



**Orange
County
Schools**
NORTH CAROLINA

ENGAGE. CHALLENGE. INSPIRE.

Board Meeting

April 11, 2022

Dr. Monique Felder, Superintendent



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.





ENGAGE. CHALLENGE. **INSPIRE.**

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

OCS Strategic Plan Goals

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





**Orange
County
Schools**
NORTH CAROLINA

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Board Meeting

- Call to Order
- Public Charge
- Pledge of Allegiance
- Moment of Silence
- Recognitions

A silver ballpoint pen and a silver clip are positioned diagonally across a white sheet of paper. The pen is in the foreground, pointing towards the bottom left. The clip is in the background, partially visible at the top left. The text "AGENDA ADOPTION" is printed in bold black capital letters on the right side of the paper.

AGENDA ADOPTION



AGENDA



Discussion/Action Items:

- SB 654 COVID-19 Masking & Health/Safety Mandates
- Request to Remove the Bilingual Requirement for Family Liaison Position
- Curriculum & Instruction Contract with Solution Tree for District-Wide Professional Development on Professional Learning Communities
- FY 2023 Local Operating Budget Approval
- Spending Plan for Additional \$631,500 Online Sales Tax Revenue
- Recommended Teacher & Instructional Support Additional Stipend from Supplemental State Funding Allocation NC SL 2021 - 180 Section 7A.12
- Child Nutrition Services Meal Prices for School Year 2022-23 & Meal Services



Worksession (Information Items): None

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RECOGNITIONS



AUTISM



ALWAYS
UNIQUE
TOTALLY
INTELLIGENT
SOMETIMES
MYSTERIOUS





STEM EDUCATION MONTH





Laura:
Orange HS



MJ:
Central ES



Sharon:
Efland Cheeks
Global ES



Sara:
Gravelly Hill MS



"The only thing that
you absolutely have to
know ... is the location
of the library."

- Albert Einstein, Theoretical Physicist



Elizabeth:
Grady
Brown ES



Derek:
Pathways ES



Ryan: EDIIT



Hali:
Orange MS



Erin:
IT&MF



TBD
Cedar
Ridge HS



Jennifer:
New Hope ES



Tracy:
Hillsborough ES

Kenisha:
Stanback MS



Sherry:
River Park ES





#APWEEK2022

We appreciate our assistant principals! • National Assistant Principal Week, April 4-8



Wyn Payton
A.L. STANBACK
MIDDLE



Heather Witherspoon
A.L. STANBACK
MIDDLE



Amanda Boleratz
RIVER PARK
ELEMENTARY



Jeffrey Batten
CEDAR RIDGE
HIGH



Gwendolyn Johnson
CEDAR RIDGE
HIGH



Kristin Mattison
CENTRAL
ELEMENTARY



Jordan Hope
ORANGE
MIDDLE



Ronnie Marshall
ORANGE
MIDDLE



Myron Wilson, Interim
ORANGE
MIDDLE



Mark English
EFLAND-CHEEKS
GLOBAL ELEMENTARY



Intisar Hamidullah
GRAVELLY HILL
MIDDLE



Kimberly Griffis
GRADY A. BROWN
ELEMENTARY



Jessica Nagy
HILLSBOROUGH
ELEMENTARY



Craig Dodson
NEW HOPE
ELEMENTARY



Christopher Campbell
ORANGE
HIGH



Crystal Medlin
ORANGE
HIGH



Tenisha Williamson
ORANGE
HIGH



Tyler Womble
PATHWAYS
ELEMENTARY

ENGAGE. CHALLENGE. INSPIRE.

ASSISTANT PRINCIPALS ACCELERATOR PROGRAM





***FIRSTNC*®**
ROBOTICS
STATE
CHAMPS



PUBLIC COMMENTS



BOARD COMMENTS



CONSENT AGENDA

- 1
- 2
- 3
- 4
- 5
- 6
- 7
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- 9
- 10
- 11
- 12



CONSENT AGENDA



- Minutes
- Personnel Report
- FY 2022 Budget Amendments

COVID-19 HEALTH & SAFETY UPDATES



COVID-19 Health & Safety Updates



1. Orange County Schools Optional Masking (continuation)
 - a. All students and staff are encouraged to wear masks and may continue to wear masks on school buses and in schools
 - b. Decisions for ***required masking*** on individual school campuses based upon **2% weekly CAP** for cases of ***in-school transmission.***
2. Rapid Antigen Update for At-Home Testing
3. Update on acceptance for 2022-2023 admission of Foreign Exchange Students (previously closed due to COVID-19)

COVID-19 Health & Safety Updates: Masking in Schools Required by State/Local Government



Recommend continuation of the following Optional & Required Mask Guidelines April 12th - May 9th

State/Local Governmental Mask Requirement	Orange County Schools Mask Requirement	Orange County Schools Notes
A. State Law, Legislation or Executive Orders; Orange County Government or Town Requirements for Masking	A.Required to follow any state or local indoor or outdoor mask mandates. (school districts can be more <u>but not less</u> restrictive)	If masking is required indoors, masks would also be required on school buses, activity buses, charter buses and on school sponsored transportation. ADA Mask Accommodations & Exemptions would be permitted.

COVID-19 Health & Safety Updates: Indoor Masking OPTIONAL at Individual Schools (OCS decision)



State/Local Governmental Mask Requirement	Orange County Schools Mask Requirement	Orange County Schools Notes
B. No State or Local Mask Requirements	B: <u>Optional Masking indoors at individual schools</u> for students & staff as long as cases of in-school secondary transmission is <u>less than 2%</u> of the school's student population. (by campus)	<p><u>Recommend students and staff continue to mask.</u></p> <p>Parents may request students that have documented ADA/504/Medical plans wear masks in schools. Staff will remind and let the parents know of masking issues for these students with medical conditions that require masks to be worn.</p> <p>*Optional masking does not apply to students or staff REQUIRED to wear masks indoors and outdoors for 10-days following a positive COVID-19 result per NCDHHS and OCHD mandates.</p> <p>ENGAGE. CHALLENGE. INSPIRE.</p>

COVID-19 Health & Safety Updates: Indoor Masking OPTIONAL at Individual Schools (OCS decision)



State/Local Governmental Mask Requirement	Orange County Schools Mask Requirement	Orange County Schools Notes
B. No State or Local Mask Requirements	B: <u>Optional Masking indoors at individual schools</u> for students & staff as long as cases of in-school secondary transmission is <u>less than 2%</u> of the school's student population. (by campus)	<p><u>Recommend students and staff continue to mask.</u></p> <p>Parents may request students that have documented ADA/504/Medical plans wear masks in schools. Staff will remind and let the parents know of masking issues for these students with medical conditions that require masks to be worn.</p> <p>*Optional masking does not apply to students or staff REQUIRED to wear masks indoors and outdoors for 10-days following a positive COVID-19 result per NCDHHS and OCHD mandates.</p> <p>ENGAGE. CHALLENGE. INSPIRE.</p>

