request
Summary
FY 2011-2012

	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease
Personnel	\$ 3,938,660.00	\$ 1,902,982.00	\$ 3,948,130.00	(\$773,820.00)
HR	\$ 80,500.00	\$ 23,670.00	\$ 73,800.00	(\$2,000.00)
Instruction K-12	\$ 100,500.00	\$ 68,651.00	\$ 120,685.00	(\$57,846.00)
Technology	\$ 543,000.00	\$ 197,456.00	\$ 394,500.00	(\$5,500.00)
NC Wise	\$ 1,400.00	\$ 742.00	\$ 5,500.00	(\$51,950.00)
Media	\$ 37,500.00	\$ 16,388.00	\$ 45,813.00	(\$29,159.01)
Testing &				
Accountability	\$ 20,500.00	\$ 6,298.00	\$ 24,000.00	(\$12,000.00)
Student Support	\$ 2,200.00	\$ 684.00	\$ 4,150.00	(\$1,589.00)
Operations	\$ 3,716,246.00	\$ 1,467,703.00	\$ 3,798,419.00	\$321,463.00
Maintenance	\$ 318,150.00	\$ 159,521.00	\$ 318,753.00	(\$104.00)
Custodial	\$ 249,911.00	\$ 222,233.00	\$ 249,915.00	(\$5,672.00)
Bus Garage	\$ 28,000.00	\$ 3,620.00	\$ 30,902.00	\$6,202.00
	\$ 9,036,567.00	\$ 4,069,948.00	\$ 9,014,567.00	(\$619,336.01)

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Local Current Expense Request
Summary
FY 2011-2012

	FY 2011-2012 Requested Version 5	Difference Between Original Request & Final Recommendation	FY 2011-2012 Requested Version 4	FY 2011-2012 Requested Version 3	FY 2011-2012 Requested Version 2	FY 2011-2012 Requested Version 1	FY 2011-2012 Requested Version 0
Personnel	\$ 3,938,660.00	\$ 42,340.00	\$ 3,938,660.00	\$ 3,938,660.00	\$ 4,167,540.00	\$ 4,167,540.00	\$ 3,981,000.00
HR	\$ 80,500.00	\$ 9,900.00	\$ 80,500.00	\$ 80,500.00	\$ 92,100.00	\$ 92,100.00	\$ 90,400.00
Instruction K-12	\$ 100,500.00	\$ 20,800.00	\$ 100,500.00	\$ 100,500.00	\$ 119,300.00	\$ 119,300.00	\$ 121,300.00
Technology	\$ 543,000.00	\$ 862,292.00	\$ 773,000.00	\$ 773,000.00	\$ 803,500.00	\$ 803,500.00	\$ 1,405,292.00
NC Wise	\$ 1,400.00	\$ 3,600.00	\$ 1,400.00	\$ 1,400.00	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00
Media	\$ 37,500.00	\$ 30,747.00	\$ 37,500.00	\$ 37,500.00	\$ 44,000.00	\$ 44,000.00	\$ 68,247.00
Testing & Accountability	\$ 20,500.00	\$ 7,500.00	\$ 20,500.00	\$ 20,500.00	\$ 23,500.00	\$ 23,500.00	\$ 28,000.00
Student Support	\$ 2,200.00	\$ 1,950.00	\$ 2,200.00	\$ 2,200.00	\$ 3,900.00	\$ 3,900.00	\$ 4,150.00
Operations	\$ 3,716,246.00	\$ 139,204.00	\$ 3,789,700.00	\$ 3,789,700.00	\$ 3,806,200.00	\$ 3,806,200.00	\$ 3,855,450.00
Maintenance	\$ 318,150.00	\$ -	\$ 318,150.00	\$ 318,150.00	\$ 318,150.00	\$ 318,150.00	\$ 318,150.00
Custodial	\$ 249,911.00	\$ 7,600.00	\$ 249,911.00	\$ 249,911.00	\$ 257,511.00	\$ 257,511.00	\$ 257,511.00
Bus Garage	\$ 28,000.00	\$ (12,700.00)	\$ 28,000.00	\$ 28,000.00	\$ 30,500.00	\$ 30,500.00	\$ 15,300.00
	\$ 9,036,567.00	\$ 1,113,233.00	\$ 9,340,021.00	\$ 9,340,021.00	\$ 9,668,201.00	\$ 9,668,201.00	\$ 10,149,800.00

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Local Current Expense Request
Summary
FY 2011-2012

	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	FY 2009-2010 Approved	FY 2008-2009 Amended	3 Year Running Total Increase/Decrease
Personnel	\$ 1,902,982.00	\$ 3,948,130.00	\$ 4,235,179.00	\$ 4,721,950.00	
HR	\$ 26,170.00	\$ 73,800.00	\$ 78,000.00	\$ 82,000.00	
Instruction K-12	\$ 68,651.00	\$ 120,685.00	\$ 188,305.00	\$ 178,531.00	
Technology	\$ 197,456.00	\$ 394,500.00	\$ 390,000.00	\$ 400,000.00	
NC Wise	\$ 742.00	\$ 5,500.00	\$ 20,000.00	\$ 57,450.00	
Media	\$ 16,388.00	\$ 45,813.00	\$ 75,000.00	\$ 74,972.00	
Testing & Accountability	\$ 6,298.00	\$ 24,000.00	\$ 30,500.00	\$ 36,000.00	
Student Support	\$ 684.00	\$ 4,150.00	\$ 5,739.00	\$ 5,739.00	
Operations	\$ 1,467,703.00	\$ 3,798,419.00	\$ 3,706,447.00	\$ 3,476,956.00	
Maintenance	\$ 159,521.00	\$ 318,753.00	\$ 312,025.00	\$ 318,857.00	
Custodial	\$ 222,233.00	\$ 249,915.00	\$ 248,111.00	\$ 255,587.00	
Bus Garage	\$ 3,620.00	\$ 30,902.00	\$ 38,500.00	\$ 24,700.00	
	\$ 4,072,448.00	\$ 9,014,567.00	\$ 9,328,567.00	\$ 9,633,903.00	
					(\$611,975.01)

