



MOORE COUNTY SCHOOLS
Growing to Greatness

Superintendent's Proposed 2017-2018 Budget

Presented by

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Mr. Mike Bundy, Executive Officer for Budget and Finance

to the Moore County Board of Education

March 6, 2017





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Purpose of this Proposed Budget

1. Serve as a “monetary expression” of essential school district needs based on the district’s Mission, Vision, Core Beliefs and Strategic Goals. Identify the cost of being who we believe we are;
2. Express essential needs based on significant engagement by Superintendent and School Board with community, business leaders, parents, teachers, support staff and students;
2. Reflect the school district’s priorities;
3. Add value to Moore County’s competitive stature with North Carolina’s most vibrant communities; and
4. Sustain public schools as an asset in supporting Moore County’s residential home values and its overall economic vitality.





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Three Fundamental Questions

1. What services, programs and staffing do we expect our schools to provide?
2. How much do they cost?
3. How much new revenue is needed to meet the costs?





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The Challenge of “Fluid” Variables

1. Current year fund balance appropriation is \$3.5 million. Actual could be as low as \$2.7 million.
2. Local allotment currently restricted by BOC resolution at 40% of projected new revenues for FY 2017-18, or \$471,000.
3. State K-3 class-size reduction requirement remains subject to Senate consideration. Projected local impact varies greatly.
4. The Governor has proposed a 5% raise for state-funded teacher positions. Preliminary projected local obligation could be \$900,000.



Clarification of Class Size Reduction (CSR) Impact

Cost of Compliance with New State K-3 CSR Requirement	
Add 36 local teachers @\$60,000 to accommodate new state requirement	\$2,160,000
Add 20 modular classrooms @\$40,000 to support new state requirement	\$800,000
Total	\$2,960,000

REVISED Cost of Compliance with HB 13 State K-3 CSR Requirement	
Add 17 local teachers @\$60,000 to accommodate HB 13 requirement	\$1,020,000
Add 10 modular classrooms @\$40,000 to support HB 13 requirement	\$400,000
Total	\$1,420,000

Unless otherwise noted, proposed budget represents costs associated with the full cost of compliance with the new state K-3 CSR requirement.





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Budget Priorities

1. Avoid any further reduction in current personnel, programs or service levels;
2. Mitigate facility deterioration;
3. Ensure the safety, security and welfare of our students and employees;
4. Establish and sustain competitive classrooms; and
5. Establish and sustain a competitive workforce.





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Summary of Net Budget Increase

Proposed Cost Increases By Priority	Projected Cost
Avoid further reduction in current personnel, programs or service levels due to depletion of fund balance and new state K-3 CSR requirement	\$6,560,000
Mitigate facility deterioration	\$500,000
Ensure the safety, security and welfare of our students and employees	\$0
Establish and sustain competitive classrooms	\$310,000
Establish and sustain a competitive workforce	\$970,000
Accommodate unemployment cost demands	\$400,000
Costs identified for outright elimination	(\$295,000)
Total Net Proposed Cost Increase	\$8,445,000





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Priority 1:

Avoid any further reduction in current personnel, programs or service levels

Budget Items	2017/18	2018/19	2019/20	2020/21	2021/22
Eliminate fund balance dependence	\$2,300,000	0	0	0	0
Establish/sustain charter school fund	\$ 1,300,000	\$100,000	\$100,000	\$100,000	\$100,000
<i>Add 36 teachers due to NC Class Size Reduction Mandate <u>without HB 13</u></i>	\$2,160,000	0	0	0	0
<i>Add 20 modular units due to NC Class Size Reduction Mandate <u>without HB 13</u></i>	\$800,000	0	0	0	0
Priority 1 Total	\$6,560,000	\$100,000	\$100,000	\$100,000	\$100,000



Priority 2: Mitigate facility deterioration

Budget Items	2017/18	2018/19	2019/20	2020/21	2021/22
On-going facility improvement plan	\$500,000	\$500,000	\$500,000	\$500,000	0
Operational costs of new schools	0	0	\$1,932,264	(\$260,923)	(\$340,552)
Advance employees at new schools	0	\$280,000	0	0	0
Maintenance equipment/vehicle repair/replacement life cycles	0	0	\$70,000	\$70,000	\$70,000
Driver's education vehicle repair/replacement life cycles	0	\$20,000	0	0	0
Priority 2 Total	\$500,000	\$800,000	\$2,502,264	\$309,077	(\$270,552)



