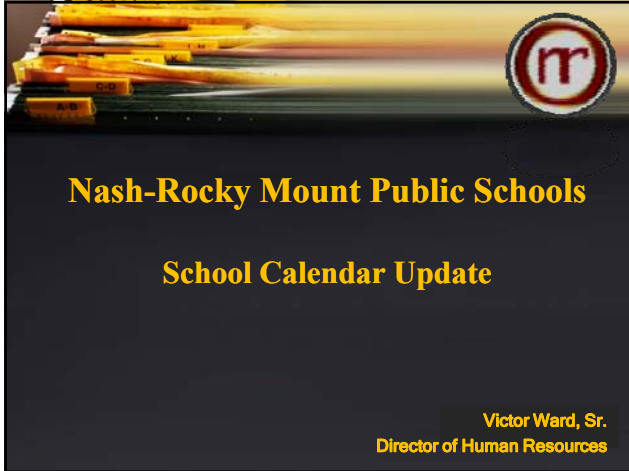


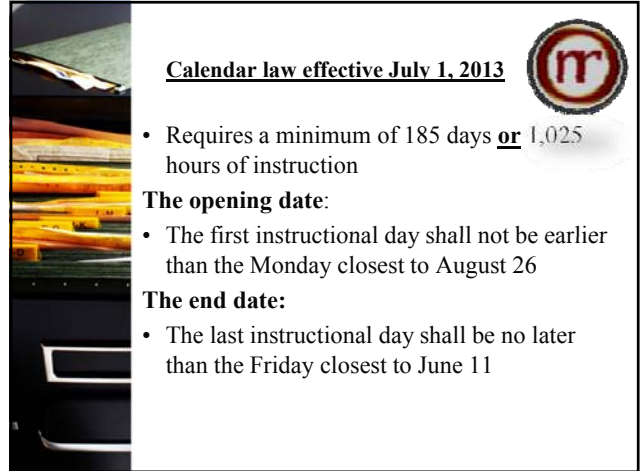
ATTACHMENT J



Nash-Rocky Mount Public Schools

School Calendar Update

Victor Ward, Sr.
Director of Human Resources



Calendar law effective July 1, 2013

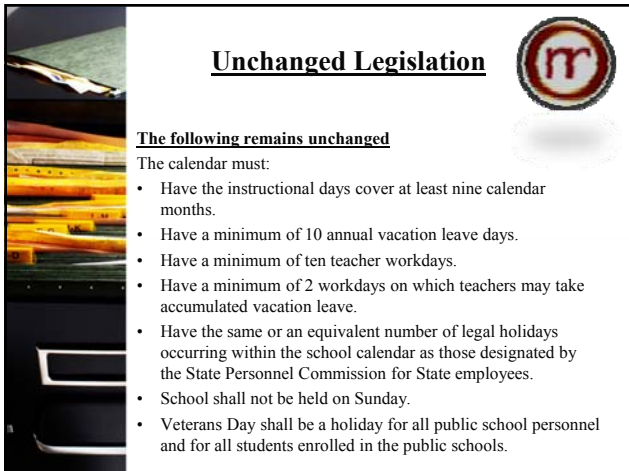
- Requires a minimum of 185 days or 1,025 hours of instruction

The opening date:

- The first instructional day shall not be earlier than the Monday closest to August 26

The end date:

- The last instructional day shall be no later than the Friday closest to June 11



Unchanged Legislation

The following remains unchanged

The calendar must:

- Have the instructional days cover at least nine calendar months.
- Have a minimum of 10 annual vacation leave days.
- Have a minimum of ten teacher workdays.
- Have a minimum of 2 workdays on which teachers may take accumulated vacation leave.
- Have the same or an equivalent number of legal holidays occurring within the school calendar as those designated by the State Personnel Commission for State employees.
- School shall not be held on Sunday.
- Veterans Day shall be a holiday for all public school personnel and for all students enrolled in the public schools.



