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Orange County Board of Education Meeting

August 30, 2022

Dr. Monique Felder, Superintendent

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Mission

Our mission is to educate students in a safe, inclusive environment where we engage, challenge, and inspire them to reach their maximum potential.

Vision

Preparing every learner for lifelong service and success

Belief Statements

1. Value Diversity
2. Put Students First
3. Excellence in All We Do
4. Prioritize Equity
5. Provide a Safe Environment
6. Serve the Whole Child
7. Inclusive Culture & Climate Starts with Us
8. Accountability in All We Do
9. Collaborate To Do Great Work



Strategic Plan Outcome Goals

1

Teaching Tomorrow's Leaders

2

Excellence & Efficiency

3

Exemplary Staff

4

Empowering Culture



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Welcome!

Call to Order:

- Public Charge
- Pledge of Allegiance
- Moment of Silence

Recognitions



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Successful Opening of Schools



Successful Opening of Schools



Successful Opening of Schools



Andrea DeGette

- 2022 NAMLE Media Literacy Teacher Award

ANNOUNCING THE #NAMLE22 Award Winners!

At each national conference, NAMLE honors those individuals and organizations who have exhibited impactful service, practice, or efforts that have greatly impacted the media literacy community and beyond. Here are our 2022 winners!

2022 Media Literacy Award Winners



Sr. Rose Pacatte
Elizabeth Thoman
Service Award



Pamela Steager
Media Literacy
Community Award

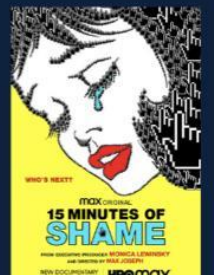


Andrea DeGette
Media Literacy
Teacher Award



Benjamin Thevenin
Media Literacy
Researcher Award

2022 Media Literate Media Award Winners



ORANGE COUNTY SCHOOLS

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2022 NSPRA Awards

- **Award of Merit**—Special Purpose Publication Category
- **Honorable Mention**—Electronic Newsletter-External Audience Category



Award of Excellence



ASBO INTERNATIONAL

- Association of School Business Officials (ASBO) International **Certificate of Excellence in Financial Reporting Award**



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Agenda Adoption



Agenda

- III. A. Full Service Vending Contract for 2022-2023** Discussion/Action Item
- III. B. Capital Funding Appropriation Transfers** Discussion/Action Item
- III. C. Efland-Cheeks Global Elementary School Spot Reassignment** Discussion/Action Item
- IV. A. Fiscal Year 2023 Final Budget & Unfunded Board Budget Requests**
Work Session/Information Item
 - IV. B. 1. Proposal to Increase Bus Drivers' Salaries** Discussion/Action Item
 - IV. B. 2. Proposal to Reclassify Family Liaison Position** Discussion/Action Item
- IV. C. Teacher Working Condition Survey Data** Work Session/Information Item
- IV. D. Strategic Plan Update** Work Session/Information Item

Public Comments



Consent Agenda



Consent Agenda

01

Minutes

02

Personnel Report

03

Board Committee Structure
SY 2022-2023

04

Newsela Contract FY 23

05

Houghton Mifflin Harcourt
(HMH) Orange Co
NC English Language Arts Amendment

06

Solution Tree Contract
Amendment

07

Public Consulting Group, LLC

08

Invision Services, Inc.

09

Future Farmers of America (FFA)
Out-of-state School-sponsored Field
Trip to a National Competition and
Conference in Indianapolis, IN

10

LETRS Training for 40 Teachers
Using PRC 085 Funds

Discussion/ Action Items



Proposal to Increase Bus Drivers' Salaries

Patrick Abele, Deputy Superintendent

Rhonda Rath, Chief Finance Officer

Larry Albert, Director of Transportation

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Current Bus Driver Incentives

- Paid Medical Examination Fee
- Reimbursement of CDL License Fee
- Annual Retention Bonus for drivers
- Referral Bonus
- Perfect Attendance Bonus
- Sign On Bonus



Recruitment Challenges

- Non-Competitive Pay
- Lagging behind surrounding districts as much as \$1.13 per hour
- Facilitating current shortage of 15 Bus Drivers
- Bus driver positions are difficult to staff due to hours on and off the clock between morning and afternoon shifts
- Staff do not want to be required to drive buses as a condition of employment (such as teacher assistants); CDL and bus requirements are sometimes difficult for staff to obtain or maintain

Recommendation

- Increase Bus Driver Hourly Pay \$1.23/hour
- Starting Pay raises to \$17.10/hour
- Every step to increase \$1.23/hour
- Total Cost Impact estimated at \$115,000

Discussion

Action needed

The Superintendent recommends the Board approve the request to increase bus driver salaries, as presented.