COVID-19 Health & Safety Updates: Indoor Masking REQUIRED at Individual Schools (OCS decision)



State/Local Governmental Mask Requirement	Orange County Schools Mask Requirement	Orange County Schools Notes
C. No State or Local Mask Requirements	C: <u>Required Masking indoors at individual schools</u> for students & staff when there is <u>more than 2%</u> of in school secondary transmission cases in the school's student population. (by campus)	<p>Required masking indoors when the 2% cap is reached for a minimum of 5 days* while cases are being reviewed.</p> <p>ADA Mask Accommodations & Exemptions would be permitted.</p> <p>If masking is required indoors, masks would also be required on school buses, activity buses, charter buses and on school sponsored transportation.</p> <p>*This provision does not apply to students or staff REQUIRED to wear masks indoors and outdoors for 10-days following a positive COVID-19 result per NCDHHS and OCHD mandates.</p>

COVID-19 Health & Safety Updates: Masking Notes



NOTES

- No schools have exceeded the 2% cap of in-school secondary transmission since the implementation of these protocols on March 7, 2022.
- These recommendations are for the period of April 12 through May 9, 2022.
- The district will compile student in-school transmission data weekly and report to parents each Sunday evening by 6 pm any individual schools shifting to ***required indoor masking*** for 5 days due to exceeding the 2% cap of in-school secondary transmission for COVID-19 cases.
- The district will not use CDC Community Transmission designations for masking decisions and will follow any required local or state mandates for masking.
- Staff vaccination rates are no longer used as a masking metric on the school campus and staff requirements will be aligned to the requirements for students.

COVID-19 Health & Safety Updates: Masking Notes



NOTES

- OCS will continue to require masks to be worn on school buses and school provided transportation whenever there is an indoor mask requirement.
- PreK programs may have additional Federal and State requirements. The above OCS recommendations would apply for all grade levels PreK-12.
- The Superintendent has the authority to further implement additional mitigation measures or restrictions on a school campus in consultation with the Orange County Health Department to further prevent additional school-based secondary cases **in order to keep schools open for in-person learning.**

COVID-19 Health & Safety Updates: Secondary Case CAPS				
School	Students 3/2/2022	1%	2%	3%
Central Elementary	324	3	6	10
Efland-Cheeks Elementary	509	5	10	15
Grady Brown Elementary	409	4	8	12
Hillsborough Elementary	420	4	8	13
New Hope Elementary	531	5	11	16
Pathways Elementary	356	4	7	11
River Park Elementary	554	6	11	17
A.L. Stanback Middle	643	6	13	19
Orange Middle	528	5	11	16
Gravelly Hill Middle	455	5	9	14
Cedar Ridge High	1024	10	20	31
Orange High	1318	13	26	40
Partnership Academy	40	0	3	1
Online Academy	154	2	3	5
Total	7265	73	145	218

COVID-19 Health & Safety Updates: Antigen Tests



- Per NCDHHS and our Local Health Department (LHD), along with looking at the COVID 19 community level (Orange County is currently at Low Community Transmission Level), OCS will be accepting negative rapid at-home antigen test results, due to the state's ability to provide families with these tests at no cost.
- OCS will continue to use onsite diagnostic negative rapid antigen tests on school campuses for parents and staff that have volunteered to “opt-in” for testing
 - Currently, we have 866 registered staff/students registered for weekly testing with the state provided vendor.
- Per NC Strong Schools Toolkit k-12, " a person who has symptoms of COVID-19 and has received a negative test for COVID-19 may return to school IF the negative test was either (1) a negative PCR/molecular test **or (2) a negative antigen test AND the person has a low likelihood of SARS-CoV-2 infection** (I.e., the person has no known or suspected exposure to a person with COVID-19 within the last 14 days or is fully vaccinated)."

COVID-19 Health & Safety Updates: Volunteers



As previously approved by the Board of Education, school volunteers would be required to show proof of vaccination or participate in required COVID-19 testing through the following:

- COVID-19 test from a laboratory that the individual has not tested positive within the past 7 days. Home tests would not be accepted
- Submit documentation they have previously tested positive for COVID-19 within the previous 90 days therefore being exempt from testing during that period. They must be symptom free for 21 days before volunteering in schools
- Participate in the pooled weekly testing offered on the school campus through MAK)

Effective April 18, 2022, unvaccinated school volunteers would be allowed to utilize weekly At-Home Antigen tests to meet the above testing requirements.

COVID-19 Health & Safety Updates: FES



Foreign Exchange Students (FES) for 2022-2023

- Previously CLOSED for 2022-2023 due to COVID-19.
- The administration recommends the district allow high school foreign exchange students in the 2022-2023 school year to be admitted to the district following all local policies and procedures for entry.
- In addition, students would not be admitted if traveling from any location deemed "closed" to travel restrictions due to COVID-19 by the US State Department, CDC or NCDHHS, etc.
- Students would be required to follow all travel restrictions and health certifications for enrollment including no symptoms for COVID-19.



QUESTIONS, FEEDBACK, & ACTION



Board Action April 11

*Masks required **indoors and outdoors** for those returning under special rules from the State and Local Health Department that mandate masks to be worn at all times for additional days.

RECOMMENDATION: The Superintendent recommends...

#1: ...the Board approve the required and optional masking standards as listed in Table 1* for the dates April 12 through May 9. The district will continue to utilize the 2% weekly cap on cases of in-school transmission for required masking thresholds.

#2: ...the Board approve the use of at-home rapid antigen tests for unvaccinated school volunteers to meet the weekly testing requirement so long as the antigen test is allowed by the Orange County Health Department. (Effective starting April 18, 2022)

#3: ...effective for the 2022-2023 school year, approval of high school foreign exchange students admitted to the district following all local policies and procedures for entry. In addition, students would not be admitted if traveling from any location deemed "closed" to travel restrictions due to COVID-19 by the US State Department, CDC or NCDHHS.