**Local Current Expense Request
Summary
FY 2011-2012**

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Funding at These Levels Would Restore the Following:

	FY 2011-2012 Requested Version 4	FY 2011-2012 Requested Version 2	FY 2011-2012 Requested Version 0
Personnel	\$ 3,938,600.00	\$ 4,167,540.00	\$ 3,981,000.00
	5 additional teacher positions	5 additional teacher positions	
HR	\$ 80,500.00	\$ 92,100.00	\$ 90,400.00
	Professional development, professional membership dues, recruiting supplies and materials, software maintenance	Professional development, professional membership dues, recruiting supplies and materials, software maintenance	Supplies and materials for New Teacher Orientation
Instruction K-12	\$ 100,500.00	\$ 119,300.00	\$ 121,300.00
	Curriculum professional development, supplies and materials for reading, writing, math, science, arts and music	Curriculum professional development, supplies and materials for reading, writing, math, science, arts and music	Math and science materials
Technology	\$ 773,000.00	\$ 803,500.00	\$ 1,405,292.00
	Licenses, computer software	Licenses, computer software	Classroom AV equipment, classroom computer hardware, contracted technology services, professional development, internet fees, computer software and supplies, wireless upgrades, school servers, licenses

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NC Wise	\$ 1,400.00	\$ 2,000.00	\$ 5,000.00
	Professional development, supplies and materials	Professional development, supplies and materials	Training and software
Media	\$ 37,500.00	\$ 44,000.00	\$ 68,247.00
	Media allocations to schools, media computer upgrades, professional development	Media allocations to schools, media computer upgrades, professional development	Professional development and media computer upgrades
Testing & Accountability	\$ 20,500.00	\$ 23,500.00	\$ 28,000.00
	Shredding services, supplies and materials	Shredding services, supplies and materials	Supplies and materials, AP Testing
Student Support	\$ 2,200.00	\$ 3,900.00	\$ 4,150.00
	Professional development	Professional development	Professional development
Operations	\$ 3,716,246.00	\$ 3,806,200.00	\$ 3,855,450.00
			Advertising, officials, security, postage, district supplies, materials and school office supplies; finance professional development, supplies and materials; leadership professional development, supplies and materials
	Utilities expenses	Utilities expenses	
Maintenance	\$ 318,150.00	\$ 318,150.00	\$ 318,150.00
Custodial	\$ 249,911.00	\$ 257,511.00	\$ 257,511.00
	Custodial supplies and materials	Custodial supplies and materials	
Bus Garage	\$ 28,000.00	\$ 30,500.00	\$ 15,300.00
	Drug Testing and professional development	Drug Testing and professional development	

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Local Current Expense Request
Personnel Budget
FY 2011-2012

Personnel includes 9% Health Insurance increase, 2% retirement increase

Description	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease	PCS Strategic Plan Indicator	Person Future Indicator
Local Teachers (6 teachers)	\$ 265,600.00	\$ 48,000.00	\$ 275,600.00	\$385,600.00	21CP1	EL4.1
Student Support (6)	\$ 354,000.00	\$ 152,100.00	\$ 329,600.00	\$109,048.00	21CP3 IL3	EL4.2
TA's at Middle and High School	\$ -	\$ -	\$ -	\$78,428.00	GC51.21CP1	EL4.1
Clerical Custodians	\$ 594,000.00	\$ 370,000.00	\$ 588,110.00	\$22,798.00	HRSS	
Maintenance (13)	\$ 637,000.00	\$ 302,354.00	\$ 631,211.00	\$14,173.00	HRSS.21CP1	EL4.1.2.3
School Administrative Support (10)	\$ 196,000.00	\$ 79,973.00	\$ 194,272.00	\$6,999.00	21CP1.2.5; HRSS. IL1.2.3.4	PONEL; RIOCIBF
Central Services Support (Maintenance, Transportation 2)	\$ 136,000.00	\$ 77,316.00	\$ 134,521.00	\$109,008.00	HRSS.21CP1	
Certified Supplements Teachers (moved EC supplements to another fund)	\$ 1,260,000.00	\$ 597,174.00	\$ 1,312,000.00	\$101,372.00	GC51.2.3.4; 21CP1.2.3.4; EL4.1.2.3; HRSS. IL1.2.3.4; 21CP1	EL4.1.2.3; POANEL; RIOCIBF
Certified Supplements	\$ 196,000.00	\$ 98,597.00	\$ 192,250.00	\$3,750.00	GC51.2.3.4; 21CP1.2.3.4; EL4.1.2.3; HRSS. IL1.2.3.4; 21CP1	EL4.1.2.3; POANEL; RIOCIBF
Certified Supplements	\$ 75,000.00	\$ 29,386.00	\$ 75,000.00	\$5,000.00	HRSS.2.3. IL3	
Department/Team Grade Supplements	\$ -	\$ -	\$ -	\$20,000.00		
Board Member Stipends	\$ 25,000.00	\$ 12,500.00	\$ 25,000.00	\$0.00	GC51.2.3.4	EL4.1.2.3; POANEL; RIOCIBF
Mentor Teacher Orientation (w/ stipends)	\$ 10,000.00	\$ 5,095.00	\$ 10,000.00	\$17,000.00	21CP1.2.3.4.5	POANEL; RIOCIBF
Longevity	\$ 18,000.00	\$ 9,300.00	\$ 18,000.00	\$6,000.00		EL4.1.2.3; POANEL; RIOCIBF
Annual Leave	\$ 12,000.00	\$ 9,610.00	\$ 12,000.00	\$2,000.00	21CP1.2.3.4.5; IL1.2.3.4	EL4.1.2.3; POANEL; RIOCIBF
Classified Overtime and Stays	\$ 200,000.00	\$ 58,467.00	\$ 200,000.00	\$197,000.00	21CP1.2.3.4	
	\$ 3,938,660.00	\$ 1,902,982.00	\$ 3,948,130.00	\$773,820.00		