Full Service Vending Contract for 2022-2023

Patrick Abele, Deputy Superintendent

Sara Pitts, Child Nutrition Director

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Full Service Vending Contract for '22-23

- Orange County Schools offers vended food and beverage sales in five secondary school throughout the district. The sale of vended products through the Child Nutrition Department complies with requirements set in the following Orange County Schools policies:
 - **Policy 6140: Student Wellness**
 - **Policy 6230: School Meal and Competitive Food Standards**

Full Service Vending Contract for '22-23

- During the 2021-2022 school year, Orange County Schools did not renew the vending service contract due to safety protocols in place due to the COVID pandemic. The full services vending contract was publicly bid in May 2022, resulting in now bid being awarded. The service was rebid in August 2022.
- The following contracts are being requested for approval:
 - **Pepsi Bottling Venture for vended drinks**
 - **Canteen for vended snack products**

Action needed

The Superintendent recommends the Board approve the Full Service Vending Contract for 2022-2023, as presented.

Capital Funding Appropriation Transfers

Patrick Abele, Deputy Superintendent

Rhonda Rath, Chief Finance Officer

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Capital Project Funding Transfers

- Annually, the Board of Education approves the 10-Year Capital Investment Plan (CIP).
- As part of the funding plan, the Board of County Commissioners only funds the CIP for the current fiscal year except when additional funding is allocated such as previous allocations for Bond, Deferred Maintenance and Supplemental Deferred Maintenance funding for older school improvements.

Capital Project Funding Transfers

#1 PRC 990 Deferred Maintenance: Classroom Building Improvements
#51045 Balance: \$1,736,061.62

- Recommend transfer to the following CIP projects/categories:
 - Door and Lock Hardware Replacements \$1,200,000.00
 - OHS, GAB, HES, RPES
 - Remaining balance for Furniture, Lights, Cabinetry and Floors for Older Schools \$536,061.62
 - CES, HES, ECGES, GAB

Capital Project Funding Transfers

#2 PRC 930 Supplemental Deferred Maintenance: \$7,550,480.56 (current) + FY'23 Funding of \$5,489,000.00 = Balance \$13,039,480.46

- River Park Phase II (previously approved) \$2,100,000.00
- Mobile Units for Construction & Capacity \$1,500,000.00
 - Includes Furniture, Fixtures & Equipment (technology)
 - GAB and ECGES mechanical upgrades and building renovation projects and capacity
- Elementary Playground Equipment (Safety) \$1,500,000.00
 - Priority: CES and HES equipment was removed.
 - Remaining funds will be used to update equipment at the remaining elementary schools.
- Remaining funds will be used to supplement PRC 990 Bond Funding for Mechanical System Upgrades at older schools in the amount of \$7,939,480.56

Capital Project Funding Transfers

#3 PRC 999 Capital Investment Plan (recurring): \$538,144.54

- Transfer from Project #51034 (Safety & Security) to #51026 Roofs & Canopies \$538,144.54
 - Canopy projects for HES & ECGES
 - HES is now using the Learning Center for classroom expansion in the 2022-2023 school year and does not have any canopy access to the building from the rest of the campus.
 - ECGES has draining and water intrusion issues that can be resolved through the addition of canopies over classroom walkways and doors on the exterior of the building.

Action needed

The Superintendent recommends the Board approve the Capital Funding Appropriation Transfers, as presented.

