

CUMBERLAND COUNTY SCHOOLS'

PROPOSED

2020-2021 BUDGET



THE CUMBERLAND COMMITMENT

**COLLABORATIVE, COMPETITIVE
& SUCCESSFUL STUDENTS**

Alicia Chisolm, Board Chair
Dr. Marvin Connelly, Jr., Superintendent



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BOARD CHAIR'S BUDGET MESSAGE

The Cumberland Commitment: Collaborative, Competitive and Successful Students

Dear Cumberland County Board of Commissioners:

On behalf of the Cumberland County Board of Education, I submit to you the proposed budget for the 2020-2021 school year. We appreciate your continued support of Cumberland County Schools. The COVID-19 pandemic has affected us all, but we are continuing to persevere and move forward. During these unprecedented times, we recognize that there are many questions and uncertainties about the future. However, we remain committed to helping our 50,000-plus students succeed.

In light of the COVID-19 pandemic, we have prioritized this budget request to reflect the most pressing needs in the district and have deferred other requests until a later time. As outlined in **The Cumberland Commitment: Strategic Plan 2024**, we will provide students with equitable access to engaging learning that prepares them to be collaborative, competitive and successful in our global world.

After a great deal of planning and deliberation, the Cumberland County Board of Education is requesting an increase of \$4.2 million in local funding from the Cumberland County Board of Commissioners. Of this request, \$1,360,796 is due to legislative impact, \$912,000 is targeted to support low-performing schools and \$1,093,875 is earmarked to support our dedicated premier professionals.

Through the COVID-19 crisis, teachers are still teaching and children are still learning. I am proud to be a part of such a dedicated and supportive community. Together, we will get through this and continue to support our students. Thank you in advance for your consideration of this request.

Sincerely,

Alicia Chisolm
Board Chair

CUMBERLAND COUNTY BOARD OF EDUCATION



Alicia Chisolm
Chair
District 1



Greg West
Vice-Chair
At-Large



Carrie Sutton
District 3



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District 5



Joseph Sorce
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At-Large



SUPERINTENDENT'S BUDGET MESSAGE

The Cumberland Commitment: Collaborative, Competitive and Successful Students

Dear Board of Education:

Our school system is grateful for the continued support of our Board of Education and the County Commissioners as they help fund our schools. As a senior leadership team, we arrived at this budget request after gathering feedback from district leaders and members of strategic plan implementation teams, which are comprised of diverse internal and external stakeholders. This is a conservative request and does not represent the totality of the needs that exist in our school system. We are well aware of the potential impact that COVID-19 will likely have on our county, state and nation. With that in mind, this recommended budget identifies the most pressing needs that are facing our school system.

While limited due to the impact of COVID-19 on our county and the potential impact on local funding streams, we believe that this budget request still exemplifies our commitment to the success of the 50,000-plus students in Cumberland County Schools (CCS). As we continue to immerse ourselves in the actions that are outlined in **The Cumberland Commitment: Strategic Plan 2024**, we remain committed to providing students with equitable access to engaging learning that prepares them to be collaborative, competitive and successful in our global world.

Our work has already begun, and we are making tremendous progress. As we build upon last year's successes—a record-high graduation rate of 83.8 percent, the majority of our schools meeting or exceeding growth expectations, 85 percent of teachers in tested content areas meeting or exceeding or exceeding growth expectations, and 36 schools in CCS landing in the top 50 percent of the state based on the schools' growth—we still know there is much more to do.

As a team, we were methodical and deliberate in our budget planning process. After carefully examining current expenditures, repurposing more than \$1.5 million and deferring more than \$4.9 million worth of identified needs, we are recommending that the Cumberland County Board of Education ask for an increase of \$4.2 million in local funding from the Cumberland County Board of Commissioners. Of this request, \$1,360,796 is due to legislative impact, \$912,000 is targeted to support low-performing schools and \$1,093,875 is earmarked to support our dedicated premier professionals.

Budget Priorities:

- **Successful Students and Academic Excellence for All:** We remain unwavering in our quest to create the conditions, services and supports that cause all of our

schools and students to thrive. Effective school improvement efforts do not take place overnight. Thus, we will continue to expand tailored initiatives to ***support the 23 schools designated as low-performing by the state***. The pillars of support include professional learning, increased instructional personnel and additional curriculum opportunities. We are making progress, and we are committed to this important work.

- **Premier Professionals in Every Building:** Understanding the importance of recruiting and retaining high-quality educators and staff, this budget request includes a proposed increase to the local supplement for teachers, assistant principals, principals and classified staff to be ***phased in over a period of four years***. This request also includes funds to support the recruitment and retention of effective school principals to help turn around ***low-performing schools***.
- **Exceptional Learning Environments:** Due to the expected discontinuation of recycling service from the Cumberland County Solid Waste Management and the projected increases in waste disposal costs and utilities, this proposed increase also includes funds to support the continuation of these critical services that will allow our school system to provide an exceptional environment for our students and staff.

As we navigate through COVID-19 and its aftermath in Cumberland County, there will be additional challenges and obstacles to overcome. However, I optimistically believe that this, too, shall pass, and we will get through this together. We remain steadfast in our commitment to implementing **The Cumberland Commitment: Strategic Plan 2024** and providing a safe, positive and rigorous learning environment that will prepare lifelong learners to reach their maximum potential. Again, while this budget request does not reflect the totality of our needs, it is a responsible and reasonable request given the potential financial impact of COVID-19 on our county.

In the interest of all children,



Dr. Marvin Connelly, Jr.
Superintendent



CUMBERLAND COUNTY SCHOOLS' SUPERINTENDENT AND CABINET MEMBERS

DR. Marvin Connelly, Jr.
Superintendent

Dr. Mary Black
Associate Superintendent of Student Support Services

Joe Desormeaux
Associate Superintendent of Auxiliary Services

Clyde Locklear, Jr.
Associate Superintendent of Business Operations

Betty Musselwhite
Associate Superintendent of School Support

Ron Phipps
Associate Superintendent of Evaluation & Testing

Ruben Reyes
Associate Superintendent of Human Resources

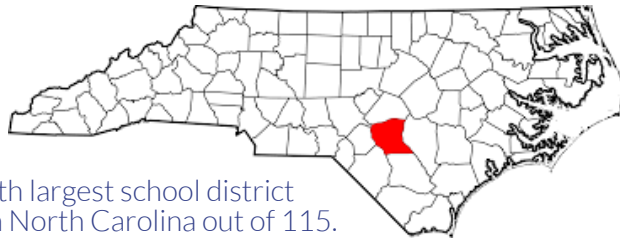
Nick Sojka
Board Attorney

Lindsay Whitley
Chief Executive Community Engagement and Communications Officer

Dr. Stacey Wilson-Norman
Chief Academic Officer

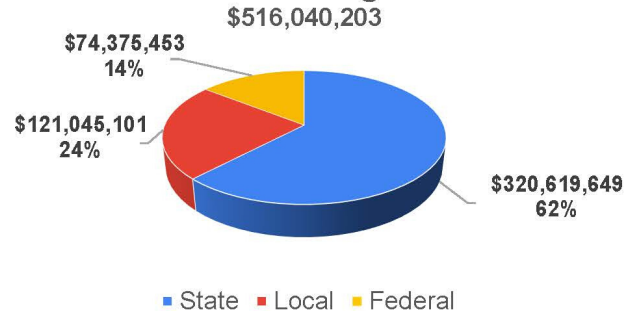
DISTRICT PROFILE

2nd largest employer in Cumberland County behind the military.



5th largest school district in North Carolina out of 115.

Total Budget



| | | | |
|----------------|-----------|-------------------|---------------|
| Schools | 87 | Enrollment | 50,880 |
| Elementary | 52 | Pre-K | 828 |
| Middle | 18 | Elementary | 23,515 |
| High | 17 | Middle | 11,517 |
| | | High | 15,020 |

Per Pupil Expenditure \$9,078

| | |
|----------------------------------|--------------|
| Graduates (Class of 2019) | 3,712 |
| Pursuing Higher Education | 2,778 |
| Entering the Military | 312 |
| Military Academy Appointments | 4 |
| Military Scholarships | 103 |

Student Demographics (Ethnicity)

| | |
|------------------|--------|
| Black | 45.02% |
| White | 28.22% |
| Hispanic | 14.18% |
| Asian | 1.88% |
| Native American | 1.47% |
| Hawaiian/Pacific | .53% |
| Two or More | 8.70% |

Total Scholarship Dollars Awarded
\$92,478,158.38

Military-Connected Students
13,430 26.27%

Other Numbers

| | |
|------------------------------|--------------|
| Employees (full-time) | 6,012 |
| Certified Teachers | 3,055 |
| Student Support Staff | 1,313 |
| Other | 1,644 |

| | |
|-----------------------------------|-------|
| National Board Certified Teachers | 160 |
| Native Languages Spoken | 85 |
| Students Earning Credentials | 5,817 |
| Teleconferencing Enrollment | 349 |
| Green-Certified Schools | 61 |
| Students in Transition (18-19) | 850 |
| Students Receiving EC Services | 7,248 |
| Students in AIG Program | 5,146 |

THE CUMBERLAND COMMITMENT: STRATEGIC PLAN 2024

OUR VISION + MISSION + VALUES + PRIORITIES



Our Commitment: Every Student
Collaborative ★ Competitive ★ Successful

OUR VISION

the future we seek for our students

Every student will have equitable access to engaging learning that prepares them to be collaborative, competitive, and successful in our global world.

OUR MISSION

what we do to achieve that future

Cumberland County Schools will provide a safe, positive, and rigorous learning environment to prepare lifelong learners to reach their maximum potential.

OUR CORE VALUES

shared beliefs to guide our work

EXCELLENCE

We pursue and maintain the highest standards

INNOVATION

We develop new and emerging solutions

COLLABORATION

We work together to produce the best results

EQUITY

We provide every student a fair opportunity for success

INTEGRITY

We speak and act honestly and truthfully

COMPASSION

We treat everyone with concern and understanding

OUR STRATEGIC PRIORITIES

major priorities that enable our vision and mission

1 SUCCESSFUL STUDENTS

Graduate every student confident, competitive, and ready for a career, college, and life.

2 PREMIER PROFESSIONALS

Recruit, support, and retain impactful teachers, leaders, and support staff.

3 EXCEPTIONAL ENVIRONMENT

Integrate resources, facilities, and staff to maintain a safe, inviting learning environment for students to grow academically, socially, and emotionally.

4 COMMITTED COMMUNITY

Collectively engage schools, parents, and community in building student success.

OUR ROADMAP TO ACHIEVE SUCCESS

OUR PRIORITIES AND ACTIONS

1 | SUCCESSFUL STUDENTS

Graduate every student confident, competitive, and ready for a career, college, and life.

- 1A: Implement robust learning experiences
- 1B: Define, understand, and promote educational equity
- 1C: Develop modern learning environments
- 1D: Create tiers of services
- 1E: Establish and align clear career pathways

2 | PREMIER PROFESSIONALS

Recruit, support, and retain impactful teachers, leaders, and support staff.

- 2A: Recruit and retain premier professionals
- 2B: Develop equitable access to human capital
- 2C: Develop educator talent pathways and data-driven professional learning

3 | EXCEPTIONAL ENVIRONMENT

Integrate resources, facilities, and staff to maintain a safe, inviting learning environment for students to grow academically, socially, and emotionally.

- 3A: Maintain safe and secure schools
- 3B: Develop a behavioral and mental health framework
- 3C: Maximize student graduation rates
- 3D: Build the capacity of schools to serve all students

4 | COMMITTED COMMUNITY

Collectively engage schools, parents and community in building student success.

- 4A: Develop a district wide family engagement outreach program
- 4B: Utilize diverse communications and marketing
- 4C: Strengthen community, business, university, municipal, and military partnerships

MEASURES

disaggregated by subgroups

- Course offerings
- EOGs & EOCs
- ACT scores
- Student growth
- Physical activity
- Opportunity gaps
- CTE completers
- Technology

- Teacher retention
- Staff vacancies
- Staff experience
- Educator diversity
- Teachers meeting or exceeding growth
- National Board Certified Teachers
- Educator professional development survey

- Student survey
- Stakeholder survey
- Suspension rates
- Graduation rates
- Attendance
- Military support services

- Parent and community survey
- Social media activity
- Community and school event attendance
- Community partnerships
- Access to parent portal

Read the full Strategic Plan at
www.strategicplan.ccs.k12.nc.us

Budget Narrative

The total proposed district budget for the 2020 – 2021 fiscal year is \$514 million, up 1.2 percent from fiscal year 2019 – 2020. The budget does not reflect a salary increase for certified and classified employees. Current economic conditions have made it uncertain as to the availability of funding for employee salary increases. These cost, \$14.6 million are a risk to the district should salary increases be granted and adequate funding to cover the increase not be provided. Retirement and health benefits cost increases of 8.8% and 5.4% respectively have been included. The State Public School Fund accounts for the largest portion of this budget at \$327.5 million, or 63.6 percent of the total budget. Federal Programs, Enterprise Fund and Grants accounts for an additional \$86.1 million or 16.7 percent.