Priority 3: Ensure the safety, security and welfare of our students and employees

Budget Items	2017/18	2018/19	2019/20	2020/21	2021/22
Establish/sustain 1 athletic trainer per high school (2 FTEs)	0	\$50,000	0	0	0
Establish/sustain 1 nurse for every 750 students (6 FTEs)	0	\$120,000	\$120,000	0	0
Expand mental health support for students (3 FTEs)	0	\$60,000	\$60,000	\$60,000	0
Expand school receptionist allocation formula	0	0	\$90,000	0	0
Establish/sustain equipment and field/facility maintenance subsidies for extra-curricular programs	0	\$62,500	\$62,500	\$62,500	\$62,500
Priority 3 Total	0	\$292,500	\$332,500	\$122,500	\$62,500

** - New funding needed to avoid loss of grants to support nurses and athletic trainers has been included in Priority 1.*





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Priority 4: Establish and sustain competitive classrooms

Budget Items	2017/18	2018/19	2019/20	2020/21	2021/22
Fully fund digital plan annual allotment	\$150,000	\$300,000	0	0	0
Fully staff digital integration facilitators (2 FTEs)	0	\$60,000	\$60,000	0	0
Fully staff IT support services (4 FTEs)	\$60,000	\$60,000	\$60,000	\$60,000	0
Fully staff IT media/tech assistants (4 FTEs)	0	0	\$120,000	0	0
Establish/sustain annual support for STEM	0	\$45,765	\$8,985	(\$12,855)	0
Supplement/sustain text/digital content fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Restore teacher assistants in 1st grade (25 FTEs)	0	\$240,000	\$240,000	\$270,000	0
Restore past reductions in school allotments	0	\$100,000	\$100,000	0	0
Priority 4 Total	\$310,000	\$905,765	\$688,985	\$417,145	\$100,000

** - New funding needed to avoid loss of federally funded digital integration facilitators has been included in Priority 1.*



Priority 5, Part 1:

Establish and sustain competitive workforce

Budget Items	2017/18	2018/19	2019/20	2020/21	2021/22
Match local costs of 5% state teacher raises	\$900,000	\$0	0	0	0
Increase supplements for principals	0	\$18,700	\$18,700	\$18,700	\$18,700
Increase supplements for asst. principals	0	\$20,000	\$20,000	\$20,000	\$20,000
Shift asst. principals to 12-month contracts	0	0	\$145,000	0	0
Increase supplements for certified employees	0	\$540,000	\$1,080,000	\$1,080,000	\$1,080,000
Add asst. director for human resources	0	\$80,000	0	0	0
Provide beginning teacher mentoring program	0	\$500,000	0	0	0
Sustain summer curriculum workshop program	\$70,000	0	0	0	0
Priority 5, Part 1 Sub-Total	\$970,000	\$1,158,700	\$1,263,700	\$1,118,700	\$1,118,700



Priority 5, Part 2: Establish and sustain competitive workforce

Budget Items	2017/18	2018/19	2019/20	2020/21	2021/22
Priority 5, Part 1 Sub-Total	\$970,000	\$1,158,700	\$1,263,700	\$1,118,700	\$1,118,700
Increase classified staff local supplements	0	\$90,000	\$90,000	\$90,000	\$90,000
Increase classified staff service credits	0	\$500,000	\$500,000	\$500,000	\$500,000
Shift data managers to 12-month contracts	0	\$57,000	0	0	0
Increase supplements for extra-curricular sponsors, coaches and music directors	0	\$78,133	\$78,133	\$78,133	\$78,133
Priority 5 Grand Total	\$970,000	\$1,883,833	\$1,931,833	\$1,786,833	\$1,786,833