Efland-Cheeks Global Elementary School Spot Reassignment

Patrick Abele, Deputy Superintendent

Catherine Mau, Student Assignment and Technology Coordinator

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- Review current Level of Service (LOS) and overcrowding concerns at Efland-Cheeks Elementary
- Consider reopening the window for voluntary transfers from Efland-Cheeks Elementary to selected schools
- Consider limited spot reassignment of new elementary school students moving into new developments

Student Assignment Policies



The following Board policies govern student assignment

- [Policy 4120](#): Admission to the Orange County Schools
- [Regulation 4120-R&P](#): Foreign Exchange Students
- [Policy 4150](#): Student Assignment and Transfers
- [Regulation 4150-R&P](#): Regulations & Procedures
(Choice, Transfers, Lotteries)



The three methods of controlling and stabilizing growth at overcrowded schools:

1. Assign planned development to schools with sufficient space
2. Spot redistricting of land with new development
3. Reassign transfer and non-base students to the school assigned to their address



The four pillars of the Board Assignment Policy for balancing schools:

1. Student Achievement
2. Stability
3. Proximity
4. Operational Efficiency

Updated Enrollment Figures



Enrollment at Efland-Cheeks has exceeded capacity by almost 100 students.

| Count 08/25/2022 | Grade | | | | | | | | | | |
|--------------------------|-------|-----------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|
| School | | PK | K | 1 | 2 | 3 | 4 | 5 | Total | Capacity | LOS |
| Central Elementary | | | 42 | 51 | 46 | 50 | 55 | 50 | 294 | 428 | 0.69 |
| Efland-Cheeks Elementary | | 28 | 81 | 86 | 82 | 105 | 85 | 85 | 552 | 455 | 1.21 |
| Grady Brown Elementary | | | 59 | 67 | 65 | 64 | 77 | 65 | 397 | 490 | 0.81 |
| Hillsborough Elementary | | | 72 | 72 | 72 | 75 | 68 | 65 | 424 | 420 | 1.01 |
| New Hope Elementary | | 17 | 85 | 96 | 82 | 94 | 96 | 88 | 558 | 526 | 1.06 |
| Pathways Elementary | | 43 | 43 | 44 | 45 | 55 | 59 | 64 | 353 | 540 | 0.65 |
| River Park Elementary | | | 92 | 89 | 100 | 93 | 101 | 91 | 566 | 502 | 1.13 |
| Total | | 88 | 474 | 505 | 492 | 536 | 541 | 508 | 3144 | 3361 | 0.94 |

Capacity as determined by SAPFO and NCDPI



Each agency calculates school capacity with different methods. The size of shared spaces such as cafeterias and restrooms is not considered in any model.

| | | CAPACITY ROOMS | | | | | | | | | | |
|---------------------------------------|---|----------------|----|-------|-------|----|-----|-------------------------------------|----------|-------|----------|-------|
| | | Classrooms | | | | | | Capacity and Level of Service (LOS) | | | | |
| | | K | 1 | 2 & 3 | 4 & 5 | EC | PK* | PK-5 Enrollment | SAPFO | SAPFO | State | State |
| Elementary Schools Class Size Maximum | @ | 18 | 16 | 17 | 27 | 10 | 15 | 8/25/2022 | Capacity | LOS | Capacity | LOS |
| | | | | | | | | | | | | |
| Central Elementary | | 4 | 4 | 6 | 6 | 2 | 2 | 294 | 420 | 0.69 | 435 | 0.68 |
| Efland-Cheeks Global Elementary | | 4 | 4 | 6 | 8 | 0 | 2 | 552 | 454 | 1.15 | 587 | 0.94 |
| Grady A. Brown Elementary | | 4 | 4 | 8 | 6 | 5 | 2 | 397 | 484 | 0.81 | 507 | 0.78 |
| Hillsborough Elementary** | | 4 | 4 | 8 | 4 | 3 | 0 | 424 | 420 | 1.01 | 520 | 0.82 |
| New Hope Elementary | | 5 | 6 | 8 | 7 | 3 | 1 | 558 | 541 | 1.03 | 630 | 0.89 |
| Pathways Elementary | | 4 | 4 | 8 | 8 | 5 | 4 | 353 | 538 | 0.57 | 536 | 0.66 |
| River Park Elementary | | 5 | 6 | 9 | 5 | 3 | 0 | 566 | 504 | 1.13 | 597 | 0.95 |
| ELEMENTARY SCHOOL CAPACITY TOTALS | | 30 | 32 | 53 | 44 | 21 | 11 | 3,144 | 3,361 | 0.94 | 3,812 | 0.82 |
| TOTAL K-5 CLASSROOM COUNT | | 159 | | | | | | | | | | |

*Neither the state nor county include the capacity of PK classrooms in school capacity totals

