



**Superintendent's  
Recommended  
2022-2023  
Budget**



**SUPERINTENDENT**  
**Sharon L. Contreras, PhD**



**DISTRICT 1**  
**T. Dianne Bellamy Small**



**DISTRICT 2**  
**Anita Sharpe**



**DISTRICT 3**  
**Pat Tillman**



**DISTRICT 4**  
**Linda Welborn**



**DISTRICT 5**  
**Deborah Napper**



**DISTRICT 6**  
**Khem Irby**



**DISTRICT 7**  
**Bettye T. Jenkins**



**DISTRICT 8**  
**Deena A. Hayes, Chair**



**AT-LARGE**  
**Winston McGregor, Vice Chair**

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# Cuilford County students will graduate as responsible citizens prepared to succeed in higher education, or in the career of their choice.\*

\*This mission was adopted by the Guilford County Board of Education on Dec. 12, 2000.

## CORE VALUES

### Diversity

We believe the different experiences individuals bring to our schools are strengths. Embracing diverse cultures, perspectives and abilities enables students and adults to feel valued and safe, a key prerequisite for learning and growth. We are committed to providing an environment where students and staff from all cultures and backgrounds can succeed.

### Empathy

We are committed to developing a culture where our employees identify with and understand the feelings of our students and parents as well as their colleagues.

### Equity

We are committed to creating equitable and inclusive schools where adults take ownership for student learning outcomes and make sure students have what they need to succeed in school and in life. We will acknowledge and dismantle systems, processes and mindsets that perpetuate race, poverty, disability and English language status as predictors of achievement. We will align resources to create equitable opportunities for students and employees. We will eradicate achievement gaps.

### Innovation

We are committed to fostering a work environment where the goal is not to manage innovations, but to become innovative. Problems are identified, ownership of those problems is assumed by the adults in the district and everyone works together as agents of the solution until the problems are solved. We will not stop until obstacles are removed, solutions found, and clear and compelling goals are established.

### Integrity

We are committed to creating a school district that acts with honesty and forthrightness, holding ourselves to high academic and ethical standards, and dealing with everyone with respect.

## Vision

Transforming learning and life outcomes for all students.

FROM  
THE OFFICE  
OF THE  
SUPERINTENDENT



Dear Board Members:

Educating children is a people-intensive business. In fact, 71% of our annual operating budget pays for staff salaries and benefits. Since most of our people are school-based, this means we're spending our funds where it matters most – in the classroom, on teaching and learning.

And, as we've come to realize during the pandemic, education is also deeply emotional work. Our students learn best from those whom they trust the most. Subject matter knowledge, while incredibly important, isn't enough. Great teachers also have expertise in child development, psychology, brain research, instructional strategies and classroom management.

Education is a noble profession, one that is difficult to master. Research indicates that teachers and principals have the most impact on student learning, outside of the family. As public schools deal with the nationwide Great Resignation, however, we find ourselves at a distinct disadvantage.

With competition for employees at an all-time high, we are struggling to fill a wide range of positions, from bus drivers and maintenance workers to classroom teachers and principals. HVAC technicians are impossible to find; our pay scales are embarrassingly low. Bus drivers can make more in the private sector, with some trucking companies now offering salaries of \$100,000 or more. GCS is the third largest district in the state, yet we often rank only ninth or tenth in pay.

To address these concerns, I recommend seeking \$18.75 million in new funding from County Commissioners to support the following compensation initiatives:

- \$10 million to increase our local teacher supplement;
- \$5.5 million to complete phase one of our classified staff study; and
- \$3.25 million to improve our local principal and assistant principal salary supplements.

My proposed budget also includes the \$8.5 million increase in funding needed to sustain our current service levels by matching state-mandated pay and benefit-cost increases for locally paid teachers, principals and support staff that were included in the legislature's biennium budget. The increased funding would also pay for higher costs for utilities and liability insurance. In addition, \$3.36 million in new local funding will be needed to pay for anticipated increases in charter school enrollment.

To help offset these costs, district leadership has identified savings of \$1.56 million, resulting in a recommended net increase of \$25.7 million in local funding. In addition, my budget recommendation includes \$10 million in capital outlay funds for deferred maintenance projects including HVAC upgrades, roof repairs, outdoor lighting, and safety and security improvements.

If approved by the school board and funded by county commissioners, Guilford County Schools' operating budget for the 2022-2023 school year would be \$251.31 million, excluding capital outlay. Local funding would account for 25.3% of GCS' proposed operating budget, while state and federal funding would contribute 46.2% and 28.5%, respectively.

While these numbers are important, we can't lose sight of our students, who only have one opportunity to receive a great education. We also know that when it comes to transforming our students' learning and life outcomes, our people make the biggest difference. While our employees are mission-driven, they aren't missionaries. Let's show them we truly care by increasing their compensation and improving their daily working conditions.

For all children,

A handwritten signature in cursive script that reads "Sharon L. Contreras".

Sharon L. Contreras, Ph.D.

## Enrollment

Enrollment projections are used to prepare the proposed expenditure budget. The 20th day enrollment for the fall of 2021 was 68,202, which reflects a decrease of 1,153 students from the previous year.

## Personnel

Personnel needs are determined based on the enrollment projections and the personnel allotment formulas. The teacher allotment formulas meet state mandated maximum average class size requirements. The personnel allotment formulas indicated below were used in conjunction with the projected membership to determine the state-funded positions for fiscal year 2022-23:

- Principals - one per school with at least 100 ADM or at least seven state paid teachers or instructional support personnel
- Assistant Principals - one month of employment per 98.53 students in average daily membership (ADM) rounded to the nearest whole month
- Regular Classroom Teachers
  - Kindergarten 1 per 18 students
  - Grade 1 1 per 16 students
  - Grades 2-3 1 per 17 students
  - Grades 4-6 1 per 24 students
  - Grades 7-8 1 per 23 students
  - Grade 9 1 per 26.50 students
  - Grades 10-12 1 per 29 students
- Program enhancement teacher funding at 100%
- Math/Science/Computer Teacher - one per county
- Teacher Assistants - The number of classes is determined by a ratio of 1:21. K – 2 TAs per every 3 classes; Grades 1-2 – 1 TA for every 2 classes; and Grade 3 – 1 TA for every 3 classes.
- Children with Special Needs - \$5,065.18 per funded child count (Child count is the lesser of the December 1 handicapped child count or 13.00% of the allotted ADM.)

- Preschool Handicapped – base funding of \$69,995 per LEA, remaining funds distributed based on April 1 child count of ages 3, 4, and pre-K-5 (\$3,979.30) per child
- Academically or Intellectually Gifted - \$1,451.57 per child for 4% of ADM
- Career Technical Education - Months of Employment - base of 50 months per unit, remaining months allocated based on ADM in grades 8-12
- Instructional Support Personnel - one position per 221.35 ADM
- School Psychologist – one position per 4,281.41 ADM
- Non-instructional Support Personnel - \$306.80 per ADM; \$6,000 per Textbook Commission member for clerical assistants
- Central Office Administrators – Increase to reflect salary and benefit increases.

Local positions are budgeted based upon need as determined by the superintendent and the board of education. Federal employees are budgeted in accordance with grant award specifications.

## Salaries

- New teachers will be paid \$42,020. NC continues to rank below the national average in teacher pay and now ranks 29<sup>th</sup> in the nation. The budget continues to offer larger increases to less experienced teachers, who are newer to the profession.
- Teacher and instructional support salary increases are incorporated at 2.5%.
- School building administrator salary increases are incorporated at 2.5%.
- Non-certified salary increases are incorporated at the greater of \$15/hour or 2.5%.

## Benefits

Employer's costs of benefits for 2022-23 are projected at the following rates:

- Social Security Cost 7.65% of subject salaries
- Retirement Cost 24.19% of subject salaries
- Hospitalization \$7,397 per FTE per year
- Life Insurance \$ 0.58 per month per employee

## Longevity

Classified, regular full-time and part-time employees (20 hours or more a week) are eligible for yearly longevity payments after completing 10 years of State of North Carolina service.

Longevity payment is made the last working day of the employee's anniversary month. The payment is calculated according to a scale based upon annual state salary and years of qualifying service:

Years Completed Longevity Percentage

- 10 but less than 15 1.50%
- 15 but less than 20 2.25%
- 20 but less than 25 3.25%
- 25 or more years 4.50%

## Non-personnel Items

The following guidelines were used for budgeting non-personnel items:

- Equipment, furniture and vehicle budgets are zero-based each year.
- New facilities and renovations of existing facilities are funded through the capital outlay budget request.
- Indirect cost is computed on applicable grant expenditures except contract services and purchase of equipment.
- The state allotment for textbooks is \$32.26 per ADM in grades K-12.
- The classroom material, instructional supplies, and equipment state allotment is \$30.12 per ADM plus \$2.69 per ADM in grades 8 and 9 for PSAT Testing.

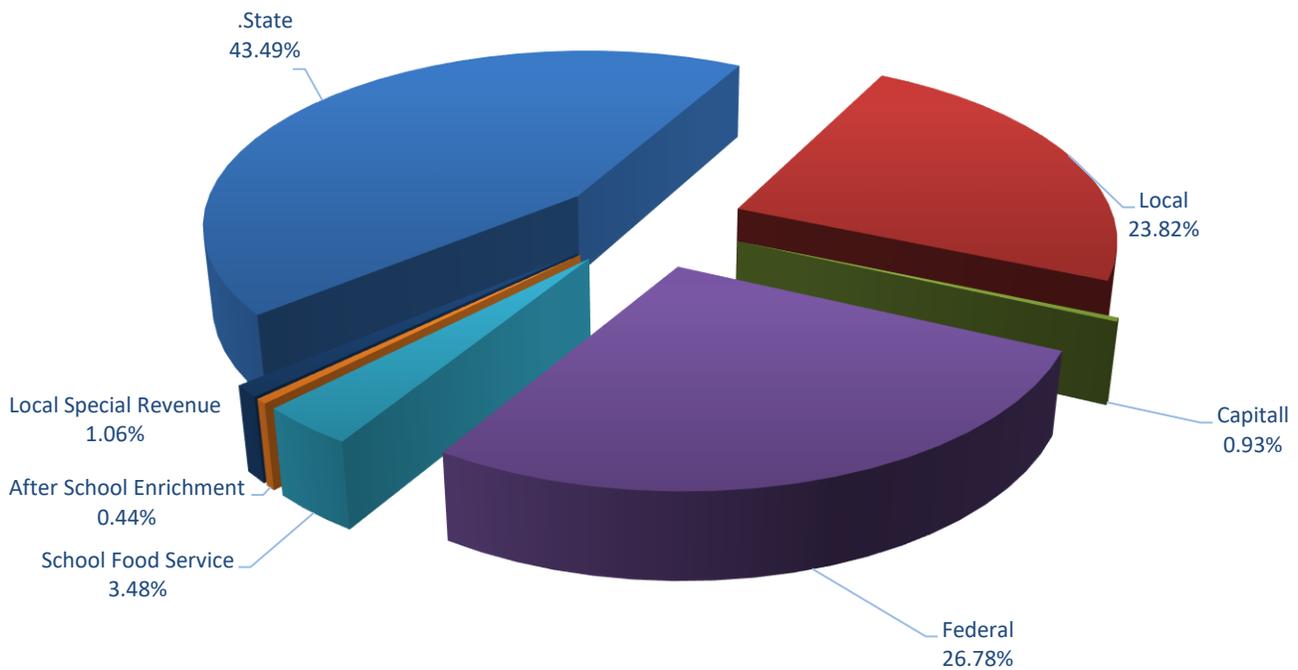


# 2022-23 Budget Summary/Analysis by Fund



Description	(A)	(B)	(C)	(D)	(E)	(F)
	Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
State Public School Fund	\$457,478,725	\$466,608,327	\$466,960,662	\$465,485,369	\$ (1,475,293)	-0.32%
Local Current Expense Fund						
County Appropriation	207,410,398	209,610,398	225,610,398	251,310,398	25,700,000	11.39%
Other Sources	4,371,760	2,684,174	18,347,562	3,603,424	(14,744,138)	-80.36%
Local Special Revenue Fund	13,588,384	24,252,230	25,939,166	11,346,280	(14,592,886)	-56.26%
Federal Grant Fund	52,709,371	76,430,352	381,995,097	286,595,462	(95,399,635)	-24.97%
Capital Outlay Fund						
Regular Projects	9,278,252	8,874,067	20,151,532	10,000,000	(10,151,532)	-50.38%
Capital Improvement Plan (CIP)	1,953,876	3,015,051	308,355,158	-	(308,355,158)	-100.00%
School Food Service	38,988,787	35,269,611	40,341,500	37,266,163	(3,075,337)	-7.62%
After School Enrichment Services	6,212,007	335,393	5,569,942	4,771,087	(798,855)	-14.34%
<b>Grand Total</b>	<b>\$791,991,560</b>	<b>\$ 827,079,603</b>	<b>\$ 1,493,271,017</b>	<b>\$ 1,070,378,183</b>	<b>\$ (422,892,834)</b>	<b>-28.32%</b>

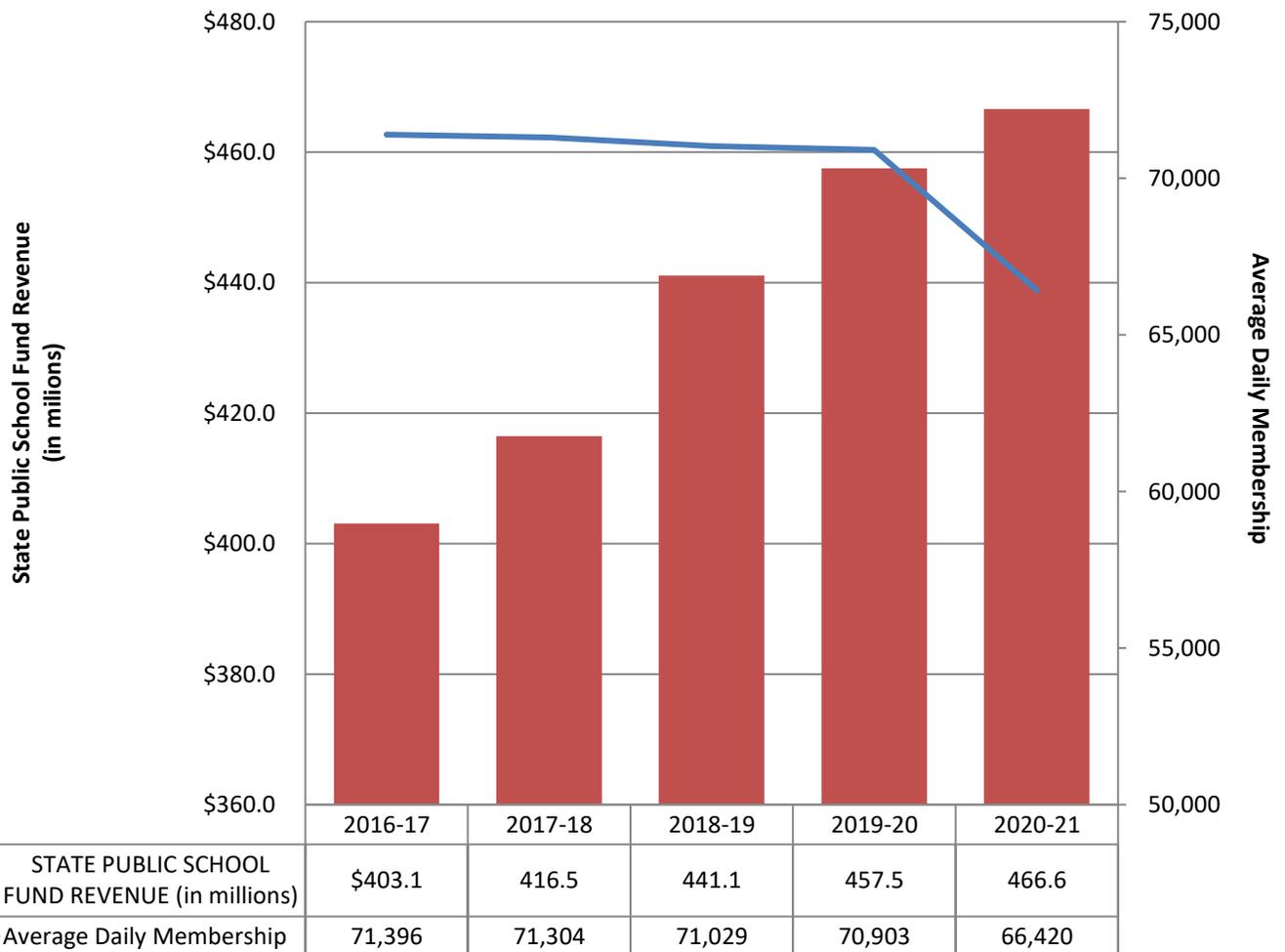
<sup>1</sup>As amended @ 02/28/22.