PCS Strategic Plan Indicator	Person Future Indicator
Globally Competitive	Encourage Learning for Life and Learning
Students	Learning
Century Professionals	Prosper by Developing
GP	Reassigns Our County for a Better Future
Students	POANEL
Innovative Leadership	RIOCIBF
IL	
Century Systems	CS

Person Future Indicator	Person Future Indicator
Encourage Learning for Life and Learning	Learning
Prosper by Developing	POANEL
Reassigns Our County for a Better Future	RIOCIBF

DRAFT

HR Budget
FY 2011-2012

Description	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease	PCS Strategic Plan Indicator	Person Futures Indicator
HRMS CONTRACT	\$ 5,000.00	\$ -	\$ 5,000.00		21CS1.2	
HR PROF DEVELOPMENT	\$ 1,500.00	\$ 1,099.00	\$ 3,000.00	\$3,000.00	21CP1,2,3,4,5; IL1,2,3,4	EL4-1
CLASSIFIED PROF DEVELOPMENT	\$ -	\$ 180.00	\$ 500.00	(\$1,000.00)		
HR ADVERTISING	\$ 1,500.00	\$ -	\$ 2,500.00	(\$500.00)	IL1,2,3,4	EL4-2
CRIMINAL BACKGROUND CHECKS	\$ 7,000.00	\$ 1,145.00	\$ 2,000.00	(\$1,500.00)	21CS1.2	
HR TRAVEL	\$ 1,000.00	\$ 1,126.00	\$ 1,200.00	\$400.00	HRS3; 21CS3	EL4-2; RIOCBF
TEACHER SCHOLARSHIP	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$200.00	IL1,2; 21CS1	EL4-1,3; RIOCBF
HR MEMBERSHIPS	\$ 3,500.00	\$ 625.00	\$ 7,000.00	(\$500.00)	HRS3; 21CS1 IL1,2,3,4;	EL4-1
NEW TEACHER ORIENTATION SUPPLIES	\$ 3,000.00	\$ -	\$ 3,200.00	\$5,200.00	21CP1,2,3,4,5	
HR RECRUITING SUPPLIES & Travel	\$ 7,000.00	\$ 3,198.00	\$ 8,300.00	\$1,200.00	21CP1,2,3,4	EL4-1
AWARDS/RECOGNITION	\$ 14,000.00	\$ 1,348.00	\$ 15,000.00	(\$3,700.00)	HRS3; 21CS1 21CP1,2,3,4,5;	
HR SUPPLIES	\$ 3,500.00	\$ 1,445.00	\$ 5,000.00	\$10,000.00	HRS3; 21CS1; GCS1,2,3,4	EL4-1,2,3
HR SOFTWARE Maintenance	\$ 30,000.00	\$ 8,873.00	\$ 16,600.00	\$1,900.00	21CP1,2,3,4,5; 21CS3	
HR TECH REPLACEMENT	\$ 1,500.00	\$ 1,815.00	\$ 2,500.00	(\$23,400.00)	21CP1,2,3,4,5; 21CS1	EL4-1,2,3
	\$ 80,500.00	\$ 23,670.00	\$ 73,800.00	\$500.00	21CS1; 21CS2	
				(\$2,000.00)		

Increase in criminal background check is due to number of volunteers.
If this item is reduced, the new teacher luncheon in August will be deleted. Amount would be PD Registration System Software, Virtual Personnel Records, Sub Index

PCS Strategic Plan Indicator	
Globally Competitive Students	GCS
Century Professionals	CP
Healthy & Responsible Students	HRS
Innovative Leadership	IL
Century Systems	CS

Person Futures Indicator	
Encourage Learning for Life and Lifelong Learning	EL4
Prosper by PDNEL	PDNEL
County for a Better Future	RIOCBF