The Current Expense Budget comprises 17.7 percent of the budget or \$90.8 million. The request for county appropriations is \$84.7 million, an increase of 5.21 percent over the fiscal year 2020 appropriation. These additional funds will support the district's efforts to improve educational programs for students, address the district's strategic priorities identified in its strategic plan, meet mandated utility and waste disposal and recycling increases and provide some funding to address identified needs at low-performing schools.

The Federal Budget provides funding to support the educational efforts of the school district. Federal funding primarily supports students with disabilities and schools with a high proportion of children from low-income families. The Federal Budget comprises 7.20 percent of the district budget or \$36.8 million.

The Capital Outlay Budget is approximately \$10.2 million or 2 percent of the district budget. The Capital Outlay Budget is the primary source of funding for buildings, land and improvements, furniture and equipment and vehicles. This budget is funded by designated sales tax revenues with annual allocations from Cumberland County Government.

The Enterprise Budget accounts for two self-supporting programs, School Food Service and Prime Time. The School Food Service program provides daily nutritious breakfasts and lunches to students in each of the district's 86 schools and serves approximately 52,000 meals daily and 5.9 million meals annually. The Prime Time program serves over 1,400 students daily. Offering before- and after-school services, Prime Time provides parents with peace of mind that their children are safe and in a caring environment, offering homework assistance, sports and arts and craft activities.

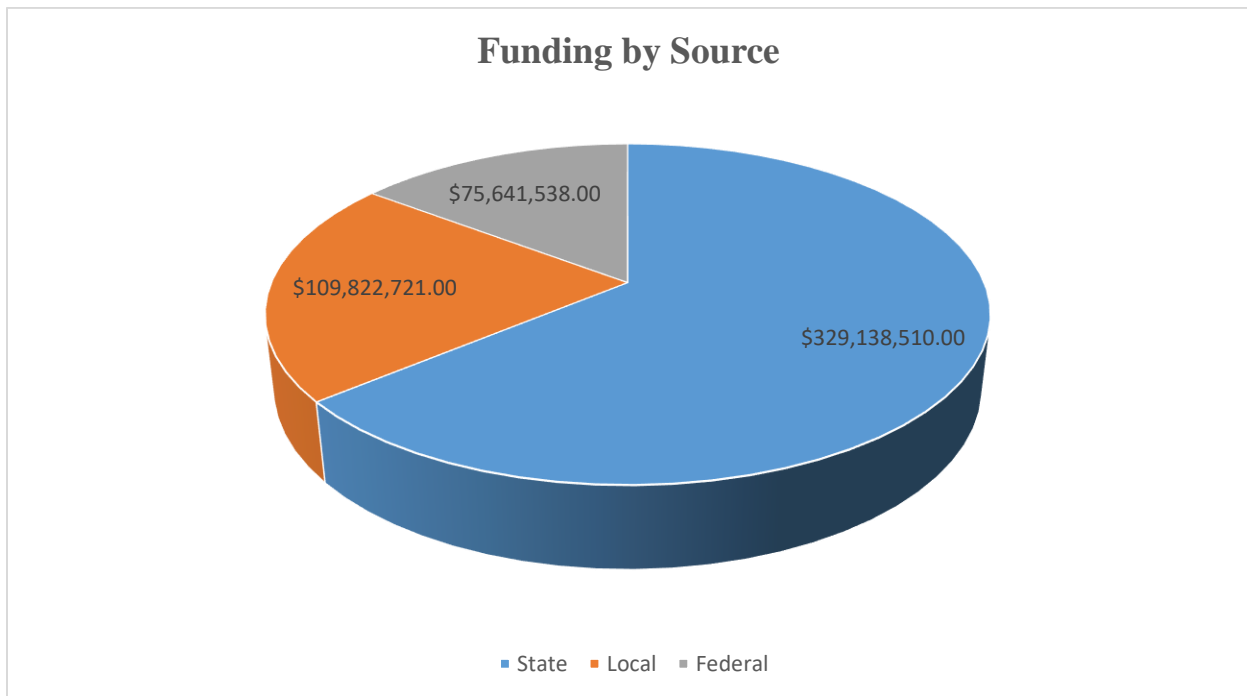
The Special Revenue/Grants Budget accounts for specific application based projects that have been awarded to the district, individual schools, or departments. Grants regulations and application details dictate expenditures. Funding comes from the grant-awarding entities.

Attached are business cases that provide details and the specific needs identified by school and district leadership. The evaluation process focused on meeting identified district instructional improvements and operational needs consistent with the district's Strategic Plan 2024. The evaluation process has identified State, Local and Federal funding needs of \$121.8 million over five (5) years. Fiscal Year 2021 needs have been identified at \$31.8 million. District leadership has reviewed and evaluated these needs, and some business cases have been deferred to subsequent years, repurposed and/or identified as a risk for the district as part of the district's larger plan toward continuous improvement.

Appendix I provides a Budget Business Case Needs Summary. In this document you will find a listing of business cases which make up the district’s request for funding, deferred, repurposed, and potential risk items. In Appendix II, you will find a worksheet identifying the specific priorities that make up the district’s request for additional funding for the 2020-2021 fiscal year. Appendix III provides all business cases and serves as a resource for additional information on any business case. Appendix IV provides some basic budget terminology.

Where does the money come from?

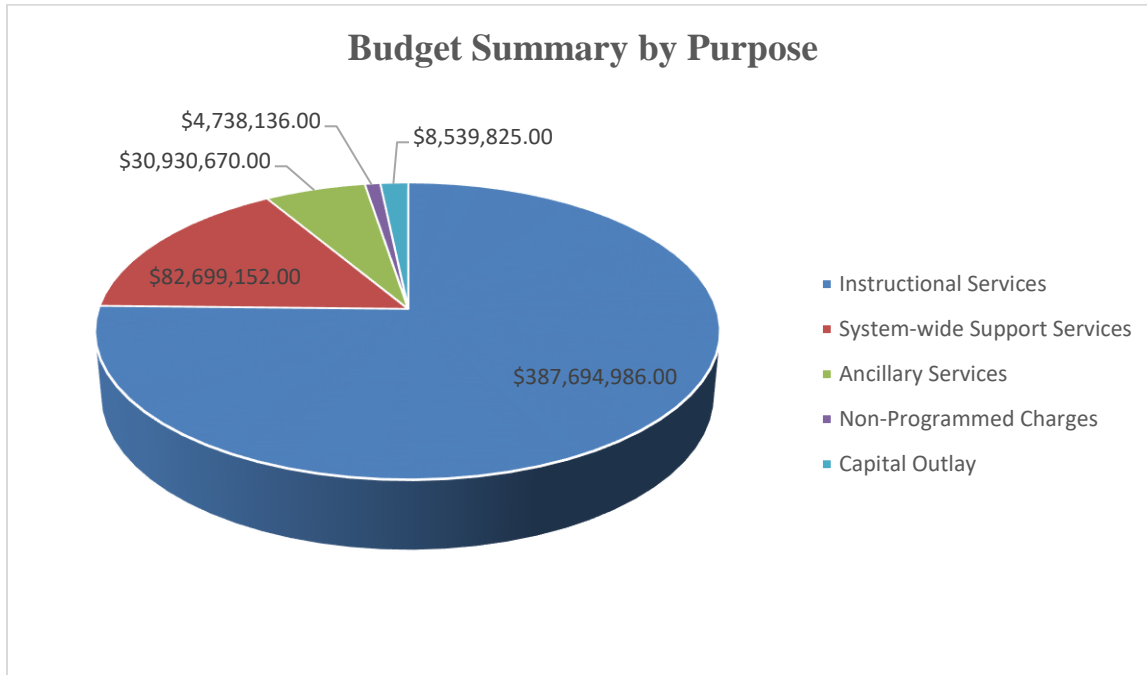
The proposed budget includes State, Federal, Local and Grant funding sources for a total budget of \$514 million, up 1.2 percent over the previous year’s budget. State resources comprise the largest revenue sources for the district at 64 percent, Local at 22 percent, Federal at 14 percent. Local funding sources include \$84.6 million from Cumberland County, \$5.3 million from enterprise program revenues, and \$19.9 million from grants and various miscellaneous revenue sources that include interest and fines.



Where the Money Goes: Expense by Purpose

Instructional services account for the largest portion of expenditures at 75.3 percent of the budget. This includes expenditures for school-based instructional programs and personnel and their benefits. System-wide Support Services accounts for 16 percent of planned expenditures and includes support for school-based programs. Included here would be administrative and technical personnel, facility support to include maintenance and custodial services along with

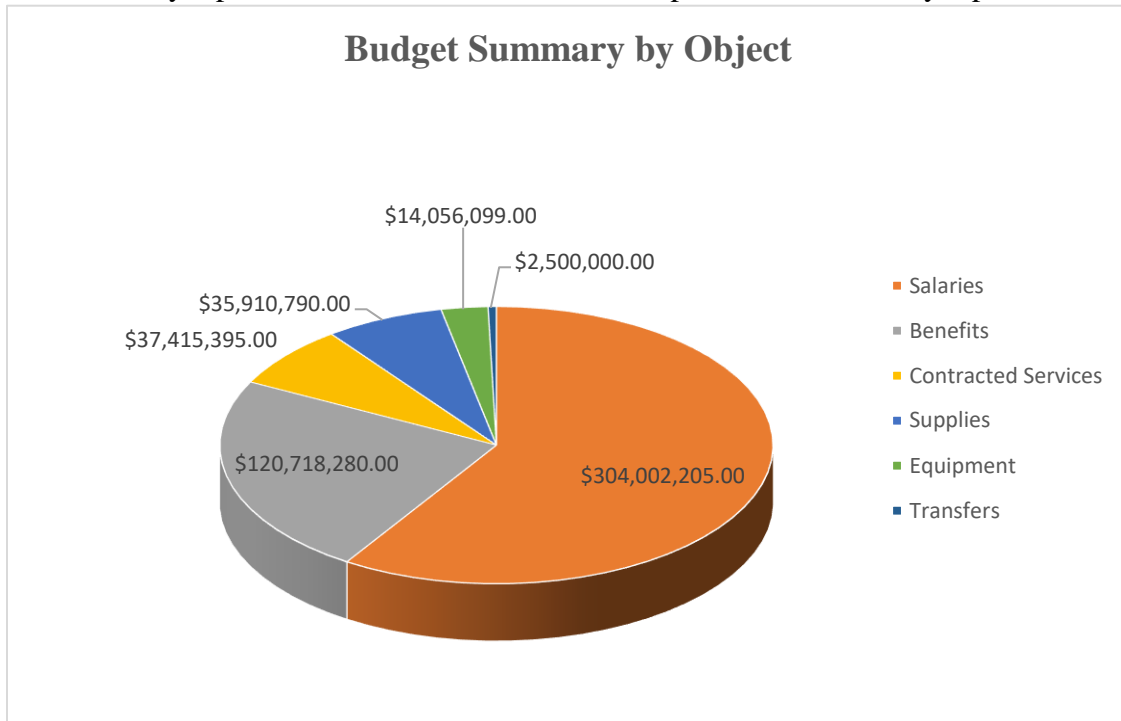
supplies, and utilities. The remaining 8 percent includes other ancillary services and capital outlay expenditures that support district operations as a whole.



Where the Money Goes: Expense by Object

Object level expenditures provide additional details about the specific expenditures. The district’s budget includes salaries and benefits of \$424.7 million. This is approximately 83 percent of the district’s budget. This fiscal year, salary increase are not included in the budget. Additionally, employee benefits continue to increase. Retirement matching benefits are expected

to increase by 9 percent while health benefits are expected to increase by 5 percent.