**Hillsborough Elementary capacity was determined by actual class sizes

DRAFT: Capacity under review

Capacity vs. Available Seats



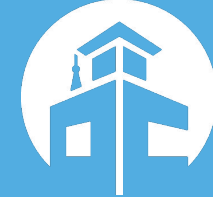
At this point in the school year, the following impact available capacity at a school:

- Available space including core capacity for facilities (cafe, restrooms, etc)
- Available seats
- Assignment of teachers

Class sizes in grades K-3 are limited to the following: K: 18, 1:16, 2 & 3: 17
Grades 4 & 5 are unlimited and are traditionally held to 27 each when possible.
An individual school may be over the limit for a grade level by a maximum of 3 students, however the **district average** may not exceed the class size limits.

All elementary schools are struggling with the district's loss of 9 state-funded teacher positions, and classrooms are at capacity based on state ratios in K-3.

Available Seats as of August 25, 2022



The table below shows the number of seats available in elementary schools designated for use to assist with overcrowding at Efland-Cheeks.

| | K (1:18) | 1st (1:16) | 2nd (1:17) | 3rd (1:17) | 4th (1:27) | 5th (1:27) |
|--------------------|-----------|------------|------------|------------|------------|------------|
| Central | 2 | 3 | 5 | 1 | 1 | 4 |
| Grady Brown | 18 | 1 | 5 | 6 | 7 | 17 |
| Pathways | 0 | 0 | 7 | 0 | 0 | 6 |
| Total | 20 | 4 | 17 | 7 | 8 | 27 |

**Actual number of seats available may be lower as new students continue to enroll*

Determining Seats Available for Transfers



The challenge is to fill as many seats as possible while

- Preserving space for new students who move to a school's attendance zone
- Per state law, the LEA class size average must be at the class size funding ratio in grades K-3.

| | K (1:18) | 1st (1:16) | 2nd (1:17) | 3rd (1:17) | 4th (1:27) | 5th (1:27) |
|------------------|----------|------------|------------|------------|------------|------------|
| District Average | 16.7 | 16.5 | 16.3 | 16.6 | 25.2 | 24.4 |

Transfer Options



The Superintendent recommends allowing Efland-Cheeks families to **voluntarily transfer** children to either Grady Brown or Pathways Elementary Schools following local policy for discretionary transfers. Transportation is not provided.

Parents will have until Sept. 7 to apply. If necessary, a lottery will be held on Sept. 9th.

Pathways Elementary

5 Second grade seats

Grady Brown Elementary

10 Kindergarten seats

4 Second grade seats

4 Third grade seats

6 Fifth grade seats

Temporary Spot Reassignment Options



Temporary spot reassignment of students from new or expanding developments to a different elementary school is another option.

- Neighborhoods reassigned would be selected and approved by the Board. All students domiciled in the reassigned neighborhood who enroll on or after August 31, 2022 would be reassigned.
- Students currently enrolled at Efland-Cheeks would be allowed to remain for the 2022-23 school year with transportation. Transportation would not be provided to Efland-Cheeks for 2023-24 if students are allowed to remain.

Temporary Spot Reassignment Options



There is no single school with enough space to absorb all of the elementary students below without major reassignment.

| | Elementary | Middle | High |
|---|------------|--------|------|
| Collington Farms & Meadowstone | 90 | 49 | 50 |
| Havenstone | 20 | 15 | 11 |
| Other new developments | 10 | 2 | 6 |

Temporary Spot Reassignment Options



Transportation would be provided to all reassigned students to their assigned school. *For maximum efficiency and to reduce ride times, reassigning a single, compact subdivision is recommended.*

New developments that are ready for occupancy should be considered for reassignment in order to make the most impact on capacity issues.

The Havenstone subdivision meets these requirements, and is the neighborhood recommended for reassignment.

Temporary Spot Reassignment



It is recommended that new students from Havenstone be reassigned to Central Elementary.

Central Elementary has space available for up to 4 additional classrooms if needed.

Central Elementary has the advantage of being next to Hillsborough Elementary. Transportation is already providing bus service from Havenstone to Hillsborough; it would be most efficient to take students from the same neighborhood to adjacent schools.

Future Spot Reassignment Options



In the upcoming 2023-24 school year, another spot reassignment may be necessary to move students on the western edge of the district to other elementary schools out of the Efland-Cheeks assignment zone.