FAMILY LIAISON POSITION UPDATE/RECLASSIFICATION



Background

- In June 2020, OCS Board established Family Liaison positions with fund balance to increase involvement of our families in schools
- \$170,000 annual salaries/benefits
- Full-time salary = \$28,690 (plus benefits)
- Bilingual requirement

Updates

- 45% of our 1,898 Hispanic families prefer communications in Spanish (858 total)
- We have not been fully staffed since May 2021

Update/Reclassification

- Remove bilingual requirement (recommended; not required)

PURPOSE OF FAMILY LIAISONS



Family Engagement Barriers

- Information
- Role
- Comfort
- Access
- Time
- Physical
- Attitudinal
- Cultural
- Language



We engage families to
**INCREASE
STUDENT
ACHIEVEMENT.**

FAMILY LIAISON PRIMARY FUNCTIONS



- **Family Liaisons are school-based.**
- Facilitate [Parent Academies](#) (in 4 languages)
- Collaborate with community partners including Family Success Alliance, El Centro Hispano, El Futuro, Orange County Literacy Council, NC Revenue Department, College Foundation of North Carolina, Durham Tech, Efland Community Center, Dispute Settlement Center, and Orange County Housing
- Coordinate community resource events
- Assist families with school enrollment from PK-12
- Collaborate with OCS social workers and counselors
- Create a curriculum for families that are new to the NC public schools
- Facilitate computer classes for families
- Translation and interpretation services (Spanish, Karen, Burmese)
- Facilitate Pláticas Familiares (Spanish-speaking families focus group)

QUESTIONS, FEEDBACK & ACTION



The Superintendent recommends the removal of the language requirement for the family liaison position (either 1 full-time or 1 or 2 part-time positions) depending on the applicant pool.





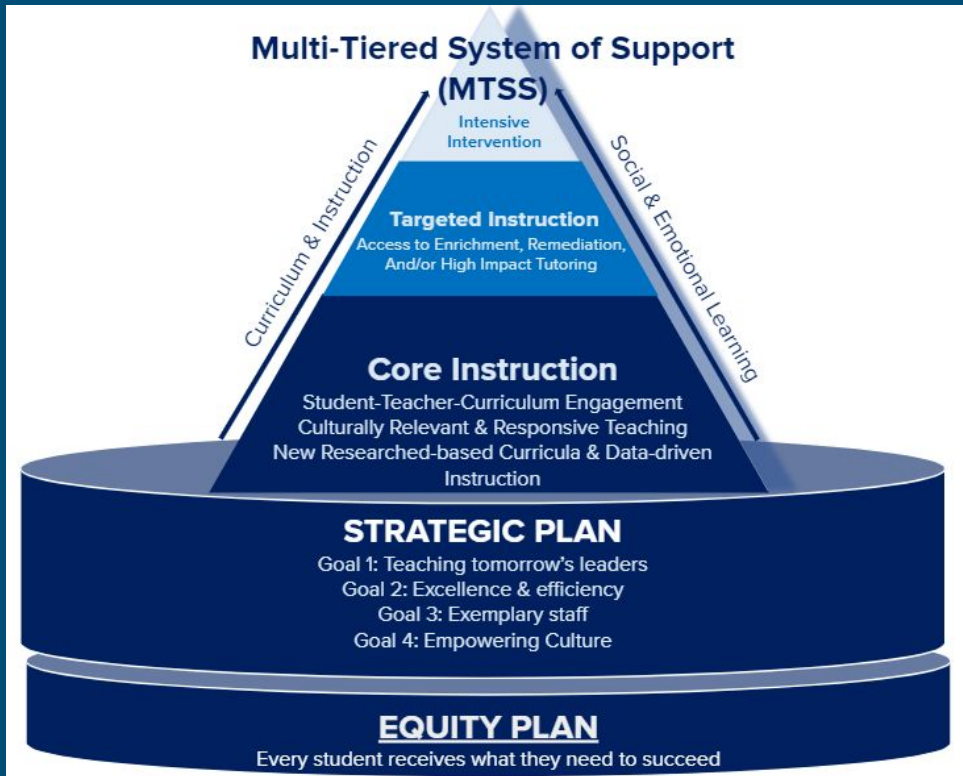
**Orange
County
Schools**
NORTH CAROLINA

Dr. Monique Felder
Superintendent

2021 - 2026

ENGAGE. CHALLENGE. INSPIRE.

OCS STRATEGIC PLAN



GOAL 3: Exemplary Staff



OCS Strategic Plan	<p>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.</p> <p>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.</p>
OCS Equity Plan	<p>GOAL 3: Build the equity leadership capacity of district leaders, administrators, teachers, staff, and the OCS School Board by developing equity-oriented leadership skills, mindsets, and knowledge.</p> <p>GOAL 4: Recruit, hire, support, and retain teacher and staff that reflect the racial and language diversity of the student population.</p>

Goal 3: Key Strategies - OCS will...

1. **develop, implement, monitor and continuously improve** a district strategic recruitment plan to develop a workforce profile that matches the demographics of the Orange County School System and community.
2. **develop, implement, maintain and continuously improve** a human resource development plan that results in a culturally proficient workforce.
3. **develop, implement, maintain, and continuously improve** a supportive, welcoming, and inclusive work environment that allows all employees to feel connected to the district's core beliefs and values and contribute to the overall mission and vision of the organization to their fullest potential.
4. **develop, implement, monitor and continuously improve** a competitive and transparent classification and compensation plan that ensures equitable compensation to facilitate the recruitment and retention of our most valuable resource; our people.



A Journey Worth Taking





Learn from leading PLC experts

Our approach to PLC at Work professional development is to share the knowledge of our expert authors and associates. Our authors and associates are practitioners who embody deep experiential knowledge—so you can be sure you're getting the best training available to meet your needs and goals.

Solution Tree is home to PLC at Work, the proven process architected by the champions of PLC Rebecca DuFour, Robert Eaker, Mike Mattos, Anthony Muhammad, Tim Brown and the late Richard DuFour.

Anthony Muhammad



Why Solution Tree?

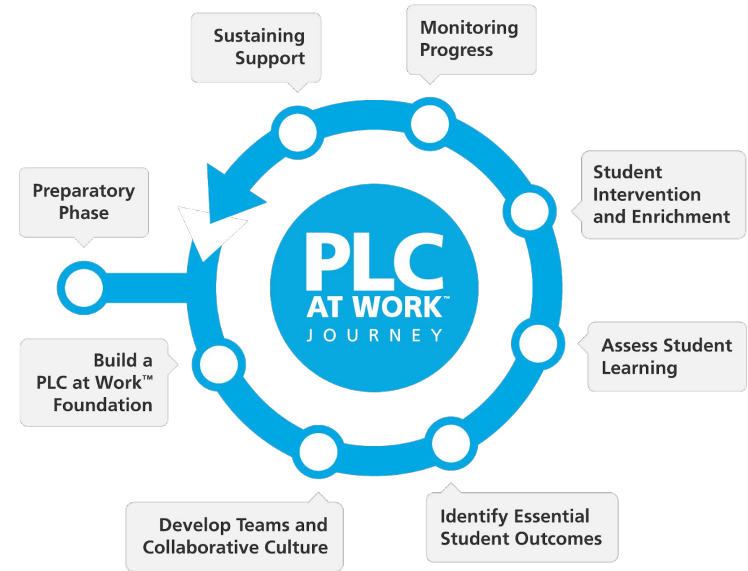
Our Professional Learning helps schools and districts have great outcomes for students by building the skills, knowledge and confidence of their educators through:

- 1 Classroom-Ready Implementation Strategies
- 2 A Focus on Student Outcomes
- 3 Improved Instruction

Why PLC at Work

Professional learning communities (PLCs) are schools that empower educators to work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve.

