



**Orange  
County  
Schools**  
NORTH CAROLINA

ENGAGE. CHALLENGE. INSPIRE.

# Board Meeting

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July 18, 2022



ENGAGE. CHALLENGE. **INSPIRE.**

# VISION

Preparing every learner for lifelong  
service and success





ENGAGE. CHALLENGE. **INSPIRE.**

# MISSION

*Engage, Challenge, Inspire*

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





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# 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
9. Collaborate To Do Great Work



# 4 Strategic Plan Outcome Goals

1. Teaching Tomorrow's Leaders
2. Excellence & Efficiency
3. Exemplary Staff
4. Empowering Culture





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# Board Meeting

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- Call to Order
- Public Charge
- Pledge of Allegiance
- Moment of Silence
- Agenda Adoption

# AGENDA ADOPTION





## Discussion/Action Items:

- Board Calendar
- Staffing Status by School and Options
- Budget Actions
- Facilities Usage





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# Board of Education Meeting Calendar

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July 18, 2022

Dr. Monique Felder, Superintendent





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# Human Capital Staffing Updates

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July 18, 2022

Joyce Hatcher, Chief Human Capital Officer

Connie Brimmer, Director of Staffing/Licensure



# LINK TO STRATEGIC AND EQUITY PLAN

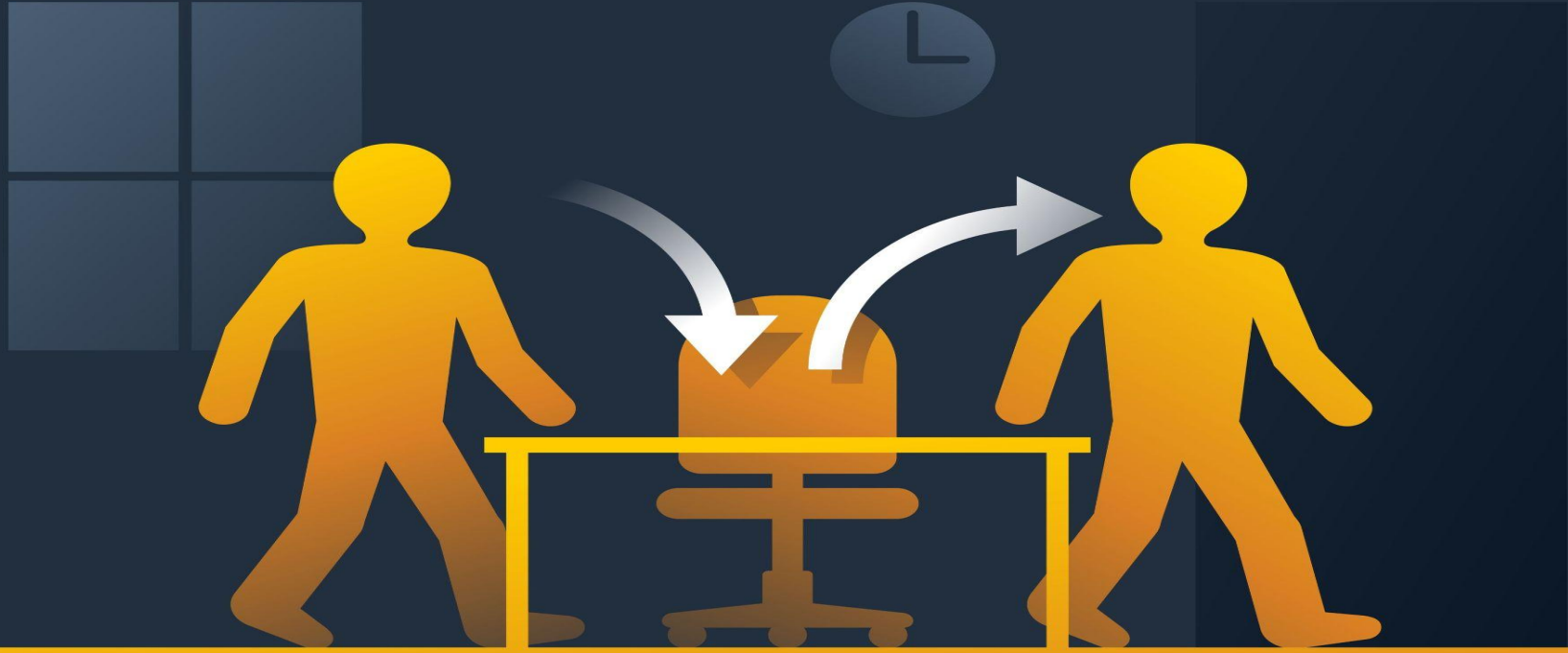


## **OCS Strategic Plan Outcome Goal #3: Exemplary Staff**

Recruit, hire, support, and retain culturally proficient and high-quality staff committed to providing all students with an excellent education in a welcoming environment.