Total Annual and Cumulative Costs

Budget Items	2017/18	2018/19	2019/20	2020/21	2021/22
Priority 1: Avoid any further reduction in current personnel, programs or service levels.	\$6,560,000	\$100,000	\$100,000	\$100,000	\$100,000
Priority 2: Mitigate facility deterioration.	\$500,000	\$800,000	\$2,502,264	\$309,077	(\$270,552)
Priority 3: Ensure the safety, security and welfare of our students and employees.	\$0	\$292,500	\$332,500	\$122,500	\$62,500
Priority 4: Establish and sustain competitive classrooms.	\$310,000	\$905,765	\$688,985	\$417,145	\$100,000
Priority 5: Establish and sustain a competitive workforce.	\$970,000	\$1,883,833	\$1,931,833	\$1,786,833	\$1,786,833
Priorities 1-5 Annual Total	\$8,340,000	\$3,982,098	\$5,555,582	\$2,735,555	\$1,778,781
Plus Unemployment cost	\$400,000	TBD	TBD	TBD	TBD
Less Cost Designated for Elimination	(\$295,000)	TBD	TBD	TBD	TBD
Cumulative Total	\$8,445,000	12,427,098	17,982,680	20,718,235	22,497,016



Summary of Net Budget Increase

Proposed Cost Increases By Priority	Projected Cost
Avoid further reduction in current personnel, programs or service levels due to depletion of fund balance and new state K-3 CSR requirement	\$6,560,000
Mitigate facility deterioration	\$500,000
Ensure the safety, security and welfare of our students and employees	\$0
Establish and sustain competitive classrooms	\$310,000
Establish and sustain a competitive workforce	\$970,000
Accommodate unemployment cost demands	\$400,000
Costs identified for outright elimination	(\$295,000)
Total Net Proposed Cost Increase	\$8,445,000





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Detailed Analysis: Priority 1

Avoid further reduction in current personnel, programs or service levels





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Establish and Sustain New Approach to School Budget Stabilization Funds

1. **Establish and sustain a \$2 million sub-account with the County's General Fund Balance** to serve as a hedge for local cost obligations that result from General Assembly approval of state budget in late summer or early fall.
2. **Sustain the School Board's remaining Fund 2 balance of between \$1 million to \$1.7 million** to serve as a hedge for delayed fund transfers from the federal government. Such delays pose monthly risks to the School District's capacity to ensure timely administration of payroll and accounts payable.
3. Both funds should be established by joint resolution of the County Commissioners and the School Board.
4. Both funds should be managed by transparent procedures established and governed by a memorandum of agreement. The agreement should be subject to annual review each October during a joint session of the two Boards.

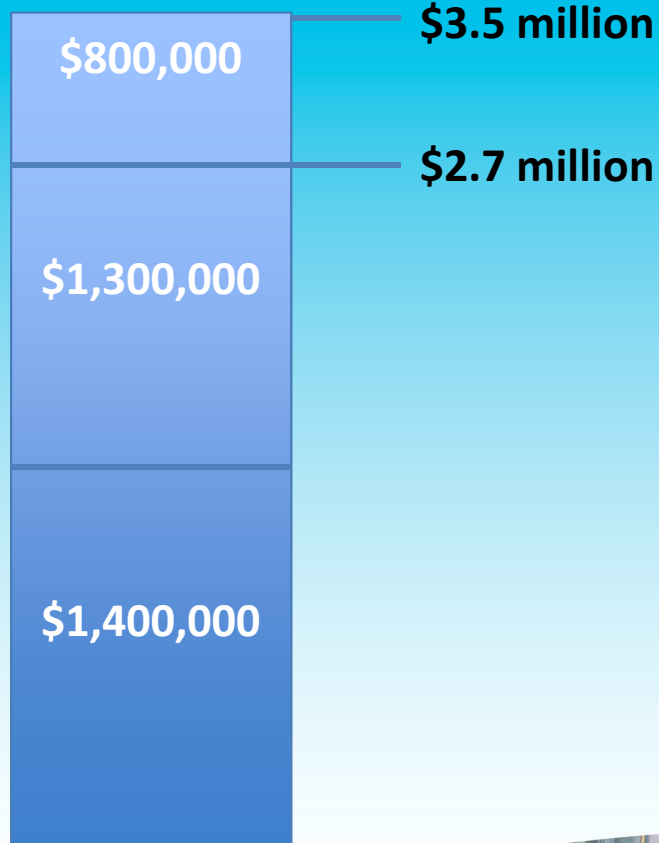




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Detailed Analysis: Priority 1

Avoid further reduction in current personnel, programs or service levels



Factors Influencing Cost-Cutting Decisions:

1. Will the entire \$3.5 million fund balance appropriation be needed? Updated tracking indicates \$2.7 million is an increasing possibility.
2. County Manager's most recent projection of new revenue for schools (40%) is \$471,000.