Planning an additional spot reassignment would allow Transportation to have the opportunity to optimize bus routes for maximum efficiency prior to the next school year.

Recommendation



The Superintendent recommends:

1. Extending the voluntary transfer window for Efland-Cheeks to allow families an opportunity to attend Grady Brown or Pathways Elementary where seats are available as described.
2. Reassignment of new students enrolling from the Havenstone development to Central Elementary for the 2022-23 school year with transportation provided as described.

Action needed

The Superintendent recommends the Board approve the Efland-Cheeks Global Elementary School Spot Reassignment plan, as presented.

Work Session / Information Items



Fiscal Year 2023 Final Budget & Unfunded Board Budget Requests

Rhonda Rath, Chief Finance Officer

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FY 2023 Budget Highlights

- \$440 Per Pupil increase in Local Funding
 - Classified Pay Scale Decompression; $\frac{3}{8}\%$
 - Certified years of service supplement credit based on license
- Legislated (mandated) Salary Increases
 - 4.2% average increase for Certified/Licensed staff
 - 4.0% increase for Classified/Unlicensed staff
- Held harmless waivers removed

FY 2023 Local Operating Budget

| | | |
|---|---------------------|---------------------|
| FY2023 Local Appropriation BOCC Approved | \$38,570,900 | |
| Unspent Fund Balance Appropriations | \$ 786,360 | |
| Projected Fines/Forfeitures and Interest | <u>\$ 154,000</u> | |
| Total Revenue (Receipts) | <u>\$39,511,260</u> | |
| Salary & Benefits Expense (~242 local positions, ~1,010 supplement positions) | | \$26,281,260 |
| Purchased Services | | \$ 6,978,200 |
| Supplies & Materials | | \$ 2,251,800 |
| Charter Pass Through | | <u>\$ 4,000,000</u> |
| Total Expenses (Disbursements) | | \$39,511,260 |

Local Operating Budget - Revenue Detail

| | | |
|---|--------------|--------------|
| FY2023 Total Local Operating Budget | \$39,511,260 | |
| FY2023 Local Operating Continuation Budget | | \$35,416,370 |
| Biennium Budget Salary & Benefit Increases | | \$ 1,100,000 |
| Final Budget Bill Salary & Benefit Increases | | \$ 500,000 |
| ¾% Classified Salary Increases (w/CNS) | | \$ 631,500 |
| Years of Service adjustment for Certified Supplements | | \$ 651,000 |
| Anticipated increases in fuel and other consumables | | \$ 426,030 |
| Carryover Fund Balance Appropriations | | \$ 786,360 |
| Grand Total | \$39,511,260 | \$39,511,260 |

Local Operating Budget - Projected Fund Balance

2021-22 School Year

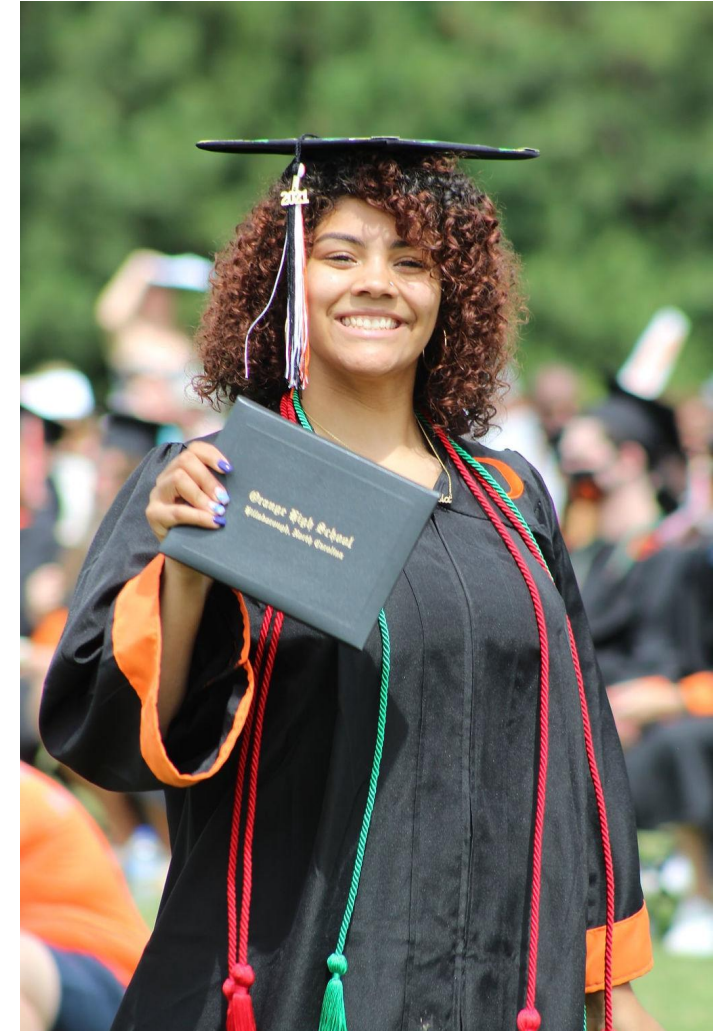
| | |
|-------------------------------|-------------|
| June 30, 2021 Balance | \$6,614,104 |
| FY 2022 Assigned/Appropriated | \$4,237,331 |
| FY 2022 Unassigned/Available | \$2,376,773 |