Timeline

- January 2013...calendar committee meet to revise 2013-2014 and draft 2014-2015 calendars (Committee members will consist of 3 building level Administrators from each level, Instructional Division representative, Public Relations representative, 2 teachers, and 2 parents)
- February 2013...Seek feedback on 2013-2014 revised draft
- February 2013...Amend calendar based on feedback if necessary
- February/March 2013...Present proposed calendar to School Board for first reading
- April 2013...School Board vote on revised 2013-2014 school calendar
- April 2013...Communicate Board approved calendar to the public
- April 2013...Reconvene committee to finalize 2014-2015 calendar to the Board for first reading at June 2013 Board meeting


ATTACHMENT K

Elementary Schools
 Bailey Elementary
 Benvenue Elementary
 Cedar Grove Elementary
 Coopers Elementary
 D.S. Johnson Elementary
 Englewood Elementary
 M.B. Hubbard Elementary
 Midkisson Elementary
 Nashville Elementary
 O.B. Pope Elementary
 Red Oak Elementary
 Spring Hope Elementary
 Susie B. Barberville Elementary
 South Creek Magnet
 Willard Elementary
 Winslow Avenue Elementary

Middle Schools
 George R. Edwards Middle
 Nash Central Middle
 J.W. Parson Middle
 Red Oak Middle
 Rocky Mount Middle
 Southern Nash Middle

High Schools
 Nash Central High
 Northern Nash High
 Rocky Mount High
 Southern Nash High

Other Facilities
 Tar River Academy
 NRMW's Early Ledge High School



Nash-Rocky Mount Public School System

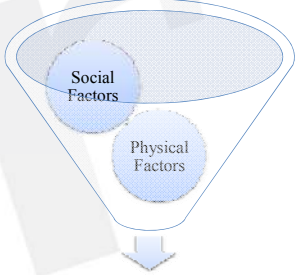
Operation Renovation



How to be Proactive instead of Reactive.

“The effective school establishes a well disciplined, secure, and wholesome learning environment, and maintains clean and orderly school buildings.”
 Claus and Gurrbach

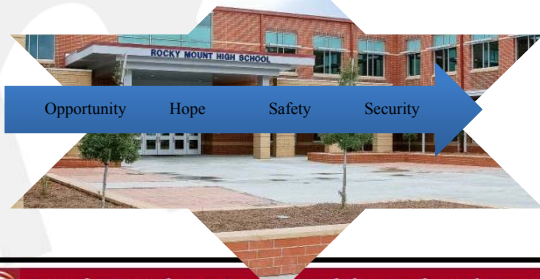
Nash-Rocky Mount Public School System



Student Achievement

Nash-Rocky Mount Public School System

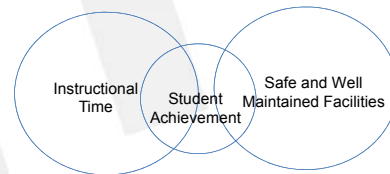
What do our Schools Symbolize?



 Nash-Rocky Mount Public School System

Strategic Objective

All students learn best in a safe and nurturing learning environment.



 Nash-Rocky Mount Public School System

How Does The Operations Department Support Student Achievement?

1. Managing the Capital Outlay Budget.
2. Creating the Capital Improvement Plan.

 Nash-Rocky Mount Public School System

Difference between Capital Outlay and Capital Improvement

- A capital outlay repair is an expenditure that restores a property to a sound state, such as new finishes, fixture replacements and general maintenance work orders. It does not add to the value nor does it extend the life expectancy of the property. Instead it merely keeps the property in an operating condition over its probable useful life.
- Repairs are categorized in the Capital Outlay Budget. Safety, Security, Communication and Efficiency are the four areas that the majority of work orders will be classified.
- A capital improvement is an expenditure that either increases the value of the property or extends its life expectancy such as additions and renovations, upgrading existing facilities. These projects typically have a life expectancy 10-20 years.

 Nash-Rocky Mount Public School System

CAPITAL OUTLAY PROJECTS REMAINING TO COMPLETE
2012-2013 SCHOOL YEAR

Classification	Location	Repair Task	Estimate
Safety	Spaulding Magnet Center	Demolish existing building	\$25,000
Safety	Staff Creek Elementary	Replace existing walls with reinforced masonry	\$25,000
Efficiency	Nash Rocky Mount Middle	Construct a baseball field	\$25,000
Safety	Johnson Elementary	Replace walls of ballroom to earthquake code	\$25,000
Communication	Red Oak Elementary	VOC/Pb/mold abatement	
Security	Southern Nash High	Replace roll-up doors	
Communication	Clear Creek Elementary	Replace roll-up doors	
Communication	Southern Nash High	Replace roll-up doors	
Security	Red Oak Middle	Full renovation for fire	
Safety	Marion Middle	Install fire doors with magnetic hold	
Security	Southern Nash High	Replace roll-up doors	