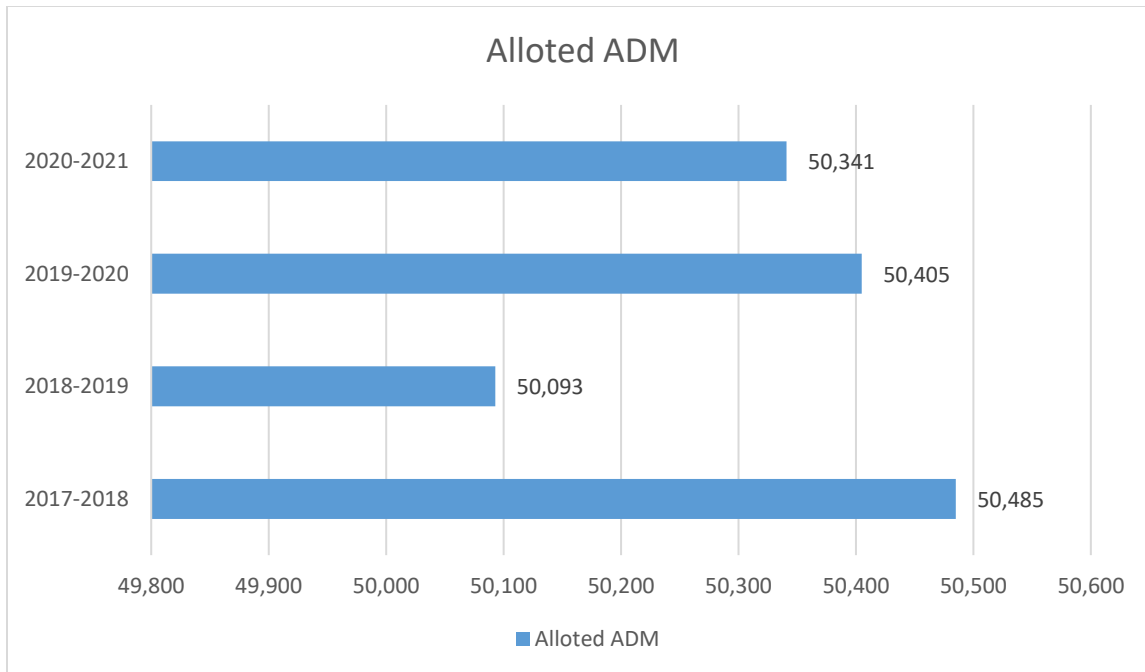


How does the district receive their money: Revenues

Public Schools receive their funding for their various educational programs from three primary sources: State, Local and Federal. State funding provides the majority of the revenue followed by Local and Federal funds.

State Public School Fund

Districts are allotted funds through the State Public Schools funds based on student enrollment. Funds are allotted as guaranteed allotments for classroom teaching positions and also as categorical allotments for programs and services such as Exceptional Children, Teacher Assistants, Non-Instructional Support, and Transportation to mention a few. Changes in student enrollment and changes in allotment formulas will impact available funds for the district. Student enrollment has remained steady in the Cumberland County Schools over the past few years. Projected enrollment for 2020-2021 is 50,341.



Local Current Expense

The Current Expense budget is funded from local resources within each county. County Government considers budget requests submitted annually by the school district and determines the funding for the school district. Funding consists of a portion of the county’s ad valorem tax receipts. In addition, statutory requirements direct fines and forfeitures to the school district while additional revenue is received from miscellaneous income sources such as interest.

The Current Expense budget provides additional funds for the school district’s operations, educational programs and the general support of the district’s educational efforts. The budget provides the only source of funding for maintenance services including personnel, parts and contracts. Utility costs, including water, sewer, trash, electrical, gas and oil for heating systems are solely supported by the Current Expense budget. Budgets may include additional teaching staff, instructional support and other positions necessary for efficient school system operations. Many times, this budget is left to pick up the cost of programs when State funding is insufficient or mandated programs do not come with funding.

Cumberland County Government appropriated \$80,550,000 for the Current Expense budget in the 2019-2020 fiscal year, roughly 83 percent of the district’s Current Expense budget. County appropriations are up from the 2016-2017 level of \$78,454,769 or about 2.67 percent over the four-year period. Cumberland County and the Cumberland County Schools have long had a funding agreement in place that established the funding level for the school district each year. The current agreement has expired and both sides are working to establish a new agreement.

Federal Programs

This budget is funded from Federal dollars that are allocated to the school district based on ADM, or by grant applications and awards. Funding supports primarily students with disabilities and schools with a high proportion of children from low-income families. Federal funding supports Career and Technical Education, Homeless students, Exceptional Children, Language Acquisition programs, and Title I. Funding is provided for Pre-school and school-age children.

Special Revenue/Grants

The Cumberland County Schools receive grants and awards in excess of \$30 million annually which is approximately 6 percent of the district's annual budget. This fund accounts for specific application based projects which have been awarded to the district, individual schools, or departments. Grants regulations and application details dictate expenditures.

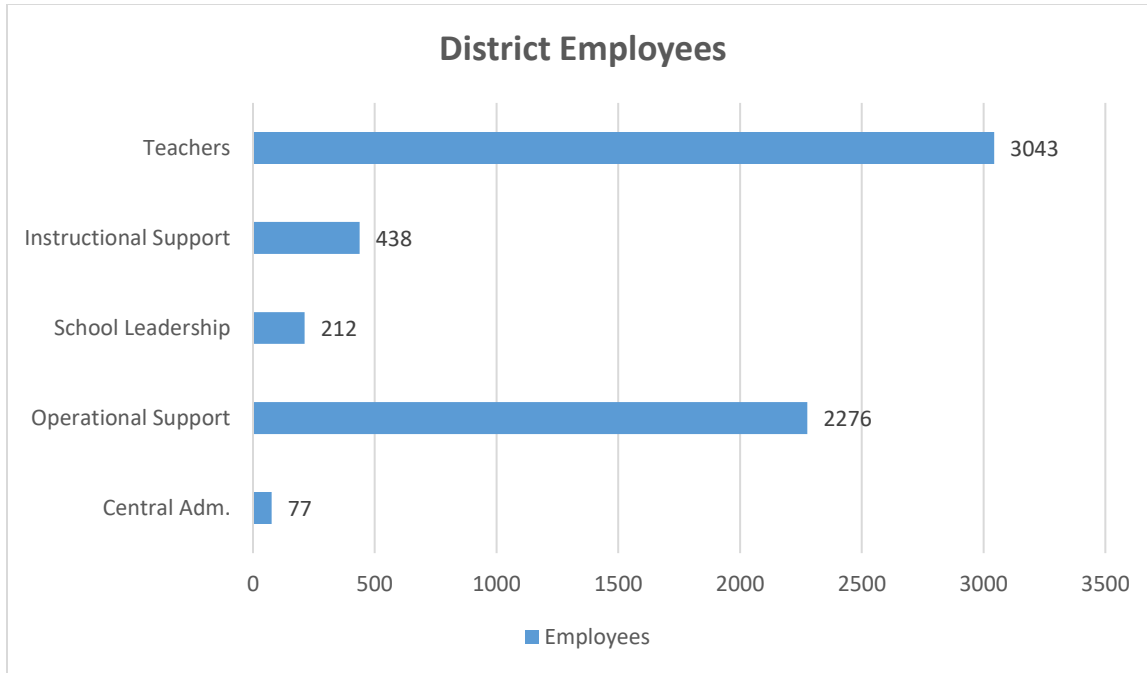
The Impact of Charter Schools

The growth of charter schools does impact the school district and the resources available to serve its students. Charter school enrollment, for the period 2015 to 2019, has increased in Cumberland County by 103 percent. State and local funding must follow these students, therefore the school district's budget is reduced annually. State funding is adjusted each year by the growth in students leaving the district to attend charters and locally, the district is required to share, proportionally, its Current Expense appropriation. For the fiscal year ending 2019, payments to charter schools exceeded \$1.8 million.

Who works for the school district: Staffing

Cumberland County School employs in excess of 6,000 employees to provide instructional services and support activities for its 51,000 students. Instructional and instructional supportive services are provided by 3,700 staff members or 62 percent of the total staff. This includes the teaching staff, instructional support staff and school administration. District-wide support, to include clerical, maintenance, central services and other support positions, comprise the remaining 2,300 positions.

Staff salary and benefit costs are paid from the various budgets. Salary and benefit costs comprise approximately 83 percent of the total district budget or \$424.7 million annually.



Summary Budgets

A summary of each budget by funding source follows. Each budget is summarized by object of expenditure and is intended to provide a snapshot of activities or funding designed to accomplish a predetermined objective. The object means the service or commodity obtained as the result of a specific expenditures. These broad categories are subdivided to obtain more detailed information about the objects of expenditures.

**Cumberland County Schools
2020 - 2021 Budget**



Summary All Funds

| Fund | Budget | % of Budget |
|--------------------------|-------------------------|--------------------|
| State Public School Fund | \$327,476,608.00 | 63.64% |
| Current Expense Fund | \$90,780,724.00 | 17.64% |
| Federal Programs | \$36,826,133.00 | 7.16% |
| Capital Outlay | \$10,199,200.00 | 1.98% |
| Enterprise Fund | \$32,446,904.00 | 6.31% |
| Grants | \$16,873,200.00 | 3.28% |
| | \$514,602,769.00 | 100.00% |

Summary by Purpose

| Purpose | Budget | % of Budget |
|------------------------------|-------------------------|--------------------|
| Instructional Services | \$387,694,986.00 | 75.34% |
| System-wide Support Services | \$82,699,152.00 | 16.07% |
| Ancillary Services | \$30,930,670.00 | 6.01% |
| Non-Programmed Charges | \$4,738,136.00 | 0.92% |
| Capital Outlay | \$8,539,825.00 | 1.66% |
| | \$514,602,769.00 | 100.00% |

Summary by Object

| Object | Budget | % of Budget |
|---------------------|-------------------------|--------------------|
| Salaries | \$304,002,205.00 | 59.08% |
| Benefits | \$120,718,280.00 | 23.46% |
| Contracted Services | \$37,415,395.00 | 7.27% |
| Supplies | \$35,910,790.00 | 6.98% |
| Equipment | \$14,056,099.00 | 2.73% |
| Transfers | \$2,500,000.00 | 0.49% |
| | \$514,602,769.00 | 100.00% |

**Cumberland County Schools
Budget 2020 - 2021**



State Public School Fund

| Revenue | Current Budget | FY2021 |
|--------------------------|-----------------------|------------------|
| State Public School Fund | \$322,875,658.00 | \$327,476,608.00 |

| Expense | Current Budget | Pos | FY2021 |
|---------------------|-------------------------|-----------------|-------------------------|
| Salaries | \$217,810,927.00 | 3,716.21 | \$217,769,387.00 |
| Benefits | \$82,484,608.00 | - | \$87,501,017.00 |
| Contracted Services | \$10,743,474.00 | - | \$10,745,479.00 |
| Supplies | \$10,441,021.00 | - | \$10,441,021.00 |
| Equipment | \$1,395,628.00 | - | \$1,019,704.00 |
| Transfers | \$0.00 | - | \$0.00 |
| Total | \$322,875,658.00 | 3,716.21 | \$327,476,608.00 |

**Cumberland County Schools
Budget 2020 - 2021**



Current Expense Fund

| Revenue | Current Budget | Pos | FY 2021 |
|-----------------------------|-------------------------|------------|-------------------------|
| County Appropriation | -\$80,550,000.00 | - | -\$84,744,171.00 |
| Fines & Forfeitures | -\$2,187,553.00 | - | -\$2,187,553.00 |
| Rental of School Property | -\$45,000.00 | - | -\$45,000.00 |
| Contributions and Donations | -\$16,500.00 | - | -\$16,000.00 |
| Interest | -\$500,000.00 | - | -\$500,000.00 |
| Other Local Income | -\$400,000.00 | - | -\$400,000.00 |
| Insurance Settlements | -\$48,747.00 | - | \$0.00 |
| Fund Balance Appropriated | -\$13,471,325.00 | - | -\$2,888,000.00 |
| Total | -\$97,219,125.00 | | -\$90,780,724.00 |

| Expenses | Current Budget | Pos | FY 2021 |
|---------------------|------------------------|---------------|------------------------|
| Salaries | \$42,814,586.00 | 760.90 | \$44,384,863.00 |
| Benefits | \$15,034,494.00 | - | \$16,757,756.00 |
| Contracted Services | \$20,308,870.00 | - | \$18,767,475.00 |
| Supplies | \$11,046,337.00 | - | \$7,970,630.00 |
| Equipment | \$740,600.00 | - | \$400,000.00 |
| Transfers | \$7,274,238.00 | - | \$2,500,000.00 |
| Total | \$97,219,125.00 | 760.90 | \$90,780,724.00 |

**Cumberland County Schools
2020 - 2021 Budget**



Federal Programs Budget

| Revenue | Current Budget | FY 2021 |
|------------------------------|-------------------------|-------------------------|
| Voc. Ed. Program Improvement | -\$808,226.00 | -\$809,499.00 |
| IDEA Pre-School | -\$308,617.00 | -\$312,726.00 |
| Title I Basic | -\$19,315,181.00 | -\$19,727,102.00 |
| VI-B Handicapped | -\$11,008,798.00 | -\$11,110,740.00 |
| Abstinence Education Grant | -\$37,500.00 | -\$37,500.00 |
| Title II | -\$2,157,053.00 | -\$2,220,638.00 |
| English As A Second Language | -\$188,544.00 | -\$160,883.00 |
| School Improvement Grant | -\$164,366.00 | -\$165,382.00 |
| Title IV | -\$2,011,472.00 | -\$2,021,367.00 |
| IDEA VI-B Special Needs | -\$257,381.00 | -\$260,296.00 |
| Total | -\$36,257,138.00 | -\$36,826,133.00 |

| Expenses | Current Budget | Pos | FY 2021 |
|---------------------|------------------------|------------|------------------------|
| Salaries | \$21,055,738.20 | 4.5 | \$21,055,738.00 |
| Benefits | \$8,579,766.97 | 0 | \$9,148,762.00 |
| Contracted Services | \$2,996,148.00 | 0 | \$2,996,148.00 |
| Supplies | \$2,698,279.83 | 0 | \$2,698,280.00 |
| Equipment | \$927,205.00 | 0 | \$927,205.00 |
| Transfer | \$0.00 | 0 | \$0.00 |
| Total | \$36,257,138.00 | 4.5 | \$36,826,133.00 |