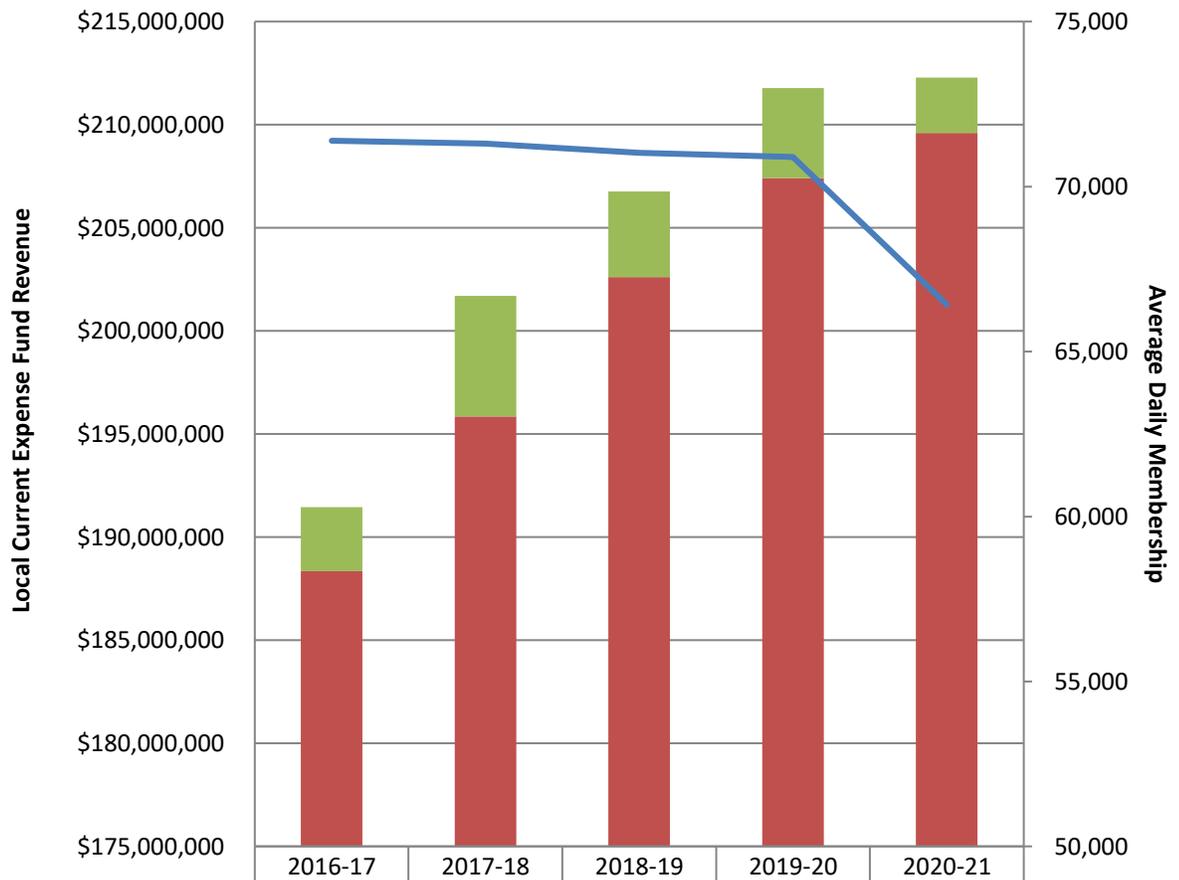
The State Public School Fund includes appropriations from the North Carolina Department of Public Instruction for the current operating expenditures of the public school system. Variations in state funding are generally due to growth in average daily membership (ADM) and legislated salary increases and/or employee benefit amount/rate adjustments. The narrative provided specifies the purpose for which each allotment category or program report code (PRC) is to be used and the allotment formulas used to develop 2022-23 state budget estimates. This summary provides trend data based on audited figures for fiscal years 2018-19, 2019-20 and 2020-21. The footnotes contain additional information regarding some underlying assumptions associated with these revenue estimates.

## State Public School Fund Revenue 2016-17 through 2020-21



The Local Current Expense Fund is the general operating fund of the Board. This fund accounts for all financial resources except those that are required to be accounted for in another fund. The major revenue sources available in the Local Current Expense Funds include, but are not limited to, county appropriation; fines and forfeitures and interest earned on investments. The narrative provides an explanation of each major revenue source and a tabular summary of revenue projections. This summary provides trend data based on audited figures for fiscal years 2018-19, 2019-20 and 2020-21.

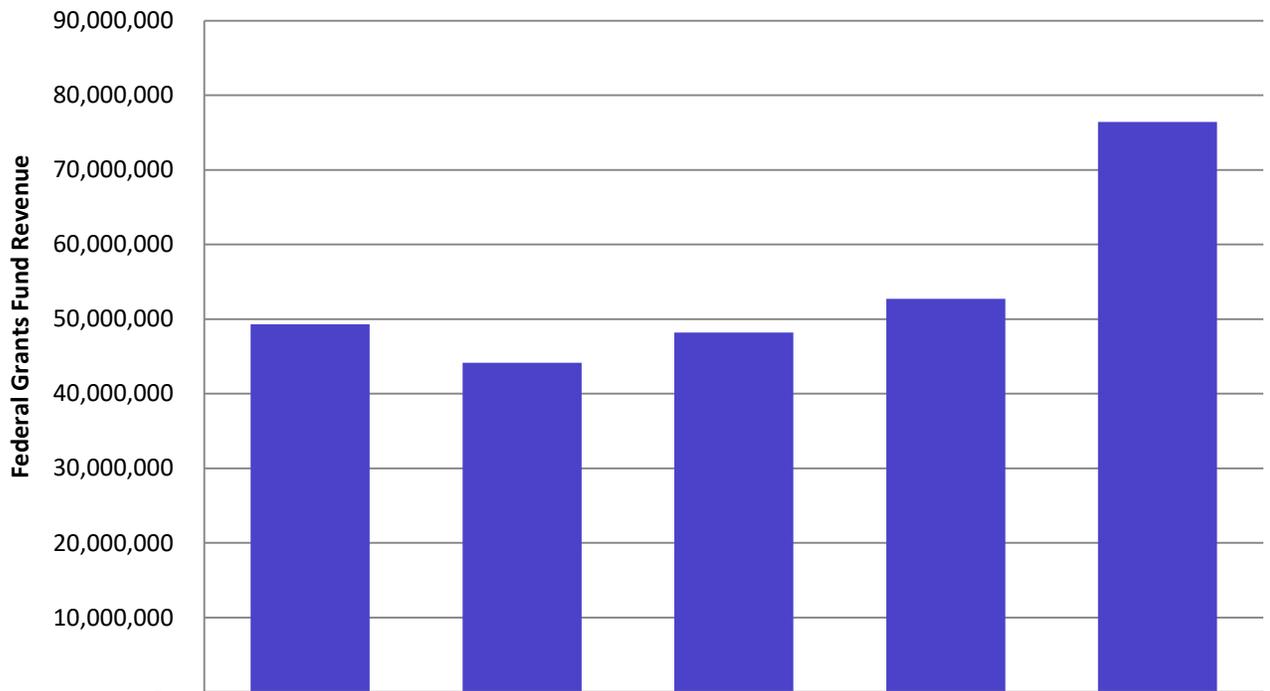
### Local Current Expense Fund Revenue 2016-17 through 2020-21



OTHER LOCAL CURRENT EXPENSE FUND REVENUE	\$3,097,154	\$5,848,194	\$4,153,590	\$4,371,760	\$2,684,174
COUNTY APPROPRIATION	\$188,360,398	\$195,860,398	\$202,610,398	\$207,410,398	\$209,610,398
Average Daily Membership	71,396	71,304	71,029	70,903	66,420

The Federal Grant Fund includes appropriations for the expenditure of federal categorical grants made by the North Carolina Department of Public Instruction. Variations in federal funding are generally driven by the number of students within the targeted populations to be served (i.e., children with disabilities, children at risk of not meeting academic standards, children who reside in areas with high concentrations of poverty, etc.) and legislated salary increases and/or employee benefit amount/rate adjustments. The narrative provided specifies the purpose for which each grant or program report code (PRC) is to be used and the allotment formulas used to develop 2022-23 federal budget estimates. A tabular summary of these projections by PRC is included in the narrative. This summary provides trend data based on audited figures for fiscal years 2018-19, 2019-20 and 2020-21.

**Federal Grants Fund Revenue  
2016-17 through 2020-21**

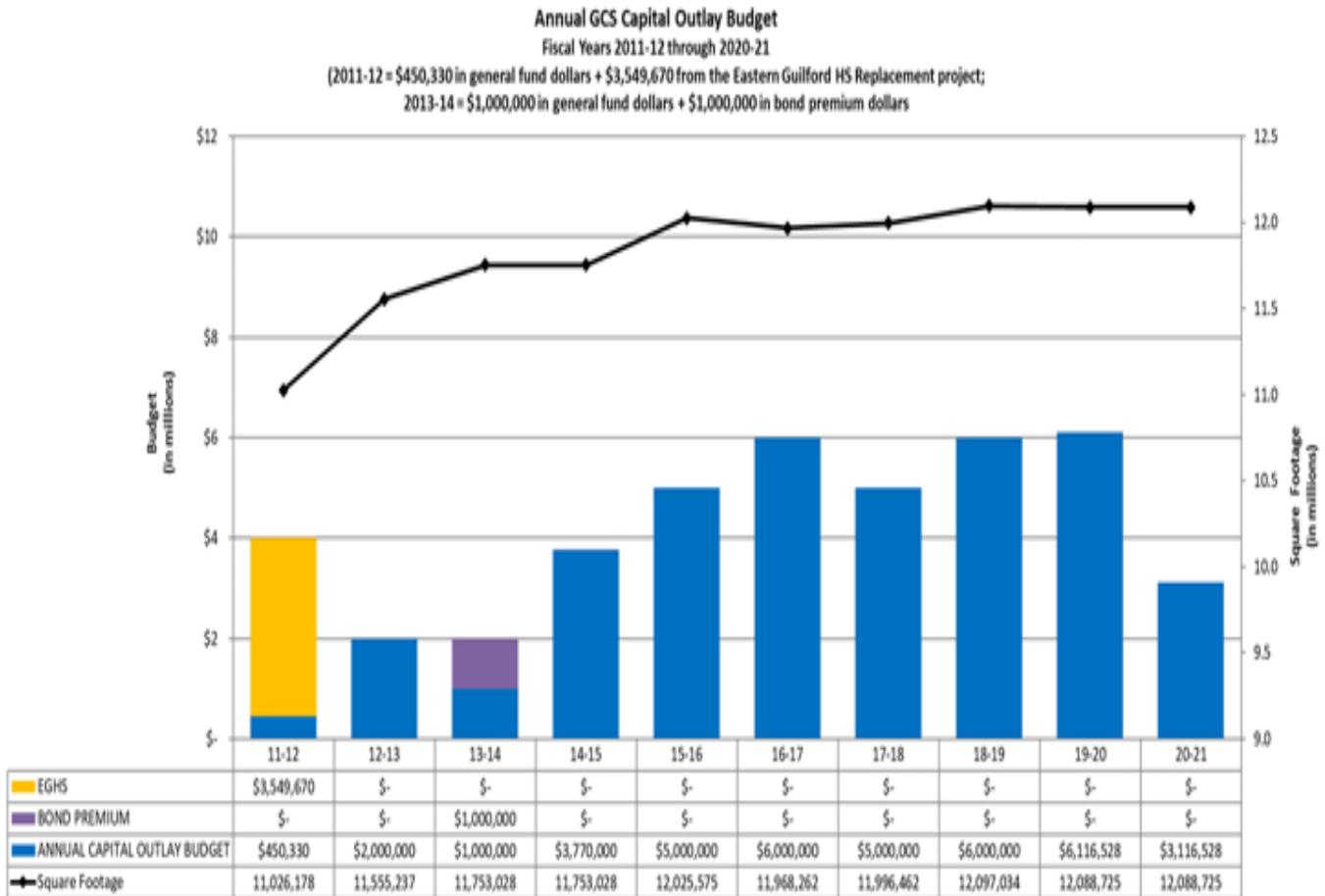


	2016-17	2017-18	2018-19	2019-20	2020-21
■ FEDERAL GRANTS FUND	49,288,288	44,158,033	48,181,008	52,709,371	76,430,352

# Major Revenue Sources 2022-23 Budget



The major revenue sources available in the Capital Outlay Fund include the county appropriation; proceeds of Guilford County bonds issued for school construction and state assistance. The narrative presented provides an explanation of each major revenue source. A tabular summary of projections by revenue source is included in the narrative. This summary provides trend data based on audited figures for fiscal years 2018-19, 2019-20 and 2020-21.



The School Food Services Fund major revenues include meal charges as well as federal meal subsidies and donated commodities. The narrative provides an explanation of each major revenue source. A tabular summary of projections by revenue is included with the narrative. This summary provides trend data based on audited figures for fiscal years 2017-18, 2018-19 and 2019-20.

Fees charged to parents/guardians make up the major revenue in the After School Enrichment Services (ACES). This summary provides trend data based on audited figures for fiscal years 2017-18, 2018-19 and 2019-20.

In 2009-10, Guilford County Schools established a special revenue fund to account for reimbursements, including fees for actual costs, gifts and grants restricted as to use, trust funds, federal appropriations made directly to local school administrative units, funds received for prekindergarten programs, and special programs.



**State Public School Fund 2022-23**  
**Budget Summary/ Analysis of Revenues/Sources and**  
**Expenditures/Uses**



PRC	Program	(A)	(B)	(C)	(D)	(E)	(F)
		Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
001	Classroom Teachers	\$ 196,700,355	\$ 203,298,257	\$ 180,324,533	\$ 234,562,496	\$ 54,237,963	30.08% <sup>5</sup>
002	Central Office Administration	2,167,634	2,199,685	2,301,684	2,408,482	106,798	4.64%
003	Non-Instructional Support Personnel	24,420,580	24,375,311	20,067,275	21,306,510	1,239,235	6.18% <sup>4</sup>
004	K-5 Program Enhancement Teachers	-	-	9,632,547	11,930,106	2,297,559	23.85% <sup>7</sup>
005	School Building Administration	17,709,581	19,701,508	16,065,094	20,980,697	4,915,603	30.60% <sup>5</sup>
006	School Psychologist - Position	-	-	1,381,186	1,403,554	22,368	1.62%
007	Instructional Support	25,690,994	25,591,695	20,139,903	25,899,699	5,759,796	28.60% <sup>5</sup>
009	Non-Contributory Employee Benefits	4,685,081	5,345,245	-	-	-	0.00% <sup>2</sup>
011	NBPTS Educational Leave	394	1,071	-	-	-	0.00% <sup>2</sup>
012	Driver Training	1,090,991	860,566	1,394,042	1,376,299	(17,743)	-1.27%
013	Career Technical Education - Months of Employment	21,348,739	21,605,459	23,546,648	24,507,622	960,974	4.08% <sup>3</sup>
014	Career Technical Education - Program Support Funds	1,312,032	1,271,470	1,258,604	1,092,927	(165,677)	-13.16% <sup>3</sup>
015	School Technology Fund	1,925,003	-	825,213	-	(825,213)	-100.00% <sup>6</sup>
016	Summer Reading Camps	1,458,368	831,303	991,639	-	(991,639)	-100.00% <sup>6</sup>
020	International Faculty Exchange Teachers	2,304,047	2,577,619	4,610,145	-	(4,610,145)	-100.00% <sup>4</sup>
021	Military Differential Pay	22,412	4,453	-	-	-	0.00% <sup>2</sup>
022	Advanced Teaching Roles	-	417,444	-	-	-	0.00% <sup>2</sup>
024	Disadvantaged Student Supplemental Funding	2,698,197	2,804,804	2,853,275	2,932,504	79,229	2.78%
027	Teacher Assistants	13,360,434	13,555,038	11,392,612	19,569,186	8,176,574	71.77% <sup>4</sup>
028	Highly Qualified NC Teaching Graduate	10,306	23,752	-	-	-	0.00% <sup>4</sup>
029	Behaviorial Support	148,905	159,544	165,000	-	(165,000)	-100.00% <sup>6</sup>
030	Digital Learning Initiative (DLI) Grant	72,000	72,000	72,000	-	(72,000)	-100.00% <sup>6</sup>

**State Public School Fund 2022-23**  
**Budget Summary/ Analysis of Revenues/Sources and**  
**Expenditures/Uses**



PRC	Program	(A)	(B)	(C)	(D)	(E)	(F)
		Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
032	Children with Special Needs	45,490,081	45,662,267	42,734,134	45,356,278	2,622,144	6.14%
034	Academically/Intellectually Gifted	3,873,698	3,864,972	3,948,213	4,031,184	82,971	2.10%
037	Restart Schools	33,186,798	27,635,013	62,287,384	-	(62,287,384)	-100.00% <sup>5</sup>
039	School Safety Grant Programs	302,708	24,224	24,224	-	(24,224)	-100.00% <sup>6</sup>
045	Teacher Bonuses	332,947	2,099,768	-	-	-	0.00% <sup>2</sup>
046	Test Result Bonus - 3rd Grade Reading	1,357,979	-	-	-	-	0.00% <sup>2</sup>
048	Test Result Bonus - (AP/IB, CTE, Principal Performance Bonus)	-	155,554	551,385	-	(551,385)	-100.00% <sup>2</sup>
054	Limited English Proficiency (LEP)	4,999,397	5,618,674	6,111,201	6,466,626	355,425	5.82%
055	Cooperative Innovative High Schools	1,800,000	1,800,000	1,800,000	-	(1,800,000)	-100.00% <sup>6</sup>
056	Transportation of Pupils	26,115,658	26,691,342	27,001,766	20,756,677	(6,245,089)	-23.13% <sup>10</sup>
061	Classroom Materials/Instructional Supplies/ Equipment	27,880	27,880	2,145,092	2,122,948	(22,144)	-1.03% <sup>4</sup>
065	Coding and Mobile Application	-	80,000	-	-	-	0.00% <sup>6</sup>
066	Assistant Principal Intern	53,802	55,827	-	-	-	0.00% <sup>8</sup>
067	Assistant Principal Intern-MSA	224,807	44,836	652,554	-	(652,554)	-100.00% <sup>8</sup>
068	Alternative Programs and Schools	500,618	520,111	443,089	248,059	(195,030)	-44.02% <sup>4</sup>
069	At-Risk Student Services	11,954,656	11,508,179	18,048,260	16,287,768	(1,760,492)	-9.75% <sup>4</sup>
073	School Connectivity	166,011	844,420	515,080	-	(515,080)	-100.00% <sup>6</sup>
085	Literacy Intervention	418,580	672,738	11,108	-	(11,108)	-100.00% <sup>6</sup>
088	Feminine Hygiene Products	-	-	2,000	-	(2,000)	-100.00% <sup>6</sup>
121	Coronavirus Relief Fund - Summer Learning Program	-	3,308,980	-	-	-	0.00% <sup>9</sup>
123	Coronavirus Relief Fund - Remote Instruction	-	177,382	-	-	-	0.00% <sup>9</sup>

**State Public School Fund 2022-23  
Budget Summary/ Analysis of Revenues/Sources and  
Expenditures/Uses**



PRC	Program	(A)	(B)	(C)	(D)	(E)	(F)
		Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
124	Coronavirus Relief Fund - Student Computers and Devices	-	2,740,832	1,204,807	-	(1,204,807)	-100.00%
125	Coronavirus Relief Fund - School Nutrition	4,609,004	-	-	-	-	-100.00%
126	Coronavirue Relief Fund - Personnel Computers and Devices	-	872,718	-	-	-	0.00%
128	Coronavirus Relief Fund - Connectivity Student Mobile Internet Access	-	388,500	-	-	-	0.00%
129	Coronavirus Relief Fund - Learning Management System	-	156,800	-	-	-	0.00%
130	State Textbooks	1,309,519	179,218	2,262,588	2,245,747	(16,841)	-0.74%
131	Textbook and Digital Resources	1,250,000	3,630,802	-	-	-	0.00%
132	Coronavirus Relief Fund - Exceptional Children	-	1,679,256	196,377	-	(196,377)	-100.00%
135	Coronavirus Relief Fund - Cybersecurity	-	160,590	-	-	-	0.00%
137	Coronavirus Relief Fund - Personnel Protective Equipment	-	1,311,220	-	-	-	0.00%
154	State COVID-19 Supplemental Funds	2,378,529	-	-	-	-	0.00%
<b>Total(s)</b>		<b>\$ 457,478,725</b>	<b>\$ 466,608,327</b>	<b>\$ 466,960,662</b>	<b>\$ 465,485,369</b>	<b>\$ (1,475,293)</b>	<b>-0.32%</b>

<sup>1</sup> As amended @ 02/28/22.