2022-23 School Year

| | |
|---|--------------------|
| <u>Projected</u> June 30, 2022 Audited Balance | \$4,943,504 |
| <ul style="list-style-type: none">• \$ 6,614,104 - June 30, 2021 Balance• <u>\$ 1,670,600</u> – (less) FY2022 Spending in excess of revenue• \$ 4,943,504 – (Equals) June 30, 2022 Fund Balance | |
| (Less) Unspent Appropriations (i.e. Carryover Fund Balance) | \$ 786,360 |
| (Equals) Projected Available Fund Balance for 2022-23 School Year | <u>\$4,157,144</u> |

FY 2023 State Public School Fund Budget

| Fiscal Year | LEA | PRC | PRC Description | Total Revised Allotment | | |
|-------------|-----|-----|----------------------------------|-------------------------|------------|----------------------|
| | | | | Position | Month | Y-T-D Allotment |
| 2022-23 | 680 | 001 | CLASSROOM TEACHERS | 317.5 | 0 | 24,617,455.00 |
| 2022-23 | 680 | 002 | CENTRAL OFFICE ADMINISTRATION | 0 | 0 | 744,292.00 |
| 2022-23 | 680 | 003 | NON-INSTRUCTIONAL SUPPORT | 0 | 0 | 2,209,201.00 |
| 2022-23 | 680 | 004 | K-5 PROGRAM ENHANCEMENT TEACHERS | 16 | 0 | 1,320,544.00 |
| 2022-23 | 680 | 005 | SCHOOL BUILDING ADMINISTRATION | 0 | 229 | 2,146,086.00 |
| 2022-23 | 680 | 006 | School Psychologist-Position | 2.5 | 0 | 231,958.00 |
| 2022-23 | 680 | 007 | INSTRUCTIONAL SUPPORT | 33 | 0 | 2,826,318.00 |
| 2022-23 | 680 | 013 | CAREER AND TECHNICAL EDU-MONTHS | 0 | 391 | 2,957,915.00 |
| 2022-23 | 680 | 014 | CAREER AND TECHNICAL EDU-PROGRAM | 0 | 0 | 128,055.00 |
| 2022-23 | 680 | 016 | SUMMER READING CAMPS | 0 | 0 | 82,740.00 |
| 2022-23 | 680 | 024 | DISADVANTAGED STUDENTS | 0 | 0 | 281,601.00 |
| 2022-23 | 680 | 027 | TEACHER ASSISTANTS | 0 | 0 | 2,033,943.00 |
| 2022-23 | 680 | 032 | CHILDREN WITH SPECIAL NEEDS | 0 | 0 | 5,151,897.00 |
| 2022-23 | 680 | 034 | ACADEMICALLY & INTELLECTUALLY | 0 | 0 | 408,442.00 |
| 2022-23 | 680 | 054 | LIMITED ENGLISH (LEP) | 0 | 0 | 767,082.00 |
| 2022-23 | 680 | 056 | TRANSPORTATION | 0 | 0 | 2,516,075.00 |
| 2022-23 | 680 | 061 | CLASSROOM MATERIAL, INSTR | 0 | 0 | 219,997.00 |
| 2022-23 | 680 | 069 | AT-RISK STUDENT SER/ALTERNATIVE | 0 | 0 | 1,491,982.00 |
| 2022-23 | 680 | 085 | Literacy Intervention | 0 | 0 | 9,543.00 |
| 2022-23 | 680 | 012 | DRIVER TRAINING | 0 | 0 | 169,215.00 |
| 2022-23 | 680 | 015 | SCHOOL TECHNOLOGY FUND | 0 | 0 | 35,696.00 |
| 2022-23 | 680 | 130 | TEXTBOOKS | 0 | 0 | 231,691.00 |
| | | | Grand total | 369 | 620 | 50,581,728.00 |