Upcoming Projects for BID
Six Month Look Ahead
Over 28 projects total
estimated construction dollars
\$378,000

Nash-Rocky Mount Public School System

ONGOING CAPITAL OUTLAY PROJECTS
2012-2013 SCHOOL YEAR

Classification	Location	Repair Task	Estimate
Efficiency	Various	Site Improvements	\$416,000
Efficiency	Various	FFPC equipment replacement	\$200,000
Efficiency	Various	Compressor replacement	\$200,000
Safety	Nashville Elementary	Repair and resurface	
Efficiency	Southern Nash High	Site, fire and roof	
Efficiency	Englewood Elementary	Roof and gutters	
Safety	Johnson Elementary	Window concrete slab by roof	
Security	Johnson Elementary	Repair and replace	
Security	Oak Level	Replace roof	
Safety	Red Oak Elementary	Remove concrete base	
Security	Red Oak Elementary	Replace door	
Security	Southern Nash High	Upgrade camera system	

Ongoing Projects
15 projects
Total estimated construction dollars:
\$661,540

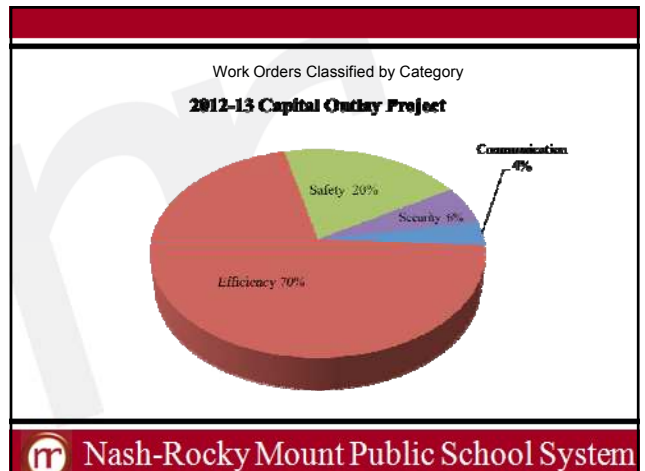
Nash-Rocky Mount Public School System

CAPITAL OUTLAY PROJECTS COMPLETED
2012-2013 SCHOOL YEAR

Classification	Location	Repair Task	Estimate
Efficiency	Marion Middle	Replace FOD Ballroom	\$250,000
Efficiency	Staff Creek Elementary	Replace hard walls	\$25,000
Efficiency	Teacher Resource Center	Waterproof	\$25,000
Efficiency	Marion Middle	FOD doors for fire alarm restaurant	\$25,000
Efficiency	Greenwood Elementary	Roof	
Efficiency	Nashville Elementary	Roofing siding	
Efficiency	Staff Creek Elementary	Roofing	
Efficiency	Various	Roof	
Efficiency	Nashville Elementary	Roof	
Efficiency	Various	Roof	
Efficiency	Northern Nash High	Replace ballroom floor	
Safety	Various	Site	

Completed Projects
22 projects
Total estimated construction dollars:
\$449,000

Nash-Rocky Mount Public School System



Capital Improvement Projects



Unique construction projects that provide tangible long-term improvements or additions of a fixed or permanent nature such as land, buildings, and infrastructure.

Capital Improvement Plan

A Capital Improvement Plan (CIP) is a short-range plan, usually four to ten years, which identifies capital projects, equipment purchases and provides a planning schedule.

 Nash-Rocky Mount Public School System

The CIP will include the following:

- A listing of the capital projects or equipment to be purchased.
- Justification for the project.