**Equity Emphasis:** Hire and retain staff that reflects the diversity of the district, mirrors the demographics of the OCS student population and who are committed to becoming culturally proficient.

# OCS Attrition Rates



# OCS ATTRITION DATA ELEMENTARY



School	March 2018 - March 2019	March 2019- March 2020	March 2020- March 2021	Three Year Average
River Park Elementary	11.90%	9.65%	4.80%	8.78%
Central Elementary	16.33%	21.74%	12.50%	16.86%
Efland-Cheeks Elementary	14.49%	20.00%	14.30%	16.26%
Grady Brown Elementary	13.33%	2.74%	13.70%	9.92%
Hillsborough Elementary	3.13%	6.45%	13.30%	7.63%
New Hope Elementary	12.24%	20.83%	14.10%	15.72%
Pathways Elementary	19.44%	19.44%	5.90%	14.93%

**Note:** Attrition Reports are done in the rear. For example, the 2020-2021 includes teachers who were employed in March of 2020 but were not longer employed as teachers in March of 2021.

# OCS ATTRITION DATA SECONDARY



School	March 2018 - March 2019	March 2019- March 2020	March 2020- March 2021	Three Year Average
A.L. Stanback Middle	4.08%	26.09%	14.90%	15.02%
Orange Middle School	7.14%	32.94%	17.10%	19.06%
Gravelly Hill Middle	11.11%	32.35%	24.20%	22.55%
Cedar Ridge High	10.74%	19.31%	10.50%	13.52%
Orange High	10.71%	19.28%	9.90%	13.30%
Partnership Academy	50.0%	20.0%	16.70%	28.90%
<b>LEA Attrition Rate</b>	10.20%	19.48%	12..5	9.89%
<b>State wide Attrition Rate</b>	12.45%	7.53%	8.20%	9.39%

**Note:** Attrition Reports are done in the rear. For example, the 2020-2021 includes teachers who were employed in March of 2020 but were not longer employed as teachers in March of 2021.

# CERTIFIED TURNOVER



<b>CERTIFIED TURNOVER (05/07/2021 to present)</b>			
<i>Site</i>	Resigned	Retired	Grand Total
ALS	10		10
CE	5	1	6
CO	1		1
CRHS	15	2	17
District	13	2	15
ECG	15	2	17
GAB	4	2	6
GH	10	1	11
HES	7	1	8
NH	21	4	25
OHS	46	5	51
OMS	8	2	10
PES	7	1	8
RP	11	1	12
<b>Grand Total</b>	<b>173</b>	<b>24</b>	<b>197</b>

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## Sited turnover data reasons:

- 77 = Teacher in Another NC School District
- 24 = Retirement
- 23 = Family Responsibilities
- 21 = Other
- 20 = Career Changes
- 13 = Job Dissatisfaction
- 9 = Teacher in Another State
- 5 = Health
- 4 = Continue Education
- 1 = Relocation



# OCS VACANCY DATA



Job  
vacancy

# OCS HARD TO FILL



- 3- Spanish Teachers
- 5- Middle Grades Math
- 3- Middle Grades Science
- 2- High School Math
- 1- High School Science
- 8- Exceptional Teachers
- 3- School Nurses-
- 2- High School CTE
- 12- Support Staff Positions



## SUMMARY OF CERTIFIED VACANCIES

<i>Level</i>	<i>Site</i>	Classroom Core Teacher	Exceptional Children's Teacher	Non-Core Classroom Teacher	School Administrator	Support Staff	Grand Total	
Elementary	CE	1	1			1	3	
	ECG	4.0		1.0			5.0	
	GAB	1.0					1.0	
	HES			2.0		1.0	3.0	
	NH			1.0	1.0	1.5	3.5	
	PES		2.0		0.2		1.5	3.7
	RP						1.0	1.0
Elementary Total		8.0	4.0	2.2		6.0	20.2	
<b>Middle</b>	ALS	1.0	1.0	1.0			3.0	
	GHM	2.0	1.0	1.0			4.0	
	OMS	5.0	1.0	2.5		1.0	9.5	
Middle Total		8.0	3.0	4.5		1.0	16.5	
<b>Secondary -High</b>	CRHS	1.0		1.0	1.0	1.0	4.0	
	OHS	6.0	1.0	1.0		4.0	12.0	
<b>Secondary -High Total</b>		7.0	1.0	2.0	1.0	5.0	16.0	
<b>Grand Total</b>		<b>23.0</b>	<b>8.0</b>	<b>8.7</b>	<b>1.0</b>	<b>12.0</b>	<b>52.7</b>	