Revenue Requested to Avoid Reductions to Essential Personnel, Programs and Services

Costs Linked to \$2.7-\$3.5 Million Fund Balance Range		
Maintain 7.85 of 11 FTE teachers @ \$60,000	\$471,000	
Sub-Total / 40% of Projected FY 2017-18 County Tax Revenues		<u>\$471,000</u>
Balance of Costs Linked to \$2.7-\$3.5 Million Fund Balance Range		
Maintain balance of 3.15 of 11 FTE teachers @ \$60,000	\$189,000	
Maintain 1 school nurse @ \$60,000	\$60,000	
Maintain 1.5 of 5 local digital integration facilitators (DIFs) @ \$60,000	\$80,000	
Sub-Total / Fund Balance "2-Year Risk Equivalent" Costs		<u>\$329,000</u>
Costs Dependent on Fund Balance Range Between \$2.7-\$3.5 Million		<u>\$800,000</u>





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Revenue Requested to Avoid Reductions to Essential Personnel, Programs and Services

Tier 1 Costs Linked to \$1.4-\$2.7 Million Fund Balance Range		
Maintain balance of 3.5 of 5 local DIFs @ \$60,000	\$215,000	
Accommodate projected increase in charter school payments	\$100,000	
Maintain 3 Title I-funded DIFs @ \$60,000	\$180,000	
Maintain 2 information tech (IT) support positions @ \$60,000	\$120,000	
Maintain 1 psychologist/social worker @ \$65,000	\$65,000	
Maintain 1 school counselor @ \$60,000	\$60,000	
Maintain 2 assistant principals @ \$70,000	\$140,000	
Maintain First Health grant / Add 2 school nurses @ \$60,000	\$120,000	
Maintain Pinehurst Surgical grant / Add 1 HS athletic trainer @ \$50,000	\$50,000	
Maintain 1 payroll administrative assistant @ \$40,000	\$40,000	
Maintain 1 HR administrative assistant @ \$40,000	\$40,000	
Maintain 5.7 custodians @ \$30,000	\$170,000	
Sub-Total / Fund Balance "Immediate Risk/Charter Fund Equivalent"		\$1,300,000





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Revenue Requested to Avoid Reductions to Essential Personnel, Programs and Services

Tier 2 Costs Linked to Fund Balance Range Below \$1.4 Million		
Maintain 3.3 custodians @ \$30,000	\$100,000	
Maintain 2.5 FTE school receptionists @ \$25,000	\$100,000	
Maintain current annual maintenance allotment	\$350,000	
Maintain current annual direct school allotments	\$120,000	
Maintain 5 teacher assistant workdays	\$100,000	
Maintain 1 director of curriculum and instruction @ \$100,000	\$100,000	
Maintain 8 media tech assistants @ \$30,000	\$240,000	
Maintain district academic program services (PD, CD, remediation, etc.)	\$100,000	
Maintain 2 lead instructional coaches @ \$60,000	\$120,000	
Maintain after-hours maintenance response capability	\$40,000	
Maintain 1 school resource officer @ \$50,000	\$50,000	
Maintain 2 of 4 maintenance technicians @ \$40,000	\$80,000	
Sub-Total / Tier 2 "Immediate Risk/Direct Allotment Increase"		\$1,500,000
<i>Fund Balance Range Below \$2.7 Million + Charter School Increase</i>		\$2,800,000





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Revenue Requested to Avoid Reductions to Essential Personnel, Programs and Services

Current Costs Designated for Elimination	
Eliminate 2 of 4 maintenance technicians @ \$40,000	(\$80,000)
Eliminate 1 PAR administrative assistant @ \$40,000	(\$40,000)
Eliminate 1 communications specialist @ \$50,000	(\$50,000)
Eliminate 1 communications clerical assistant \$35,000	(\$35,000)
Eliminate 1 grants administrator @ \$90,000	(\$90,000)
Current Costs to be Eliminated	(\$295,000)





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Revenue Requested to Avoid Reductions to Essential Personnel, Programs and Services