CUMBERLAND COUNTY SCHOOLS
2020 - 2021 Budget



Capital Outlay Budget Summary

| <u>Description</u> | <u>Budget</u> |
|---|-------------------------------|
| Revenue | |
| Sales Tax | \$10,900,000.00 |
| City of Fayetteville | \$930,000.00 |
| Lottery | \$3,349,297.00 |
| Other | \$75,000.00 |
| Transfer from Current Expense | \$0.00 |
| Total Revenue | <u>\$15,254,297.00</u> |
| | |
| Less Debt Payments | <u>(\$5,055,097.00)</u> |
| | |
| Available for Regular Capital Outlay | \$10,199,200.00 |
| | |
| Expenditures | |
| Category I (Buildings/Land) | \$7,979,825.00 |
| Category II (Furniture/Equipment) | \$1,869,375.00 |
| Category III (Vehicles) | \$350,000.00 |
| Total Expenditures | <u>\$10,199,200.00</u> |

**Cumberland County Schools
2020 - 2021 Budget**



Enterprise Fund Summary - Revenue

| Description | Budget |
|------------------------------|-------------------------|
| USDA - Revenues | -\$27,110,557.00 |
| Food Sales | -\$1,306,890.00 |
| Supplemental Sales | -\$631,863.00 |
| Total Child Nutrition | -\$29,049,310.00 |
| | |
| Tuition | -\$3,279,594.00 |
| Miscellaneous Income | -\$118,000.00 |
| Total Prime Time | -\$3,397,594.00 |

Enterprise Fund Summary - Expenditures

| Description | Budget |
|--------------------|------------------------|
| Child Nutrition | \$29,049,310.00 |
| Prime Time | \$3,397,594.00 |
| Total | \$32,446,904.00 |

**Cumberland County Schools
2020 - 2021 Budget**



Grants Fund Summary

| Revenues | Current Budget | FY 2021 |
|--|-------------------------|-------------------------|
| NC Pre-K Federal Programs | -\$1,354,336.00 | -\$1,350,164.00 |
| Sales Tax Refund | -\$311,738.00 | -\$311,738.00 |
| Department of Defense | -\$825,000.00 | -\$825,000.00 |
| ROTC | -\$724,933.00 | -\$734,838.00 |
| Medicaid Administrative Outreach | -\$477,563.00 | -\$484,088.00 |
| Medicaid Direct Services Reimbursement | -\$2,166,421.00 | -\$2,357,922.00 |
| Impact Aid Grant | -\$4,202,550.00 | -\$4,259,970.00 |
| Indian Education | -\$238,539.00 | -\$258,030.00 |
| AYPYN - Middle & High Schools | -\$2,785,000.00 | -\$2,785,000.00 |
| Drivers Education Student Funding | -\$295,544.00 | -\$297,284.00 |
| Indirect Cost Allocation | -\$3,242,165.00 | -\$3,209,166.00 |
| Totals | -\$16,623,789.00 | -\$16,873,200.00 |

| Expenses | Current Budget | Pos. | FY 2021 |
|---------------------|------------------------|-------------|------------------------|
| Salaries | \$10,053,285.00 | 69 | \$10,101,649.00 |
| Benefits | \$3,190,862.00 | | \$3,391,909.00 |
| Contracted Services | \$308,893.00 | | \$308,893.00 |
| Supplies | \$2,878,259.00 | | \$2,878,259.00 |
| Equipment | \$192,490.00 | | \$192,490.00 |
| Transfers | \$0.00 | | \$0.00 |
| Totals | \$16,623,789.00 | 69 | \$16,873,200.00 |

Cumberland County Schools
Budget Business Cases
2020 - 2021



| Needs Summary | Total Local |
|------------------------------|------------------------|
| District Request for Funding | \$4,194,171 |
| Deferred | \$4,920,770 |
| Repurposed | \$1,597,339 |
| Risk | \$2,025,939 |
| Grand Total | \$12,738,219 |

Legend:

District Request for Funding: Identified needs the district is requesting funding for.

Deferred Needs: Identified needs which have not been included in the budget request.

Repurpose: Identified needs which are being funded from existing resources in the budget.

Risk: Identified needs not included in the budget request and for which the district budget is at risk of meeting all expenditures should additional funding not be provided.

Cumberland County Schools
Budget Business Cases
2020 - 2021



| ID | Category | Description | Total Local |
|---|--------------------------------|--|--------------------|
| District Request for Funding | | | |
| ACA-01 | Program Continuity | Low Performing Schools Professional Learning | \$325,000 |
| ACA-02 | Program Continuity | Low Performing Schools Academic Supports | \$460,000 |
| ACCT-01 | Program Continuity | Partnership with Hanover Research | \$70,000 |
| HR 06 * | New or Expanding Program | Premier Professional Supplement Increase | \$1,093,875 |
| HR 09 | New or Expanding Program | Low Performing Schools Principal Incentive Program | \$127,000 |
| OPER-04 | Program Continuity | Contract for Waste Disposal and Recycling | \$438,000 |
| OPER-10 | Program Inflation | Utilities Rate Change | \$300,000 |
| SCH-03 | New or Expanding Program | The Principal Pipeline Learning Community | N/A |
| SSS-08 | Program Continuity | Supporting Gifted Learners - Supplies | \$19,500 |
| SYS-02 | Legislative Impact | Continuation Budget Items | \$1,360,796 |
| Total District Request for Funding | | | \$4,194,171 |

Cumberland County Schools
Budget Business Cases
2020 - 2021



| ID | Category | Description | Total Local |
|-----------------|--------------------------|--|-------------|
| Deferred | | | |
| COM-02 | New or Expanding Program | Family and Community Engagement | \$50,000 |
| COM-02 | New or Expanding Program | Family and Community Engagement | \$50,000 |
| COM-03 | New or Expanding Program | Translation & Interpretation Services | \$200,000 |
| FIN-02 | New or Expanding Program | Receptionist | \$38,338 |
| HR 01 | Program Continuity | ACMS Language Programs | N/A |
| HR 02 | New or Expanding Program | Increase AP Months of Employment | \$348,906 |
| HR 03 | Program Continuity | Interim School Administrator Salary | \$150,000 |
| HR 04 | New or Expanding Program | Extra Duty Supplement JROTC Instructors | \$27,930 |
| HR 05 | New or Expanding Program | NCIMS Chinese Immersion Expansion | N/A |
| HR 07 | Program Continuity | School Based Clerical Alignment | \$13,772 |
| OPER-02 * | New or Expanding Program | SRO Positions | \$1,820,000 |
| OPER-07 | New or Expanding Program | Lacrosse from club to county supported and coaching supplements for Unified Sports | \$55,000 |
| OPER-08 | New or Expanding Program | Middle School AD Supplement | \$21,000 |

Cumberland County Schools
Budget Business Cases
2020 - 2021



| ID | Category | Description | Total Local |
|-----------------------|--------------------------|---|--------------------|
| OPER-09 | New or Expanding Program | Teacher/Coach Athletic Directors | \$400,000 |
| OPER-11 | New or Expanding Program | Custodial Pool (10 Positions) | \$483,310 |
| SCH-04 | New or Expanding Program | Elementary School Support Director | \$130,211 |
| SSS-01 * | New or Expanding Program | School Counselors | \$139,800 |
| SSS-02 | New or Expanding Program | School Counselors PD | \$33,525 |
| SSS-03 | New or Expanding Program | School Counselors Transcript Audit Asst. | \$31,405 |
| SSS-04 * | New or Expanding Program | School Nurses | \$115,986 |
| SSS-05 | New or Expanding Program | AIG Teachers PD | \$40,000 |
| SSS-06 | New or Expanding Program | Recognizing/Developing AIG Student Talent | \$15,000 |
| SSS-07 * | New or Expanding Program | AIG Teachers | \$198,720 |
| SSS-11 | Growth | ESL Teachers | \$70,000 |
| SSS-12 * | Growth | Social Workers | \$133,200 |
| SSS-13 | Growth | EC Instructional Coordinator | N/A |
| SSS-14 | Growth | Care Review Consultants | \$238,403 |
| SSS-15 | New or Expanding Program | Staff Retention | \$35,000 |
| SSS-17 | Growth | 504 District Coordinator | \$81,264 |
| Total Deferred | | | \$4,920,770 |

Cumberland County Schools
Budget Business Cases
2020 - 2021



| ID | Category | Description | Total Local |
|------------------------|--------------------------|---|--------------------|
| Repurpose | | | |
| COM-01 | New or Expanding Program | Hosting for new website | \$45,000 |
| FIN-01 | Program Continuity | Business System Modernization | \$1,000,000 |
| HR 08 | New or Expanding Program | Employee Assistance Program | \$70,000 |
| OPER-01 | New or Expanding Program | Project Managers and Clerical Support | \$220,917 |
| OPER-03 | New or Expanding Program | Alarm Lease/Monitoring Increase | \$104,422 |
| OPER-05 | Legislative Impact | Fire Alarm Panel Communications Fire Alarm Upgrades | \$45,000 |
| OPER-06 | New or Expanding Program | IPADS for Maintenance Crews | \$50,000 |
| SCH-01 | Program Continuity | L.E.A.D. - The Leadership Empowerment and Administrator Development Program | N/A |
| SCH-02 | Program Continuity | Principals PD | \$50,000 |
| SSS-09 | Program Continuity | Governor's School Tuition | \$12,000 |
| Total Repurpose | | | \$1,597,339 |

Cumberland County Schools
Budget Business Cases
2020 - 2021



| ID | Category | Description | Total Local |
|-------------------|--------------------|---------------------------|--------------------|
| Risk | | | |
| | New or Expanding | | |
| OPER-02 * | Program | SRO Positions | N/A |
| SYS-01 | Legislative Impact | Employee Salary Increases | \$2,025,939 |
| Total Risk | | | \$2,025,939 |

Cumberland County Schools District Funding Request



Worksheet

FY 2021

| ID | Category | Description | State | | Local | | Federal | | Strategic Objective |
|---|--------------------------|--|----------|--------------------|----------|-----------------------|----------|--------------------|--------------------------|
| | | | MOE | Dollars | MOE | Dollars | MOE | Dollars | |
| ACA-01 | Program Continuity | Low Performing Schools Professional Learning | | | | \$325,000 | | | Successful Students |
| ACA-02 | Program Continuity | Low Performing Schools Academic Supports | | | | \$460,000 | | | Successful Students |
| ACCT-01 | Program Continuity | Partnership with Hanover Research | | | | \$70,000 | | | Successful Students |
| HR 06 * | New or Expanding Program | Premier Professional Supplement Increase | | | | \$1,093,875 | | | Premier Professionals |
| HR 09 | New or Expanding Program | Low Performing Schools Principal Incentive Program | | | | \$127,000 | | | Premier Professionals |
| OPER-04 | Program Continuity | Contract for Waste Disposal and Recycling | | | | \$438,000 | | | Exceptional Environments |
| OPER-10 | Inflation | Utilities Rate Change | | | | \$300,000 | | | Exceptional Environments |
| SCH-03 | New or Expanding Program | The Principal Pipeline Learning Community | | | | | \$50,000 | | Premier Professionals |
| SSS-08 | Program | Supporting Gifted Learners - | | \$45,500 | | \$19,500 | | | Successful Students |
| SYS-02 | Legislative Impact | Continuation Budget Items | | | | \$1,360,796 | | | Premier Professionals |
| Total Business Cases | | | 0 | \$45,500.00 | 0 | \$4,194,171.00 | 0 | \$50,000.00 | |
| Revenues | | | | | | | | | |
| Local Current Expense | | | | | | \$84,744,171.00 | | | |
| State Public School Fund | | | | \$45,500 | | | | | |
| Grants - Federal/Other | | | | | | | \$50,000 | | |
| Total Revenue | | | | \$45,500 | | \$84,744,171 | | \$50,000 | |
| Increase in County Appropriation | | | | | | \$4,194,171 | | | |
| Percentage Increase | | | | | | 5.21% | | | |

2020-2021 Budget Development Business Case



| | |
|--|------------|
| Business Case Name: | ID: |
| Professional Learning-Low-Performing Schools | ACA-01 |

| | |
|--------------------|--------------|
| Category: | Area: |
| Program Continuity | Academics |

| |
|------------------------------|
| Strategic Objectives: |
|------------------------------|

| | |
|---------------------|-----------------------|
| Successful Students | 1D: Tiers of Services |
|---------------------|-----------------------|

| |
|---------------------|
| Description: |
|---------------------|

Introduction
 High-quality teachers are the most important factor contributing to student achievement. Ensuring that every student has access to high-quality teachers throughout their school journey remains a focus for achieving the goals of Strategic Priority 1: Successful Students. With the implementation of new standards and resources in English Language Arts and Mathematics the bar has been raised for all. This change requires the Instructional Team to continue to enhance the ways in which teacher capacity is built, supported and valued to help facilitate improved outcomes for students.