DRAFT

Local Current Expense Request
Instructional Budget
FY 2011-2012

Description	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease	PCS Strategic Plan Indicator	Person Futures Indicator
6-12 MICROSCOPE/BAND REPAIR	\$ -	\$ -	\$ 2,000.00	(\$931.00)	GCS1.4	EL4-1
PROF DEVELOPMENT Curriculum	\$ 30,000.00	\$ 27,906.00	\$ 35,000.00	(\$6,000.00)	21CP1,2,3,4	EL4-1,2
PROF DEVELOPMENT PRINCIPALS	\$ 5,000.00	\$ 3,110.00	\$ 5,000.00	(\$1,000.00)	21CP1,2,3,4	EL4-1,2
PROF DEVELOPMENT Directors	\$ 2,500.00	\$ 1,891.00	\$ 5,000.00	(\$5,000.00)	21CP1,2,3,4	EL4-1,2
AG TRAVEL	\$ 500.00	\$ 170.00	\$ 500.00	\$0.00	21CP4	
TRAVEL Directors	\$ 2,000.00	\$ 1,028.00	\$ 2,000.00	\$0.00	21CP4	
Math & Science Supplies	\$ 7,000.00	\$ 9,410.00	\$ 11,000.00	(\$8,719.00)	GCS1, 2,3,4 21CP1	EL4-1,2
Reading & Writing Materials	\$ 10,000.00	\$ 1,033.00	\$ 13,000.00	(\$10,281.00)	GCS1,2 1CP1	EL4-1,2,3
VISUAL ARTS/MUSIC	\$ 3,000.00	\$ 659.00	\$ 5,000.00	(\$10,000.00)	GCS1, 21CP1	EL4-1,2,3
LEADERSHIP SUPPLIES	\$ 6,000.00	\$ 1,926.00	\$ 8,000.00	(\$2,000.00)	21CP4; IL2	EL4-1,2
SUPPLIES Directors	\$ 1,000.00	\$ 166.00	\$ 1,000.00	(\$1,000.00)	21CP4; IL2	
TECH REPLACEMENT	\$ -	\$ -	\$ -	(\$2,000.00)	GCS3,21CP1	EL4-1
Instructional Supplies Used for Profit (Moved from Operations)	\$ 30,000.00	\$ 21,352.00	\$ 30,000.00	(\$14,100.00)	GCS1,2,3 21CP1	EL4-1,2,3
Teacher of the Week	\$ 3,500.00	\$ -	\$ 3,185.00	\$3,185.00	21CP1	EL4-1,2,3
	\$ 100,500.00	\$ 68,851.00	\$ 120,685.00	(\$57,846.00)		

PCS Strategic Plan Indicator

Globally Competitive Students	GCS
Century Healthy & Responsible Innovative	CP HRS IL
Century Systems	CS

Person Futures Indicator

Encourage Learning for Life and Lifelong Learning	EL4
Productivity Re-Imagine Our County for a Better	PDNEL RIOCBSF

DRAFT

Local Current Expense Request
Technology Budget
FY 2011-2012

Description	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease	PCS Strategic Plan Indicator	Person Futures Indicator
CLASSROOM AV EQUIP	\$ -	\$ -	\$ -	\$0.00	21CP1	EL4-1,2,3; RIOC BF
Classroom COMPUTER HARDWARE	\$ 115,000.00	\$ 53,713.00	\$ 115,000.00	(\$15,500.00)	GCS1,3,4,IL1,2,3; 21CP1,2	EL4-1,2,3; RIOC BF
AS400 Lease Purchase TECH CONTRACTED SERVICES	\$ 11,000.00	\$ 10,895.00	\$ 11,000.00	\$11,000.00	21CS3	EL4-1
TECH DEPT PROF DEVELOPMENT	\$ 70,000.00	\$ 52,000.00	\$ 70,000.00	\$10,000.00	GCS1,3,4,IL1,2,3; 21CP1,2	EL4-1,2,3; RIOC BF
TRAVEL	\$ 1,000.00	\$ 2,600.00	\$ 1,000.00	(\$4,000.00)	CS#2	EL4-1,2,3; RIOC BF
	\$ 500.00	\$ 375.00	\$ 500.00	\$0.00	CS#2	EL4-1
INTERNET FEES	\$ 150,000.00	\$ -	\$ 140,000.00	\$10,000.00	GCS1,3,4,IL1,2,3; 21CP1,2	EL4-1,2,3; RIOC BF
AV SUPPLIES COMPUTER SOFTWARE & SUPPLIES	\$ 5,000.00	\$ 2,785.00	\$ 15,000.00	(\$10,000.00)	21CP1	EL4-1,2,3; RIOC BF
TECH OFFICE SUPPLIES	\$ 15,000.00	\$ 74,238.00	\$ 20,000.00	(\$4,000.00)	GCS1,3,4,IL1,2,3; 21CP1	EL4-1,2,3; RIOC BF
Software license	\$ 500.00	\$ 850.00	\$ 2,000.00	(\$3,000.00)	21CS1	EL4-1
	\$ 175,000.00	\$ -	\$ -	\$0.00	GCS1,3,4,IL1,2,3; 21CP1	EL4-1,2,3; RIOC BF
	\$ 543,000.00	\$ 197,456.00	\$ 394,500.00	(\$5,500.00)		

PCS Strategic Plan Indicator

Globally Competitive Students	GCS
Century Professionals Healthy & Responsible Students	CP
Innovative Leadership	HRS
Century Systems	IL
	CS

Person Futures Indicator

Encourage Learning for Life and Lifelong Learning	EL4
Prosper by Developing the New Economy Locally	PDNEL
Re-imagine Our County for a Better Future	RIOC BF

DRAFT

Local Current Expense Request
NC Wise Budget
FY 2011-2012

Description	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease	PCS Strategic Plan Indicator	Person Futures Indicator
NCWISE TRAINING	\$ -	\$ -	\$ 1,000.00	(\$24,100.00)	21CS3	
PROF DEV	\$ 250.00	\$ -	\$ 1,000.00	(\$4,000.00)	21CS3; 21CP4	
TRAVEL	\$ 400.00	\$ 206.00	\$ 1,000.00	(\$4,000.00)	21CS3	
NCWISE SUPPLIES	\$ 750.00	\$ 536.00	\$ 1,000.00	(\$1,000.00)	21CS3	
NCWISE SOFTWARE	\$ -	\$ -	\$ 1,500.00	(\$18,850.00)	21CS3	
	\$ 1,400.00	\$ 742.00	\$ 5,500.00	(\$51,950.00)		

PCS Strategic Plan Indicator	
Globally Competitive Students	GCS
Century Professionals	CP
Healthy & Responsible Students	HRS
Innovative Leadership	IL
Century Systems	CS

Person Futures Indicator	
Encourage Learning for Life and Lifelong Learning	EL4
Prosper by	PDNEL
Re-Imagine Our County for a Better	RIOCBF