<sup>2</sup> Funds allotted based on actual expenditures.

<sup>3</sup> 2020-21 audited amounts and 2021-22 budget reflect conversion of months of employment funds to program support.

<sup>4</sup> ABC transfer required in 2020, 2021, 2022.

<sup>5</sup> Restart transfer required in 2022-23.

<sup>6</sup> Allotment not included on 2022-23 planning allotment.

<sup>7</sup> Effective July 01, 2021, program enhancement teacher funds are allocated seperately from the classroom teachers allocation.

<sup>8</sup> Allotment will be made for eligible individuals working on a master's degree in a school administration program and serving in an approved intern program.

<sup>9</sup> New funding allocated in response to COVID-19.

<sup>10</sup> 2022-23 amount only reflects first installment of allotment. .



# State Public School Fund 2022-23 Budget Allotment Descriptions



## Classroom Teachers (PRC 001)

**\$234,562,496**

This allotment makes up over 50% (50.39%) of the revenue received from the state for 2022-23. It provides guaranteed funding for salaries for classroom teachers. To qualify as a classroom teacher and to be charged against this allotment, an individual must spend a major portion of the school day providing classroom instruction and shall not be assigned to administrative duties in either the central office or school offices.

Classroom teachers were allotted to schools based on one per the following number of students (based on allotted ADM) and rounded to the nearest one-half position.

<u>Grades</u>	<u>Number of Students</u>
K	18
1	16
2-3	17
4-6	24
7-8	23
9	26.5
10-12	29

### Class Size Requirements

<u>Individual Grades</u>	<u>All Classes Within LEA Maximum Average</u>
K	18
1	16
2	17
3	17
4-9	*
10-12	*

**\*Session Law 2013-363 House Bill 112, Sections 3.3(a) and (d)** Notwithstanding G.S. 115C-301 or any other law, local school administrative units shall have the maximum flexibility to use allotted teacher positions to maximize student achievement in grades 4-12.

At the end of the second school month and for the remainder of the school year, the size of an individual class in kindergarten through third grade shall not exceed the allotment ratio by more than three students.

NOTE: Preschool student ADM is not used in the teacher allotment formula. For allotment purposes TMH and self-contained children are included in their appropriate grades as determined by school administrators. Allotted ADM for each LEA is the higher of the first two months total projected ADM for the current year or the higher of the first two months total prior year ADM.

## Central Office Administration (PRC 002)

**\$2,408,482**

Allotment provides funds for salaries and benefits for central office administration. This category is used to pay for personnel including:

- Superintendent
- Directors/Supervisors/Coordinators
- Associate and Assistant Supervisors
- Finance Officer
- Community Schools Coordinators/Directors
- Athletic Trainers
- Health Education Coordinators
- Maintenance Supervisors
- Transportation Directors

Each LEA receives a base allotment which is graduated based on allotted ADM.

## Non-Instructional Support (PRC 003)

**\$21,306,510**

Allotment provides funding for non-instructional support personnel and associated benefits. These funds may be used at the central office or at individual schools. The funds may be used for:

- Clerical Assistants
- Custodians
- Liability Insurance

# State Public School Fund 2022-23 Budget Allotment Descriptions



- Substitutes
- Textbook Commission - Clerical Assistant

Funds are distributed on the basis of \$306.80 per ADM, plus \$6,000 per Textbook Commission member for clerical assistance.

## **K-5 Program Enhancement Teachers (PRC 004)**

**\$11,930,106**

Provides guaranteed funding for salaries for Kindergarten to fifth grade Program Enhancement Teachers.

## **School Building Administration (PRC 005)**

**\$20,980,697**

Allotment provides funding for salaries including benefits for principals and assistant principals. Each school with 100 or more pupils in final ADM and/or seven or more full-time state allotted/paid teachers is entitled to twelve months of employment for a principal. One month of employment per 98.53 allotted ADM rounded to the nearest whole month is allotted for assistant principals.

## **School Psychologist (PRC 006)**

**\$1,403,554**

Provides funding for salaries for certified school psychologist personnel to implement locally designed initiatives that provide mental health services for students and staff. It is the intent of the General Assembly that the positions must only be used for School Psychologists.

## **Instructional Support (PRC 007)**

**\$25,899,699**

Allotment provides for salaries for certified instructional support personnel to implement locally designed initiatives which provide services to students who are at risk of school failure as well as the students' families. It is the intent of the General Assembly that the positions must be used first for counselors, then for social workers and other instructional

support personnel which have a direct instructional relationship to students or teachers to help reduce violence in the public schools. They shall not be used as administrators, coordinators, supervisors, or directors. These positions are allotted on the basis of one per 210.56 allotted ADM.

## **Non-Contributory Employee Benefits (PRC 009)**

This allotment provides guaranteed funding for annual leave, longevity and disability payments. Eligible expenditures are covered as reported through the Uniform Education Reporting System. Funds are received as expenses are incurred.

## **NBPTS Educational Leave (PRC 011)**

Allotment provides funding for substitutes for teachers who are being tested to become nationally board certified teachers. Eligible expenditures are covered as reported through the Uniform Education Reporting System. Funds are received as expenses are incurred.

## **Driver Training (PRC 012)**

**\$1,376,299**

Allotment provides funding for the expenses necessary to install and maintain a course of training and instructing eligible persons in the operation of motor vehicles. Each LEA must serve all students enrolled in a public or private high school (including charter schools) within the LEA boundaries who have not previously enrolled in the program. All available funds are distributed to LEAs based \$190.91 per ninth grade ADM, including private, charter and federal schools.

## **Career Technical Education - Months of Employment (PRC 013)**

**\$24,507,622**

Allotment provides funding for salaries plus benefits for instructional support, and administrative personnel assisting LEAs in

# State Public School Fund 2022-23 Budget Allotment Descriptions



expanding, improving, modernizing, and developing quality vocational education programs. Each LEA will receive a base of 50 months. Remaining months will be allotted based on allotted ADM in grades 8-12.

## **Career Technical Education - Program Support Funds (PRC 014)** **\$1,092,927**

Allotment provides funding to assist LEAs in expanding, improving, modernizing, and developing quality vocational education programs. LEA is eligible for a base amount of \$10,000. Remaining funds are distributed based on \$35.69 per allotted ADM in grades 8-12.

## **School Technology Fund (PRC 015)**

Allotment provides funding to LEAs for the development and implementation of a local school technology plan..

## **Summer Reading Camps (PRC 016)**

Allotment provides funding to LEAs for additional educational programs outside of the instructional calendar to any student who does not demonstrate reading proficiency.

## **International Faculty Exchange Teachers (PRC 020)**

Allotment provides funding in a separate account into which LEAs may transfer teacher positions to cover a contract for a visiting international faculty member.

## **Military Differential Pay (PRC 021)**

Paid to active duty military the difference between the State salary and the active duty pay.

## **Advanced Teaching Roles (PRC 022)**

To develop and support highly effective teachers. Also, to increase the access to effective and highly effective teachers for students in low-achieving and high-poverty

schools relative to their higher achieving and lower-poverty peers.

## **Disadvantaged Student Supplemental Funding (PRC 024)** **\$2,932,504**

Allotment provides funding to address the capacity needs of LEA to meet the needs of disadvantaged students. The LEAs receiving Disadvantaged Student Supplemental funding must implement a plan jointly developed by the local administrative unit and the Local Education Agency Assistance Program (LEAAP) team.

## **Teacher Assistants (PRC 027)** **\$19,569,186**

Allotment provides funding for salaries and benefits for regular and self-contained teacher assistants. The number of classes is determined by a ratio of 1:21. K 2 TAs per every 3 classes; grades 1-2 1 TA for every 2 classes; and Grade 3 - 1 TA for every 3 classes.

## **Highly Qualified NC Teaching Graduate (PRC 028)**

Highly qualified • New teacher • Graduate from an approved educator preparation program located in NC. Graduated with a GPA of 3.75 or higher and meet a certain score on edTPA or PPAT assessments: A score of 42 or higher for the World Languages and Classical Languages edTPA assessments (those with 13 rubrics). A score of 57 or higher for the Elementary Education edTPA assessment (those with 18 rubrics). A score of 48 or higher for all other edTPA assessments (those with 15 rubrics). A score of 44 or higher for the PPAT assessment. In all cases, these assessments must be nationally scored. Local scoring will not be accepted.

# State Public School Fund 2022-23 Budget Allotment Descriptions



## **Behavioral Support (PRC 029)**

Allotment provides funding for appropriate educational programs to students under the age of 18 who suffer from emotional, mental or neurological handicaps accompanied by violent or assaulting behavior. Funds are received based on actual vs. projected enrollment.

## **Digital Learning Initiative (DLI) Grant (PRC 030)**

Delivering educator professional development related to Home Base systems. The Home Base related training must be focused on using digital and other instructional technologies to provide high-quality, integrated digital teaching and learning to all students, and acquiring quality digital content to enhance instruction.

## **Children with Special Needs (PRC 032) \$45,356,278**

Allotment provides funding for special educational needs and related services of Children with Disabilities. These funds are to be used for:

- Children with Disabilities
- Preschool Handicapped - State Funding
- Group Homes, Foster Homes or Similar Facilities

Funds for Community Residential Centers and Developmental Day Centers are allotted in PRC 063, Children with Disabilities - Special Funds. Allotment is based on Children with Disabilities headcount, ages 5-21. \$5,065,18 per funded child count. Child count is comprised of the lesser of the December 1 handicapped child count or 13.00% of the allotted ADM. For Pre-K, each LEA receives a base of \$69,995 and the remainder is distributed based on April 1 headcount child count of ages 3, 4, and Pre-K 5 at \$3,979.30 per child.

## **Academically/Intellectually Gifted (PRC 034) \$4,031,184**

Funds allocated for academically or intellectually gifted students may be used only (1) for academically or intellectually gifted students; (2) to implement the plan developed under G.S. 115C-150.7; (3) for children with special needs; or (4) in accordance with an accepted school improvement plan, for any purpose so long as that school demonstrates it is providing appropriate services to academically or intellectually gifted students assigned to that school in accordance with the local plan developed under G.S. 115C-150.7. Funds cannot be used for Special Needs, unless moved with an ABC transfer. Each LEA receives \$1,407.54 per child for 4% of their allotted ADM, regardless of the number of children identified as academically or intellectually gifted in the LEA.

## **Restart Schools (PRC 037)**

Provides funding to approve a local board of education's request to reform any school in its LEA which the State Board of Education has identified as one of the continually low-performing schools in North Carolina. The restart model provides the same exemptions as a charter school and therefore, the following will apply to a LEA that has a State Board of Education approved Restart school.

DPI will fund the LEA based on the legislated funding formulas and the allotted average daily membership (ADM) of the LEA

## **School Safety Grant (PRC 039)**

This account provides funding to local administrative units, regional schools, and charter schools for school resource officers in elementary and middle.

# State Public School Fund 2022-23 Budget Allotment Descriptions



## **Teacher Bonuses (PRC 045)**

Teacher and instructional support bonus.

## **Test Result Bonus-AP/IB. 3rd Grade (PRC 046)**

A two-year pilot program which provides funding to reward teachers of students successfully achieving in Advanced Placement (AP) and International Baccalaureate (IB) examinations.

## **Principal and Teacher Performance Bonuses (PRC 048)**

A program that provides funding to reward teachers of students successfully achieving in Advanced Placement (AP), International Baccalaureate (IB) examinations and Cambridge Advanced International Certificate of Education (AICE).

## **Limited English Proficiency (LEP) (PRC 054) \$6,466,626**

Allotment provides additional funding to LEAs and Charter Schools with students who have limited proficiency in English. Each LEA will receive a base of a teacher assistant (\$38,985) and the remainder is based 50% on the number of LEP students (\$480.21) and 50% on a LEA's concentration of LEP students (\$4,010.03).

## **Cooperative Innovative High Schools (PRC 055)**

Allotment provides funding is to create rigorous and relevant high school options that provide students with the opportunity and assistance to earn an associate degree or two year of college credit by the conclusion of the year after their senior year in high school.

These funds shall be used to establish new high schools in which a local school administrative unit, two and four-year colleges and universities, and local employers work together to ensure that high school and postsecondary college curricula operate

seamlessly and meet the needs of participating employers.

## **Transportation of Pupils (PRC 056) \$20,756,677**

Allotment provides funding for all transportation related expenses for "yellow bus" use for eligible school age (K-12) students for travel to and from school and between schools. Examples of these expenses are contract transportation, transportation personnel (other than director, supervisor and coordinator), bus drivers' salaries, benefits, fuel and other costs as defined in the Uniform Chart of Accounts. Allotment is based on a "budget rating" funding formula using the following factors: pupils transported; total eligible operating expenditures (local and state funds); number of buses operated. The initial allotment shall consist of a portion of the projected final allotment. The initial allotment will be adjusted within available funds, by December 1. This adjustment is derived from establishing a final budget rating, calculated annually from the three factors cited above.

## **Classroom Materials/Instructional Supplies and Equipment (PRC 061) \$2,122,948**

Allotment provides funds for instructional materials and supplies, instructional equipment and testing support. Funds for instructional materials, supplies and equipment are distributed based on \$30.12 per allotted ADM. Funds for each student to take the Preliminary Scholastic Aptitude Test (PSAT) are allotted based on \$2.69 per allotted ADM in grades 8 and 9.

## **Coding and Mobile Application (PRC 065)**

The purpose of the program is to provide opportunities for North Carolina students to learn computer science, coding and mobile

# State Public School Fund 2022-23 Budget Allotment Descriptions



app development to help them gain the skills needed to:

- create and contribute, not just use and consume, in the digital economy; and
- actively engage as informed citizens in our complex, technology driven world.

## **Assistant Principal Intern (PRC 066)**

Provides funding for stipends to full-time students working on a master's degree in school administration programs who are serving in an approved intern program.

## **Assistant Principal Intern - MSA (PRC 067)**

Funding for principal fellows to serve as assistant principal interns. Provides funding for stipends to full-time students working on a master's degree in school administration programs who are serving in an approved intern program. Stipends are allotted for the duration of the internship. The stipend will be equivalent to the beginning salary of a certified assistant principal, less any fellowships received by the intern, plus social security as specified by the North Carolina Public School Personnel State Salary Schedule. These individuals are not recognized as full-time employees of the school system and are not eligible for hospitalization or retirement contributions. Funds are received as expenses are incurred.

## **Alternative Schools (PRC 068)**

**\$248,059**

Expenditures for alternative schools funded from At Risk Student Services (PRC 069)

## **At-Risk Student Services (PRC 069)**

**\$16,287,768**

Allotment provides funding to identify students likely to drop out and to provide special alternative instructional programs for these at-risk students. Also provides funding for summer school instruction and transportation, remediation, alcohol and drug prevention, early intervention, safe schools and preschool

screening. These funds may not be used to supplant dropout prevention programs funded from other state and federal sources. Each LEA receives the dollar equivalent of one resource officer (\$37,838) per high school. Of the remaining funds, fifty-percent is distributed based on ADM (\$96.35 per ADM) and fifty-percent is distributed based on number of poor children, per the federal Title 1 Low Income poverty data (\$454.46 per poor child). Each LEA receives a minimum of the dollar equivalent of two teachers and two instructional support personnel, including benefits.