When a school or district functions as a PLC, educators within the organization embrace high levels of learning for all students as both the reason the organization exists and the fundamental responsibility of those who work within it.



Research-Based Content

Based on the work of renowned education experts such as Robert J. Marzano, Rebecca DuFour, Anthony Muhammad, Mike Mattos, and others, Solution Tree's professional development is credible, research-based, and effective.

Customized Solutions

We design learning programming based on the needs of each school and/or district and offer a comprehensive range of products and services designed to meet you where you are in your professional learning journey.

Results-Oriented Services

To ensure our PD effectiveness, we maintain relationships with our clients, measure their feedback and continuously improve our offerings to better meet clients' needs and goals.

PLC at Work Evidence



MODEL PLC AT WORK
SCHOOLS



SOLUTION TREE SUCCESS
STORIES

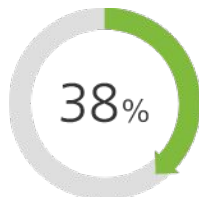


EDUCATION NORTHWEST
INDEPENDENT STUDY

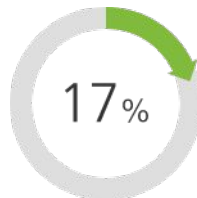


The Bartow County School System has been named a Model Professional Learning Community for its impressive improvement of student achievement data within the last three years!

- Only 26th school system NATIONWIDE to receive this honor
- Only 12th school system of its size (greater than 5K students) to be recognized
- Only 2nd system in the STATE to be named a PLC Model District
- The System [4-Year Cohort Graduation Rate](#) reached a historic milestone showing above the 90% mark of students graduating



Sanger Unified School District

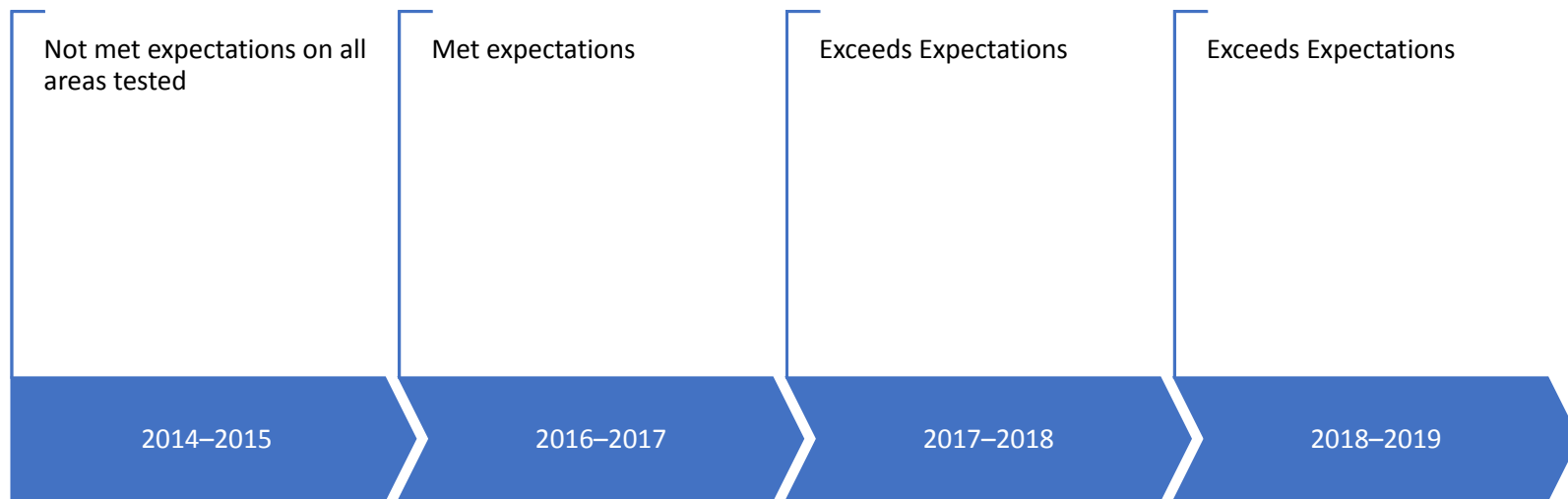


Seneca High School

By creating a customized long-term professional development plan, it will provide your staff with a vision and common language around the
Right path to raising student achievement helps educators build collective teacher efficacy and reach higher levels of student achievement.

Burns Middle School

Cleveland County Schools



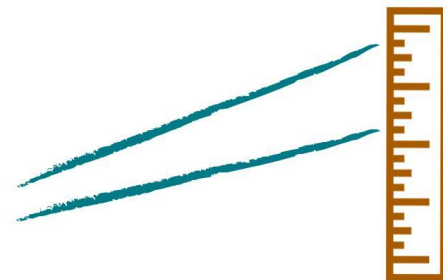
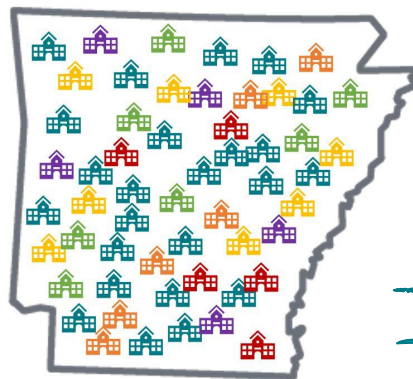
STRENGTHENING IMPACTS