Our focus will remain on enhancing the support to principals and leaders at our Tier I and Tier II schools.

| Expenditures | Description | Target Cost |
|------------------------------------|---|---------------|
| Target Math Support | Job-embedded support established for schools showing limited growth and minimal student achievement in low performing schools | \$ 125,000.00 |
| Math Fellows Cohort | Target a cohort of teachers to engage in focused Math Professional Learning | \$ 50,000.00 |
| Targeted ELA Professional Learning | Professional learning provided to support teachers in low performing schools | \$ 150,000.00 |
| | | \$ 325,000.00 |

| | | | |
|------------------------|--|--|--|
| Current Budget: | | | |
|------------------------|--|--|--|

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--------------|-----|--------|--|
| | | | |
| TOTAL | - | \$ - | |

| | | | | | | | |
|----------------------------|--|--|--|--|--|--|--|
| Budget Adjustments: | | | | | | | |
|----------------------------|--|--|--|--|--|--|--|

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|-----------------------|-----|------------|--------|---------|---------|-----|-----|
| Professional Learning | | \$ 325,000 | 2.5870 | 801.312 | 000.845 | 39 | |
| | | | | | | | |
| TOTAL | - | \$ 325,000 | | | | | |

| | |
|---------------------------------|--------------|
| Revision: | Date: |
| Click here to make a selection. | |

2020-2021 Budget Development Business Case



Business Case Name: Educational Supports-Low Performing **ID:**

Academic Supports **ACA-02**

Category: **Area:**

Program Continuity **Academics**

Strategic Objectives:

Successful Students **1D: Tiers of Services**

Description:

Introduction
 Academic supports are programs and strategies that are used by schools to increase the academic achievement of students, particularly those assigned to schools designated as low-performing. Our goal is to ensure students who may be at risk of diminished academic achievement have additional supports. A wide variety of strategies have been identified to provide extra support to students.

The academic supports that have been identified are in use within the district, but need to be scaled and aligned to support the PASE system of support implemented during the 2019-2020 school year. Within the PASE system of support each school is placed in a tier based upon growth, proficiency and School Performance Grade for schools under 50%.

| Academic Support Area | Description | Target Cost |
|-----------------------|--|---------------|
| Daytime Tutoring | Deploy day time tutors based on data to provided targeted support to students. | \$ 460,000.00 |
| | | \$ 460,000.00 |

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--------------|-----|--------|--|
| | | | |
| TOTAL | - | \$ - | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|---|-----|------------|------|------|-----|-----|-----|
| Contracted Services Extended Employment Teachers | | | | | | | |
| TOTAL | | \$ 460,000 | | | | | |

Revision: **Date:**

Click here to make a selection.

2020-2021 Budget Development Business Case



| | |
|----------------------------|------------|
| Business Case Name: | ID: |
| Hanover Research | ACCT-01 |

| | |
|------------------------------|--|
| Category: | Area: |
| Program Continuity | Academic Advancement |
| Strategic Objectives: | |
| Successful Students | 1B Define, understand and promote educational equity |

Description:

Cumberland County Schools has partnered with Hanover Research for two years. They have been efficient and have helped us create and administer a number of surveys. The CTE Department, Communications Department, Human Resources Department, Data and Accountability Department, Academics Department, and Operations Department have all been involved with research or interaction with Hanover. The service they provide would cost much more if it were to be subcontracted out to other vendors for each job that needs to be completed. This partnership will be renewed each year, as long as funding is provided.

\$70,000

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--------------|-----|------------------|--|
| | | \$ 70,000 | Local |
| TOTAL | - | \$ 70,000 | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|--------------|-----|--------|------|------|-----|-----|-----|
| | | | | | | | |
| TOTAL | - | \$ - | | | | | |

| | |
|------------------|--------------|
| Revision: | Date: |
| #1 | 12/5/2019 |

2020-2021 Budget Development Business Case



| Business Case Name: | | ID: | |
|---|-----|------------------|--|
| CCS Website | | COM-01 | |
| Category: | | Area: | |
| New or Expanding Program | | Communications | |
| Strategic Objectives: | | | |
| Committed Community | | | |
| Description: | | | |
| <p>As we immerse ourselves into the digital information age, our "web presence" should reflect our 21st-century readiness. There is a need to upgrade our district and school websites. Plans are underway to select a new web solution that will meet the district's needs. We need a new solution that will enhance our "web presence" and create better digital interactions between the school system and stakeholders. Family and community engagement in the educational process is crucial to the academic success of students – an updated website will help us increase stakeholder engagement. The updated web solution will accommodate the needs of our school system, including ADA accessibility, parent-friendly functionality and an updated design. Once a new solution is implemented, there will be recurring costs for hosting.</p> | | | |
| Current Budget: | | | |
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| Current Website Hosting Costs | | \$ 15,000 | |
| TOTAL | - | \$ 15,000 | |
| Budget Adjustments: | | | |
| Description | MOE | Amount | FUND PURP PRC OBJ LOC |
| Increased hosting costs for new website (local funds) | | \$ 45,000 | |
| TOTAL | - | \$ 45,000 | |
| Revision: | | Date: | |
| Click here to make a selection. | | | |

2020-2021 Budget Development Business Case



| Business Case Name: | | ID: | | | | | |
|--|-----|----------------|--|------|-----|-----|-----|
| Family and Community Engagement | | COM-02 | | | | | |
| Category: | | Area: | | | | | |
| New or Expanding Program | | Communications | | | | | |
| Strategic Objectives: | | | | | | | |
| Committed Community | | | | | | | |
| Description: | | | | | | | |
| <p>In today's competitive educational environment, it's more important than ever for Cumberland County Schools (CCS) to build strong relationships with external stakeholders. Families have more choices than ever before when it comes to choosing where their children go to school. While we all know our schools are the best choice, we must ensure we are sharing our messages strategically and proactively. According to the National School Public Relations Association (NSPRA), good communication is associated with higher levels of family engagement, which is correlated with better school attendance, higher student achievement, higher graduation rates, and a host of other positive factors that help students succeed at school and in life. The public has been inundated with stories, reports, reforms and legislation aimed at fixing the "nation's failing public schools." Despite extensive evidence to the contrary about public school success, more and more people believe the public schools are failing and that their child's school is an exemption to the rule, not indicative of public school quality overall. There is a need to share more positive messages about CCS' offerings to all stakeholders.</p> <p>Although the Communications and PR Department has a budget line item for Advertising, much of the budget is spent on recurring district events (e.g. Teacher of the Year Banquet, Principal of the Year Banquet, Graduations, etc.), which leaves very few dollars for any additional outreach efforts. This request will help launch additional communication efforts to increase parents, family and community engagement (e.g., social media advertising, billboards, banners and signage for school and district departments, brochures for schools and departments, family & community engagement programming, etc.) This request will support the expansion of the department and its new family and community engagement programming.</p> <p>According to the 2018-19 CCS budget, \$1.8 million was allocated to charter schools. Effective family and community engagement practices will help increase awareness of CCS' programs and offerings. The return on investment for improved communications and community engagement will be an increase in enrollment in the CCS and fewer dollars being allocated to charter school payments.</p> | | | | | | | |
| Current Budget: | | | | | | | |
| Description | MOE | Amount | Funding Source (State, Local, Federal) | | | | |
| | | | | | | | |
| TOTAL | - | \$ - | | | | | |
| Budget Adjustments: | | | | | | | |
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| Family & Community Engagement (local funds) | | \$ 100,000 | | | | | |
| TOTAL | - | \$ 100,000 | | | | | |
| Revision: | | | Date: | | | | |
| Click here to make a selection. | | | | | | | |

2020-2021 Budget Development Business Case



| Business Case Name: | | ID: | |
|---|----------------|-------------------|--|
| Translation & Interpretation Services | | COM-03 | |
| Category: | Area: | | |
| New or Expanding Program | Communications | | |
| Strategic Objectives: | | | |
| Committed Community | | | |
| Description: | | | |
| <p>Cumberland County Schools is the fifth-largest school system in North Carolina with more the 50,000 students at 87 schools. The school system has a diverse student population that represents more than 75 different countries and 85 different native languages. In order to effectively engage our families in the educational process, there is a need to provide translation and interpretation services to diverse families. This request will support the district's efforts to provide interpreters at district- and school-level meetings and events as well as translate documents for families. This funding request would allow the district to secure a firm to handle Translation & Interpretation Services.</p> | | | |
| Current Budget: | | | |
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| | | | |
| TOTAL | - | \$ - | |
| Budget Adjustments: | | | |
| Description | MOE | Amount | FUND PURP PRC OBJ LOC |
| Translation & Interpretation Services (local funds) | | \$ 200,000 | |
| TOTAL | - | \$ 200,000 | |
| Revision: | | Date: | |
| Click here to make a selection. | | | |

2020-2021 Budget Development Business Case



| | |
|---|------------|
| Business Case Name: | ID: |
| School Business Systems Modernization Implementation Cost | FIN-01 |

| | |
|------------------------------|--------------|
| Category: | Area: |
| Program Continuity | Finance |
| Strategic Objectives: | |
| DfYa JYf DfcZygg]cbUg | |

Description:

Provide for cost associated with the integration of a modern Human Resource and Finance ERP system. Cost will include System Implementation, Integration, Project Oversight, Project Management, Department Staff Augmentation, Trainers, and associated training cost.

This project would be completed over two (2) fiscal years.

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|---------------|-----|-------------------|--|
| Modernization | | \$ 450,000 | Local |
| TOTAL | - | \$ 450,000 | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|---------------|-----|---------------------|------|------|-----|-----|-----|
| Modernization | | \$ 7,000,000 | 02 | 6110 | 808 | 311 | |
| TOTAL | - | \$ 7,000,000 | | | | | |

| | |
|------------------|--------------|
| Revision: | Date: |
| Original | 1/10/2020 |

2020-2021 Budget Development Business Case



| | |
|----------------------------|------------|
| Business Case Name: | ID: |
| Receptionist | FIN-02 |

| | |
|--------------------------|--------------|
| Category: | Area: |
| New or Expanding Program | Finance |

| |
|------------------------------|
| Strategic Objectives: |
| DfYa JYf DfcZYgg]cbUg |

Description:

The Finance office does not currently have a secured controlled visitor entry point into the building. Rear doors are locked during the day. Staff may access these doors with their badge and or passcode. The front door is unlocked, during the day, allowing visitors access to the building. Once inside there is not a control point limiting access to the remainder of the building. Safety and security is currently evaluating creating a secure area inside of the building. This position would monitor this control point directing visitors to appropriate locations.