## **School Connectivity (PRC 073)**

Allotment provides funding are appropriated in this act to support the enhancement of the technology infrastructure for public schools.

## **Literacy Intervention (PRC 085)**

Allotment provides funding to LEAs and Charters to purchase evaluation devices and kits to be used with diagnostic software (grades K-3).

## **Feminine Hygiene Products (PRC 088)**

To provide grants of up to five thousand dollars (\$5,000) to public school units to provide feminine hygiene products for students in those units.

## **COVID Relief Fund - Summer Learning Program (PRC 121)**

To provide a supplemental summer learning program, prior to August 17, 2020, for students whose learning has been negatively affected by the impacts of COVID-19.

## **COVID Relief Fund - Remote Instruction (PRC123)**

To provide nondigital remote instruction resources to students with limited connectivity, in order to continue learning growth during the school closure period related to COVID-19

# State Public School Fund 2022-23 Budget Allotment Descriptions



## **COVID Relief Fund – Student Computers and Devices (PRC124)**

To provide funding for additional computers and other electronic devices for use by students in response to COVID-19.

## **COVID Relief Fund–School Nutrition (PRC125)**

To ensure emergency meal services support of North Carolina’s students during the extraordinary circumstances surrounding the public health emergency.

## **COVID Relief Fund – Personal Computers and Devices (PRC126)**

To provide funding for additional computers and other electronic devices for use by school personnel in response to COVID-19.

## **COVID Relief Fund – Connectivity Student Mobile Internet Access (PRC128)**

To provide funds to improve internet connectivity for students, in response to COVID-19, by providing community and home mobile Internet access points.

## **COVID Relief Fund – Learning Management System (PRC129)**

To provide funds to assist and support public school units in providing remote instruction in response to the impacts of COVID-19 by expanding the learning management platform provided by the Department of Public Instruction

## **State Textbook Account (PRC 130) \$2,245,747**

Allotment provides funding for the purchase of textbooks. Funds for Textbooks are distributed based on allotted ADM (\$32.26 per ADM) in grades K-12.

## **Textbook and Digital Resources Account (PRC 131)**

Allotment provides for the transfer of funds for textbooks and digital resources not purchased through the Textbook Warehouse.

## **COVID Relief Fund – Exceptional Children (PRC132)**

Grant to support extraordinary costs associated with providing Extended School Year Services or future services, as appropriate, for exceptional children who qualify for these services due to the impacts of COVID-19.

## **COVID Relief Fund – Cybersecurity (PRC135)**

To (i) establish a statewide shared cybersecurity infrastructure to protect school business systems and minimize instructional disruption and (ii) for district cybersecurity monitoring and support in consultation with the School Connectivity Initiative.

## **COVID Relief Fund – Personal Protective Equipment (PRC137)**

To provide personal protective equipment (PPE) that meet applicable federal standards and guidelines from the Centers for Disease Control and Prevention. Funds may also be used to provide COVID-19 testing for public schools.

## **State COVID-19 Supplemental (PRC 154)**

Provides supplemental funding to public schools for additional expenditures related to school nutrition, childcare, remote learning and sanitation incurred due to school building closure for COVID-19.



**Local Current Expense Fund 2022-23  
Summary/Analysis of Revenues/Sources**



Revenues/Sources	(A) Audited 2019-20	(B) Audited 2020-21	(C) Budget <sup>1</sup> 2021-22	(D) Budget Request 2022-23	(E) Dollar Change (D-C)	(F) Percent Change (E/C)
Other State Allocations	\$ 146,032	\$ 266,717	\$ -	\$ -	\$ -	0.00% <sup>2</sup>
County Appropriation	207,410,398	209,610,398	225,610,398	251,310,398	25,700,000	11.39%
Fines and Forfeitures	3,375,993	2,237,852	3,000,000	3,000,000	-	0.00%
Interest Earned on Investments	783,496	167,133	603,424	603,424	-	0.00%
Miscellaneous Local Operating Revenue	66,239	12,472	-	-	-	0.00% <sup>2</sup>
Fund Balance Appropriated	-	-	14,744,138	-	(14,744,138)	-100.00% <sup>3</sup>
<b>Total Revenues/Sources</b>	<b>\$ 211,782,158</b>	<b>\$ 212,294,572</b>	<b>\$ 243,957,960</b>	<b>\$ 254,913,822</b>	<b>\$ 10,955,862</b>	<b>4.49%</b>

<sup>1</sup> As amended @02/28/22.

<sup>2</sup> Amounts are budgeted in the Special Revenue Fund in 2022-23.

<sup>3</sup> 2021-22 includes budget to cover restricted, committed and assigned fund balance carried over at June 30,2021.



**Local Current Expense Fund 2022-23**  
**Budget Expenditures/Uses by Purpose Function Codes**



Purpose Function Code	Description	(A) Audited 2019-20	(B) Audited 2020-21	(C) Budget <sup>1</sup> 2021-22	(D) Budget Request 2022-23	(E) Dollar Change (D-C)	(F) Percent Change (E/C)
<b>5000</b>	<b>Instructional Programs</b>						
5100	Regular Instructional Services	\$ 65,694,176	\$ 72,731,977	\$ 70,062,340	\$ 80,634,218	\$ 10,571,878	15.09%
5200	Special Populations Services	8,518,702	8,980,598	9,159,873	10,239,069	\$ 1,079,196	11.78%
5300	Alternative Programs and Services	5,171,468	5,401,982	6,882,359	5,382,503	\$ (1,499,856)	-21.79%
5400	School Leadership Services	16,190,032	13,859,363	16,134,714	19,697,363	\$ 3,562,649	22.08%
5500	Co-Curricular Services	4,224,948	3,662,775	6,034,518	4,835,461	\$ (1,199,057)	-19.87%
5800	School-Based Support Services	13,263,138	14,116,503	14,566,836	14,829,054	\$ 262,218	1.80%
	<b>Subtotal Instructional Programs (5000)</b>	<b>113,062,464</b>	<b>118,753,198</b>	<b>122,840,640</b>	<b>135,617,668</b>	<b>12,777,028</b>	<b>10.40%</b>
<b>6000</b>	<b>Systemwide Support Services</b>						
6100	Support & Development Services	4,098,323	4,369,420	3,904,887	3,896,998	\$ (7,889)	-0.20%
6200	Special Populations Support & Development Services	2,326,339	2,205,312	2,699,705	2,789,857	\$ 90,152	3.34%
6300	Alternative Programs & Services Support & Development Services	229,603	204,710	228,611	241,495	\$ 12,884	5.64%
6400	Technology Support Services	8,544,095	9,328,163	10,171,513	10,637,867	\$ 466,354	4.58%
6500	Operational Support Services	40,230,060	37,313,362	50,949,744	51,368,396	\$ 418,652	0.82%
6600	Financial & Human Resource Services	6,731,666	9,529,017	15,630,330	9,472,742	\$ (6,157,588)	-39.40%
6700	Accountability Services	1,895,734	2,159,729	3,102,919	2,538,867	\$ (564,052)	-18.18%
6800	Systemwide Pupil Support Services	2,349,284	2,672,544	2,558,177	2,704,664	\$ 146,487	5.73%
6900	Policy, Leadership & Public Relations Services	5,981,395	6,116,409	5,173,100	5,590,575	\$ 417,475	8.07%
	<b>Subtotal Supporting Services (6000)</b>	<b>72,386,499</b>	<b>73,898,666</b>	<b>94,418,986</b>	<b>89,241,461</b>	<b>(5,177,525)</b>	<b>-5.48%</b>

**Local Current Expense Fund 2022-23**  
**Budget Expenditures/Uses by Purpose Function Codes**



Purpose Function Code	Description	(A)	(B)	(C)	(D)	(E)	(F)
		Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
<b>7000</b>	<b>Ancillary Services</b>						
7100	Community Services	118,811	4,295	8,389	8,389	\$ -	0.00%
7200	Nutrition Services	19,213	13,366	36,949	36,670	\$ (279)	-0.76%
	<b>Subtotal Community Services (7000)</b>	<b>138,024</b>	<b>17,661</b>	<b>45,338</b>	<b>45,059</b>	<b>(279)</b>	<b>-0.62%</b>
<b>8000</b>	<b>Non-Programmed Charges</b>						
8100	Payments to Other Govt. Units and Indirect Cost Assessments	20,475,990	23,356,860	26,527,996	29,884,634	\$ 3,356,638	12.65%
8400	Interfund Transfers	166,357	-	125,000	125,000	\$ -	0.00%
	<b>Subtotal Non-Programmed Charges (8000)</b>	<b>20,642,347</b>	<b>23,356,860</b>	<b>26,652,996</b>	<b>30,009,634</b>	<b>3,356,638</b>	<b>12.59%</b>
<b>Total Expenditures/Uses</b>		<b>\$ 206,229,334</b>	<b>\$ 216,026,385</b>	<b>\$ 243,957,960</b>	<b>\$ 254,913,822</b>	<b>\$ 10,955,862</b>	<b>4.49%</b>

<sup>1</sup> As amended @02/28/22.

**Local Current Expense Fund 2022-23 Budget  
Expenditures/Uses by Object Codes**



Description	(A)	(B)	(C)	(D)	(E)	(F)
	Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
Salaries	\$ 93,848,734	\$ 94,240,541	\$ 103,482,398	\$ 112,946,854	9,464,456	9.15%
Employee Benefits	33,937,076	37,703,889	44,566,510	50,398,194	5,831,684	13.09%
Purchased Services	38,872,524	36,941,502	41,057,447	39,582,143	(1,475,304)	-3.59%
Supplies & Materials	18,350,057	25,679,483	26,766,144	21,890,110	(4,876,034)	-18.22%
Capital Outlay	578,690	1,104,110	1,432,466	86,887	(1,345,579)	-93.93%
Transfers	20,642,253	23,356,860	26,652,995	30,009,634	3,356,639	12.59%
<b>Total Expenditures/Uses</b>	<b>\$ 206,229,334</b>	<b>\$ 219,026,385</b>	<b>\$ 243,957,960</b>	<b>\$ 254,913,822</b>	<b>\$ 10,955,862</b>	<b>4.49%</b>

<sup>1</sup> As amended @02/28/22



# Federal Grant Fund 2022-23 Budget Summary/Analysis of Revenues/Sources and Expenditures/Uses



PRC	Program	(A)	(B)	(C)	(D)	(E)	(F)
		Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
017	Career Technical Education - Program Improvement	\$ 1,128,819	\$ 1,435,804	\$ 1,507,330	\$ 1,507,330	\$ -	0.00%
026	McKinney-Vento – Homeless Assistance Act	-	45,320	104,680	104,680	-	0.00% <sup>2</sup>
049	IDEA VI-B Pre-School	298,673	281,537	393,740	393,628	(112)	-0.03% <sup>2</sup>
050	ESEA Title I –Basic Program	27,592,561	25,998,812	40,091,309	39,902,330	(188,979)	-0.47% <sup>3</sup>
053	Child Nutrition Equipment	-	59,853	-	-	-	- <sup>2</sup>
060	IDEA Title VI-B	16,187,598	16,828,757	20,431,798	20,932,842	501,044	2.45% <sup>3</sup>
082	State Improvement Grant	10,381	17,099	14,370	14,370	-	0.00% <sup>3</sup>
102	Aware/Activate	-	-	4,910	-	(4,910)	-100.00% <sup>3</sup>
103	Title II - Improving Teacher Quality	2,289,083	3,091,163	4,590,094	4,590,094	-	0.00% <sup>3</sup>
104	Title III - Language Acquisition	1,011,194	618,192	1,004,207	1,013,100	8,893	0.89%
105	Title I - School Improvement	1,243,042	1,863,215	4,161,261	4,161,261	-	0.00% <sup>3</sup>
108	Student Support & Academic Enrichment	2,067,400	1,665,608	2,968,413	2,968,413	-	0.00% <sup>2</sup>
111	Title III - Language Acquisition - Significant Increase	51,987	34,059	5,907	1,582	(4,325)	-73.22% <sup>2</sup>
114	Children with Disabilities - Risk Pool	142,330	46,401	-	-	-	- <sup>2</sup>
115	ESEA Title I-Targeted Support and Improvement (TSI)	673,146	1,915,635	3,452,801	3,452,801	-	0.00% <sup>3</sup>
118	IDEA-VI-B Special Needs Targeted Assistance	10,495	45,871	292,303	295,803	3,500	1.20%
119	IDEA-Targeted Assistance for Preschool Grant	2,662	7,688	7,365	8,039	674	9.15%
163	Cares Act K-12 Emergency Relief	-	19,540,133	1,379,670	71,196	(1,308,474)	-94.84% <sup>4</sup>

# Federal Grant Fund 2022-23 Budget Summary/Analysis of Revenues/Sources and Expenditures/Uses



PRC Program	(A)	(B)	(C)	(D)	(E)	(F)
	Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
165 ESSERF – Digital Curricula	-	510,812	1,933	2,257	324	16.76% <sup>4</sup>
166 ESSERF – Learning Management System	-	617	220,863	-	(220,863)	-100.00% <sup>4</sup>
167 ESSERF – Exceptional Children Grants	-	111,198	327,505	-	(327,505)	-100.00% <sup>4</sup>
169 GEER – Specialized Instructional Support Personnel for COVID-19	-	-	1,649,305	1,488,182	(161,123)	-9.77% <sup>4</sup>
170 GEER – Supplemental Instructional Services	-	14,582	886,239	2,507	(883,732)	-99.72% <sup>4</sup>
171 ESSER II - Supplemental-K12 Emergency Relief Fund	-	2,297,996	86,414,350	2,093,817	(84,320,533)	-97.58% <sup>4</sup>
173 ESSER II Instructional Support Contract	-	-	455,768	455,768	-	0.00% <sup>4</sup>
174 ESSER II-School Nutrition COVID Support	-	-	496,592	353,004	(143,588)	-28.91% <sup>4</sup>
176 CRRSA-ESSER II-Learning Loss Funding	-	-	1,997,043	1,997,043	-	0.00% <sup>4</sup>
177 CRRSA-ESSER II-Summer Career Accelerator Program	-	-	1,311,629	1,311,629	-	0.00% <sup>4</sup>
178 CRRSA-ESSER II-Competency-Based Assessment	-	-	403,212	-	(403,212)	-100.00% <sup>4</sup>
181 ESSER III-K12 Emergency Relief Fund	-	-	198,377,032	194,045,830	(4,331,202)	-2.18% <sup>4</sup>
183 ESSER III-ARP Homeless I	-	-	150,000	150,000	-	0.00% <sup>4</sup>
184 ESSER III-ARP Homeless II	-	-	919,797	913,508	(6,289)	-0.68% <sup>4</sup>
185 ESSER III-ARP IDEA 611 Grants to States	-	-	2,961,604	2,713,279	(248,325)	-8.38% <sup>4</sup>
186 ESSER III-ARP IDEA Preschool Grants	-	-	184,457	175,682	(8,775)	-4.76% <sup>4</sup>
191 ESSER III-Identification and location of Missing Students	-	-	-	494,613	494,613	100.00% <sup>4</sup>
192 ESSER III-Cyberbullying & Suicide Prevention Grants	-	-	731,507	731,507	-	0.00% <sup>4</sup>
193 ESSER III-Gaggle Grants	-	-	228,596	228,596	-	0.00% <sup>4</sup>
203 ESSER III-Teacher Bonuses	-	-	3,867,507	-	(3,867,507)	-100.00% <sup>4</sup>
205 ESSER III-Driver Training	-	-	-	20,771	20,771	100.00% <sup>4</sup>
<b>Totals</b>	<b>\$52,709,371</b>	<b>\$76,430,352</b>	<b>\$381,995,097</b>	<b>\$286,595,462</b>	<b>(\$95,399,635)</b>	<b>-24.97%</b>

<sup>1</sup> As amended @ 02/28/22.

<sup>2</sup> Allotment made when/if competitive grant is received.

<sup>3</sup> 2022-23 budget will be amended to reflect carryover amounts after budget amendment submission 2021-22.

<sup>4</sup> New funding allocated in response to COVID-19.

# Federal Grant Fund 2022-23 Budget Grant Descriptions



## **Career Technical Education – Program Improvement Grant (PRC 017)** **\$1,507,330**

Funds are provided to assist in developing the academic, vocational and technical skills of students who elect to enroll in career and technical education programs that will prepare them for high skill, high wage, high demand and emerging technical occupations. (Grant term = 12 months; grant type = state plan)

## **McKinney-Vento – Homeless Assistance Act (PRC 026)** **\$104,680**

Funds are provided to help LEAs meet the special education needs of homeless children. (Grant term = 27 months; grant type = state plan)

## **IDEA VI-B Pre-School Grant (PRC 049)** **\$393,628**

IDEA's Special Education – Preschool Grants Program provides grants to States, and through them to LEAs, to assist them in: (1) providing special education and related services to children with disabilities ages three through five (and at a State's discretion, providing a free appropriate public education to two-year old children with disabilities who will reach age three during the school year); (2) planning and developing a statewide comprehensive delivery system for children with disabilities from birth through five years; and, (3) providing direct and support services to children with disabilities ages three through five. (Grant term = 27 months; project period = 27 months; grant type = state plan)

## **ESEA Title I –Basic Program Grant (PRC 050)** **\$39,902,330**

Provides financial assistance through State educational agencies (SEAs) to local educational agencies (LEAs) and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student academic achievement standards.

## **Child Nutrition Equipment (PRC 053)**

A one-time United States Department of Agriculture appropriation to assist Child Nutrition Programs in

purchasing equipment that will be used in the preparation and service of school meals.