 Nash-Rocky Mount Public School System

(Draft) NRMPS Capital Improvements
Year 0-10

Location	Safety & Security	Communications	Mechanical Efficiency	Transportation	Facilities	Total	New Facilities
Elementary Schools							
Baylor	\$112,856	\$0	\$80,000	\$18,800	\$34,874	\$236,530	
Burnsville	\$152,040	\$53,284	\$537,840	\$67,536	\$438,906	\$1,449,721	
Carroll Grove	\$205,947	\$35,433	\$202,817	\$24,218	\$448,976	\$2,167,661	
Coopers	\$240,405	\$5,560	\$653,951	\$38,385	\$536,777	\$1,875,118	
D. V. Johnson	\$530,000	\$44,509	\$1,226,556	\$493,408	\$2,094,847	\$4,493,354	
Englewood	\$667,430	\$56,494	\$1,623,877	\$0	\$2,011,005	\$4,278,389	
Fairview	\$103,263	\$8,707	\$67,400	\$0	\$300,331	\$509,708	
M. B. Hubbard	\$205,000	\$43,240	\$385,084	\$0	\$246,464	\$1,179,788	
Middleton	\$178,536	\$26,482	\$124,400	\$0	\$767,480	\$1,042,698	
Nashville	\$283,941	\$55,765	\$1,276,845	\$80,230	\$1,385,687	\$3,092,458	
O. R. Papp	\$500,000	\$26,267	\$1,878,091	\$177,204	\$1,713,086	\$3,692,244	
Red Oak	\$665,410	\$36,136	\$1,125,032	\$69,600	\$3,074,681	\$3,970,527	\$14,780,112
Spring Ridge	\$360,480	\$36,578	\$1,202,838	\$31,490	\$1,889,710	\$3,485,796	
T.C. Beckwith	\$568,780	\$53,243	\$187,864	\$260,363	\$1,064,226	\$1,864,493	
Jeff Creek	\$430,411	\$30,175	\$1,049,633	\$167,380	\$1,070,631	\$4,448,211	
Whisper	\$337,367	\$49,777	\$1,000,872	\$0	\$1,489,732	\$2,877,261	
Woodland	\$345,721	\$0	\$120,000	\$67,808	\$305,806	\$846,477	
Elementary Subtotal	\$5,538,394	\$267,045	\$76,412,580	\$2,074,751	\$20,045,824	\$44,393,534	\$14,780,112
Middle Schools							
J. R. Edwards	\$431,722	\$56,881	\$2,274,405	\$468,284	\$1,734,080	\$4,965,438	
J.W. Parker	\$362,000	\$58,203	\$2,173,206	\$386,265	\$2,317,872	\$5,295,604	
Rock Central	\$276,135	\$51,176	\$1,164,024	\$183,610	\$2,209,353	\$5,094,568	
Red Oak	\$76,078	\$0	\$245,882	\$0	\$114,128	\$436,138	
Rocky Mount	\$862,000	\$184,272	\$3,095,397	\$493,405	\$3,378,134	\$7,212,394	
Southwest Nash	\$637,016	\$55,043	\$1,453,820	\$330,045	\$1,654,436	\$4,133,261	

 Nash-Rocky Mount Public School System

(Draft) NRMPs Capital Improvements
Year 0-10

Middle Subtotal	\$2,664,159	\$405,713	\$11,605,803	\$1,950,379	\$12,700,239	\$29,326,133	\$0
High Schools							
Nash Central	\$194,931	\$0	\$0	\$0	\$375,821	\$170,552	\$0
Northern Nash	\$543,078	\$82,943	\$2,299,064	\$481,249	\$4,251,723	\$8,034,046	\$0
Rocky Mount	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Southern Nash	\$438,677	\$63,793	\$1,613,639	\$754,133	\$2,074,380	\$4,943,998	\$0
High School Subtotal	\$1,176,686	\$146,737	\$3,912,693	\$1,495,382	\$6,702,223	\$13,148,597	\$0
Other Facilities							
Tyr Hunt Academy	\$481,433	\$25,119	\$679,052	\$0	\$1,484,130	\$7,801,342	\$0
North Middle College	\$15,944	\$22,417	\$0	\$0	\$0	\$36,800	\$3,976,239
W. J. Greene	\$242,013	\$56,821	\$240,618	\$97,098	\$577,608	\$1,209,778	\$0
Central Offices	\$13,800	\$30,000	\$0	\$174,371	\$321,238	\$617,448	\$0
Bus Garage	\$39,217	\$6,000	\$0	\$0	\$40,000	\$80,517	\$0
Teacher Resource Center	\$62,001	\$6,000	\$72,816	\$0	\$12,607	\$193,424	\$0
Child Nutrition	\$17,387	\$6,000	\$0	\$119,200	\$99,784	\$262,373	\$0
Club Level / Maintenance	\$90,004	\$0	\$0	\$0	\$0	\$90,004	\$0
Other Facilities Subtotal	\$1,200,531	\$242,620	\$942,516	\$371,269	\$2,551,677	\$5,298,435	\$3,976,239
Activity Buses				\$990,000		\$990,000	
System Wide Technology			\$630,000			\$630,000	
Bus Routes		\$111,000					