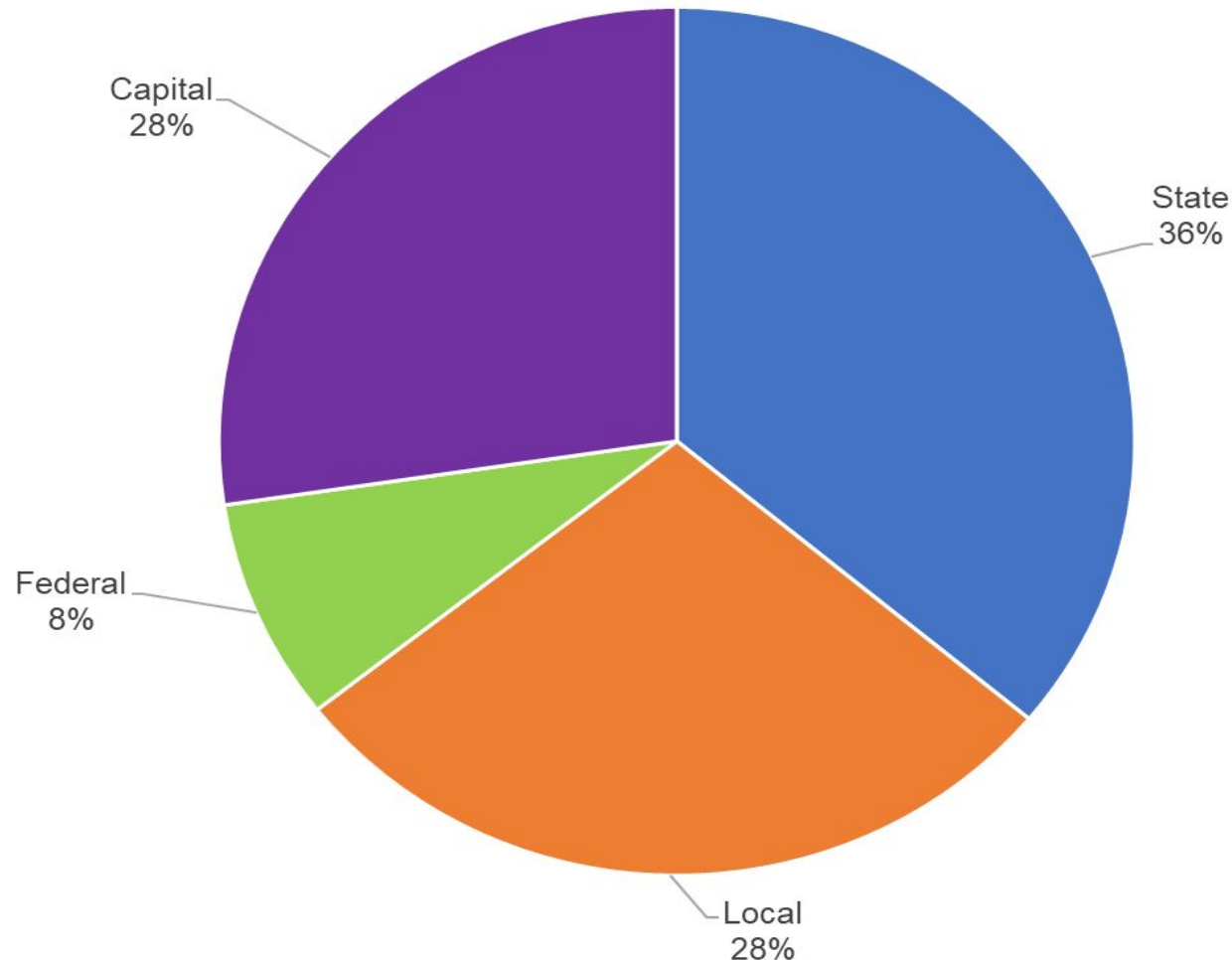


FY 2023 Federal Grants Budget

| Year | LEA | PRC | PRC Description | Estimated Allotment | | |
|---------|-----|-----|---|---------------------|----------|----------------------|
| | | | | Position | Month | Amount |
| 2022-23 | 680 | 017 | CAREER AND TECHNICAL EDU-PROGRAM | 0 | 0 | 114,461 |
| 2022-23 | 680 | 049 | IDEA PRESCHOOL | 0 | 0 | 51,375 |
| 2022-23 | 680 | 050 | IASA TITLE 1-BASIC PROGRAMS | 0 | 0 | 1,312,569 |
| 2022-23 | 680 | 060 | IDEA VI-B HANDICAPPED | 0 | 0 | 1,712,733 |
| 2022-23 | 680 | 103 | SUPPORTIVE EFFECTIVE INSTRUCTION | 0 | 0 | 286,346 |
| 2022-23 | 680 | 104 | LANGUAGE ACQUISITION STATE GRANT | 0 | 0 | 90,290 |
| 2022-23 | 680 | 108 | Student Support & Academic Enrichment | 0 | 0 | 101,100 |
| 2022-23 | 680 | 171 | K-12 Emergency Relief Fund - ESSER II | 0 | 0 | 123,629 |
| 2022-23 | 680 | 173 | Supplemental Contracted Instructional Support Funding | 0 | 0 | 36,082 |
| 2022-23 | 680 | 176 | Learning Loss Funding | 0 | 0 | 170,417 |
| 2022-23 | 680 | 177 | Summer Acceleratory Programs | 0 | 0 | 103,842 |
| 2022-23 | 680 | 181 | ESSER III | 0 | 0 | 7,199,813 |
| 2022-23 | 680 | 188 | SUMMER LEARNING LOSS PROGRAMS | 0 | 0 | 174,925 |
| 2022-23 | 680 | 189 | INSTRUCTIONAL YEAR LEARNING LOSS | 0 | 0 | 165,712 |
| | | | Grand Total | 0 | 0 | 11,643,294.00 |



FY 2023 Budget Summary



| Source | Budget |
|---------|---------------|
| State | \$ 50,581,728 |
| Local | \$ 39,511,260 |
| Federal | \$ 11,643,294 |
| Capital | \$ 38,441,094 |
| Total | \$140,177,376 |