## **IDEA Title VI-B Grant (PRC 060)** **\$20,932,842**

Funds to assist local education agencies in providing special education and related services to children with disabilities ages 3 through 21.

## **State Improvement Plan (PRC 082)** **\$14,370**

State Improvement grant funds for PRC 082 support the implementation of researched-based practices in reading/writing and/or mathematics using sites and centers established by grant recipients.

## **Project Aware/Activate (PRC 102)**

The AWARE grant supports the development and implementation of a comprehensive plan of activities, services and strategies to decrease youth violence and support the healthy development of school aged youth.

## **Title II - Improving Teacher Quality (PRC 103)** **\$4,590,094**

Funds are provided to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and hold local educational agencies and schools accountable for improvements in student academic achievement. (Grant term = 27 months; grant type = formula)

## **Title III - Language Acquisition Grant (PRC 104)** **\$1,013,100**

This formula grant assists school districts in teaching English to limited English proficient students and is helping these students meet the same challenging State standards required of all other students. (Grant term = 27 months; grant type = formula)

# Federal Grant Fund 2022-23 Budget Grant Descriptions



## **ESEA Title I – School Improvement Grant (PRC 105)**

**\$4,161,261**

The objective of Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended by the Improving America's Schools Act (IASA), is to improve the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas with high concentrations of children from low-income families. (Grant term = 27 months; project period = 27 months; grant type = direct)

## **Student Support & Academic Improvement (PRC 108)**

**\$2,968,413**

Provides funds to improve students' academic achievement through well-rounded education, improved school conditions for student learning, and improved digital literacy of all students.

## **Title III - Language Acquisition Grant – Significant Increase (PRC 111)**

**\$1,582**

This grant assists school districts in teaching English to English learners and in helping these students meet the same challenging state standards required of all other students.

## **Children with Disabilities – Risk Pool (PRC 114)**

This grant provides IDEA, Title VI, Part B funds to "high need" students with disabilities served in local education agencies (LEAs). These funds are to be used for the student's special education and related services needs. (Grant term = 12 months; grant type = formula)

## **ESEA Title I Targeted Support and Improvement (PRC 115)**

**\$3,452,801**

To provide assistance for schools, which have been identified as schools in need of Targeted Support and Improvement (TSI) under the State's federally-approved plan for the Every Student Succeeds Act (ESSA). These funds will be available for use in the current school year to support planning activities to include necessary training and support of leadership team and school improvement team in the NC Star planning and measurement tool, a comprehensive needs assessment, and other specialized professional development specifically targeting the

school's results (subgroups) for being identified in the Targeted Support and Improvement category

## **IDEA VI-B Special Needs Targeted Assistance (PRC 118)**

**\$295,803**

The purposes of the Individuals with Disabilities Education Act (IDEA) are to: (1) ensure that all children with disabilities have available to them a free appropriate public education which emphasizes special education and related services designed to meet their unique needs; (2) ensure that the rights of children with disabilities and their parents or guardians are protected; (3) assist States, localities, educational service agencies and Federal agencies to provide for the education of all children with disabilities; and (4) assess and ensure the effectiveness of efforts to educate children with disabilities. The Assistance for Education of All Children with Disabilities Program (IDEA, Part B) provides grants to States, and through them to LEAs, to assist them in meeting these purposes. (Grant term = 27 months; project period = 27 months; grant type = state plan)

## **IDEA Targeted Assistance for Pre-School (PRC 119)**

**\$8,039**

The Individuals with Disabilities Education Act 2004 provides funds to local education agencies specific areas of need for students with disabilities. These targeted areas include professional development and support around activities to improve Child Find programs, early childhood transitions, early childhood outcomes, and improving preschool LRE opportunities for handicapped preschoolers.

## **Cares Act K-12 Emergency Relief (PRC 163)**

**\$71,196**

The Elementary and Secondary School (K-12) Emergency Relief Fund, authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020 (CARES Act), is intended to assist eligible public school units during the novel coronavirus pandemic.

## **ESSER I – Digital Curricula (PRC 165)**

**\$2,257**

To provide funding for subscriptions to high quality, NC standards aligned digital curriculum packages.

# Federal Grant Fund 2022-23 Budget Grant Descriptions



## **ESSER I – Learning Management System (PRC 166)**

To provide funding to public school units for learning management system licenses.

## **ESSER I – Exceptional Children Grants (PRC 167)**

Grant to support extraordinary costs associated with providing future services and instructional support due to the impacts of COVID-19. for exceptional children who qualify for these services.

## **GEER I – Specialized Instructional Support Personnel for COVID-19 Response (PRC 169)**

**\$1,488,182**

To provide funding for employing or contracting with specialized instructional support personnel to provide physical and mental health support services for students in response to COVID-19, including remote and in-person services.

## **GEER I – Supplemental Instructional Services (PRC 170)**

**\$2,507**

To provide funding for supplemental instructional services for support the academic needs of at-risk students, students in poverty and students with disabilities through additional in-school instructional support.

## **ESSER II – Emergency Relief Fund (PRC 171)**

**\$2,093,817**

The Elementary and Secondary School (K-12) Emergency Relief Fund, authorized by Section 313 of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act 2021 is intended to assist eligible public school units during and after the coronavirus pandemic.

## **ESSER II – Supplemental Contracted Instructional Support (PRC 173)**

**\$455,768**

To provide supplemental funds for contracted services for school health support personnel to provide additional physical and mental health support services for students in response to COVID-

19, including remote and in-person physical and mental health support services.

## **CRRSA – ESSER II – School Nutrition COVID Support (PRC 174)**

**\$353,004**

To provide funding for local school nutrition programs approved to participate in the Federally assisted School Nutrition Programs administered by the Department to support the recruitment and retention of personnel who are/will be employed directly in the provision on School Nutrition services in response to COVID-19.

## **CRRSA – ESSER II – Learning Loss Funding (PRC 176)**

**\$1,997,043**

To provide funds for in-person K-12 Summer Bridge Programs to address learning loss and provide enrichment activities in the summer.

## **CRRSA – ESSER II – Summer Career Accelerator Program (PRC 177)**

**\$1,311,629**

To provide funding for Summer Career Accelerator programs for students in grades 6-12 to address COVID-19-related learning loss.

## **CRRSA – ESSER II – Competency-Based Assessment (PRC 178)**

Provide funds for a single competency-based assessment (CBE) per grade and subject for students in grades kindergarten through eight that may be taken at the beginning of the program and at the conclusion of the program.

## **ESSER III – K-12 Emergency Relief Fund (PRC 181)**

**\$194,045,830**

The Elementary and Secondary School (K-12) Emergency Relief Fund, authorized by Section 2001 of the American Rescue Plan Act (ARPA) of 2021 is intended to assist eligible public school units during and after the coronavirus pandemic.

# Federal Grant Fund 2022-23 Budget Grant Descriptions



## **ESSER III – ARP Homeless I (PRC 183) \$150,000**

Funds are provided to address the urgent needs of homeless children and youth stemming from the impacts of the novel coronavirus pandemic – including academic, social, emotional, and mental health needs.

## **ESSER III – ARP Homeless II (PRC 184) \$913,508**

Funds are provided to address the urgent needs of homeless children and youth stemming from the impacts of the novel coronavirus pandemic – including academic, social, emotional, and mental health needs.

## **ESSER III – ARP IDEA 611 Grants to States (PRC 185) \$2,713,279**

Provides funding to initiate, expand, and continue special education and related services to children with disabilities ages 3 through 21.

## **ESSER III – ARP IDEA Preschool Grants (PRC 186) \$175,682**

Provides funds to initiate and expand preschool special education and related services programs for children with disabilities ages 3-5.

## **ESSER III – Identification and Location of Missing Students (PRC 191) \$494,613**

Funds shall be used to contract with either (i) one or more third-party entities to provide technology to facilitate identification and location of missing students or (ii) outside personnel to assist the unit in locating missing students.

## **ESSER III – Cyberbullying & Suicide Prevention Grant (PRC 192) \$731,507**

To mitigate cyberbullying, monitor student internet activity, monitor classroom educational devices, and assist with suicide prevention services.

## **ESSER III – Gaggle Grants (PRC 193) \$228,596**

To contract with Gaggle.Net, Inc. for technology to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services.

## **ESSER III – Teacher Bonuses (PRC 203)**

The ESSER III Employee Bonuses program (PRC 203) is intended to provide a one-time, lump sum bonus of \$1,000 for every qualifying teacher whose salary is supported from State funds and who, as of January 1, 2022, is employed as a teacher in a public school.

## **ESSER III – Driver Training (PRC 205) \$20,771**

To support driver education programs and aid in reducing a backlog of student applicants due to the COVID-19 pandemic.

### **Grant Types:**

#### ***Direct***

Minimum flexibility. Funds are appropriated by the Federal Government and allocations are based on federal formulas.

#### ***State Application***

Based on applications for funding filed directly from the Department and or Governor.

#### ***State Plan***

Based on specific federal grant criteria. The State Board approves the State Plan.

#### ***Competitive***

The State Board approves the application and selection processes.

## Capital Outlay Fund 2022-23 Budget Summary/Analysis of Revenues/Sources



Revenues/Sources	(A)	(B)	(C)	(D)	(E)	(F)
	Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
Public School Building Capital Fund	\$ 1,526	\$ -	\$ 24,254	\$ -	\$ (24,254)	-100.00% <sup>2</sup>
LEA Purchase of School Buses	859,754	1,205,655	1,519,578	-	(1,519,578)	-100.00% <sup>2</sup>
County Appropriation	6,595,567	4,160,628	8,501,227	10,000,000	1,498,773	17.63% <sup>2</sup>
Insurance Proceeds	49,159	84,701	6,433,276	-	(6,433,276)	-100.00% <sup>2</sup>
County Bond Proceeds	2,214,261	2,998,952	311,781,108	-	(311,781,108)	-100.00% <sup>2</sup>
Local Red Light Camera Proceeds	1,387,375	1,387,375	247,247	-	(247,247)	-100.00% <sup>2</sup>
<b>Total Revenues/Sources</b>	<b>\$ 11,107,642</b>	<b>\$ 9,837,311</b>	<b>\$ 328,506,690</b>	<b>\$ 10,000,000</b>	<b>\$ (318,506,690)</b>	<b>-96.96%</b>

<sup>1</sup> As amended @02/28/22

<sup>2</sup> 2022-23 budget will be amended to reflect carryover amounts after June 30, 2022.



# Capital Outlay Fund 202-23 Budget Summary/Analysis of Expenditures/Uses by Purpose Function Codes/Categories



	(A)	(B)	(C)	(D)	(E)	(F)
	Audited	Audited	Budget <sup>1</sup>	Budget Request	Dollar	Percent
	2019-20	2020-21	2021-22	2022-23	Change	Change
					(D-C)	(E/C)
Regular Instructional Services	\$ 100,314	\$ 462,745	\$ 164,379	\$ -	(164,379)	-100.00%
Alternative Programs and Services	-	-	659	-	(659)	-100.00%
Co-Curricular Services	-	17,555	5,571	-	(5,571)	-100.00%
Technology Support Services	165,664	-	-	-	-	0.00%
Operational Support Services	8,603,496	7,895,618	15,914,076	8,000,000	(7,914,076)	-49.73%
Systemwide Pupil Support Services	393,417	498,149	2,884,832	2,000,000	(884,832)	-30.67%
Nutrition Services	15,361	-	-	-	-	0.00%
Payments to Other Governmental Units	-	-	1,182,015	-	(1,182,015)	-100.00%
<b>Subtotal Regular Capital Outlay</b>	<b>\$ 9,278,252</b>	<b>\$ 8,874,067</b>	<b>\$ 20,151,532</b>	<b>\$ 10,000,000</b>	<b>(10,151,532)</b>	<b>-50.38%</b>
Capital Improvement Plan (CIP) Projects	\$ 1,953,876	\$ 3,015,051	\$ 308,355,158	\$ -	(308,355,158)	-100.00%
<b>Total Capital Outlay</b>	<b>\$ 11,232,128</b>	<b>\$ 11,889,118</b>	<b>\$ 328,506,690</b>	<b>\$ 10,000,000</b>	<b>(318,506,690)</b>	<b>-96.96%</b>

<sup>1</sup> As amended @ 02/28/22



# School Food Services Fund 2022-23 Budget Summary of Revenues and Expenditures



	(A)	(B)	(C)	(D)	(E)	(F)
	Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
<b>Operating Revenues</b>						
Food Sales	\$ 4,650,500	\$ 104,303	\$ 5,690,000	\$ 2,127,000	\$ (3,563,000)	-62.62%
<b>Total operating revenues</b>	<b>\$ 4,650,500</b>	<b>\$ 104,303</b>	<b>\$ 5,690,000</b>	<b>\$ 2,127,000</b>	<b>\$ (3,563,000)</b>	<b>-62.62%</b>
<b>Operating Expenses</b>						
Food costs						
Purchased food	\$ 16,513,347	\$ 11,768,025	\$ 15,027,500	\$ 13,911,779	\$ (1,115,721)	-7.42%
Donated commodities	2,446,750	2,636,575	-	-	-	0.00%
Salaries and benefits	16,827,845	17,164,534	19,698,000	19,751,649	53,649	0.27%
Materials and supplies	135,936	98,091	2,386,400	2,558,025	171,625	7.19%
Equipment Acquisitions	261,574	-	575,000	575,000	-	0.00%
Contracted services	514,249	334,125	504,600	389,710	(114,890)	-22.77%
Capital outlay	-	-	150,000	80,000	(70,000)	-46.67%
Indirect costs	2,006,592	2,109,403	2,000,000	-	(2,000,000)	-100.00%
Other	282,494	1,158,858	-	-	-	0.00%
<b>Total operating expense</b>	<b>\$ 38,988,787</b>	<b>\$ 35,269,611</b>	<b>\$ 40,341,500</b>	<b>\$ 37,266,163</b>	<b>\$ (3,075,337)</b>	<b>-7.62%</b>
<b>Operating loss</b>	<b>\$ (34,338,287)</b>	<b>\$ (35,165,308)</b>	<b>\$ (34,651,500)</b>	<b>\$ (35,139,163)</b>	<b>\$ (487,663)</b>	<b>1.41%</b>
<b>Non-Operating Revenues</b>						
Federal reimbursements	\$ 32,472,943	\$ 31,459,880	\$ 31,125,000	\$ 31,340,000	\$ 215,000	0.69%
Federal commodities	2,446,750	2,636,575	3,525,000	3,730,863	205,863	5.84%
Interest revenue	52,425	720	1,500	1,000	(500)	-33.33%
State Reimbursements	63,702	105,388	-	-	-	0.00%
Other	-	-	-	67,300	67,300	0.00%
<b>Total nonoperating revenues</b>	<b>\$ 35,035,820</b>	<b>\$ 34,202,563</b>	<b>\$ 34,651,500</b>	<b>\$ 35,139,163</b>	<b>\$ 487,663</b>	<b>1.41%</b>
Excess of revenues under expenditures	\$ 697,533	\$ (962,745)	\$ -	\$ -	\$ -	
Transfer from other fund	29,926	-	-	-	-	
Capital contributions	-	-	-	-	-	
<b>Change in net assets</b>	<b>\$ 727,459</b>	<b>\$ (962,745)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<sup>1</sup> As amended @ 02/28/22



**After School Care Enrichment (ACES) Fund 2022-23 Budget Summary  
of Revenues and Expenditures**



	(A)	(B)	(C)	(D)	(E)	(F)
	Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
<b>Operating Revenue</b>						
After school enrichment fees	\$ 4,983,320	\$ 6,304	\$ 5,569,942	\$ 4,771,087	\$ (798,855)	-14.34%
Other	123,222	-	-	-	-	0.00%
<b>Total operating revenues</b>	<b>\$ 5,106,542</b>	<b>\$ 6,304</b>	<b>\$ 5,569,942</b>	<b>\$ 4,771,087</b>	<b>\$ (798,855)</b>	<b>-14.34%</b>
<b>Operating Expenses</b>						
Purchased food	\$ 182,981	\$ -	\$ 471,721	\$ 152,975	\$ (318,746)	-67.57%
Salaries and benefits	5,109,917	287,274	4,118,943	4,079,175	(39,768)	-0.97%
Materials and supplies	332,075	193	487,274	178,863	(308,411)	-63.29%
Depreciation	-	-	-	-	-	0.00%
Contracted services	159,763	1,189	337,806	360,074	22,268	6.59%
Indirect costs	157,040	3,716	154,198	-	(154,198)	-100.00%
Other	270,231	43,021	-	-	-	0.00%
<b>Total operating expense</b>	<b>\$ 6,212,007</b>	<b>\$ 335,393</b>	<b>\$ 5,569,942</b>	<b>\$ 4,771,087</b>	<b>\$ (798,855)</b>	<b>-14.34%</b>
Operating loss	\$ (1,105,465)	\$ (329,089)	\$ -	\$ -	\$ -	0.00%
<b>Non-Operating Revenues</b>						
Fund Balance Appropriated	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total nonoperating revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Excess of revenues over expenditures</b>	<b>\$ (1,105,465)</b>	<b>\$ (329,089)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