BUILDING THE CAPITAL IMPROVEMENT PLAN

CIP Process:

- The CIP process started with a facilities needs assessment conducted by Smith Sinnett and Associates and a mechanical needs assessment conducted by Brady-Trane Energy Solutions.
- These partners and NRMPs staff combined the results of the assessments into a recommended CIP which was presented to a CIP Committee consisting of teachers, school administration, parents, business owners, and other community members.
- The CIP Committee reviewed the plan and provided recommendations for improving the plan. This document incorporates the recommendations of the CIP Committee.

CIP ADVISORY COMMITTEE

Yolanda Wiggins	James Thorpe
Wendy Wilson	Robin May
Samantha Deans	Angie Miller
Kelvin Belle	Archie Jones
Claude Archer	Chris Miller
Mike Gaynor	Tracy Proctor
Gavin Meiring	Latasha Sledge
Steve Keeter	Lester Weaver
Joe Earl Lewis	Vanessa McCleary
Gary Silver	

NEXT STEPS



Develop/ Revise the Draft CIP Plan

- Evaluate the Long Range Facility Needs Assessment.
- Prioritize Projects/ Needs.
- Solicit feedback from the CIP Advisory Committee.
- Adopt a Capital Improvements Program.
- Discuss Comprehensive Capital Needs with Board of Commissioners.
- Monitor and Manage Approved Projects within the CIP.
- Annually update the CIP.



Q & A



ATTACHMENT L

Nash-Rocky Mount Public Schools

Funding Overview

January 2013

Susan Blackwell, Chief Financial Officer

STRATEGIC PRIORITIES

- High Student Achievement
- Safe and Orderly Schools
- 21st Century Professionals
- Embrace the use of 21 Century tools and Systems
- Transparent Organizational Culture/ Effective and Efficient Use of Resources
- Engaged and Connected with our Community

NRMPS Budget

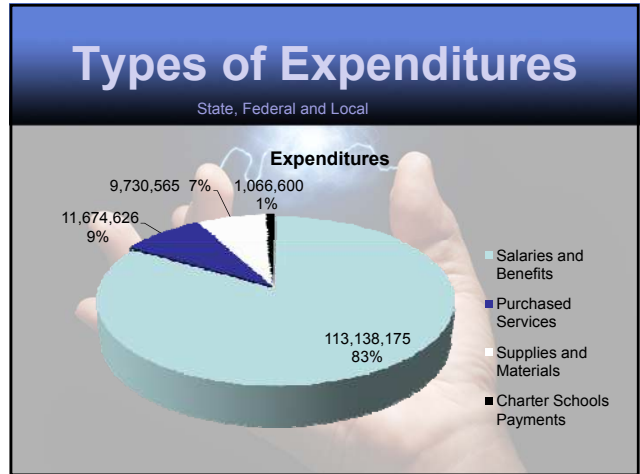
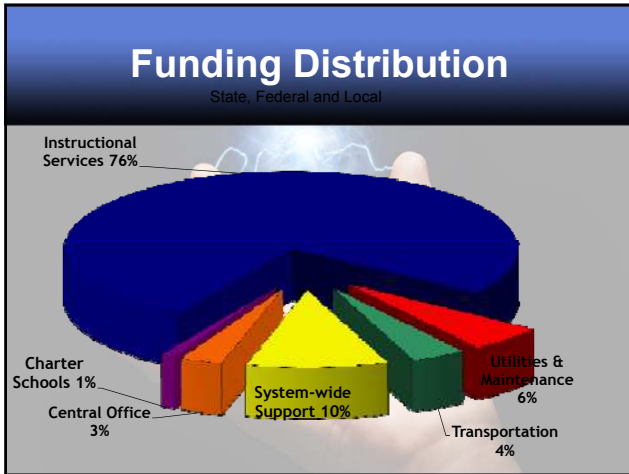
Budget driven by numbers of students and staff