PLC at Work[®]
in Arkansas
Year 2 Milepost

Havala Hanson
Kathryn Torres
April 8, 2020



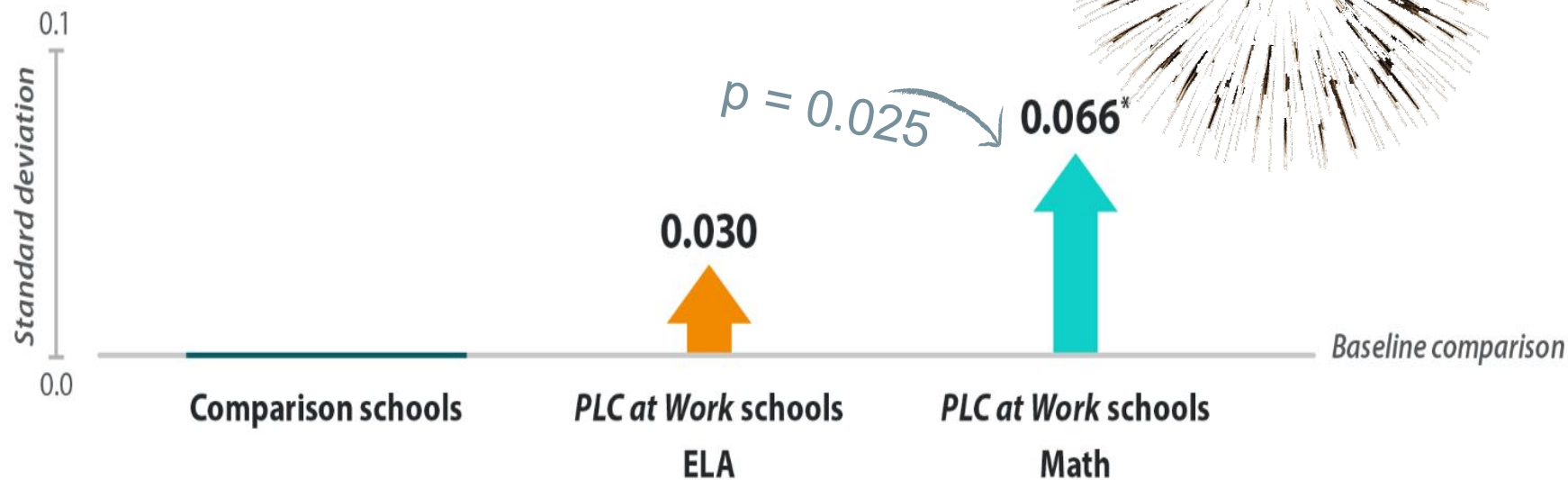
Study design



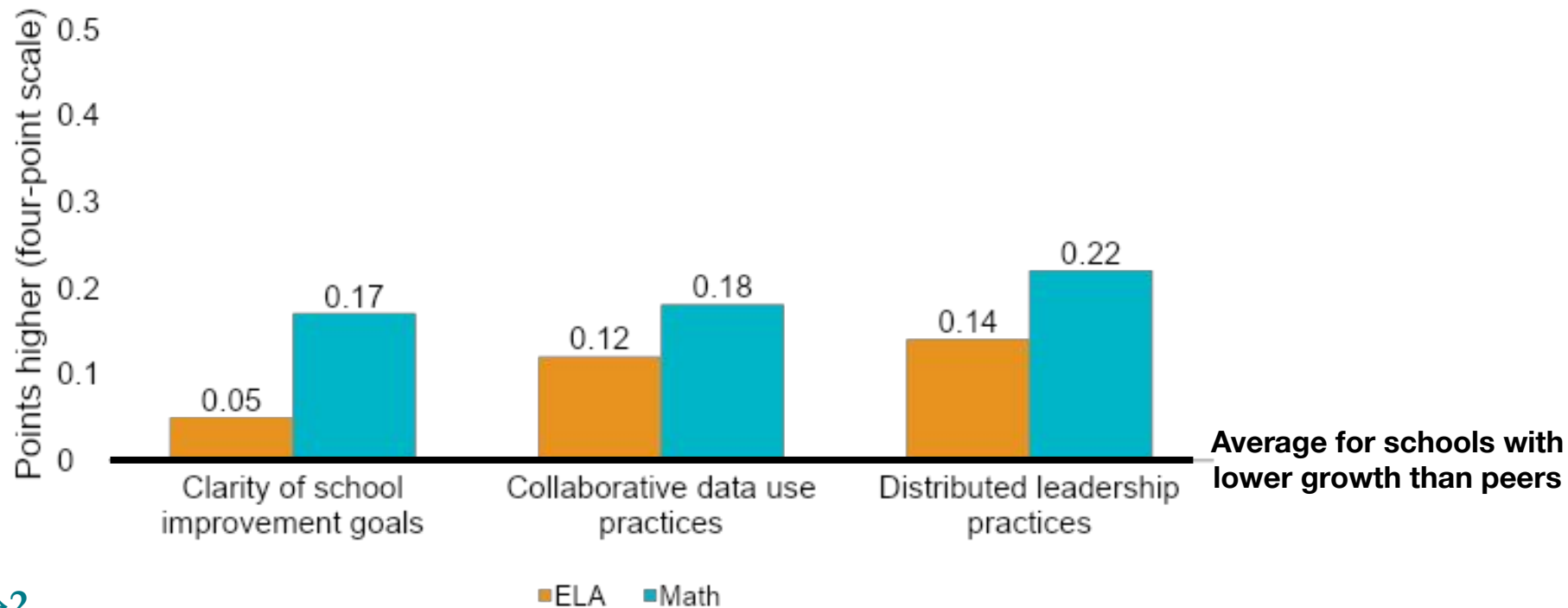
Baseline year: 2016–17

Milepost 2
Outcome year: 2018–19

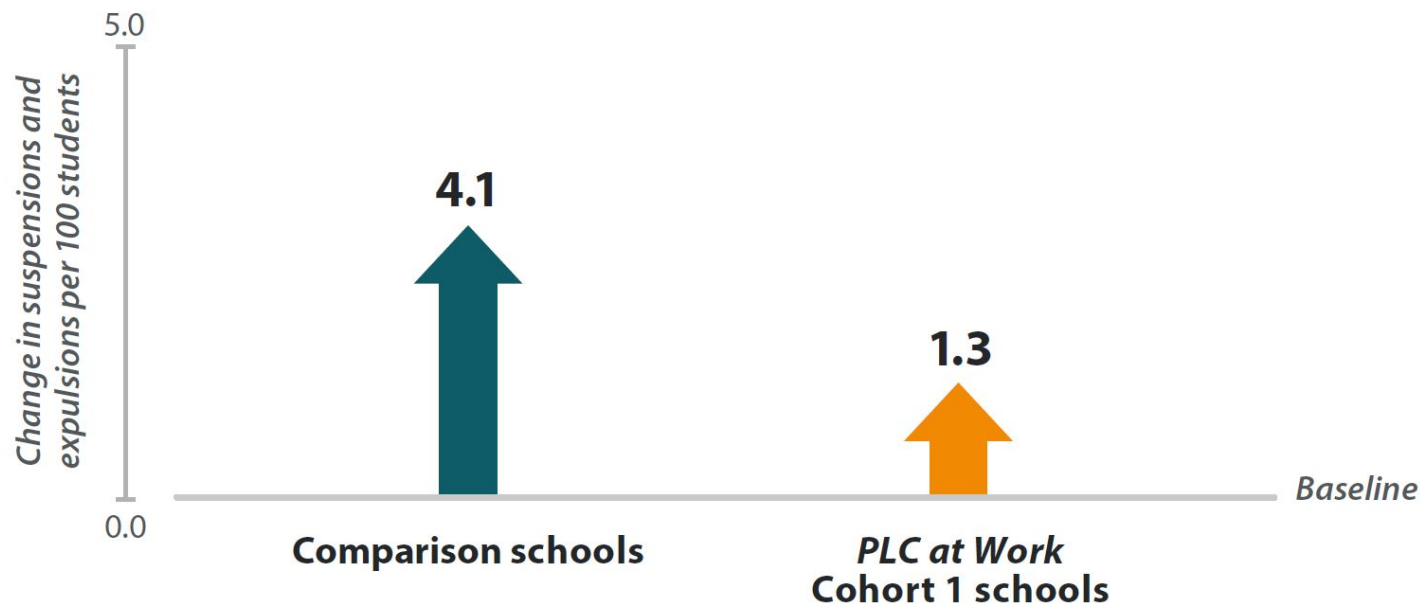
Cohort 1 students had higher growth on ACT Aspire tests than matched peers