<sup>1</sup> As amended @ 02/28/22



**Special Revenue Fund 2022-23**  
**Budget Revenue/Sources**



Revenues/Sources	(A)	(B)	(C)	(D)	(E)	(F)
	Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
ROTC	\$ 301,310	\$ 413,386	\$ 330,000	\$ 330,000	\$ -	0.00%
Medicaid Administrative Claim (MAC) Outreach/Reimbursement Program	3,599,007	3,042,082	4,152,135	2,850,358	(1,301,777)	-31.35% <sup>3</sup>
Indian Education Grant	22,351	7,675	57,310	-	(57,310)	-100.00% <sup>3</sup>
Art Educators Grant	571,494	311,055	-	-	-	0.00% <sup>3</sup>
Athletic Participation	299,211	5,063	464,210	464,210	-	0.00%
Tuition and Fees - Regular	64,048	40,150	60,000	60,000	-	0.00%
NC Child Development Pre-K Grant	3,769,800	3,861,113	4,189,305	4,189,305	-	0.00%
Arts in Education	418,153	897,383	1,082,808	-	(1,082,808)	-100.00% <sup>3</sup>
Singapore Math Pilot Program	-	-	2,788	-	(2,788)	-100.00% <sup>3</sup>
Teacher of the Year	8,136	-	2,906	-	(2,906)	-100.00% <sup>3</sup>
Communities in Schools Greensboro	65,442	56,195	-	-	-	0.00% <sup>3</sup>
Communities In Schools High Point	87,400	61,780	-	-	-	0.00% <sup>3</sup>
Time Warner Grant	59,785	59,196	-	-	-	0.00% <sup>3</sup>
Character Education	20,084	-	2,423	-	(2,423)	-100.00% <sup>2</sup>

**Special Revenue Fund 2022-23**  
**Budget Revenue/Sources**



Revenues/Sources	(A)	(B)	(C)	(D)	(E)	(F)
	Audited 2019-20	Audited 2020-21	Budget <sup>1</sup> 2021-22	Budget Request 2022-23	Dollar Change (D-C)	Percent Change (E/C)
Commitment to Excellence	47,345	24,752	1,662	-	(1,662)	-100.00% <sup>2</sup>
Confucius Classroom Program	9,835	4,491	46,217	-	(46,217)	-100.00% <sup>2</sup>
COVID 19	-	9,999,778	-	-	-	0.00% <sup>2</sup>
Emergency Connectivity	-	-	10,493,521	-	(10,493,521)	-100.00% <sup>2</sup>
Other Restricted Donations	498,495	1,547,383	3,201,474	-	(3,201,474)	-100.00% <sup>3</sup>
Gas/Mileage - Activity Buses and Vans	76,607	17,165	19,000	19,000	-	0.00%
Parking Stickers	-	-	255,247	255,247	-	0.00% <sup>2</sup>
Disposition of Fixed Assets	-	-	35,000	35,000	-	0.00%
Rental of School Property	66,414	30,653	41,306	41,306	-	0.00%
Miscellaneous Revenue	70,368	49,696	50,000	50,000	-	0.00%
Indirect Cost Allocated	3,533,099	3,823,234	1,451,854	3,051,854	1,600,000	110.20% <sup>4</sup>
<b>Total Revenues/Sources</b>	<b>\$13,588,384</b>	<b>\$24,252,230</b>	<b>\$25,939,166</b>	<b>\$11,346,280</b>	<b>\$ (14,592,886)</b>	<b>-56.26%</b>

<sup>1</sup> As amended @ 02/28/22

<sup>2</sup> 2022-23 budget will be amended to reflect carryover amounts after June 30, 2022.

<sup>3</sup> Allocation made when/if grant is received.

<sup>4</sup> Indirect Cost is based on federal rate applied to eligible programs.

# SUPERINTENDENT'S BUDGET RECOMMENDATION FOR 2022-2023

GUILFORD COUNTY BOARD OF EDUCATION

April 26, 2022

SHARON L. CONTRERAS, PH.D. | SUPERINTENDENT

# MISSION

Guilford County students will graduate as responsible citizens prepared to succeed in higher education, or in the career of their choice.\*

\*This mission was adopted by the Guilford County Board of Education on December 12, 2000.

# VISION

Transforming learning and life outcomes for all students.



# Strategic Priorities

---

1



Reimagine  
Excellent  
Schools

2



Eradicate Gaps  
in Access,  
Preparation and  
Achievement

3



Improve  
Operational  
Efficiency

4



Create  
Pathways to  
Prosperity

5



Invest in Our  
People

# Teacher Allocations

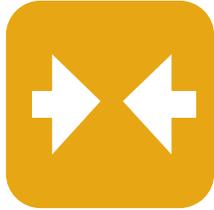


# 2022-2023 TEACHER ALLOCATIONS



## ELEMENTARY SCHOOLS

### 2022-23 GCS Core Teacher Allotment Formulas



Per State Statute:

- Individual class sizes in Kindergarten may not exceed 21 with a district average of 18.
- Individual class sizes in Grade 1 may not exceed 19 with a district average of 16.
- Individual class sizes in Grade 2 and Grade 3 may not exceed 20 with a district average of 17.

GCS Formula

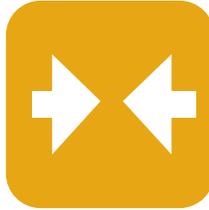
- In Grade 4 and Grade 5 individual class sizes are limited to 29 students when possible.

# 2022-2023 TEACHER ALLOCATIONS



## MIDDLE SCHOOLS

### 2022-23 GCS Core Teacher Allotment Formulas



#### Included in lowest 25 in performance

- Grades 6-8 = 23:1 calculated by grade level, totaled and then rounded up at 0.7

#### All others

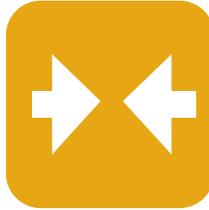
- Grades 6-8 = 24:1 calculated by grade level, totaled and then rounded up at 0.7

# 2022-2023 TEACHER ALLOCATIONS



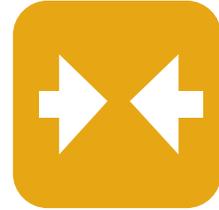
## HIGH SCHOOLS

### 2022-23 GCS Core Teacher Allotment Formulas

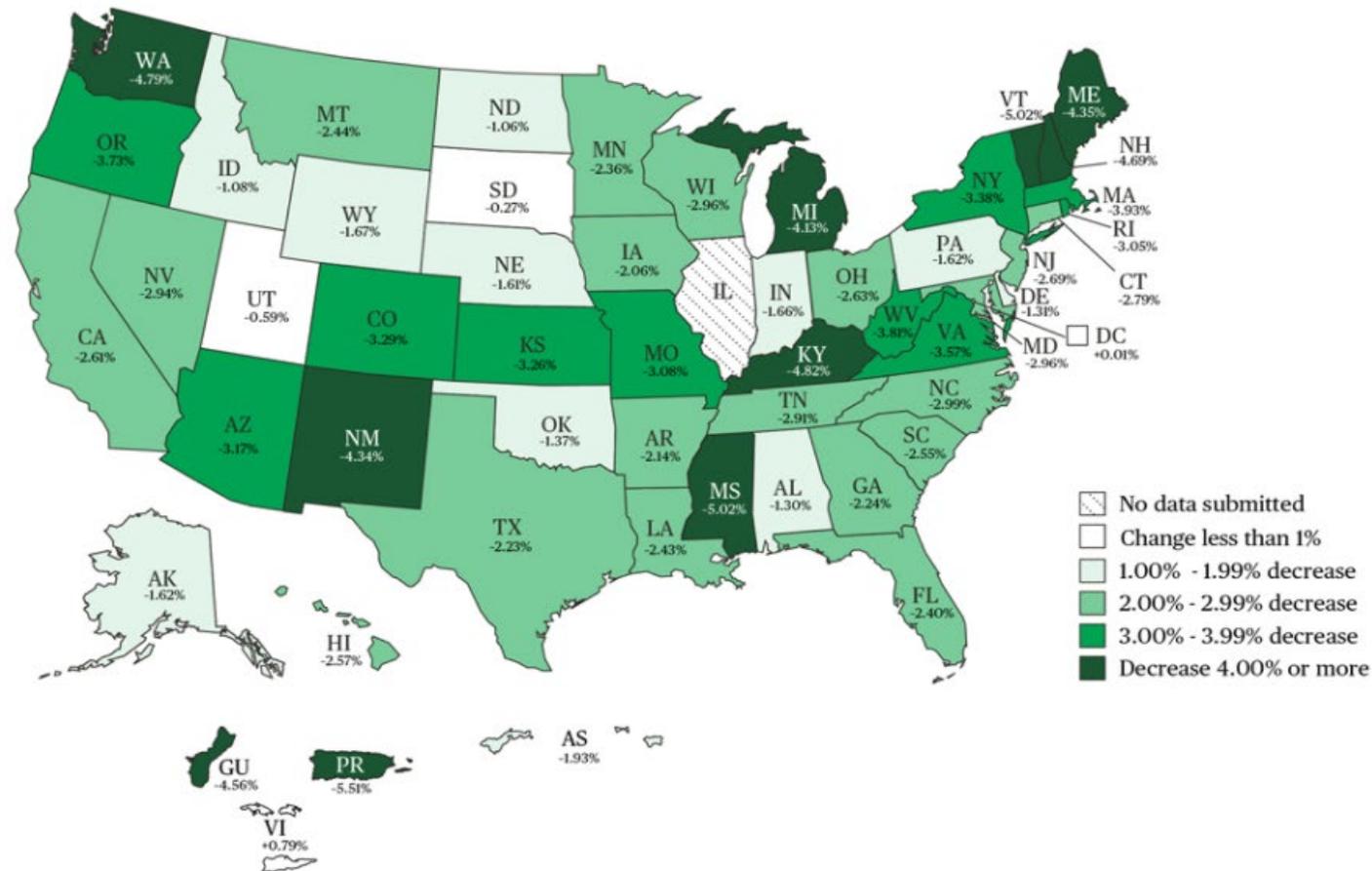


- Grades 9-10 = 27:1
- Grades 11-12 = 29:1

# Public School Enrollment



**Figure 1. Percentage change in public school enrollment between SY 2019-20 and SY 2020-21, by state or jurisdiction**



NOTE: The SY 2019-20 and SY 2020-21 total counts for California, Oregon, American Samoa, and Bureau of Indian Education do not include prekindergarten counts. Illinois was not able to submit SY 2020-21 data as of the submission deadline.

Source: U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), files ccd\_SEA\_052\_1920\_1\_082820\_2019-20, Version Provisional Ia; cod\_SEA\_052,2021\_1\_0a 041321, 2020-21, Version Preliminary Oa.

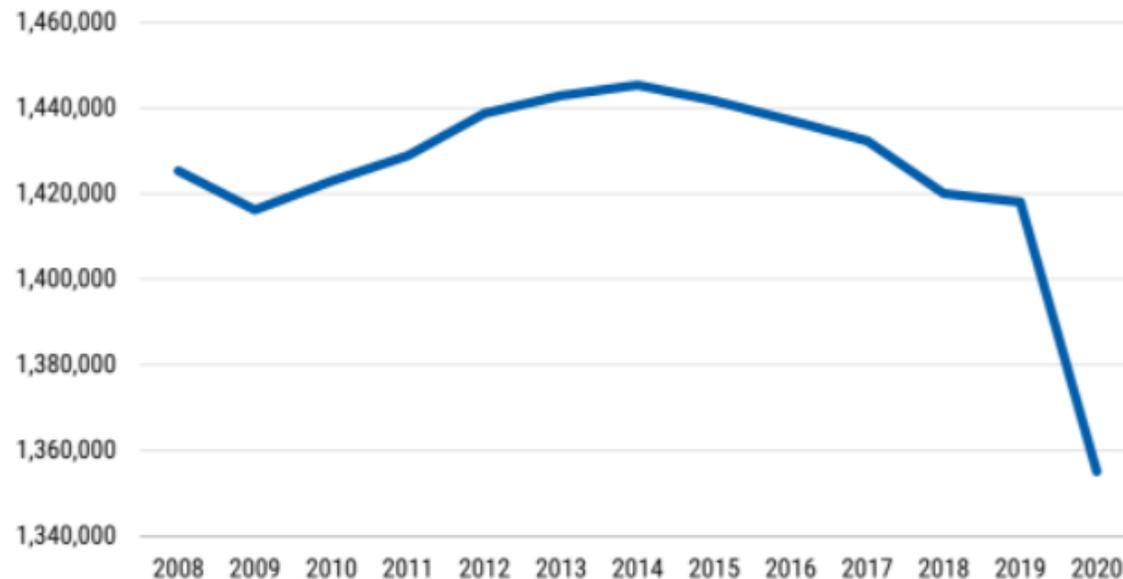
# Public School Enrollment



Statewide, nearly 63,000 fewer students were attending public schools in Month 2 of 2020-21 compared to 2019-20, a loss of -4.4%.

## K-12 enrollments down in North Carolina public schools 63,000 in Fall 2020

Month 2 ADM, 2008-09 to 2020-21



Source: NC Department of Public Instruction

CAROLINA  
DEMOGRAPHY

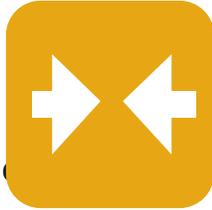
## Where is school attendance down?

Statewide, only two public school systems reported higher Month 2 ADM in 2020-21 over 2019-20:

- Mount Airy Schools: 41 students or 2.6%
- Elkin City Schools: 18 or 1.5%

All other school districts had ADM declines of at least one percent or greater, with Rowan-Salisbury Schools and Weldon City Schools reporting ADM losses of nearly eighteen percent.

The largest ADM decline was in Charlotte-Mecklenburg Schools (-8,055), followed by Wake County Schools (-4,234), Rowan-Salisbury Schools (-3,292), Winston-Salem/Forsyth County Schools (-3,246), and Guilford County Schools (-2,887).



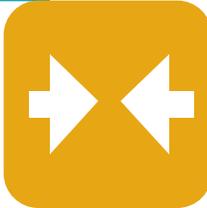
Source: [Understanding declines in NC public school enrollment - EducationNC \(ednc.org\)](https://www.ednc.org)



# 2022-2023 TEACHER ALLOCATIONS



## NCDPI Classroom Teacher Allotment Formula



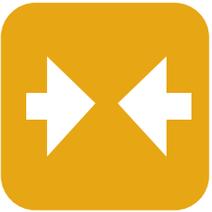
		2018-19	2019-20	2020-21	2021-22*	2022-23*
<b>ALLOTTED ADM</b>		72,259	71,926	71,331	70,760	69,428
<b>ACTUAL ADM (BEST of FIRST TWO MONTHS)</b>		71,562	71,268	68,387	67,738	
<b>PRC 001 CLASSROOM TEACHERS</b>	<b>Initial Allotment</b>	3,295.50	3,317.50	3,338.50	3,170.50	3,106.50
	<b>Best 1 of 2 Adjustment</b>	(6.00)	(11.00)	0.00	0.00	
<b>Remaining Allotment</b>		3,289.50	3,306.50	3,338.50	3,170.50	

\* Program Enhancement Teachers are included in a new Program Report Code (PRC): 2021-22 = 159.5 2022-23 = 158

# COVID Relief Spending



# COVID Relief Spending



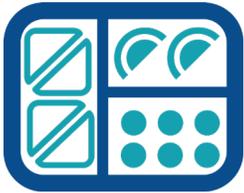
Summer Learning Program



Remote Instruction



Student Computers and Devices



School Nutrition



Connectivity Student Mobile Internet Access



Mental Health



Accelerate Learning



Learning Management System



Exceptional Children



Cybersecurity



Personal Protective Equipment (PPE)



Supplemental Funds



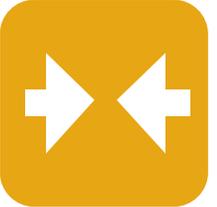
Staff Recruiting and Retention



Instructional Resources

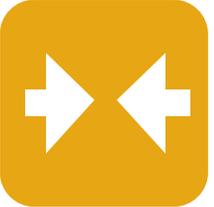
# COVID Relief Spending– State Public School Fund

	Total Allocation	Expenditures To Date	% Spent
Summer Learning Program	\$3,308,980.00	\$3,308,980.00	100.0%
Remote Instruction	177,382.00	177,382.00	100.0%
Student Computers and Devices	3,945,639.00	3,945,639.00	100.0%
School Nutrition	4,609,004.00	4,609,004.00	100.0%
Personnel Computers and Devices	872,718.00	872,718.00	100.0%
Connectivity Student Mobile Internet Access	388,500.00	388,500.00	100.0%
Learning Management System	156,800.00	156,800.00	100.0%
Exceptional Children Extended School Year Grant	1,875,633.00	1,875,633.00	100.0%
Cybersecurity	160,590.00	160,590.00	100.0%
Personal Protective Equipment (PPE)	1,311,220.00	1,311,220.00	100.0%
Supplemental Funds	2,378,529.00	2,378,529.00	100.0%
<b>Total</b>	<b>\$19,184,995.00</b>	<b>\$19,184,995.00</b>	<b>100.0%</b>