- 16,300 plus students
- More than 2,200 full-time employees
- County's largest employer
- State's 16th largest school district

Funding Sources

Nash-Rocky Mount Public Schools FY 2011-12

Funding Source	Amount	Percentage
State	95,958,958	69%
Local	26,507,270	19%
Federal	16,574,042	12%



2011-12 NRMPS Budget

Fund 1	\$ 98,255,008	61%
Fund 2	\$ 23,548,556	15%
Fund 3	\$ 23,434,933	14%
Fund 4	\$ 1,574,404	1%
Fund 5	\$ 9,596,664	6%
Fund 8	\$ 4,177,554	3%
Total	\$160,587,119	

Federal Funds

- More than \$23M
- More than 150 employees supported
- More than 56% of these funds are used for staffing
- 54% in Title I and Title VI-B (Exceptional Children's program grants)


Federal Race to the Top Funds

- Primarily used for professional Development and Technology upgrades.
- RTTT funds end September 2013




Local Funds

- \$19M Allocation
- Reduction of 380,000 in 2012-13




Per Pupil Funding 2012

Funding Source	2011-12 PPE	Rank within State
State	\$5,912	46
Federal	\$1,402	52
Local	\$1,393	82
Totals	\$8,707	63




FY 2012-13 Budget Factors

- LEA Adjustment/Discretionary Reduction
 - \$ 3,987,289 returned
 - 71 positions lost as a result



BUDGET CONSIDERATIONS

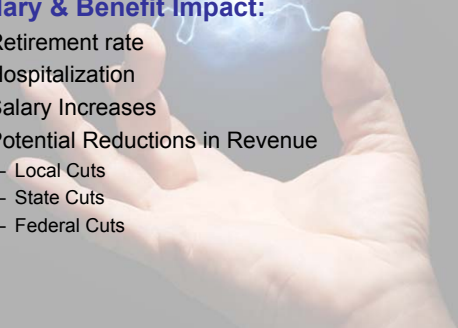
- Staffing Adjustments
- Technology Initiative
- Program Reviews
- New Middle School Opening



FY 2013-14 Budget Factors

Salary & Benefit Impact:

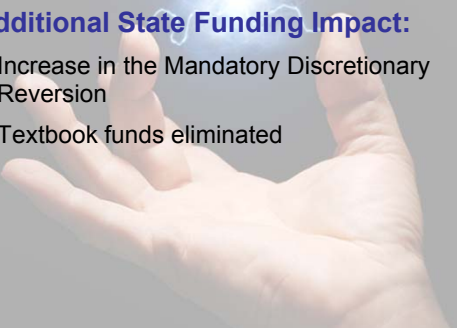
- Retirement rate
- Hospitalization
- Salary Increases
- Potential Reductions in Revenue
 - Local Cuts
 - State Cuts
 - Federal Cuts



FY 2013-14 Actual Budget Impact

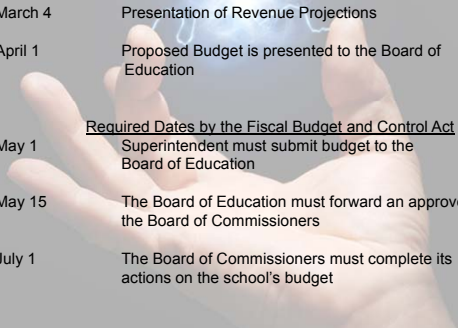
Additional State Funding Impact:

- Increase in the Mandatory Discretionary Reversion
- Textbook funds eliminated



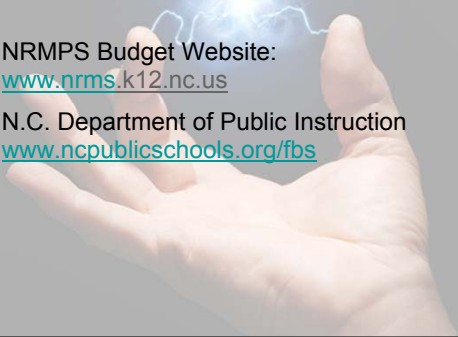
2013-14 BUDGET CALENDAR

March 4	Presentation of Revenue Projections
April 1	Proposed Budget is presented to the Board of Education
<u>Required Dates by the Fiscal Budget and Control Act</u>	
May 1	Superintendent must submit budget to the Board of Education
May 15	The Board of Education must forward an approved budget to the Board of Commissioners
July 1	The Board of Commissioners must complete its actions on the school's budget