Summary of Potential Impact on Individual Schools

K-5 & K-8 Schools	"Fund Balance" Reductions	Reassignments Based on Current K-3 CSR Law	Reassignments Based on HB 13 Revision of K-3 CSR Law
Aberdeen ES	No impact.	Shift 1 internal teacher to Grade 3. Transfer out 1 teacher to another school's K-3.	Shift 1 internal teacher to Grade 3. Transfer out 1 teacher to another school's K-3.
Aberdeen PS	Reduce .5 custodian.	Transfer in 3 teachers from other schools.	Transfer in 2 teachers from other schools.
Cameron	No impact.	No impact.	No impact.
Carthage	Reduce .5 custodian.	Shift 1 internal teacher to K-3.	Transfer out 1 teacher to another school's K-3.
Highfalls K-8	Reduce .6 assistant principal. (Share with WMES & EMS.)	Shift 1 internal teacher to K-3. Transfer out 3 teachers to other schools' K-3.	Transfer out 1.5 teachers to other schools' K-3.
Pinehurst	Reduce .5 custodian.	Transfer in 4 teachers from other schools.	Transfer in 2 teachers from other schools.





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Revenue Requested to Avoid Reductions to Essential Personnel, Programs and Services

Summary of Potential Impact on Individual Schools

K-5 & K-8 Schools	"Fund Balance" Reductions	Reassignments Based on Current K-3 CSR Law	Reassignments Based on HB 13 Revision of K-3 CSR Law
Robbins	Reduce .5 custodian.	Shift 1 internal teacher to K-3. Transfer in 1 teacher from another school.	Shift 1 internal teacher to K-3. Transfer in 1 teacher from another school.
Sandhills Farmlife	Reduce .5 clerical; .5 custodian.	Transfer in 5 teachers from other schools.	Transfer in 3 teachers from other schools.
Southern Pines ES	Reduce .5 custodian.	No impact.	Transfer out 1 teacher to another school's K-3.
Southern Pines PS	Reduce 1 custodian.	Transfer in 2 teachers from other schools.	No impact.
Vass-Lakeview	Reduce .5 clerical.	Transfer in 3 teachers from other schools.	Shift 1 internal teacher to K-3.
West End	Reduce .5 custodian.	Shift 1 internal teacher to K-3. Transfer in 3 teachers from other schools.	Shift 1 internal teacher to K-3. Transfer in 2 teachers from other schools.





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Revenue Requested to Avoid Reductions to Essential Personnel, Programs and Services

Summary of Potential Impact on Individual Schools

K-5 & K-8 Schools	“Fund Balance” Reductions	Reassignments Based on Current K-3 CSR Law	Reassignments Based on HB 13 Revision of K-3 CSR Law
West Pine ES	Reduce .5 custodian.	Shift 2 internal teachers to K-3. Transfer in 3 teachers from other schools.	Shift 2 internal teachers to K-3. Transfer in 1 teacher from another school.
Westmoore K-8	Reduce .4 assistant principal. (Share with HFES & EMS.) Reduce 1 teacher; .5 custodian.	Transfer out 2 teachers to other schools’ K-3.	Transfer out 1 teacher to another school’s K-3.
Summary of Impact on K-5 and K-8 Schools	5.5 custodians 1 (2 part-time) receptionist 1 assistant principal 1 teacher	7 teachers shifted within their schools from grades 4-5 to K-3. 6 teachers transferred out of their schools from grades 4-5 to other schools’ K-3. Total = 13 (No arts/PE positions impacted – so far.) + 1 “fund balance cut” = 14 teacher “disruptions.”	6 teachers shifted within their schools from grades 4-5 to K-3. 5.5 teachers transferred out of their schools from grades 4-5 to other schools’ K-3. Total = 11.5 (No arts/PE positions impacted – so far.) + 1 “fund balance cut” = 12.5 teacher “disruptions.”





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Revenue Requested to Avoid Reductions to Essential Personnel, Programs and Services

Summary of Potential Impact on Individual Schools

Middle & High Schools	"Fund Balance" Reductions	Reassignments Based on Current K-3 CSR Law	Reassignments Based on HB 13 Revision of K-3 CSR Law
Crain's Creek	Reduce 1 teacher; 1 media tech; .5 clerical; .5 custodian.	Transfer out .5 teacher to a K-5 school.	No impact.
Elise	Reduce 1 media tech; .5 custodian; .4 assistant principal. (Share with HFES & WMES.)	Transfer out 1 teacher to a K-5 school.	Transfer out 1 teacher to a K-5 school.
New Century	Reduce 2 teachers; 1 media tech; .5 custodian; .5 clerical.	Transfer out 1.5 teachers to K-5 schools. (.5 arts/PE)	Transfer out 1 teacher to a K-5 school.
Southern	Reduce 2 teachers; 1 media tech; .5 custodian; .5 assistant principal. (Share with PHS.)	Transfer out 2.5 teachers to K-5 schools. (.5 arts/PE)	No impact.
West Pine MS	Reduce 1 teacher; 1 media tech.	Transfer out 2 teachers. (1 arts/PE)	No impact.