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--------------|-----|--------|--|
| | | | |
| TOTAL | - | \$ - | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|-----------------|--------------|------------------|------|------|-----|-----|------|
| Receptionist | 12.00 | \$ 25,152 | 02 | 6610 | 003 | 151 | 0201 |
| Social Security | | \$ 1,925 | 02 | 6610 | 003 | 211 | 0201 |
| Retirement | | \$ 4,955 | 02 | 6610 | 003 | 221 | 0201 |
| Hospitalization | | \$ 6,306 | 02 | 6610 | 003 | 231 | 0201 |
| TOTAL | 12.00 | \$ 38,338 | | | | | |

| | |
|------------------|--------------|
| Revision: | Date: |
| Original | 1/10/2020 |

2020-2021 Budget Development Business Case



| | | | | | | | | | | | | | | | | | |
|--|----------------------|-------------------|---|-------|----------|----------------------|-------|----------|--|-------|----------|---------|---|-----------|--------------|----------|-------------------|
| Business Case Name: | | ID: | | | | | | | | | | | | | | | |
| ACMS Language Programs | | HR - 01 | | | | | | | | | | | | | | | |
| Category: | Area: | | | | | | | | | | | | | | | | |
| Program Continuity | Human Resources | | | | | | | | | | | | | | | | |
| Strategic Objectives: | | | | | | | | | | | | | | | | | |
| Successful Students | 1A - Robust Learning | | | | | | | | | | | | | | | | |
| <p>During the 2018-2019 School Year it was determined that additional funding was necessary to support the implementation of the Chinese program. This program was previously funded by the Confucius Grant. Also, ACMS was notified that the Teachers of Critical Languages Grant that had fully funded an Arabic teacher had been reduced to partial funding. Due to uncertainty regarding the grant I believe it is wise to budget to fully fund the Arabic teacher in 19-20/ School administration has also indicated that an additional Spanish teacher will be necessary as the program expands into 8th grade. *Denotes one-time funding. Overall, the positions below were funded for 2018-2019:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Spanish Language - Formerly FLAP Grant Funded (6-8)</td> <td style="text-align: right;">10.00</td> <td style="text-align: right;">\$ 6,624</td> </tr> <tr> <td>Spanish Choice (6-7)</td> <td style="text-align: right;">20.00</td> <td style="text-align: right;">\$ 6,624</td> </tr> <tr> <td>Chinese Immersion Teacher (Choice) - Formerly Confucious Grant *</td> <td style="text-align: right;">10.00</td> <td style="text-align: right;">\$ 6,624</td> </tr> <tr> <td>Arabic*</td> <td style="text-align: right;">-</td> <td style="text-align: right;">\$ 32,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">-</td> <td style="text-align: right;">\$ 296,960</td> </tr> </table> | | | Spanish Language - Formerly FLAP Grant Funded (6-8) | 10.00 | \$ 6,624 | Spanish Choice (6-7) | 20.00 | \$ 6,624 | Chinese Immersion Teacher (Choice) - Formerly Confucious Grant * | 10.00 | \$ 6,624 | Arabic* | - | \$ 32,000 | Total | - | \$ 296,960 |
| Spanish Language - Formerly FLAP Grant Funded (6-8) | 10.00 | \$ 6,624 | | | | | | | | | | | | | | | |
| Spanish Choice (6-7) | 20.00 | \$ 6,624 | | | | | | | | | | | | | | | |
| Chinese Immersion Teacher (Choice) - Formerly Confucious Grant * | 10.00 | \$ 6,624 | | | | | | | | | | | | | | | |
| Arabic* | - | \$ 32,000 | | | | | | | | | | | | | | | |
| Total | - | \$ 296,960 | | | | | | | | | | | | | | | |

| Current Budget: | | | | | | | |
|------------------------------------|--------------|-------------------|--|------|-----|-----|------|
| Description | MOE | Amount | Funding Source (State, Local, Federal) | | | | |
| Spanish Language - Formerly FLAP | 10.00 | \$ 6,624 | 1-5110-001-121-336-000-02 | | | | |
| Spanish Choice (6-7) | 20.00 | \$ 6,624 | 1-5110-020-124-336-000-02 | | | | |
| TOTAL | 30.00 | \$ 13,248 | | | | | |
| Budget Adjustments: | | | | | | | |
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| Chinese Immersion Teacher (Choice) | 10.00 | \$ 66,420 | 02 | 5130 | 020 | 121 | 0336 |
| Arabic | 5.00 | \$ 32,000 | 02 | 5110 | 020 | 124 | 0336 |
| Spanish Choice (8) | 10.00 | \$ 66,420 | 02 | 5110 | 020 | 124 | 0336 |
| Spanish Language - (FLAP) | 10.00 | \$ 66,420 | 02 | 5110 | 020 | 124 | 0336 |
| TOTAL | 35.00 | \$ 231,260 | | | | | |
| Revision: | | | Date: | | | | |
| Click here to make a selection. | | | | | | | |

2020-2021 Budget Development Business Case



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| Business Case Name: | ID: |
| Elementary and Non-Comprehensive AP Months of Employment | HR - 02 |

| | |
|------------------------------|----------------------|
| Category: | Area: |
| New or Expanding Program | Human Resources |
| Strategic Objectives: | |
| Premier Professionals | 2B- Equitable Access |

Description:

This proposal is being submitted by the HR Advisory taskforce of the CCAPAP. The request is to increase the number of months assistant principals work, specifically on the elementary level. The five summer days allotted to APs in the Cumberland County School system are not enough time. We would venture to say that the majority of the assistant principals work well beyond their 10 month assignments without additional pay. The requirements of the day-to-day operations of schools and the constructs of education have become more demanding. Many of the job responsibilities that we are charged with require them to work over the summer to either close out one school year or prepare for the next. In June, with EOG testing, summer retesting, Read-to-Achieve requirements, textbook counts, etc., it is difficult to have everything wrapped up by the last workday. A number of APs typically spend at least a week or more at the end of the school year closing everything out for that school year. Additionally, many hours are spent over the summer in preparation for the new school year. In order to plan effectively for beginning-of-year professional development, training, transportation, textbooks, and other requirements, a lot of time is required before our first official workday.

Specific justifications for this request are:

- 1) Working an 11-month calendar would help provide time during the summer for APs to close out and prepare for a successful start to the school year, as well as provide uninterrupted opportunities for collaboration between APs and principals to prepare for the upcoming year.
- 2) The administrative team could spend quality time reviewing individual data as well as school-wide and county-wide data to determine possible professional development for the staff.
- 3) The extra time would give new administrative teams an opportunity to get to know each other, an opportunity for the assistant principal to become acclimated to the new school and an opportunity to discuss ways to work as a team to accomplish the goal(s) set for the new school year.
- 4) The more prepared and ready our administrative team is at the start of the school year, the more smoothly and successfully we can kick off a productive school year for our students and staff.

| Current Budget: | | | |
|------------------------|----------|---------------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| AP Salary | 672.00 | \$ 3,941,586 | State |
| AP Salary | 705.00 | \$ 6,652,798 | Local |
| AP Supplement | | \$ 398,100 | Local |
| AP Extra 5 Days | 13.25 | \$ 106,670 | Local |
| TOTAL | 1,390.25 | \$ 11,099,154 | |

| Budget Adjustments: | | | | | | | |
|----------------------------|-------|------------|------|------|-----|-----|------|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| Elem/Middle AP 11th Month | 41.80 | \$ 249,128 | 02 | 5420 | 005 | 116 | 0000 |
| Social Security | | \$ 19,061 | 02 | 5420 | 005 | 211 | 0000 |
| Retirement | | \$ 46,900 | 02 | 5420 | 005 | 221 | 0000 |
| Hospitalization | | \$ 21,277 | 02 | 5420 | 005 | 231 | 0000 |
| AP Supplement | | \$ 12,540 | 02 | 5420 | 005 | 181 | 0000 |
| TOTAL | 41.80 | \$ 348,906 | | | | | |

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| Revision: | Date: |
| Click here to make a selection. | |

2020-2021 Budget Development Business Case



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| Business Case Name: | ID: |
| Interim School Administrators | HR - 03 |

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|------------------------------|-----------------------|
| Category: | Area: |
| Program Continuity | Human Resources |
| Strategic Objectives: | |
| Premier Professionals | 2A - Recruit & Retain |

Description:

When school administrators are out due to an approved Leave of Absence it is imperative that an interim be appointed to assist with carrying out the administrative functions in the building. While we are able to address the need for interim teachers utilizing state allocated vacant months of employment, this is not an option for school administrators.

| Current Budget: | | | |
|------------------------|-----|--------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| | | | |
| TOTAL | - | \$ - | |

| Budget Adjustments: | | | | | | | |
|------------------------------|--------------|-------------------|------|------|-----|-----|------|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| Interim Administrator Salary | 12.00 | \$ 150,000 | 02 | 5420 | 005 | 116 | 0000 |
| TOTAL | 12.00 | \$ 150,000 | | | | | |

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| Revision: | Date: |
| Click here to make a selection. | |

2020-2021 Budget Development Business Case



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|---|------------|
| Business Case Name: | ID: |
| Extra Duty Supplement for JRTOC Instructors | HR - 04 |

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|--------------------------|-----------------|
| Category: | Area: |
| New or Expanding Program | Human Resources |

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|------------------------------|-----------------------|
| Strategic Objectives: | |
| DfYa JYf DfcZYgg]cbUg | 2A - Recruit & Retain |

Description:

The JRTOC instructors provided data which substantiates the significant amount of time that they spend outside of the instructional day. These duties include, but are not limited to: Color Teams for sporting events, saber teams, parades, drill meets, drill team practices, various clubs, competitions, parking details for special events, and community service activities. A survey of all comprehensive high school principals indicates that 90% of principals support the need to compensate instructors for their time. The rate is based on the JRTOC request for 7 days of compensatory time. Instead of comp time I calculated the supplement based on a \$25 per hour rate at 7.5 hours per day for 7 days.

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--------------|-----|--------|--|
| | | | |
| TOTAL | - | \$ - | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|------------------|-----|-----------|------|------|-----|-----|------|
| JROTC Supplement | | \$ 27,930 | 02 | 5502 | 019 | 181 | 0800 |
| TOTAL | - | \$ 27,930 | | | | | |

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| Revision: | Date: |
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[Click here to make a selection.](#)

2020-2021 Budget Development Business Case



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| Business Case Name: | ID: |
| New Century Middle - Chinese Immersion Expansion | HR-05 |

| | |
|------------------------------|----------------------|
| Category: | Area: |
| New or Expanding Program | Human Resources |
| Strategic Objectives: | |
| Successful Students | 1A - Robust Learning |

Description:

New Century Middle School was selected as the articulation site for the students at New Century Elementary School currently enrolled in the Chinese Immersion program. This program expansion will require another teacher allocation to continue program implementation. The school currently has 1 Chinese Teaching position.

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) | | | | |
|---------------------------|--------------|------------------|--|------|-----|-----|------|
| Chinese Immersion Teacher | 10.00 | \$ 66,240 | 02 | 5110 | 020 | 124 | 0417 |
| TOTAL | 10.00 | \$ 66,240 | | | | | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|----------------------------|--------------|------------------|------|------|-----|-----|------|
| Chinese Immersion Teachers | 10.00 | \$ 66,240 | 01 | 5110 | 020 | 124 | 0417 |
| TOTAL | 10.00 | \$ 66,240 | | | | | |

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| Revision: | Date: |
| Click here to make a selection. | |

2020-2021 Budget Development Business Case



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| Business Case Name: | ID: |
| Premier Professional Supplement Increase | HR - 06 |

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|--------------------------|-----------------|
| Category: | Area: |
| New or Expanding Program | Human Resources |

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| Strategic Objectives: | |
| Premier Professionals | 2A - Recruit & Retain |

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| Description: |
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A local salary supplement is an additional amount of money that districts apply on top of the states's salary to help attract teacher to and stay in our district. Prior to the most recession, CCS paid a flat percentage but rising costs and decreased revenues forced CCS to move to a defined supplement scale. A review of our current local supplement indicates that CCS' average local teacher supplement is the second largest in the region behind Moore County Schools and ranks #8 in a comparison with NC's largest 10 LEAs. A review of the Department of Public Instruction Statistical Profile - Selected Statistics of Local Salary Supplements also reflects that Cumberland County's current local supplements for Teachers, Assistant Principals, and Principals fall significantly behind those of other large LEAs and below the state average for all supplement categories.

As the nationwide teacher shortage continues, the local supplement becomes an even more important in our recruitment and retention efforts. The recommendation is that we consider increasing the teacher supplement, assistant principal supplement, and principal supplement by 2%.

CCS also currently pays classified employees a 2% end of year supplement. While we recently conducted a salary study and revised our classified pay scales, market conditions have changed and are making it more difficult to compete with private industry for skilled labor positions. It is my recommendation that we increase our supplement by 1% to assist in our efforts to recruit and retain premier professionals to fill these classified positions.

This business case will be phased in over four (4) years. \$1,093,875 per year.