Additional Information

- NRMPS Budget Website:
www.nrms.k12.nc.us
- N.C. Department of Public Instruction
www.ncpublicschools.org/fbs



NASH-ROCKY MOUNT SCHOOLS
STATE PUBLIC SCHOOL FUND
BUDGET AMENDMENT

The Nash-Rocky Mount Board of Education at a meeting on the 4th day of February 2013 passed the following resolution.

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2013.

Explanation: To adjust budget to actual allocation per revision # 18 dated 12/05/12.

Purpose	Description	Amount
5000	Instructional Programs	5,949,197.00
6000	System Wide Support Services	(1,891,255.00)
7000	Ancillary Services	925.00
	Total	4,058,867.00

Program	Description	Amount
001	Classroom Teachers	2,155,505.00
002	Central Office Administration	11,115.00
003	Non Instructional Support	(7,531.00)
005	School Building Administration	28,469.00
007	Instructional Support	(235,030.00)
012	Driver's Training	2,864.00
013	Career and Technical Education	42,547.00
014	Career and Technical Education Support	249.00
015	School Technology	200,523.00
024	Disadvantaged Students Supplemental	11,446.00
027	Teacher Assistants	51,609.00
029	Behavioral Support	201,819.00
031	Low Wealth	(13,108.00)
032	Exceptional Children	273,341.00
034	Academically Gifted	10,049.00
042	CFST-School Nurses	203,818.00
043	CFST-Social Workers	162,240.00
054	Limited English	10,000.00
055	High School Learn and Earn	310,669.00
056	Transportation	252,605.00
061	Instructional Supply	235,617.00
063	Special Program Funds EC	321,002.00
069	At Risk	14,438.00
073	School Connectivity	87,373.00
085	Mclass Reading 3D	12,000.00
130	Textbooks	(284,762.00)
	Total	4,058,867.00

Total Appropriation in Current Budget	87,499,358.00
Amount of Increase of Amendment	4,058,867.00
Total Amount of Current Amended Budget	91,558,225.00

Passed by majority vote of the Nash-Rocky Mount Board of Education on the 4th day of February 2013.

Chairman

Secretary

NASH-ROCKY MOUNT PUBLIC SCHOOLS
LOCAL CURRENT EXPENSE FUND
BUDGET AMENDMENT

The Nash-Rocky Mount Board of Education at a meeting on the 4th day of February 2013 passed the following resolution.

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2013.

Explanation: To adjust Edgecombe County revenue to actual and to appropriate fund balance for one to one laptop initiative and carry forward encumbrances.

Purpose	Name	Amount
5000	Instructional Programs	878,406.68
6000	Supporting Services	229,029.32
7000	Ancillary Services	-
8000	Non-Programmed Charges	-
	Total	1,107,436.00

Revenues		
Revenue	Name	Amount
2.4110.605	Edgecombe County Appropriation	49,194.00
2.4910.613	Fund Balance Appropriated	1,058,242.00
	Total	1,107,436.00

Total Appropriation in Current Budget	24,488,949.00
Amount of Decrease of Amendment	1,107,436.00
Total Amount of Current Amended Budget	25,596,385.00

Passed by majority vote of the Nash-Rocky Mount Board of Education on the 4th day of February 2013.

Chairman

Secretary

NASH-ROCKY MOUNT PUBLIC SCHOOLS
FEDERAL GRANT FUND
BUDGET AMENDMENT

The Nash-Rocky Mount Board of Education at a meeting on the 4th day of February 2013 passed the following resolution.

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2013.

Explanation: To adjust budget to actual allocation per revision # revision # 18 dated 12/05/12.