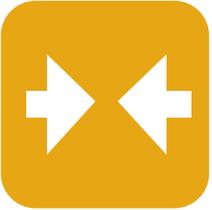


# COVID Relief Spending – Federal Grants Fund

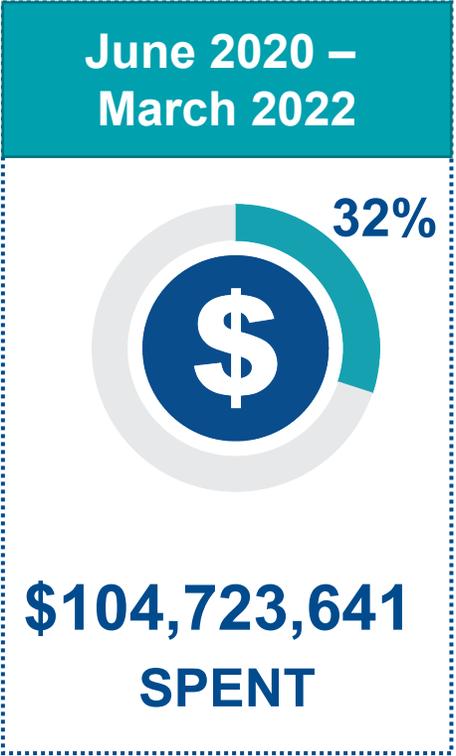
Grant	Total	Expenditures	%
	Allocation	To Date	Spent
CARES Act-K12 Emergency Relief	\$20,919,803.00	\$20,659,859.25	98.8%
ESSERF - Digital Curricula	512,745.00	510,488.22	99.6%
ESSERF - Learning Management System	221,480.00	221,480.00	100.0%
ESSERF - Exceptional Children Grants	438,703.00	438,703.00	100.0%
GEER - Specialized Instructional Support Personnel for COVID-19 Response	1,649,305.00	141,115.40	8.6%
GEER - Supplement Instructional Services	900,821.00	898,313.96	99.7%
ESSER II - Supplemental-K12 Emergency Relief Fund	88,648,591.00	72,217,933.90	81.5%
ESSER II Instructional Support Contract	455,645.00	-	0.0%
CRRSA-ESSER II-School Nutrition COVID Support	496,603.00	143,588.18	28.9%
CRRSA-ESSER II-Learning Loss Funding	2,097,749.00	-	0.0%
CRRSA-ESSER II-Summer Career Accelerator Program	1,379,107.00	-	0.0%
CRRSA-ESSER II-Competency-Based Assessment	403,212.00	403,212.00	100.0%
ESSER III-K12 Emergency Relief Fund	198,940,388.00	3,670,319.15	1.8%
ARP-ESSER III-Homeless I	150,000.00	-	0.0%
ARP-ESSER III-Homeless II	919,797.00	358.89	0.0%
ESSER III-ARP IDEA 611 Grants to States	3,420,286.00	595,078.10	17.4%
ESSER III-ARP IDEA Preschool Grants	245,942.00	-	0.0%
ARP Grants for Identification & Location of Missing Students	494,613.00	-	0.0%
ARP-ESSER III-Cyberbullying & Suicide Prevention Grants	731,507.00	-	0.0%
ARP-ESSER III-Gaggle Grants	228,596.00	-	0.0%
ARP Career & Technical Education-Hospitality	6,220.00	-	0.0%
ARP Leadership Institute	443,615.00	-	0.0%
ARP-ESSER III-Teacher Bonuses	3,867,507.00	4,823,190.89	124.7%
Driver Training	20,771.00	-	0.0%
<b>TOTAL</b>	<b>\$327,593,006.00</b>	<b>\$104,723,640.94</b>	<b>32.0%</b>



# COVID Relief Spending



## Federal Grants Fund Progress



# Teacher Supplement



# Teacher Attrition 2020-21

In NC in 2020-21, teacher attrition ranged from 3.5% in Elkin City to 35.7% in Northampton County.



LEA	2020-21 Attrition
Charlotte	9.3%
Durham	8.3%
Guilford	8.2%
Wake	7.7%
Winston-Salem/Forsyth	9.5%
STATE	8.2%

# Teacher Supplement 2021-22

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MONEY

## Guilford County Schools Superintendent proposes budget recommendation for 2021-22

—  
“We have to increase our local teacher and principal pay supplements in order to compete with other districts across the state and nationally,” Contreras said.



# Teacher Supplement 2021-22

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## County could nearly double local supplement for teachers, making NHCS highest-paid in the state

 By Alexandria Sands Williams May 18, 2021

NEW HANOVER COUNTY -- Through the passing of the upcoming county budget, teachers in New Hanover County Schools would become the highest paid in North Carolina.

The \$22.6 million allocated toward local salary supplements would nearly double the current average supplement to \$9,000 and raise the district's ranking in teacher pay from the 27th to the top slot in the state, according to [statewide data](#) from the 2020-21 school year. Currently, Wake County Schools offers the highest supplements at an average of \$8,873, followed closely behind by Charlotte-Mecklenburg.



# Teacher Supplement 2021-22

EDUCATION

## Wake school board OKs raises for employees in effort to address staff shortages

BY T. KEUNG HUI

UPDATED DECEMBER 08, 2021 2:01 PM



### WCPSS Staff Compensation Recommendations

#### Certified Staff & Instructional Support

##### Base Pay

- State-legislated 1.3% increase to each step effective July 1, 2021\*
- State-legislated step increase effective July 1, 2021\*
- 1% increase to local salary supplement schedule effective July 1, 2021 - approved by BOE
- **Recommend additional 1.5% (total 2.5%) increase to Local Supplement effective July 1, 2021\***

\* The 1.3% increase combined with state-legislated step increases tied to years of experience totals a 2.5% average increase in state pay. Base increases will be paid in the January 24, 2022 paycheck with retroactive amounts to be paid in February 2022.

# Teacher Supplement 2022-23



## The Charlotte Observer

Coronavirus Local News Sports Arts/Culture Business Personal Finance

EDUCATION

### Superintendent seeks to make CMS teachers the state's highest-paid

BY ANNA MARIA DELLA COSTA

UPDATED MARCH 24, 2022 4:06 PM



# Teacher Supplement 2022-23

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## Budget Request Highlights



- The largest line item is a \$4M request to increase the starting teacher salary supplement from \$5,675 to \$6,500, with commensurate increases across the board.
  - Durham was one of five counties excluded from \$100M in state 'supplemental' funding for higher teacher pay ranging from \$400 to \$4,000 per teacher.
  - The proposed increase will put our teacher salary supplement on par with Wake and Chapel Hill, the two highest paying districts in the state.

# Teacher Supplement – New state \$100 million fund



TOP STORY  
**Teachers will get pay bump, bonus under proposed North Carolina state budget**  
Lisa O'Donnell Nov 16, 2017

Teachers will get an average 2.5% salary increase in each of the next two years, and most will receive a \$2,800 bonus in the proposed budget that Gov. Roy Cooper said on Tuesday that he will sign into law.

In addition, Winston-Salem/Forsyth County Schools will get \$2.8 million to boost teacher supplements, amounting to \$619 for each state-funded teaching position.

That money will come from a new and recurring \$100 million fund that the state will create to increase teacher supplements in low-wealth counties that are not able to match salaries in wealthier counties.

The per teacher supplement in the rural counties surrounding Forsyth will be \$1,487 in Davie County; \$813 in Davidson County; \$1,827 in Stokes County; \$1,405 in Surry County; and \$2,260 in Yadkin County.

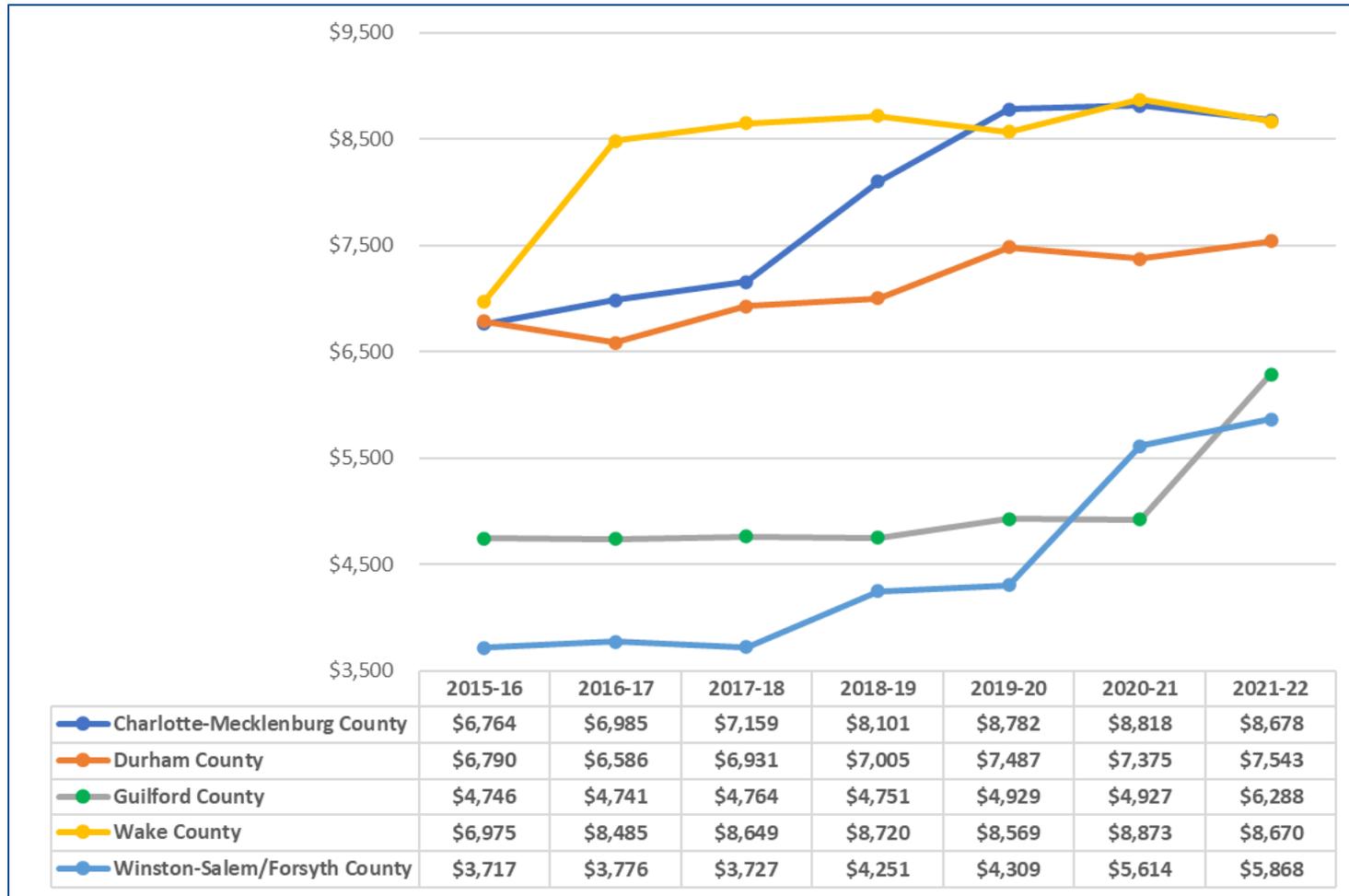
Wake, Durham, Buncombe, Mecklenburg, and Guilford counties will not be getting additional money.

- Winston-Salem/Forsyth County Schools will get **\$2.8 million** to boost teacher supplements, amounting to **\$619 for each state-funded teaching position.**
- That money will come from **a new and recurring \$100 million fund** that the state will create to increase teacher supplements in low-wealth counties that are not able to match salaries in wealthier counties.
- The per teacher supplement in the rural counties surrounding Forsyth will be \$1,487 in Davie County; \$813 in Davidson County; \$1,827 in Stokes County; \$1,405 in Surry County; and \$2,260 in Yadkin County.
- Wake, Durham, Buncombe, Mecklenburg, and **Guilford** counties will not be getting additional money.

# Teacher Supplement



Guilford County is one of five counties excluded from the new state \$100 million teacher supplement funds. Winston-Salem/Forsyth County Schools received an allocation of these funds.



Source: North Carolina Department of Public Instruction Statistical Profile



# Principal Supplement



# Principal Supplement

## 2021-22 Average Principal Supplement



Source: North Carolina Department of Public Instruction Statistical Profile

# Principal Supplement

EDUCATION

## Wake school board OKs raises for employees in effort to address staff shortages

BY T. KEUNG HUI

UPDATED DECEMBER 08, 2021 2:01 PM



### WCPSS Staff Compensation Recommendations

#### Principals

##### Base Pay

- 2.5% State-legislated increase to base pay effective July 1, 2021\*
- **Recommend 2.5% increase to Local Supplement effective July 1, 2021\***

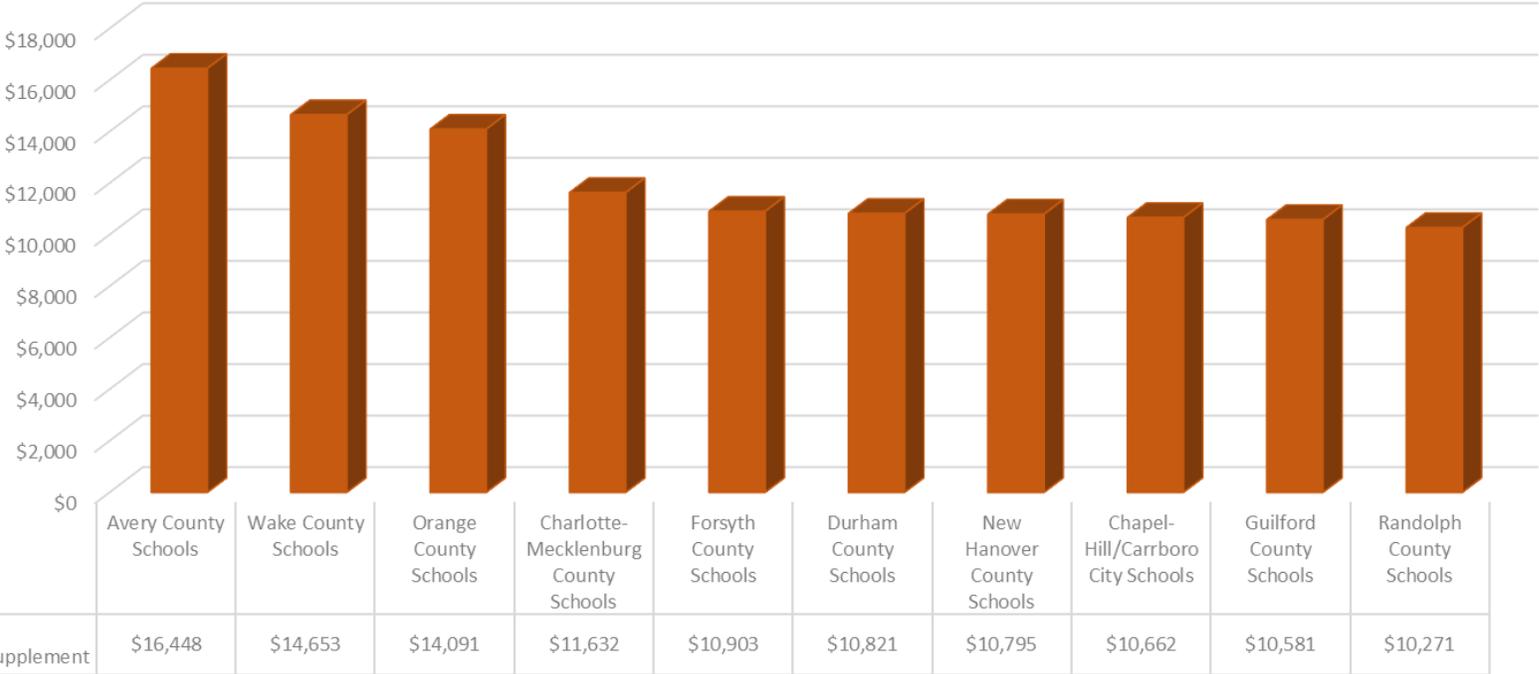
\*To be paid in January 24, 2022 paycheck. Retroactive amounts to be paid in February 2022.

# Assistant Principal Supplement



# Assistant Principal Supplement

## 2021-22 Average Assistant Principal Supplement



Source: North Carolina Department of Public Instruction Statistical Profile

# Assistant Principal Supplement

EDUCATION

## Wake school board OKs raises for employees in effort to address staff shortages

BY T. KEUNG HUI

UPDATED DECEMBER 08, 2021 2:01 PM



### WCPSS Staff Compensation Recommendations

#### Assistant Principals

##### Base Pay

- State AP schedule based on Teacher Schedule A plus 19% differential
- State-legislated 1.3% increase to each step effective July 1, 2021\*
- State-legislated step increase effective July 1, 2021\*
- 1% increase to local salary supplement schedule effective July 1, 2021 - approved by BOE
- **Recommend additional 1.5% (total 2.5%) increase to Local Supplement effective July 1, 2021\***

\*To be paid in January 24, 2022 paycheck. Retroactive amounts to be paid in February 2022.

# Classified Staff Compensation Study Phase I



# Classified Staff – Compensation Study

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## Purpose:

- Equitable and effective compensation program that retains and attracts talent needed to achieve organizational goals.

## Scope:

- ✓ Update job profiles
- ✓ Market study of total compensation
- Develop compensation strategy
- Redesign compensation system



# Classified Staff – Compensation Study

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- The **job market is still volatile and plagued with talent shortages**, resulting in many schools struggling to hire the talent they so desperately need. In the past, the labor market was able to underpay top talent due to the lack of other available positions. However, the market has changed and is now in favor of job candidates.
- **North Carolina is the 4th highest state in regard to the number of new jobs added post-pandemic**, which makes the labor market even more competitive.
- Nearly 73% of businesses struggle to attract employees, so there is a high demand for skilled workers. Employees know these labor shortages make it difficult for schools to find and retain top talent. As a result, we **expect “the great resignation” to continue, as job openings are predicted to continue outpacing unemployed workers.**
- The most effective way to retain talent in a nationwide labor shortage is to make across-the-board, market-based salary increases



# Classified Staff – Compensation Study

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- There is a great reprioritization of work, rewards, and careers under way, and it is putting **significant pressure on compensation programs for many schools.**
- While companies are boosting salary budgets, bigger pay raises alone will not be enough to help address their attraction and retention challenges. Supplemental tactics including **sign-on bonuses, equity and cash retention, and recognition enhancements** in addition to employee experience drivers such as **enhanced career enablement, emphasis on mental wellbeing, focus on DEI [diversity, equity, and inclusion], and learning and reskilling opportunities** can combine to improve the effectiveness of a compensation program
- A new survey of employers across the U.S. suggests that competition over new hires in 2022 could be the driving force behind an increase in base pay. According to The Conference Board's latest survey, **employers predict base pay to increase by an average of 3.9%.**



# Classified Staff – Compensation Study

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- It is likely that severe labor shortages will continue through 2022 reported by The Conference Board. During this time, overall wage growth is likely to remain well above 4 percent. **Wages for new hires and workers in blue-collar and manual services jobs will grow faster than average.**
- Faster wage growth of new hires, however, **creates pay compression**, which then puts further pressure on employers to raise pay across the board.