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| Current Budget: | | | |
|------------------------|--|--|--|

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|-----------------------|-----|---------------|--|
| Teacher Supplement | NA | \$ 12,516,160 | 2 5110 009 181 000 000 27 |
| Classified Supplement | NA | \$ 1,464,317 | 2 5210 009 181 000 000 27 |
| AP Supplement | NA | \$ 840,000 | 2 5420 005 181 000 000 14 |
| Principal Supplement | NA | \$ 940,000 | 3 5410 005 181 000 000 14 |
| TOTAL | - | \$ 15,760,477 | |

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| Budget Adjustments: | | | | | | | |
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| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|----------------------------------|-----|--------------|------|------|-----|-----|------|
| 2 % Supplement Cert Increase | NA | \$ 3,364,120 | 02 | 5110 | 027 | 181 | 0000 |
| 1 % Supplement Class Increase | NA | \$ 732,185 | 02 | 5210 | 027 | 181 | 0000 |
| 2% AP Supplement Increase | NA | \$ 170,820 | 02 | 5420 | 014 | 181 | 0000 |
| 2% Prinicpal Supplement Increase | NA | \$ 108,373 | 02 | 5410 | 014 | 181 | 0000 |
| TOTAL | - | \$ 4,375,498 | | | | | |

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2020-2021 Budget Development Business Case



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| Business Case Name: | ID: |
| School Based Clerical Alignment | HR-07 |

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|------------------------------|-----------------------|
| Category: | Area: |
| Program Continuity | Human Resources |
| Strategic Objectives: | |
| Premier Professionals | 2B - Equitable Access |

Description:

In review of our allocations we have identified 4 schools that have a sustained enrollment pattern that supports the need to adjust their clerical grades to align with current formula. The schools in Category 1 should have a clerk III Data Manager, but their current Data Manager is a Clerk II. The schools in Category 2 should have a clerk IV Bookkeeper, but their current Bookkeeper is a Clerk III:

Group 1: Lloyd Auman, College Lakes, Brentwood

Group 2: College Lakes, Vanstory

This is based on the current allotment for schools with 481 - 650 students:

- 12 month Bookkeeper IV
- 12 month Data Manager III
- 10 month Clerk II

| Current Budget: | | | |
|-------------------------------|-------|-----------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| Data Manager II Loyd Auman | 12.00 | \$ 2,410 | 2-5400-003-151-310-000-14 |
| Data Manager II College Lakes | 12.00 | \$ 2,557 | 2-5400-003-151-340-000-14 |
| Data Manager II Brentwood | 12.00 | \$ 2,138 | 2-5400-003-151-320-000-14 |
| Bookkeeper III College Lakes | 12.00 | \$ 3,012 | 2-5400-003-151-340-000-14 |
| Bookkeeper III Vanstory | 12.00 | \$ 2,754 | 2-5400-003-151-448-000-14 |
| TOTAL | 60.00 | \$ 12,871 | |

| Budget Adjustments: | | | | | | |
|-------------------------------|-------|-----------|------|------|-----|---------------------------|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ LOC |
| Data Manager II Loyd Auman | 12.00 | \$ 2,595 | | | | 2-5400-003-151-310-000-14 |
| Data Manager II College Lakes | 12.00 | \$ 2,754 | | | | 2-5400-003-151-340-000-14 |
| Data Manager II Brentwood | 12.00 | \$ 2,304 | | | | 2-5400-003-151-320-000-14 |
| Bookkeeper III College Lakes | 12.00 | \$ 3,196 | | | | 2-5400-003-151-340-000-14 |
| Bookkeeper III Vanstory | 12.00 | \$ 2,923 | | | | 2-5400-003-151-448-000-14 |
| TOTAL | 60.00 | \$ 13,772 | | | | |

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| Revision: | Date: |
| Click here to make a selection. | |

2020-2021 Budget Development Business Case



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| Business Case Name: | ID: |
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| Employee Assistance Program | HR-08 |
|-----------------------------|-------|

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| Category: | Area: |
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| New or Expanding Program | Human Resources |
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| Strategic Objectives: | |
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| Premier Professionals | 2A - Recruit & Retain |
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| Description: |
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An Employee Assistance Program can provide our employees a way to cope with personal issues that can have a negative impact on their job performance, such as work-related stress or problems outside of the workplace. With an EAP, employees have access to licensed, trained counselors.

Employees have access to a Directions EAP crisis counselor 24 hours a day via a Crisis Telephone Line. Personal An EAP most often helps employees deal with issues outside of the workplace that can impact job performance. Many people deal with issues, including substance abuse, depression, marital issues and grief over the loss of a loved one. An EAP provides an outlet to help them resolve these issues, or learn to cope with them so they won't impact job performance. Because employees have access to a resource that can assist with decreasing the effects of life's problems, it can reduce absenteeism, turnover, grievances, terminations, medical disability, etc. Workman's compensation claims are also reduced.

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| Current Budget: | | | |
|------------------------|--|--|--|

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--------------|-----|--------|--|
| | | | |
| TOTAL | - | \$ - | |

| | | | | | | | |
|----------------------------|--|--|--|--|--|--|--|
| Budget Adjustments: | | | | | | | |
|----------------------------|--|--|--|--|--|--|--|

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|--------------|-----|-----------|------|------|-----|-----|------|
| EAP Rate | NA | \$ 70,000 | 02 | 6620 | 801 | 311 | 0810 |
| TOTAL | - | \$ 70,000 | | | | | |

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2020-2021 Budget Development Business Case



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|-----------------------------|------------|
| Business Case Name: | ID: |
| Principal Incentive Program | HR-09 |

| | |
|--------------------------|-----------------|
| Category: | Area: |
| New or Expanding Program | Human Resources |

| | |
|------------------------------|-----------------------|
| Strategic Objectives: | |
| Premier Professionals | 2B - Equitable Access |

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| Description: |
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During the 2016-2017 legislative session, the General Assembly made significant changes to the Principal Salary schedule. While the new compensation model offered substantial increases in pay for some, it also created some unintended consequences. One example of an unintended consequence is the negative impact that the new salary schedule has on struggling schools. The new model's heavy reliance on schools' academic growth scores and Average Daily Membership (i.e., student enrollment) is a disincentive for talented, experienced leaders to take on the daunting task of turning around chronically low-performing schools. With the new pay plan, there is a lot more at risk for those turning around low-performing schools. If two out of the last three years didn't result in increased academic growth scores, principals can see their pay cut – obviously a huge disincentive for skilled leaders, to take on the monumental feat of turning around a low-performing school. Research indicates that it takes a minimum of 3-5 years to turn things around at low-performing schools. In addition, schools with a long history of struggling are typically plagued by high teacher and student turnover. It is very challenging to recruit and retain top teaching talent, and it takes time to do that. Therefore, if you have a Principal at a school where they have excelled it is difficult to ask them to go take on the challenge of a turning around a struggling school knowing that they are most likely looking at a decrease in pay for taking on this immense challenge.

One way to counter this unintended consequence is to modify the existing state salary schedule to incentivize Principals to seek the challenge of turning around a challenging school. The modification would involve calculating a Principal's base pay by one level higher than the current DPI formula and paying them on the scale associated with the "Exceeded Growth" designation. Any Principal who be dropping a level in ADM would be held harmless at their current ADM level. The contract of the Principal would be a 4-year initial contract; if they are a current CCS Principal, their existing contract would be extended by the requisite number of years to reflect a 4-year commitment. This would provide the Principal with a contract of sufficient length to obtain data to support that the school was improving. The Superintendent would assess the Principal's performance over the length of the contract and would make a recommendation to the Board whether to continue to provide the Challenging Schools Incentive in the next contract.

We propose identifying 5 schools to participate.

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| Current Budget: | | | |
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| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--------------|-----|--------|--|
| | | | |
| TOTAL | - | \$ - | |

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| Budget Adjustments: | | | | | | |
|----------------------------|--|--|--|--|--|--|

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|----------------------------|-----|-------------------|------|------|-----|-----|-----|
| Principal Incentive | | \$ 100,000 | 02 | | | | |
| Retirement/Social Security | | \$ 27,000 | 02 | | | | |
| TOTAL | - | \$ 127,000 | | | | | |

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| Revision: | Date: |
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| Click here to make a selection. | |
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2020-2021 Budget Development Business Case



| Business Case Name: | | ID: | | | | | |
|--|--------------|----------------------------|--|------|-----|-----|------|
| Project Managers and Associated Clerical Support | | OPER-01 | | | | | |
| Category: | | Area: | | | | | |
| New or Expanding Program | | Maintenance and Operations | | | | | |
| Strategic Objectives: | | | | | | | |
| Exceptional Environments | | 3A: Safe and Secure | | | | | |
| Description: | | | | | | | |
| <p>We have a critical need for additional project managers to keep pace with an increasing number of school renovations, repairs and lifecycle replacements and upgrades as our facilities age. These include HVAC equipment, roofing areas, paved surfaces, major painting projects, CNS food storage additions and upgrades, upgrades to athletic facilities, piping and plumbing fixture replacement projects, flooring and ceiling replacements, electrical service, lighting and equipment replacements and upgrades, to name a few. Currently, CCS employs one Deferred Maintenance Supervisor/Project Manager who is responsible for managing the majority of these projects, often including design and contract management as well. He also oversees the facility planner, and his department does not have direct clerical support. He is tremendously overloaded which is leading to decreased efficiency, schedule overruns, project postponement and employee burnout.</p> <p>An HVAC Supervisor/Special Projects Manager and Roofing Supervisor/Project Manager would be essential to and in the best interest of the CCS System, creating higher efficiency and more thorough oversight of the HVAC and Roofing replacement/refurbishment/upgrade projects. Having these additional positions would also allow CCS to more realistically track HVAC equipment and roofing replacement needs and more accurately estimate projections and costs for compiling and continuously updating the long range capital critical needs plan.</p> <p>Maintenance averages around 200 - 250 projects per year. Although there is no set "standard" for the number of projects one project manager should be assigned at one time, according to the Project Management Institute, best practices for Project Management recommend 1 - 9 projects per PM at one time, in differing stages, and, of course, is dependant upon the scope, complexity and framework phase of the project as well as the skill level of the project manager. CCS major projects average 4 - 12 weeks in length and vary in complexity. Using an average project length of 8 weeks per project, over a year we would typically manage 33 projects simultaneously. Ideally, these 33 projects should be managed by no less than 4 project managers. The addition of at least two project managers would provide for a more focused approach to ensuring adequate oversight to each project, ensuring quality work, meeting prescribed schedules, follow-up/follow through on warranty issues and therefore lead to a more constant and improved physical environment for students and staff. These positions were identified as phase 2 in the organizational changes approved last year. The department also does not have direct clerical support. That position has been frozen for over 10 years. With the addition of the 2 project managers, this would be critical to the overall success of the department.</p> | | | | | | | |
| Current Budget: | | | | | | | |
| Description | MOE | Amount | Funding Source (State, Local, Federal) | | | | |
| Deferred Maintenance Supervisor/PM | 12.00 | \$ 62,328 | Local Current Expense (Packet 19) | | | | |
| Retirement | | \$ 11,755 | | | | | |
| Social Security | | \$ 4,768 | | | | | |
| Hospitalization | | \$ 6,104 | | | | | |
| TOTAL | 12.00 | \$ 84,955 | | | | | |
| Budget Adjustments: | | | | | | | |
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| HVAC Supervisor/Special Projects Manager | 12.00 | \$ 62,328 | 02 | 6580 | 809 | 176 | 0000 |
| Retirement | | \$ 11,755 | 02 | 6580 | 809 | 221 | 0000 |
| Social Security | | \$ 4,768 | 02 | 6580 | 809 | 211 | 0000 |
| Hospitalization | | \$ 6,104 | 02 | 6580 | 809 | 231 | 0000 |
| Roofing Supervisor/Project Manager | 12.00 | \$ 62,328 | 02 | 6580 | 809 | 176 | 0000 |
| | | \$ 11,755 | 02 | 6580 | 809 | 221 | 0000 |
| | | \$ 7,468 | 02 | 6580 | 809 | 211 | 0000 |
| | | \$ 6,104 | 02 | 6580 | 809 | 231 | 0000 |
| PM Clerk (IV) | 12.00 | \$ 33,384 | 02 | 6580 | 809 | 176 | 0000 |
| Retirement | | \$ 6,286 | 02 | 6580 | 809 | 221 | 0000 |
| Social Security | | \$ 2,533 | 02 | 6580 | 809 | 211 | 0000 |
| Hospitalization | | \$ 6,104 | 02 | 6580 | 809 | 231 | 0000 |
| TOTAL | 36.00 | \$ 220,917 | | | | | |
| Revision: | | | Date: | | | | |
| Original | | | 1/4/2020 | | | | |

2020-2021 Budget Development Business Case



| Business Case Name: | | ID: | |
|---|---------------|---------------------|---|
| SRO Positions | | OPER-02 | |
| Category: | | Area: | |
| New or Expanding Program | | Systemwide | |
| Strategic Objectives: | | | |
| Exceptional Environments | | 3A: Safe and Secure | |
| Description: | | | |
| <p>Currently, CCS contracts with the Cumberland County Sheriff's Office for 44 School Resource Officers. In order to place a SRO in each school, an additional 38 Officers are needed.</p> <ol style="list-style-type: none"> 1. Cost per deputy including salary and Benefits: \$63,000 per year. 2. One time uniforms and equipment cost at \$13,000 per deputy. 3. A one-time average cost of \$64,000 per vehicle for each deputy. <p>We propose to phase this in over a three year period.</p> <p>2020-21 - Salaries - \$819,000 for 13 Officers (Recurring Cost) Uniform/Equipment/Vehicles - \$1,001,000 for 13 Officers (One-time Cost) 2021-22 - Salaries - \$819,000 for additional 13 Officers (Recurring Cost) Uniform/Equipment/Vehicles - \$1,001,000 for 13 Officers (One-time Cost) 2022-23 - Salaries - \$756,000 for additional 12 Officers (Recurring Cost) Uniform/Equipment/Vehicles - \$924,000 for 12 Officers (One-time Cost)</p> | | | |
| Current Budget: | | | |
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| SRO (44 Officers) | | \$ 2,278,689 | Local 069 State 039 - Grant Monies for 9 Officers State 069 |
| TOTAL | - | \$ 2,278,689 | |
| Budget Adjustments: | | | |
| Description | MOE | Amount | FUND PURP PRC OBJ LOC |
| SRO Salaries (13 Officers)(Recurring) | 156.00 | \$ 819,000 | |
| Uniform/Equipment/Vehicles (One-Time) | | \$ 1,001,000 | |
| TOTAL | 156.00 | \$ 1,820,000 | |
| Revision: | | Date: | |
| #1 | | 1/31/2020 | |

2020-2021 Budget Development Business Case



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| Business Case Name: | ID: |
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| Alarm Lease/Monitoring Cost Increase | OPER-03 |
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| Category: | Area: |
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| New or Expanding Program | Maintenance and Operations |
|--------------------------|----------------------------|

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| Strategic Objectives: | |
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| Exceptional Environments | 3A: Safe and Secure |
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| Description: |
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In past years, Operations has been allocated \$402,500 in budget line 2-6580-809-325-000-000-19 for Contract Services. The Alarm Lease/Monitoring service has been paid out of this budget code. Over the past 5 years, as part of our security enhancement program, additional cameras have been added to each school, increasing the cost for the lease/monitoring services. This year, that service cost \$506,922.13, resulting in a shortfall of \$104,422.13. In order to continue providing a safe and secure environment, an increase in allocated funds is needed to meet this shortfall.