## CERTIFIED VACANCIES OVER TIME

	Core Classroom Teachers	Non Core Classroom Teachers	Support Staff	Exceptional Children's Teacher	School Administrators	TOTAL
June 13 - June 17	40	19.5	14	11	2	91.5
June 20 - June 24	38	19	15.5	13	1	90.5
June 27 - July 1	40	20	12.5	10	1	87.5
July 4 - July 8	37	14	9	10	1	73
July 11 - July 15	23	8.7	12	8	1	52.7



## **Recruitment & Hard to Fill Vacancy Strategies**

- Sign-on Bonuses for Nurses, CTE, EC, Math, Science, etc.
- New Hire referrals
- Branding/Marketing presence on social media outlets)
- HBCU Recruitment Events
- Substitute Support/Long Term Substitutes
- Retention Efforts: New teacher support programs, continue retention bonuses increase local supplement structure
- Partnering with educationally organization

## **Unfilled Vacancies**

- On-going recruiting
- Long-Term substitutes



# QUESTIONS, FEEDBACK, & ACTION



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# Budget Discussion

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July 18, 2022

Rhonda Rath, Chief Finance Officer



# Local Operating Budget Review

FY2023 Local Appropriation BOCC Approved	\$38,574,584	
FY 2023 Operating Continuation Budget		\$35,416,370
Biennium Budget Salary & Benefit Increases		\$ 1,100,000
Additional Salary & Benefit Increases in Budget Bill		\$ 500,000
3/8% Classified salary increases (w/CNS)		\$ 631,500
Years of service credit equal to state years of experience for Certified staff		\$ 651,000
*Remaining Unallocated Local Operating Budget*		\$ 275,717
	Total \$38,574,584	\$38,574,584

COMMITTED expenditures/not flexible

\*To be allocated by the Board prior to adopting the final budget resolution for the 2022-23 year.



# FY 2022 Fund Balance Update

## 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

<b>Projected</b> June 30, 2022 Audited Balance	\$4,943,504
<ul style="list-style-type: none"><li>• \$ 6,614,104 - June 30, 2021 Balance</li><li>• <u>\$ 1,670,600</u> - (less) FY2022 Spending in excess of revenue</li><li>• \$ 4,943,504 - (Equals) June 30, 2022 Fund Balance</li></ul>	
<i>(Less)</i> Unspent Appropriations (i.e. Carryover Fund Balance)	\$1,256,733
<i>(Equals)</i> Projected Available Fund Balance for 2022-23 School Year	\$3,686,771

# Budget Concerns



## Increases in Operational Costs Due to:

- **Fuel Expenses**
  - Fuel is anticipated to cost the district \$60,000 per week at the start of school compared to \$30,000 last school year
- **Contracted Custodial Services and Custodial Supplies**
  - Anticipate at least a 20% increase (~360,000)
- **Food Costs for Child Nutrition Services**
  - Anticipate at least a 15% increase (~200,000)
- **Utility Costs**

## Note:

- Federal reimbursements will be less
- The district did not increase meal prices for SY 22-23
- No additional funding sources

# Possible Budget Strategies Surrounding Staff



- **Provide “State” additional supplement to PreK Teachers**
  - Will require recurring local funds
    - \$5,000 - \$10,000 based on FY 2022 caps
- **Increase Teacher Supplements**
  - Will require recurring local funds
  - Note:
    - Local Certified Teacher Supplements cost \$4.2M currently
    - It is important to remember that the legislated increase will result in increased supplements
- **Master’s Pay for certified positions**
  - Assistant Principals
  - Counselors
  - Psychologists
  - Media Specialist
  - Those grandfathered in 2013

# Possible Budget Strategies Surrounding Staff



- **Master's Pay for certified positions**

- There are currently 329 Certified Staff Employed in OCS that are not paid Master's or Advanced Degrees. Assuming **all** qualified for Master's Pay....
  - \$2.7 million potentially would be needed for classroom teachers
    - \$340 thousand potential for EC
    - \$153 thousand potential for CTE
    - \$430 thousand potential for Program Enhancement
  - \$41 thousand would be needed for Social Workers
  - \$160 thousand would be needed for Instructional Facilitators

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# Board of Education Review of Facility Usage and Fees

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July 18, 2022

Patrick Abele, Deputy Superintendent





# QUESTIONS, FEEDBACK, & ACTION



Review the previous Board of Education action for implementation of the new rate fee schedule starting on August 15, 2022 and the charging of the “old” rate fees for summer 2022 facility applications received prior to June 27, 2022.