Expenditures		
Purpose	Description	Amount
5000	Instructional Programs	1,759,509.28
6000	Support Services	384,166.56
7000	Ancillary Services	2,000.00
8000	Non Programmed Charges	-844,790.53
	Total	1,300,885.31

Program Code	Federal Revenues	Amount
PRC 017	Vocational Education Program Improvement	(20,550.00)
PRC 026	Homeless Grant	14,430.77
PRC 044	VI B Capacity Building	2,358.49
PRC 049	IDEA Preschool	(17,493.00)
PRC 050	Title I	219,689.53
PRC 051	Title I Migrant	(52,871.89)
PRC 060	IDEA VI-B Handicapped	(751,485.73)
PRC 082	IDEA VI-B State Improvement	20,000.00
PRC 101	Title V Abstinence	(42,008.15)
PRC 103	Improving Teacher Quality	141,398.54
PRC 104	Language Acquisition Grant	(16,210.52)
PRC 105	Title I School Improvement	644,236.64
PRC 114	Children wih Special Needs Risk Pool	280,298.36
PRC 118	IDEA VI-B Targeted Assistance	27,615.33
PRC 119	Targeted Assistance for Preschool	81.59
PRC 143	ARRA School Improvement	956,553.23
PRC 156	Race to the Top	(550,687.88)
PRC 157	RTTT Regional Leadership Academies	445,530.00
	Total	1,300,885.31

Total Appropriation in Current Budget	17,555,365.00
Amount of Increase of Amendment	1,300,885.31
Total Amount of Current Amended Budget	18,856,250.31

Passed by majority vote of the Nash-Rocky Mount Board of Education on the 4th day of February, 2013.

Chairman

Secretary

AMENDMENT # 6

NASH-ROCKY MOUNT PUBLIC SCHOOLS
CAPITAL OUTLAY FUND
BUDGET AMENDMENT

The Nash-Rocky Mount Board of Education at a meeting on the 4th day of February passed the following resolution.

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30 2013.

Expenditures by Purpose			
Purpose	Description	Increase	Decrease
6000	Supporting Services	238,204.79	
9000	Capital Outlay	316,000.00	
	Total	554,204.79	0.00

Explanation:

Revenue	Name	Amount
4.4910.901	Fund Balance Appropriated	554,204.79
	Total	554,204.79

Total Appropriation in Current Budget	2,242,390.00
Amount of Increase in Amendment	554,204.79
Total Amount of Current Amended Budget	2,796,594.79

Passed by majority vote of the Nash-Rocky Mount Board of Education on the 4th day of February

Chairman

Secretary

NASH-ROCKY MOUNT PUBLIC SCHOOLS
DONATIONS, GRANTS, AND REIMBURSEMENT FUND
BUDGET AMENDMENT

The Nash-Rocky Mount Board of Education at a meeting on the 4th day of February, 2012 passed the following resolution.

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2013.

Explanation: To budget restricted grants listed below and appropriate fund balance for grants carried over from fiscal year 2011-12.

Expenditures		
Purpose	Name	Amount
5000	Instructional Programs	2,874,036.08
6000	Supporting Services	171,891.80
7000	Ancillary Services	61,351.00
8000	Non-Programmed Charges	175.00
	Total	3,107,453.88

Revenues		
Revenue	Name	Amount
8.3200.306	Medicaid Direct Services	7,036.00
8.3200.402	Smart Start Down East	100,000.00
8.3200.409	Ready Schools Grants	2,000.00
8.3200.413	More at Four	722,000.00
8.3200.441	Regional Alternative Licensing Center	131,325.00
8.3200.450	Child Nutrition Purchasing Alliance	61,351.00
8.3200.519	Wachovia Bank Teacher Award	3,000.00
8.3200.580	Benvenue Bright Ideas Grant	50.00
8.3200.581	Golden Leaf Early College	21,000.00
8.3200.615	School Nurse Funding	250,000.00
8.3200.612	Miscellaneous Income	1,000.00
8.4910.613	Fund Balance Appropriated	1,808,691.88
	Total	3,107,453.88

Total Appropriation in Current Budget	1,632,589.00
Amount of Increase of Amendment	3,107,453.88
Total Amount of Current Amended Budget	4,740,042.88

Passed by majority vote of the Nash-Rocky Mount Board of Education on the 4th day of February 2013.

Chairman

Secretary