# 2022-23 Budget



# Employee Compensation



**Teacher  
Supplement**



**Principal  
Supplement**



**Assistant  
Principal  
Supplement**



**Classified Staff  
Compensation  
Study – Phase 1**

**= \$18.75 million**

# Legislative Impacts



## Salary Increases

**TEACHERS**



↑ 1.30% - 5.35%

**ASSISTANT PRINCIPALS**



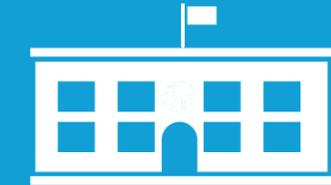
based on Teacher "A" Schedule

**PRINCIPALS**



↑ 2.5% each

**CENTRAL OFFICE**



↑ 2.5%

**NONCERTIFIED PERSONNEL**



↑ higher of \$15 per hour or 2.5% increase

= \$2.38 million

# Legislative Impacts

## Benefits Rate Increases



### Retirement Rate:

FY 2021-22	FY 2022-23	Change	% Change
22.89%	24.19%	1.30%	5.7%

### Hospitalization Rate:

FY 2021-22	FY 2022-23	Change	% Change
7,019.00	7,397.00	378.00	5.4%

= \$1.52 million

# Sustaining Operations

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= \$4.61 million

# 2022-23 Local Current Expense Fund

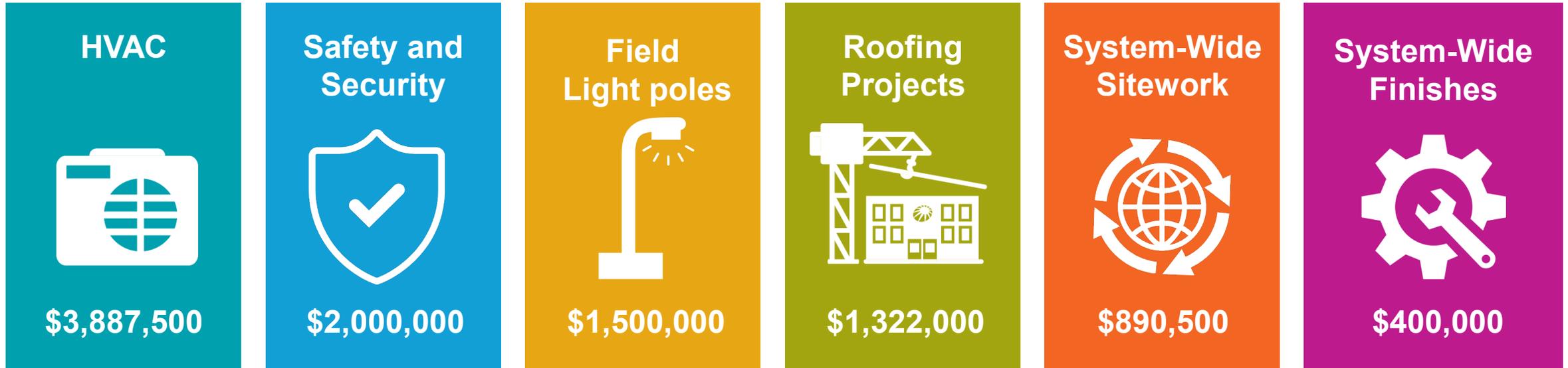
Employee Compensation	\$18.75 million
Legislative Impact - Salaries	\$2.38 million
Legislative Impact - Benefits	\$1.52 million
Sustaining Operations	\$4.61 million
<b>Less: Reductions/redirections</b>	<b>(\$1.56 million)</b>
<b>Request additional funding from Guilford County Board of Commissioners</b>	<b>\$25.7 million</b>



# Capital Outlay Fund 2022-23



## Deferred Maintenance



= \$10 million

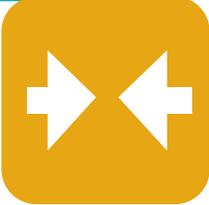
# Summary



# 2022-23 State Public School Fund

Recommended State Fund Budget = \$465,485,369

- 2021-22 allotment formulas adjusted for estimated impact of salary & benefit increases
- NCDPI allotted Average Daily Membership (ADM)
  - ✓ 2021-22 allotted K-12 ADM = 70,760
  - ✓ 2022-23 allotted K-12 ADM = 69,428



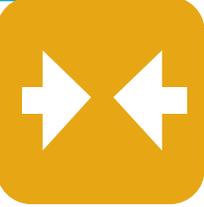
# 2022-23 Local Current Expense Fund

- 2022-23 Recommended Local Fund = **\$254,913,822**
- Operating Request from County Commissioners = **\$251,310,398**
  - \$225,610,398 = 2021-22 county appropriation
  - + 25,700,000 = increase requested for 2022-23 (11.39%)
  - \$251,310,398 = 2022-23 county appropriation requested
- Other Local Sources = Fines & forfeitures **\$3,000,000**
- Interest earned on investments **\$603,424**

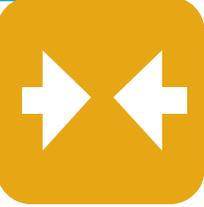


# 2022-23 Federal Grants Fund

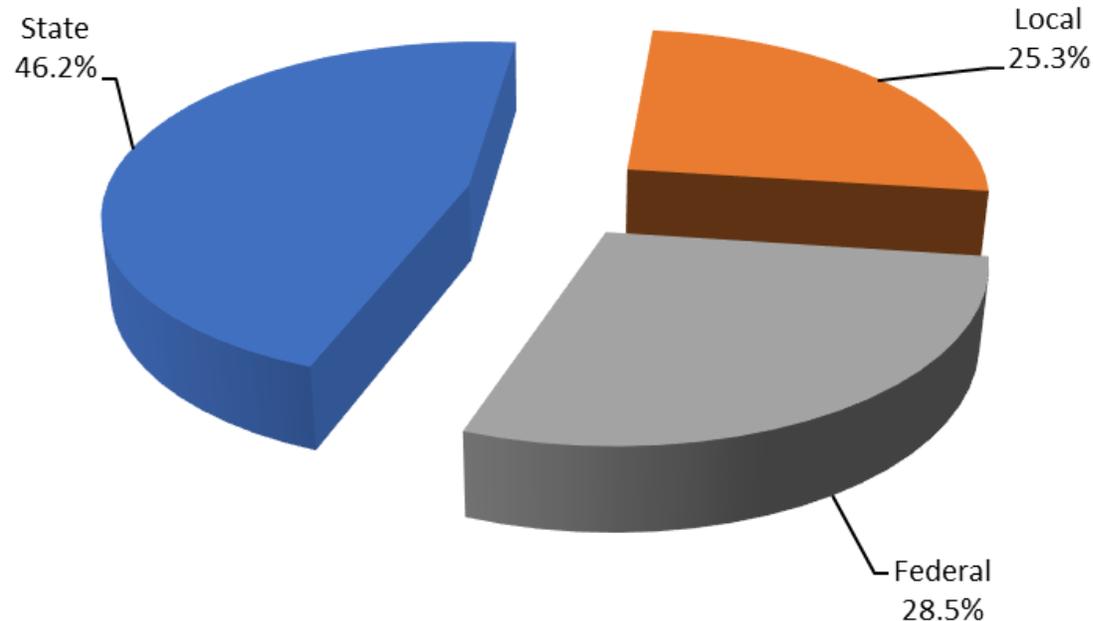
- Used 2021-22 Federal Actual/Planning Allotment plus estimated carryover = **\$286,595,462**
- 2022-23 federal planning allotments from NCDPI have not yet been released.



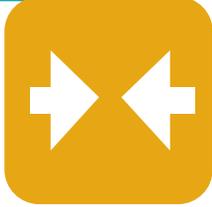
# 2022-23 Operating Budget



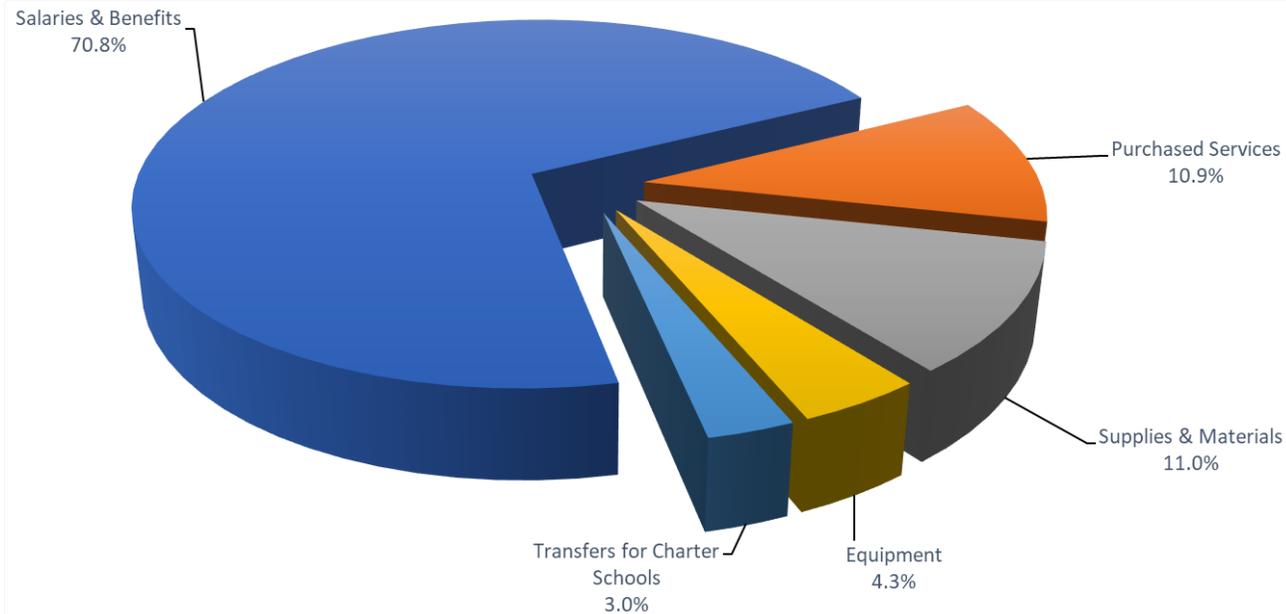
Revenues/Sources Where The Money Comes From	
State	\$465,485,369
Local (County)	254,913,822
Federal	286,595,462
<b>Total</b>	<b>\$1,006,994,653</b>



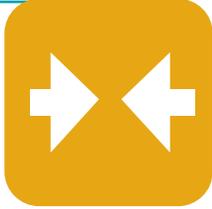
# 2022-23 Operating Budget



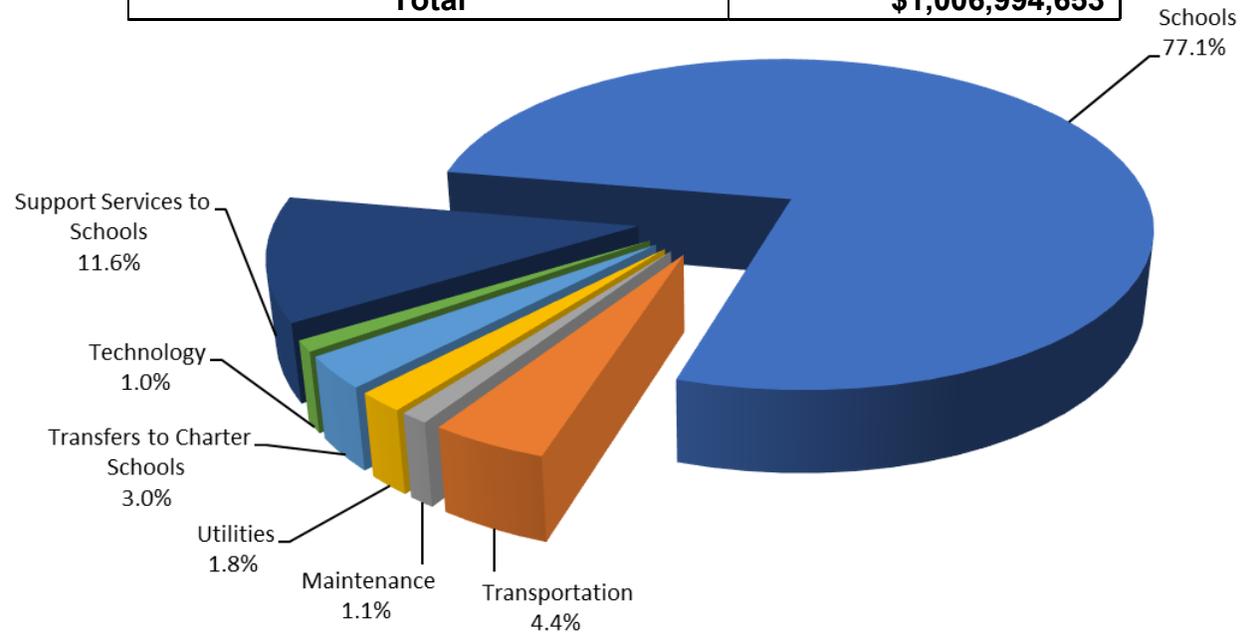
Expenditures/Uses Where the Money Goes	
Salaries & Benefits	\$713,002,158
Purchased Services	109,673,580
Supplies & Materials	111,123,770
Equipment	43,185,511
Transfers for Charter Schools	30,009,634
<b>Total</b>	<b>\$1,006,994,653</b>



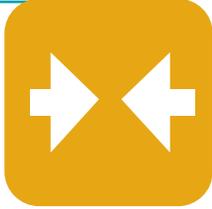
# 2022-23 Operating Budget



Summary by Purpose/Function	
<b>Schools</b>	<b>\$776,841,191</b>
<b>Transportation</b>	<b>44,122,754</b>
<b>Maintenance</b>	<b>10,823,367</b>
<b>Utilities</b>	<b>18,415,750</b>
<b>Transfers to Charter Schools</b>	<b>29,884,634</b>
<b>Technology</b>	<b>10,418,854</b>
<b>Support Services to Schools</b>	<b>116,488,103</b>
<b>Total</b>	<b>\$1,006,994,653</b>



# 2022-23 Budget Recommendation



Funding Sources	2021-22 Budget Resolution	2022-23 Budget Recommendation
State Fund	\$440,083,648	\$465,485,369
Local Fund (County)	\$233,741,181	\$254,913,822
Federal Fund	\$371,678,426	\$286,595,462
Capital Outlay Fund	\$4,000,000	\$10,000,000
Child Nutrition	\$40,341,500	\$37,266,163
ACES Fund	\$5,569,942	\$4,771,087
Special Revenue Fund	\$8,612,708	\$11,346,280
<b>Total</b>	<b>\$1,104,027,405</b>	<b>\$1,070,378,183</b>



# Reimagine Excellent Schools

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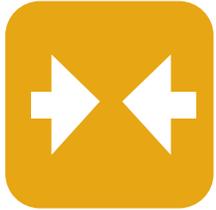
- Access to extended learning opportunities including access to high-dosage tutoring, learning hubs, 5<sup>th</sup> quarter and extended school year for the lowest performing schools
- Increased public-private partnerships between businesses, universities and school leaders
- Access to one-to-one technology to enhance and personalize learning
- Expanded innovation and choices that align with student interests and industry needs



# Eradicating Gaps in Access, Preparation and Achievement

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- Expansion of tutoring and learning hubs to support our most vulnerable students
- Extended learning time including summer learning and additional calendar days for the lowest performing schools
- Investments in instructional materials and resources





# Improve Operational Efficiency

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- Continue work on implementation of modern, fully-integrated ERP and HCM cloud-based software
- New bus routing system to provide service to families with greater efficiency
- Repair/replacement of pieces of HVAC systems
- Installation of safety/security measures across all schools
- Improve district communications through Unified Communications – VOIP implementation
- Increase network bandwidth throughout the district





# Create Pathways to Prosperity

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- Strong postsecondary pathways that lead to high-skill credentials
- Dual (two) generation programming that effectively prepares students and parents for jobs that earn a middle-class living standard
- In-state tuition assistance for GCS students who agree to come back and teach for four years
- College Access
  - Ensuring students complete the FAFSA and at least one college application
  - Expand dual enrollment programs and access to tuition-free college level courses





# Investing in Our People

The strongest education research finding in the last twenty years is that the quality of a teacher is the single greatest in-school determinate of student outcomes

—Johns Hopkins Institute of Education Policy, 2018

- Recruiting, retaining and rewarding highly effective staff
- Teacher career ladders
- Supplement increases
- First phase of classified staff compensation study
- Certification and stipends for mentors
- Job-embedded professional learning
- Additional incentives for low-performing schools and hard to staff subject areas positions
- Career pathways
- Principal and assistant principal pipeline programs



# Budget Process - Next Steps



# Questions & Dialogue