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Revenue Requested to Avoid Reductions to Essential Personnel, Programs and Services

Summary of Potential Impact on Individual Schools

Middle & High Schools	“Fund Balance” Reductions	Reassignments Based on Current K-3 CSR Law	Reassignments Based on HB 13 Revision of K-3 CSR Law
North Moore	Reduce 2 teachers; 1 counselor; 1 media tech; .5 custodian.	Transfer out 4.5 teachers to K-5 schools. (2 arts/PE)	Transfer out 1.5 teachers to K-5 schools.
Pinecrest	Reduce 1 teacher; 1 custodian; 1 media tech; .5 assistant principal. (Share with SMS.)	Transfer out 4 teachers to K-5 schools. (1 arts/PE)	No impact.
Union Pines	Reduce 1 teacher; 1 media tech.	Transfer out 4 teachers to K-5 schools. (1 arts/PE)	Transfer out 2 teachers to K-5 schools.
Summary of Impact on Middle & High Schools	3.5 custodians 1 counselor 8 media tech assistants 1 (2 part-time) receptionist 1 assistant principal 10 teachers	18 teachers transferred out to K-5 schools, including 6 arts/PE (so far) + 10 “fund balance cuts” = 28 teacher “disruptions.”	5.5 teachers transferred out to K-5 schools. (No arts/PE positions impacted – so far.) + 10 “fund balance cuts” = 15.5 teacher “disruptions.”





Detailed Analysis: Priorities 2-5

Costs of Capital, Technology and Curriculum Development Obligations

Capital, Technology and Curriculum Development Obligations	
Add 25% to meet identified annual capital investment deficit	\$500,000
Add 33% to expand digital learning to grades 3-5 by 2018-19	\$150,000
Add 1 of 4 IT support staff FTEs for grade 3-5 digital learning @ \$60,000	\$60,000
Add 20% to meet identified annual text/digital content investment deficit	\$100,000
Sustain summer teacher curriculum development workshop program	\$70,000
Total	\$880,000



Summary of Net Budget Increase

Proposed Cost Increases By Priority	Projected Cost
Avoid further reduction in current personnel, programs or service levels due to depletion of fund balance and new state K-3 CSR requirement	\$6,560,000
Mitigate facility deterioration	\$500,000
Ensure the safety, security and welfare of our students and employees	\$0
Establish and sustain competitive classrooms	\$310,000
Establish and sustain a competitive workforce	\$970,000
Accommodate unemployment cost demands	\$400,000
Costs identified for outright elimination	(\$295,000)
Total Net Proposed Cost Increase	\$8,445,000





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Total Proposed FY 2017-18 County Allotment

Includes All Fund Types

Budget Year	County Funding
2013/14	\$26,627,072
2014/15	\$27,115,140
2015/16	\$27,765,140
2016/17	\$28,529,515
2017/18	\$36,974,515





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Proposed 2017-18 County Allotment by Fund Type

Fund Type	Proposed Level
Local Expense	\$33,524,515
Charter Schools	\$1,300,000
Capital Expense	\$1,250,000
Digital Learning	\$900,000
Total	\$36,974,515





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Proposed 2017-18 Local Expense Fund

Revenue Type	Proposed Level
County Appropriation	\$33,524,515
Fines/ Forfeitures	\$400,000
Interest	\$30,000
Total	\$33,954,515





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Proposed 2017-18 Moore County Schools Budget

Fund Type	Proposed Level
State – Fund 1	\$70,650,000
Local Expense – Fund 2	\$33,954,515
Federal – Fund 3	\$8,400,000
Capital Expense – Fund 4	\$1,250,000
School Nutrition – Fund 5	\$5,315,000
Local Operations – Fund 8	\$1,518,000
Proposed 2017/18 Budget	\$121,087,515





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Budget Process: Next Steps

- **March 13 – Public Hearing and Board Discussion**
- **April 3 – Board Discussion**
- **April 10 – Board Action**
- **April 18 – Presentation to County Commissioners**





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Questions