March 14, 2011

DRAFT

Local Current Expense Request
Media Budget
FY 2011-2012

Description	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease	PCS Strategic Plan Indicator	Person Futures Indicator
FOLLETT SUPPORT (Tracking Media, Library, Textbooks, Fixed Assets system video)	\$ 19,000.00	\$ -	\$ 19,000.00	\$9,000.00	21CS3	EL4-1; RIOCBE
MEDIA PCL	\$ 300.00	\$ 300.00	\$ 300.00	(\$19,311)	GCS1, 21CP1	EL4-1,2,3; RIOCBE
MEDIA HELENA	\$ 250.00	\$ 479.00	\$ 1,000.00	(\$5,015.11)	GCS1, 21CP1	EL4-1,2,3; RIOCBE
MEDIA NORTH	\$ 700.00	\$ 628.00	\$ 1,000.00	(\$1,476.81)	GCS1, 21CP1	EL4-1,2,3; RIOCBE
MEDIA NORTH END	\$ 500.00	\$ 500.00	\$ 500.00	(\$1,640.24)	GCS1, 21CP1	EL4-1,2,3; RIOCBE
MEDIA OAK LANE	\$ 250.00	\$ 500.00	\$ 500.00	(\$1,899.14)	GCS1, 21CP1	EL4-1,2,3; RIOCBE
MEDIA SOUTH CREEK	\$ 700.00	\$ -	\$ 1,000.00	(\$2,080.91)	GCS1, 21CP1	EL4-1,2,3; RIOCBE
MEDIA WOODLAND	\$ 500.00	\$ 696.00	\$ 700.00	(\$2,821.04)	GCS1, 21CP1	EL4-1,2,3; RIOCBE
MEDIA NMS	\$ 1,500.00	\$ 500.00	\$ 500.00	(\$1,467.64)	GCS1, 21CP1	EL4-1,2,3; RIOCBE
MEDIA SMS	\$ 800.00	\$ 2,882.00	\$ 2,000.00	(\$2,592.12)	GCS1, 21CP1	EL4-1,2,3; RIOCBE
MEDIA PHS	\$ 2,000.00	\$ 3,791.00	\$ 5,000.00	(\$9,092.79)	GCS1, 21CP1	EL4-1,2,3; RIOCBE
ALCENSING	\$ 8,000.00	\$ 4,347.00	\$ 7,960.00	(\$7,086.00)	GCS1, 21CP1	EL4-1,2,3; RIOCBE
MEDIA AV EQUIP	\$ -	\$ -	\$ -	(\$5,000.00)	GCS1, 21CP1	EL4-1
COMPUTERS/TECH UPGRADES	\$ 2,000.00	\$ 820.00	\$ 3,416.00	\$3,416.00	GCS1, 21CP1	EL4-1,2,3; RIOCBE
MEDIA STAFF DEVELOPMENT	\$ 500.00	\$ -	\$ -	\$0.00	21CP4	EL4-1
Media Learning SMS, NMS, PHS	\$ -	\$ 947.00	\$ 947.00	\$947.00	GCS1, 21CP1	EL4-1,2,3; RIOCBE
	\$ 37,500.00	\$ 16,388.00	\$ 45,813.00	(\$29,159.01)		

PCS Strategic Plan Indicator

Globally Competitive Students	GCS
Century Professionals	CP
Healthy & Responsible Students	HRS
Innovative Leadership	IL
Century Systems	CS

Person Futures Indicator

Encourage Learning for Life and Lifelong Learning	EL4
Re-imagine Our County for a Better	RIOCBE

DRAFT

Local Current Expense Request
Testing Budget
FY 2011-2012

Description	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease	PCS Strategic Plan Indicator	Person Futures Indicator
SHREDDING SERVICES	\$ 1,500.00	\$ 867.00	\$ 2,000.00	\$800.00	21CS1.3	
PRINTING	\$ 1,500.00	\$ 511.00	\$ 2,000.00	(\$100.00)	21CS1.2	EL4-1
TRAVEL	\$ 2,000.00	\$ 906.00	\$ 3,000.00	\$2,000.00	21CP4	
SUPPLIES DEATON	\$ 2,000.00	\$ 528.00	\$ 2,000.00	(\$3,000.00)	21CP4	
AIG TESTING						
MATERIALS	\$ 3,500.00	\$ 3,486.00	\$ 3,000.00	\$500.00	GCS2; 21CP2	EL4-1,2,3
ITEM BANKS SUPPLIES	\$ 5,000.00	\$ -	\$ 5,000.00	(\$5,000.00)	GCS2; 21CP2	EL4-1,2,3
PHS Testing (Moved from Instruction) AP Exams due May	\$ 5,000.00	\$ -	\$ 7,000.00	(\$7,000.00)	GCS2; 21CP2	EL4-1,2,3
	\$ 20,500.00	\$ 6,298.00	\$ 24,000.00	(\$12,000.00)		

PCS Strategic Plan Indicator

Globally Competitive Students	GCS
Century Professionals Healthy & Responsible Students	CP
Innovative Leadership	HRS
	IL
Century Systems	CS

Person Futures Indicator

Encourage Learning for Life and Lifelong Learning	EL4
Prosper by Re-Imagine Our County for a Better	PDNEL
	RIOCBF