Does not incorporate Enterprise or Restricted Funds

Certified/Licensed Supplement - Current

| Experience | Number of Staff | Annual Supplement Cost |
|-------------------|-----------------|------------------------|
| 0-5 Years - 12% | 113 | \$ 714,375 |
| 6-13 Years - 14% | 158 | \$ 1,422,096 |
| 14-19 Years - 16% | 113 | \$ 1,327,408 |
| 20+ Years - 18% | 171 | \$ 2,378,588 |
| “Vacancies” - 14% | 54 | \$ 376,730 |
| | 609 | \$ 6,219,197 |

Unfunded Budget Requests

Certified/Licensed Supplement - 1% Increase

| Experience | Number of Staff | Increase over current |
|-------------------|-----------------|-----------------------|
| 0-5 Years - 13% | 113 | \$ 59,525 |
| 6-13 Years - 15% | 158 | \$101,184 |
| 14-19 Years - 17% | 113 | \$82,976 |
| 20+ Years - 19% | 171 | \$147,850 |
| “Vacancies” - 15% | 54 | \$26,909 |
| | 609 | \$418,444 |



UNFUNDED BUDGET REQUESTS

- State Supplemental Funds for additional Teacher/Instructional Support Supplement
- Differential for Exceptional Children Teachers and other Exceptional Children student facing staff
- Master's Pay

Questions



Proposal to Reclassify Family Liaison Position

Rhonda Rath, Chief Finance Officer

Joyce Hatcher, Chief of Human Capital Officer

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Reclassification of Family Liaison Position

- Alignment to Strategic Plan Goal and Equity Plan
- Purpose
- Background
- Financial Impact
- Recommendation



Discussion

Action needed

The Superintendent recommends the Board approve the recommendations for Family Liaisons, as presented.