Higher growth may have made more implementation progress than schools with lower growth



Students in Cohort 1 schools had lower increases in suspensions and expulsions



Orange County Schools Implementing the PLC at Work® Process

Services Provided:

- Customized Professional Development for District Leadership – 9 days
- Customized Professional Development for Principals – 9 days
- Customized Professional Development for Staff – 9 days
- Virtual Coaching for PLC at Work Principals – 10 sessions/principal
- Embedded Coaching for Collaborative Teams – 39 days: 3 days/school
- Interactive Web Conferencing for District Leadership – 6 sessions
- Interactive Web Conferencing for Schools – 52 sessions: 4/school
- Resources
 - Learning By Doing, Third Edition
 - Leading PLCs at Work Districtwide
 - Common Formative Assessments
 - Taking Action

“Whether it has been access to quality professional learning at PLC institutes and summits, customized site-based opportunities, or web-based connections with major events, Solution Tree meets our needs every time.”

-Former superintendent Marc Johnson, Sanger Unified School District, Sanger, California

Tim Brown



“Solution Tree has been pivotal to our rapid improvements in student achievement.”

-Principal Bradley Weston, Fairdale High School, Louisville, Kentucky

Maria Nielsen

Why PLC Professional Development for OCS Schools?



Dr. Chris Gammon, Executive Director of Curriculum & Instruction

Mr. Jason Johnson, Principal, Orange High School

Ms. Christie Watson, Literacy Coach, Gravelly Hill Middle School

Solution Tree PLCs @ Work: Services Overview



Solution Tree helps teachers:

- **Build** a collaborative culture that is committed to collective inquiry, action research, and continuous improvement
- **Lead** all students to high levels of achievement by working in teams, not in isolation
- **Develop** a shared understanding of assessments, implement common formative assessments, analyze evidence of student learning, and use that evidence to learn from one another and respond to the individual needs of students
- **Build** a systematic process to provide additional time and support for students who are experiencing difficulty and to ensure every student has a clear path to deeper learning



QUESTIONS, FEEDBACK & ACTION



Board Action April 11

RECOMMENDATION: The Superintendent recommends...

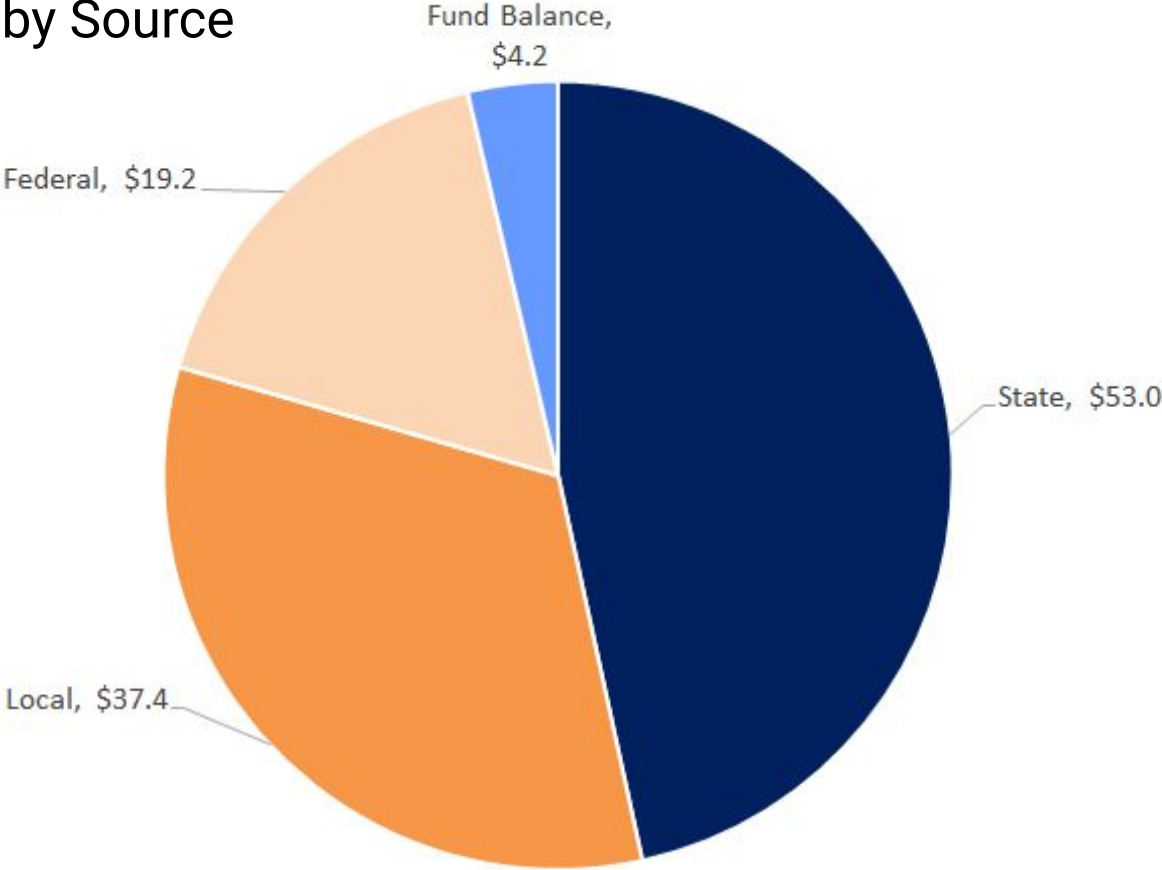
The Board approve the contract with Solution Tree for PLC Professional Development in the amount of \$432,435.00 for PD and \$43,326.00 for resources totaling \$475,761.00 over a year and a half for all teachers, all school leaders, and all district C&I staff.