DRAFT

Local Current Expense Request
Student Support Budget
FY 2011-2012

Description	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease	PCS Strategic Plan Indicator	Person Futures Indicator
SOCIAL WORKER	\$ -	\$ -	\$ 500.00		21CP1,4	EL4-2
PROF DEV	\$ -	\$ 299.00	\$ 500.00	(\$100.00)	21CP1,4	EL4-2
NURSE PROF DEV	\$ -	\$ -	\$ -	\$0.00		
COUNSELOR PROF	\$ -	\$ -	\$ 500.00	(\$700.00)	21CP1,4	EL4-2
DEV	\$ -	\$ -	\$ -			
SAFE SCHOOL	\$ -	\$ -	\$ 500.00	(\$339.00)	HRS2	EL4-2
PRINTING	\$ -	\$ -	\$ -			
SOCIAL WORKER	\$ 500.00	\$ -	\$ 500.00	(\$250.00)	HR1,2,3	EL4-2
TRAVEL	\$ 500.00	\$ 206.00	\$ 500.00	\$0.00	HR1,2,3	EL4-2
NURSE TRAVEL	\$ -	\$ -	\$ 250.00	(\$250.00)	HRS3	EL4-2
COUNSELOR TRAVEL	\$ -	\$ -	\$ 400.00	(\$100.00)	21CP4	EL4-2
TRAVEL Director	\$ 200.00	\$ 79.00	\$ -			
SUPPLIES/MATERIAL	\$ -	\$ -	\$ -			
S STUDENT	\$ 1,000.00	\$ 100.00	\$ 500.00	\$150.00	HRS1,2,3	EL4-2
SUPPORT	\$ 2,200.00	\$ 684.00	\$ 4,150.00	(\$1,589.00)		

PCS Strategic Plan Indicator

Globally Competitive	GCS
Students	CP
Century Professionals	HRS
Healthy & Responsible	IL
Students	CS
Innovative Leadership	
Century Systems	

Person Futures Indicator

Encourage Learning for Life and Lifelong Learning	EL4
Prosper by Re-Imagine Our County for a	PDNEL
	RIOCBF

DRAFT

Local Current Expense Request
Operational Budget
FY 2011-2012

Standard 5% market increase

Description	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease	PCS Strategic Plan Indicator	Person Futures Indicator
WORKERS COMPENSATION	\$ 38,935.00	\$ 37,981.00	\$ 61,824.00	\$9,812.00	21CS3, 21CS1	
WORKERS COMPENSATION (Comm. Admin. Payroll)	\$ 80,000.00	\$ 49,398.00	\$ 49,398.00	\$30,602.00	21CS3, 21CS1	
LEGAL SERVICES	\$ 265,000.00	\$ 117,760.00	\$ 285,000.00	\$107,240.00	21CS3, 21CS1	
AUDIT SERVICES	\$ 43,050.00	\$ 673.00	\$ 41,000.00	\$41,677.00	21CS3, 21CS1	
ADVERTISING	\$ 10,000.00	\$ 1,788.00	\$ 20,000.00	\$9,000.00	21CS3, 21CS1	
TRAINING	\$ 8,000.00	\$ 5,168.00	\$ 10,000.00	\$1,832.00	21CS3, 21CS1	
PUBLIC UTILITIES	\$ 1,228,000.00	\$ 1,243,000.00	\$ 1,243,000.00	\$14,000.00	21CS3, 21CS1	
OFFICIALS	\$ 12,000.00	\$ 14,320.00	\$ 18,000.00	\$12,680.00	21CS3, 21CS1	
SECURITY	\$ 13,000.00	\$ 10,240.00	\$ 18,000.00	\$12,760.00	21CS3, 21CS1	
AFTER SCHOOL SECURITY	\$ 8,000.00	\$ 3,190.00	\$ 8,000.00	\$2,000.00	21CS3, 21CS1	
TELEPHONES	\$ 80,000.00	\$ 41,313.00	\$ 90,000.00	\$15,000.00	21CS3, 21CS1	
POSTAGE SUPPLIES	\$ 14,000.00	\$ 6,891.00	\$ 15,750.00	\$750.00	21CS3, 21CS1	
MEMBERSHIP DUES & FEES	\$ 47,560.00	\$ -	\$ -	\$21,485.00	21CS3, 21CS1	
PROPERTY/BOAT INSURANCE	\$ 183,031.00	\$ 26,346.00	\$ 47,250.00	\$2,250.00	21CS3, 21CS1	
CATASTROPHIC NIGHTMARE	\$ 4,000.00	\$ 3,658.00	\$ 4,000.00	\$7,038.00	21CS3, 21CS1	
PROPERTY/BOAT INSURANCE	\$ 145,008.00	\$ 60,484.00	\$ 146,608.00	\$200.00	21CS3, 21CS1	
GOVT SERVICE INTEREST	\$ 53,022.00	\$ 22,713.00	\$ 53,002.00	\$11,998.00	21CS3, 21CS1	
SUPPLIES & MATERIALS	\$ 32,000.00	\$ 23,685.00	\$ 40,000.00	\$0.00	21CS3, 21CS1	
District	\$ 10,000.00	\$ 12,536.00	\$ 20,000.00	\$18,915.00	21CS3, 21CS1	
OFFICE SUPPLIES School	\$ 22,000.00	\$ 11,149.00	\$ 20,000.00	\$1,265.00	21CS3, 21CS1	
CHARTER SCHOOL	\$ 24,150.00	\$ 22,889.00	\$ 24,150.00	\$0.00	21CS3, 21CS1	
PAYMENTS	\$ 1,346,773.00	\$ 282,635.00	\$ 1,346,773.00	\$216,818.00	21CS3, 21CS1	
FINANCE/GENERAL PROF	\$ 2,500.00	\$ 3,323.00	\$ 5,000.00	\$1,000.00	21CS3, 21CS1	
FINANCE TRAVEL	\$ 500.00	\$ 460.00	\$ 500.00	\$0.00	21CS3, 21CS1	
FINANCE SUPPLIES	\$ 5,000.00	\$ 50.00	\$ 7,500.00	\$2,000.00	21CS3, 21CS1	
PROF DEVELOPMENT	\$ 5,000.00	\$ 5,933.00	\$ 5,000.00	\$0.00	21CS3, 21CS1	
LEADERSHIP	\$ 5,000.00	\$ 6,362.00	\$ 5,000.00	\$0.00	21CS3, 21CS1	
SCHOOL BOARD PROF DEV	\$ 12,000.00	\$ 5,723.00	\$ 15,000.00	\$0.00	21CS3, 21CS1	
SUPPLIES/MATERIALS	\$ 12,000.00	\$ 5,723.00	\$ 15,000.00	\$0.00	21CS3, 21CS1	
STUDENT/TEACHER/STAFF RECOGNITION	\$ 7,500.00	\$ 5,983.00	\$ 10,000.00	\$2,000.00	21CS3, 21CS1	
Total	\$ 3,716,246.00	\$ 1,467,703.00	\$ 3,798,419.00	\$321,463.00	21CS3, 21CS1, 21CS2, 21CS4	

PCS Strategic Plan Indicator

Globally Competitive Students	GCS
Century Professionals	CP
Healthy & Responsible Students	HRS
Innovative Leadership	IL
Century Systems	CS

Person Futures Indicator

Economics Learning for Life and Lifelong Learning	EL4
Prosperity by Developing the New Economy Locally	PNEL
Re-Imagine Our County for a Better Future	RDCBF

DRAFT

**Local Current Expense Request
Maintenance Budget
FY 2011-2012**

Description	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease	PCS Strategic Plan Indicator	Person Futures Indicator
CONTRACT SERVICES	\$ 40,000.00	\$ 32,141.00	\$ 40,000.00	\$10,393.00	HR1,2,3; 21CS1	
MAINT STAFF DEV	\$ -	\$ 478.00	\$ 478.00	(\$3,522.00)		
OTHER						
PROFESSIONAL SERVICES	\$ 7,000.00	\$ 3,115.00	\$ 7,000.00	\$0.00	HR1,2,3; 21CS1	
WATER/SEWER	\$ 20,000.00	\$ 15,523.00	\$ 20,000.00	(\$1,750.00)	HR1,2,3; 21CS1	
MAINT DUES	\$ 150.00	\$ 242.00	\$ 275.00	(\$225.00)	HR1,2,3; 21CS1	
MAINT OFFICE						
SUPPLIES	\$ 1,000.00	\$ 798.00	\$ 1,000.00	\$0.00	HR1,2,3; 21CS1	
MATERIALS, PARTS, SUPPLIES, PAINT	\$ 250,000.00	\$ 107,224.00	\$ 250,000.00	(\$5,000.00)	HR1,2,3; 21CS1	
Painting for 2 schools(supplies & personnel)	\$ -	\$ -	\$ -	\$0.00		
	\$318,150.00	\$159,521.00	\$318,753.00	(\$104.00)		

PCS Strategic Plan Indicator

Globally Competitive Students	GCS
Century Professionals	CP
Healthy & Responsible Students	HRS
Innovative Leadership	IL
Century Systems	CS

Person Futures Indicator

Encourage Learning for Life and Lifelong Learning	EL4
Prosper by Re-Imagine Our County for a Better	PDNEL
	RIOCBF

DRAFT

Local Current Expense Request
Bus Garage Budget
FY 2011-2012

Description	FY 2011-2012 Requested	FY 2010-2011 YTD 12/31/10	FY 2010-2011 Approved	3 Year Running Total Increase/Decrease	PCS Strategic Plan Indicator	Person Futures Indicator
DRUG TESTING YELLOW BUSES	\$ 2,000.00	\$ 1,037.00	\$ 3,000.00		HR1,3; 21CS1; 21CS2	
DRUG TESTING BLUE BUSES	\$ 2,500.00	\$ 1,333.00	\$ 3,750.00		HR1,3; 21CS1; 21CS2	
STAFF DEV	\$ -	\$ -	\$ -			
OTHER PROFESSIONAL SERVICES	\$ 2,500.00	\$ 1,098.00	\$ 3,500.00		HR1,3; 21CS1; 21CS2	
OFFICE SUPPLIES	\$ 500.00	\$ -	\$ 500.00		HR1,3; 21CS1; 21CS2	
GAS/FUEL	\$ 20,000.00	\$ -	\$ 20,000.00		HR1,3; 21CS1; 21CS2	
TECH REPLACEMENT	\$ 500.00	\$ 152.00	\$ 152.00			
	\$ 28,000.00	\$ 3,620.00	\$ 30,902.00			
				\$6,202.00		

PCS Strategic Plan Indicator

Globally Competitive Students	GCS
Century Professionals	CP
Healthy & Responsible Students	HRS
Innovative Leadership	IL
Century Systems	CS

Person Futures Indicator

Encourage Learning for Life and Lifelong Learning	EL4
Prosper by Re-Imagine Our County for a Better	PDNEL
	RIOCBF