The funding will come from ESSER dollars and payments for PD will be made incrementally upon services provided.

FY 2023 Local Operating Budget Approval



FY 2022 Funding by Source



FY 2023 Student Membership

	FY 2022	FY 2023	Change
Projected ADM Average Daily Membership	7,299	7,182	(117)
(plus) Charter School	919	951	32
(less) Out of District	108	110	2
Total Student Billing Base	8,110	8,023	(87)



FY 2023 LOCAL BUDGET SUMMARY



Anticipated County Per Pupil Revenue	\$35,036,441	\$4,367/pp
Total Increase to Fund Local Salaries and Benefits FY22 Unfunded 2.5% increase & FY23 projected 2.5% Increase + Benefit Increases	\$ 1,100,000	\$ 137/pp
Total Local Current Operations Continuation Budget	\$36,136,441	\$4,504 pp
Implementation of Classified Employment Study	\$3,100,000	\$308/pp
Recurring sales tax revenue committed by BoCC	<u>\$ (631,500)</u>	
Budget need to implement recommended Study	\$2,468,500	
Provide years of service credit for supplement based on state years of service vs. local years of service to Certified staff (i.e., Teachers)	\$ 651,000	\$ 81/pp
Master Pay for those certified staff holding a master degree relevant to their position	\$1,200,000	\$150/pp
GRAND TOTAL LOCAL OPERATING BUDGET	\$40,455,941	\$5,043/pp

Per Pupil Funding History



Fiscal Year	Per Pupil Funding	Increase over previous year
2022-23	TBD	
2021-22	\$4,367.00	\$ 0.00
2020-21	\$4,367.00	\$ 14.75
2019-20	\$4,352.25	\$187.25
2018-19	\$4,165.00	\$174.00
2017-18	\$3,991.00	\$123.00
2016-17	\$3,868.00	\$170.50



5 Year Total Budget by Funding Source

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023 <i>Projected</i>
Total Budget *	107,045,450	118,204,551	119,343,683	153,905,853	150,874,357	149,505,941
Capital	25,571,829	29,637,500	42,220,823	46,433,948	41,371,468	42,500,000
State Public School Fund	46,029,661	48,324,995	49,731,509	51,224,436	52,691,270	50,600,000
Local Expense Fund	35,550,651	36,435,646	37,950,480	38,318,053	38,012,480	40,455,941
	<small>*Includes 1x Funding of \$837,000</small>					
Federal Grants Fund	3,632,352	3,806,411	4,826,435	17,929,416	19,160,120	15,950,000
Average Daily Membership	7,544	7,345	7,388	7,381	7,299	7,182

FY 2022 LOCAL FUND BALANCE SUMMARY



		<u>FY 2022</u>	
Restricted (State Stabilization)		49,038	
Assigned/Appropriated		4,237,331	
	School Safety Carryover (Safe Havens)	272,729	
	Technology (K iPad + carryover)	449,631	
	District Furniture Upgrades Carryover	250,000	
	Student Reassignment Carryover	33,135	
	FY 2022 Anticipated Salary/Benefit Increase	800,000	
	Hotspot Service	276,000	
	Elementary Family Liaisons	170,000	
	Teacher Assistant Workdays	82,500	
	(3) Maintenance Technicians	192,000	
	PT Karen/Burmese Liaison	40,000	
	Athletic Startup	145,000	
	\$1,200 1x staff bonus	1,326,336	
	School Renaming	200,000	
	FY 2022 Unassigned/Available	2,327,735	5.5% is ~\$1.3 million
	Total Audited Ending Local Fund Balance	6,614,104	

FY2022 POTENTIAL SURPLUS



Total <u>Estimated</u> FY22 Local Surplus	1,265,000
<u>Reserve</u> for Economic Impacts (Inflation)	(500,000)
<u>Potential</u> Recruitment Bonus	(660,000)
Potential Available Surplus	105,000



QUESTIONS, FEEDBACK, & ACTION



Board Action April 11

RECOMMENDATION: The Superintendent recommends...

The Board approve submission of a local budget request of \$5,043 per pupil to the Orange County Board of County Commissioners for 2022-23 funding.

This is a \$676 per pupil increase over 2021-22.

Additional Sales Tax Spending Plan



- Implement the HIL consultant recommended salary scales with a $\frac{3}{8}\%$ step increase for each year of experience
 - \$560,000 estimated cost
- Implement the HIL consultant recommended Principal Supplement and additional Supplement for Years of experience as a Principal
 - \$30,000 estimated cost
- Utilize remaining funds to provide an additional local supplement to school level Child Nutrition workers.

STEP INCREASE TO EXPEND ADDITIONAL SALES TAX REVENUE OF \$631,500

GROUP	Total No. of Staff	$\frac{3}{8}\%$ (.00375) Increase	$\frac{3}{8}\%$ Avg Increase
After School Office (<i>Classified staff not paid on an ADMIN pay scale</i>)	2	3,589	1,794
Child Nutrition Office (<i>Classified staff not paid on an ADMIN pay scale</i>)	2	8,548	4,274
Custodians	25	68,190	2,783
Data Managers	11	20,910	1,901
District Office (<i>Classified staff not paid on an ADMIN pay scale</i>)	10	6,181	618
Family Liaisons	4	2,490	622
Finance (<i>Classified staff not paid on an ADMIN pay scale</i>)	6	6,759	1,127
Human Capital (<i>Classified staff not paid on an ADMIN pay scale</i>)	4	1,032	258
Maintenance (<i>Classified staff not paid on an ADMIN pay scale</i>)	18	31,432	1,796
Nurses (<i>Classified staff paid on a classified pay scale</i>)	3	1,337	446
School Bookkeepers	12	20,006	1,667
School Office Support	10	26,893	2,831
Teacher Assistants	113	309,644	2,745
Technology (<i>Classified staff not paid on an ADMIN pay scale</i>)	10	16,226	1,708
Therapists (<i>Classified staff paid on a classified pay scale</i>)	5	3,086	617
Transportation (<i>Classified staff not paid on an ADMIN pay scale</i>)	22	34,019	1,546
Grand Total	255	560,342	



QUESTIONS, FEEDBACK, & ACTION



Board Action April 11

RECOMMENDATION: From April 8, 2022 Budget Committee...

1. The Board approve implementing the HIL recommended salary scales with a $\frac{3}{8}\%$ step increase for each year of experience.
2. Implement the HIL consultant recommended Principal Supplement and additional Supplement for Years of experience as a Principal.
3. Utilize remaining funds to provide an additional local supplement to school level Child Nutrition Workers to avoid raising meal prices.