CAPITAL REQUESTS FY 2011-2012			
Department	Justification		Estimated Cost
Health and Safety			
Woodland	New well	Existing well yield is only 9 gallons a minute and cannot keep up with the needs of the school. The 9 gallons is not sustainable for anymore than 5 minutes at a time.	\$10,000.00
North End	Security system for school	No protection of school property (computers, etc). This school is the only one without some form of security system.	\$10,000.00
Stories Creek	Replace carpet in MP room	Carpet is in poor condition and dangerous to students.	\$21,000.00
Woodland	Wall mats	Safety of students during PE classes.	\$4,000.00
N,NE,OL,S,H, SC,W	Playground surfacing for protection during falls	Replace old surfacing materials with new as the old material has deteriorated and does not provide sufficient fall protection.	\$18,000.00
Southern Middle	Bleachers repair and motorization	Bleachers difficult to open and dangerous for personnel opening due to back injury potential.	\$20,000.00
Transportation Services	Security cameras for buses	Digital cameras for school buses. Cameras assist with monitoring of school bus routes, student behavior, and discipline. Currently 25 of 73 buses have cameras, still need 48 cameras.	\$50,000.00
Transportation Services	5 freestanding GPS units	5 freestanding GPS units to monitor driver times and bus routes.	\$1,500.00
		Health and Safety Total	\$134,500.00
Construction and Repair			
North End	Carpet for media center and asbestos abatement	Current asbestos floor is in poor condition.	\$14,000.00
Oak Lane	replace bell system	System is original to building and needs replacing as parts are no longer available.	\$5,000.00
South	Replace courtyard doors	Doors no longer function properly and will not close allowing elements into the building.	\$3,000.00
Oak Lane	Asphalt repairs	Delivery and dump truck traffic has destroyed several sections of asphalt.	\$8,500.00
North End	Asphalt repairs	Delivery and dump truck traffic has destroyed several sections of asphalt.	\$4,500.00
South	Carpet replacement in room 1 and computer lab along with asbestos	Replace carpet damaged by water intrusion, worn out in computer lab and asbestos abatement.	\$12,000.00
PHS,SMS	HVAC units cleaned properly	Units have not been thoroughly cleaned in many years resulting in efficiency and IAQ issues.	\$6,000.00
PHS	Sidewalks around building	Many areas need sidewalks for safety of students.	\$15,000.00
SMS	Classroom door lock replacements	System is not keyed properly; safety of students.	\$7,500.00
North End	Painting	Interior of school needs painting.	\$35,000.00
Woodland	Painting	Interior of school needs painting.	\$35,000.00
Earl Bradsher	Replace restroom floors	Floors in class restrooms are in poor condition and not suitable for age of children using these facilities.	\$8,000.00
Woodland	Filter bed repairs	Repairs are needed to the waste water system filter bed to meet DENR requirements.	\$3,000.00
Northern Middle	Repair duct plenum to 7 units	Plenum area has deteriorated over the years due to leaks and wear causing units to be inefficient.	\$21,000.00
		Construction and Repair Totals	\$184,500.00
Replacement Furniture and Equipment			
North	Tables and chairs	Needed for small group instruction.	\$5,000.00
SMS	Volleyball net system	Replace existing system that cannot be anchored properly. New system made to penetrate the floor for proper support.	\$3,000.00
South	Desk and chairs	Need different type of desk and chairs for larger students.	\$2,000.00
Stories Creek	Tables and chair	Need for special instructional settings.	\$3,500.00
Elementary Schools	Replacement area rugs for classrooms	Replace rugs that are unraveling and causing potential tripping hazards.	\$15,000.00
Maintenance	Boiler analyzer	Check boilers for proper operation.	\$2,500.00
All Schools	Technology Upgrades	Desktop virtualization, wireless upgrades and replacement of school servers.	\$230,000.00
		Replace, Furn. & Equip. Totals	\$281,000.00
		Total of Capital Projects Under \$50,000	\$600,000.00
Capital Improvement Plan Requests			
PHS	Waterproofing exterior of building	Continue process started in 2010 to waterproof entire exterior of building. Water infiltration causing problems in classrooms with damp walls and potential for mold.	\$250,000.00
		CIP Total Request	\$250,000.00
		GRAND TOTAL FOR ALL CAPITAL AND CIP PROJECTS	\$850,000.00

DRAFT

Board of Education member, Ronnie King inquired to the county's allocation to the schools at \$12 million versus the \$9.1 million. County Manager, Heidi York confirmed the \$12 million allocation includes all funding streams noting debt, capital projects are added to the \$9.1 million local current expense.

Mr. King questioned the Medicaid savings for the county. Finance Director, Amy Wehrenberg stated Person County has not benefited greatly to the Medicaid savings due to the increased demand for services noting the difference in the Department of Social Services budget from 2008/2009 to 2009/2010 was approximately \$100,000.

Chairman Clayton thanked the Board of Education members and Person County Schools' staff for their detailed presentation and acknowledged the tough situation the Board of Education and its staff as well as Person County are all currently experiencing reiterating the fact the county can not make budget decisions until the State of NC adopts its budget.

Board of Education member, Pecolia Beatty asked if Person County Government was anticipating personnel cuts. Vice Chairman Puryear stated affirmatively.

Commissioner Blalock noted her encouragement with the efforts reducing the drop out rate in Person County.

ITEMS OF AGREEMENT:

County Manager, Heidi York asked the group if there were any items for follow up. Hearing none, Dr. Cartner stated his appreciation to the Board of County Commissioners for the opportunity to present the school's budget request. Dr. Cartner extended an invitation to the Board of Commissioners an opportunity to review the school's budget request in further depth on a one-on-one basis with Board of Education members and its staff.

Commissioner Puryear stated his support of two representatives from each board meeting on a regular basis for open dialogue. Mr. King stated his support for the Chairman and Vice Chairman to meet on a regular basis. Ms. York told the group that she and Dr. Cartner already meet informally on a monthly basis. The County Manager and the Superintendent would communicate to set up informal meetings with two representatives from their respective boards to meet informally.

ADJOURNMENT:

A **motion** was made by Vice Chairman Puryear, **seconded** by Commissioner Blalock, and **carried 4-0** to adjourn the meeting at 7:25 p.m.

Brenda B. Reaves
Clerk to the Board

Jimmy B. Clayton
Chairman

March 14, 2011