Additional Certified Teacher & Certified Instructional Support Supplement (State Mandated)



- State appropriations for a stipend to be paid in May. Continuation each year **IF** state funding allocated
 - Appropriations Act of 2021 (NC SL 2021-180) provided funding for implementation of a new Supplemental Funds for Teacher Compensation.
 - May **ONLY** be used to provide supplements for:
 - **Certified** Teachers and Instructional support personnel working and coded to a school location
 - May **NOT** be used to provide supplements for central office employees or non certified employees.
 - Supplements are subject to retirement. (24.10% currently)
 - While funding is recurring, the actual funding an LEA receives may vary from year to year.
 - An LEA is permitted to determine the intervals for payment (monthly, annually, etc.)
- Future supplements and amount of supplements will be depending upon funding from the state

Additional Certified Teacher & Certified Instructional Support Supplement (State Mandated)



Eligible Position	Number of Positions	Proposed Supplement per	Add'l Supplement	Required Benefits	Total Add'l Supplement
Regular Classroom Teacher	310.15	\$ 495	\$153,524	\$48,744	\$202,268
CTE Teacher	29.00	\$ 495	\$ 14,355	\$ 4,558	\$ 18,913
Cultural Arts Teacher	31.00	\$ 495	\$ 15,345	\$ 4,872	\$ 20,217
Physical Education Teacher	24.00	\$ 495	\$ 11,880	\$ 3,772	\$ 15,652
Foreign Language Teacher	17.50	\$ 495	\$ 8,663	\$ 2,750	\$ 11,413
Exceptional Children Teacher	62.70	\$ 495	\$ 31,037	\$ 9,854	\$ 40,891
Speech Language Pathologist	10.00	\$ 495	\$ 4,950	\$ 1,572	\$ 6,522
AIG Teacher	9.00	\$ 495	\$ 4,455	\$ 1,414	\$ 5,869
ELL Teacher	14.50	\$ 495	\$ 7,178	\$ 2,279	\$ 9,456
Alternative Instruction Teacher	6.00	\$ 495	\$ 2,970	\$ 943	\$ 3,913
Social Workers	13.00	\$ 495	\$ 6,435	\$ 2,043	\$ 8,478
Remedial & Supplemental Support	24.00	\$ 495	\$ 11,880	\$ 3,772	\$ 15,652
Educational Media Specialists	11.00	\$ 495	\$ 5,445	\$ 1,729	\$ 7,174
Guidance Counselors	25.00	\$ 495	\$ 12,375	\$ 3,929	\$ 16,304
Nurse	6.00	\$ 495	\$ 2,970	\$ 943	\$ 3,913
Digital Learning Coaches	9.00	\$ 495	\$ 4,455	\$ 1,414	\$ 5,869
Total	601.85		\$297,916	\$94,588	\$392,504



QUESTIONS, FEEDBACK, & ACTION



Board Action April 11

RECOMMENDATION:

1. Provide identified, eligible positions (Certified Teachers and Instructional Support Personnel) an annual additional supplement of \$495 for the 2021-22 school year.
2. Additional supplement will be recalculated annually based on State allotted funds and identified positions of Certified Teachers and Instructional Support.
3. The 2021-22 additional \$495 supplement will be paid in the May check
4. Future supplements will be based on funding and paid as a one time supplement in May annually.
5. Must be working on May 1 and coded to a school location to qualify



CHILD NUTRITION SERVICES UPDATES

Child Nutrition Services Meal Pricing for 2022-2023



- Current student meals prices are as follows:
 - Breakfast: All students at \$1.40, adults will be a la carte pricing
 - Lunch: Elementary at \$2.45, Middle and High School at \$2.95, second entrees and adult meals will be a la carte.
- The above meal prices were first approved for the 2019-2020 school year.
- **Meal prices as indicated above will continue for 2022-2023. A la carte pricing may increase along with supplemental sale items based on vendor price increases.**
 - USDA reimbursement rates for the 2022-23 school year have not yet been established.
- ***OCS encourages all families to to please complete a meal application.***

Child Nutrition Services Updates



- Even with the cost increase of food and supplies, Orange County Schools (OCS) meals will continue to be a great value.
- School nutrition meals are nutrition rich and include low fat dairy, whole grains, lean meats, and an assortment of fruits and vegetables with a variety of offerings for students to choose from daily.
- OCS follows the National School Lunch Breakfast and Lunch Meal Patterns including the food components, minimum-maximum calories, fat content and sodium.
- Students who require additional food at meal time can purchase additional entrees or food available for supplemental sales, or should speak with the site cafeteria manager.

Child Nutrition Services Summer Meal Updates



- **The Federal Appropriations Act, 2022, did not expand pandemic waivers which allowed the USDA flexibilities and contingencies to service program participants in their nutrition programs.**
- When waivers expire on June 30, 2022, the USDA will no longer have authority to provide the higher Summer Food Service Program reimbursement rates, allow all schools to serve free meals to all students, allow the service of meals in a non-congregate setting, or extend the broad regulatory flexibilities our programs have relied on for the last two years.
- As of July 1, 2022, OCS must return school meal service to pre-pandemic National School Breakfast and Lunch requirements.
- All OCS families are encouraged to complete a new Meal Application as of July 1, 2022 as all students will be placed in paid status and meals will no longer be free to all students.

Child Nutrition Services Summer Meal Updates



- All students who are attending credit recovery, read to achieve camp, summer scholars academy, LEAP or STARS hosted by OCS After School, or a CTE camp will be provided the option to obtain a school nutrition meal.
- Based on school site demographics and USDA area eligibility, all school sites selected to host summer school and programs are eligible for community eligibility, as part of the Summer Food Service Program, and will be able to provide attending students with free meals, breakfast and lunch, with the exception of Pathways Elementary.
- **Parents will not be asked to pay for breakfast or lunch entree meals over the summer months.** The district request the use of ESSER funding to supplement student meals over the summer months for non-eligible sites.
- Community feeding sites have not been authorized at this time. Any updates on feeding sites will be shared families.



QUESTIONS, FEEDBACK, & ACTION



Board Action April 11

RECOMMENDATION:

#1: Meal pricing for 2022-2023 set at the following rates:

- Breakfast: All students at \$1.40, adults will be a la carte pricing.
- Lunch: Elementary at \$2.45, Middle and High School at \$2.95, second entrees and adult meals will be a la carte.

#2: The Superintendent recommends the Board approve that students attending summer school or programs at Pathways be eligible for breakfast and lunch at no cost to families, cost to the district would be approximately \$9,009 to be funded by ESSER funds with an additional \$11,000 in reserve funding to cover other non-reimbursable meal expenses.