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| Current Budget: | | | |
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| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--|-----|-------------------|--|
| Contract Services - Alarm Lease/Monitoring Fee | | \$ 402,500 | Local 2-6580-809-325-000-000-19 |
| TOTAL | - | \$ 402,500 | |

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| Budget Adjustments: | | | | | | |
|----------------------------|--|--|--|--|--|--|

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|---|-----|-------------------|------|------|-----|-----|------|
| Increase in Alarm Lease/Monitoring Services Fee | | \$ 104,422 | 02 | 6580 | 809 | 325 | 0000 |
| TOTAL | - | \$ 104,422 | | | | | |

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| Revision: | Date: |
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| Original | 1/22/2020 |
|----------|-----------|

2020-2021 Budget Development Business Case



| Business Case Name: | | ID: | | | | | |
|---|-----|----------------------------|---|------|-----|-----|------|
| Contracts for Waste Disposal and Recycling | | OPER-04 | | | | | |
| Category: | | Area: | | | | | |
| Program Continuity | | Maintenance and Operations | | | | | |
| Strategic Objectives: | | | | | | | |
| Exceptional Environments | | 3A: Safe and Secure | | | | | |
| Description: | | | | | | | |
| <p>1. In previous years, Maintenance and Operations has been allocated \$275,000 for Dumpster Lifts for waste disposal. Expenditures from this budget last fiscal year topped \$318,000 - exceeding the allocation by \$43,000. This year, the shortage was covered with lapsed salary and benefits from a vacant position. The position is currently advertised and we expect to fill it this year. The contract for the dumpster services expired Jun, 2019 and was re-bid. The previous contract called for a \$19.95 charge per lift for approximately 372 lifts per week. The contract was re-bid with a start date of 01 July 2019 with a low bid of \$20.94 per lift to service the same number of lifts per week. With the increase in prices per lift, the projected total costs is expected to reach \$378,000. A \$103,000 increase in funds is needed to meet this projection. Without an increase in funding to cover the total projected costs, the number of lifts will have to be decreased, potentially leading to increased rubbish around the school, an increase in vermin and could certainly pose an increased health risks to students, not to mention the eyesore that may be created. This would not present an exceptional environment.</p> <p>2. Cumberland County Solid Waste Management has picked up school recycling with no charges to the school system in the past. CCS Operations has been notified by the County that this service will halt at the end of the 2019-20 fiscal year (30 June 2020). It is expected that with bidding out this service, this additional cost to the school system will average approximately \$335,000 per year. If funding is not provided to cover this service, the re-cycling program would have to be discontinued and would lead to an increase in the amount of rubbish generated in the dumpsters. We have a very viable and extensive re-cycling program as part of the green schools initiative, of which students take a very active role as good stewards of the environment.</p> | | | | | | | |
| Current Budget: | | | | | | | |
| Description | MOE | Amount | Funding Source (State, Local, Federal) | | | | |
| Waste Management | | \$ 275,000 | Local Current Expense (2-6540-809-324-000-000-16) | | | | |
| TOTAL | - | \$ 275,000 | | | | | |
| Budget Adjustments: | | | | | | | |
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| Waste Management Costs Increase | | \$ 103,000 | 02 | 6540 | 809 | 324 | 0000 |
| Recycling Pick-up - Disposal | | \$ 335,000 | 02 | 6540 | 809 | 324 | 0000 |
| TOTAL | - | \$ 438,000 | | | | | |
| Revision: | | | Date: | | | | |
| #1 | | | 4/2/2020 | | | | |

2020-2021 Budget Development Business Case



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|--|------------|
| Business Case Name: | ID: |
| Fire Alarm Panel Communications Upgrades | OPER-05 |

| | |
|------------------------------|----------------------------|
| Category: | Area: |
| Legislative Impact | Maintenance and Operations |
| Strategic Objectives: | |
| Exceptional Environments | 3A: Safe and Secure |

Description:

Current CCS Fire Alarm Panels are monitored and are communicating with the Monitoring Entity and Fire Departments via 2G and 3G wireless platforms. Fire Code regulations are mandating that all Fire Panels convert to a LTE platform by 2022 in order to provide more reliable communication and subsequently markedly improved response times. The cost for each conversion will be approximately \$450. To upgrade all facilities across the school system will take approximately \$45,000. Current funding does not include this one-time anticipated cost.

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--|-----|-------------------|--|
| Contract Services - Security/Fire Panel Monitoring | | \$ 402,500 | Local 2-6580-809-325-000-000-19 |
| TOTAL | - | \$ 402,500 | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|--|-----|------------------|------|------|-----|-----|------|
| Code Mandated Conversion to LTE Communication Platform | | \$ 45,000 | 02 | 6580 | 809 | 325 | 0000 |
| TOTAL | - | \$ 45,000 | | | | | |

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| Revision: | Date: |
| Original | 1/22/2020 |

2020-2021 Budget Development Business Case



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|-----------------------------|------------|
| Business Case Name: | ID: |
| IPADS for Maintenance Crews | OPER-06 |

| | |
|--------------------------|----------------------------|
| Category: | Area: |
| New or Expanding Program | Maintenance and Operations |

| |
|------------------------------|
| Strategic Objectives: |
|------------------------------|

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| Exceptional Environments | 3A: Safe and Secure |
|--------------------------|---------------------|

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| Description: |
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Transition Maintenance personnel to having the capability of completing and charging transactions to work orders in the field as work is completed. This could be accomplished by using a smart device, such as an i-pad. Technicians would also be able to receive work order assignments in real time, while decreasing response time, time spent behind a desk manually entering hours on paper, time transferring documentation to a clerk for further entry into the system from a desktop. This saves paper as well as time and fuel by eliminating the travel used to return to the Operations Center to receive and return hard copies of work orders. This could lead to technicians being able to report directly to their first site assignment instead of reporting to the operations center first. This initiative coupled with the potential future ability to clock in and out of work at their first and last assignment of the day would greatly increase efficiency and productivity. Asking for 50 I-pads at a cost estimate of \$1,000 each to initiate this program.

| | | | |
|------------------------|--|--|--|
| Current Budget: | | | |
|------------------------|--|--|--|

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|------------------------------------|-----|---------------------|--|
| Maintenance Supplies and Materials | | \$ 2,028,641 | 2-6580-809-411-000-000-19 |
| TOTAL | - | \$ 2,028,641 | |

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|----------------------------|--|--|--|--|--|--|--|
| Budget Adjustments: | | | | | | | |
|----------------------------|--|--|--|--|--|--|--|

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|------------------------------------|-----|------------------|------|------|-----|-----|------|
| Maintenance Supplies and Materials | | \$ 50,000 | 02 | 6580 | 809 | 411 | 0000 |
| TOTAL | - | \$ 50,000 | | | | | |

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| Revision: | Date: |
| #1 | 1/31/2020 |

2020-2021 Budget Development Business Case



| Business Case Name: | | ID: | | | | | |
|--|-----|---------------------------------|--|--------------|-----|-----|-----|
| Moving Lacrosse from a club to county recognized sport and coaching supplements for Unified Sports | | OPER-07 | | | | | |
| Category: | | Area: | | | | | |
| New or Expanding Program | | Athletics | | | | | |
| Strategic Objectives: | | | | | | | |
| Successful Students | | 1A: Robust Learning Experiences | | | | | |
| Description: | | | | | | | |
| <p>Lacrosse is currently a club sport, with the expected increase of county schools to five fielding teams Lacrosse should now be moved to a county supported sport. This means CCS would become responsible for the salaries of coaches. In addition, Special Olympics has provided a grants for unified coaches in Track and Bowling. The grants have expired and the district prefers to continue the programs.</p> | | | | | | | |
| Current Budget: | | | | | | | |
| Description | MOE | Amount | Funding Source (State, Local, Federal) | | | | |
| coaches salaries | | | | | | | |
| TOTAL | - | \$ 1,100,000 | | | | | |
| Budget Adjustments: | | | | | | | |
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| Lacrosse Salaries | | \$ 36,000 | | | | | |
| Unified Sports Salaries | | \$ 19,000 | | | | | |
| TOTAL | - | \$ 55,000 | | | | | |
| Revision: | | | | Date: | | | |
| #1 | | | | 1/31/2020 | | | |

2020-2021 Budget Development Business Case



| Business Case Name: | | ID: | |
|---|----------|------------------------|--|
| Middle School Athletic Director | | OPER-08 | |
| Category: | | Area: | |
| New or Expanding Program | | Athletics | |
| Strategic Objectives: | | | |
| Premier Professionals | | 2A: Recruit and Retain | |
| Description: | | | |
| <p>Currently Middle Schools athletic directors do not receive a supplement for being athletic director. High school athletic directors receive \$3,500 supplement. The supplement would provide equitable compensation for the additional work required to serve as a middle school athletic director. The impact of not providing a supplement will continue to be less applicants willing to apply for or remain in the position.</p> | | | |
| Current Budget: | | | |
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| Middle School AD Supplement | - | \$ - | local |
| TOTAL | - | \$ - | |
| Budget Adjustments: | | | |
| Description | MOE | Amount | FUND PURP PRC OBJ LOC |
| \$1,500 supplement for 14 Middle School AD's | - | \$ 21,000 | |
| TOTAL | - | \$ 21,000 | |
| Revision: | | Date: | |
| Original | | 1/23/2020 | |

2020-2021 Budget Development Business Case



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|---------------------------------|------------|
| Business Case Name: | ID: |
| Teacher/Coach Athletic Director | OPER-09 |

| | |
|--------------------------|--------------|
| Category: | Area: |
| New or Expanding Program | Athletics |

| | |
|------------------------------|----------------------|
| Strategic Objectives: | |
| Premier Professionals | 2B: Equitable Access |

| |
|---------------------|
| Description: |
|---------------------|

Cost of switching over from having a school administrator being athletic director to a teacher/coach being athletic director. Expands the potential human capital available to accomplish the task of an athletic director. Potentially providing a better distribution of work load between school staff.

| | | | |
|------------------------|--|--|--|
| Current Budget: | | | |
|------------------------|--|--|--|

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|------------------------------|-------|------------|--|
| current AP supplement for AD | - | \$ 35,000 | |
| 20 month of summer salary | 20.00 | \$ 130,000 | |
| TOTAL | 20.00 | \$ 165,000 | |

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|----------------------------|--|--|--|--|--|--|--|
| Budget Adjustments: | | | | | | | |
|----------------------------|--|--|--|--|--|--|--|

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|---|-------|------------|------|------|-----|-----|-----|
| Supplement for Coach AD | - | \$ 50,000 | | | | | |
| 20 month of summer salary | 20.00 | \$ 100,000 | | | | | |
| additonal teacher allotment 5 positions | | \$ 250,000 | | | | | |
| TOTAL | 20.00 | \$ 400,000 | | | | | |

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| Revision: | Date: |
| Original | 1/23/2020 |

2020-2021 Budget Development Business Case



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|---|------------|
| Business Case Name: | ID: |
| Utilities - Rate Schedule Changes Leading to Cost Increases | OPER-10 |

| | |
|------------------------------|----------------------------|
| Category: | Area: |
| Inflation | Maintenance and Operations |
| Strategic Objectives: | |
| Exceptional Environments | 3A: Safe and Secure |

Description:

Effective May 1, 2019, a changing Duke Energy rate structure will result in a recurring increase in PWC Power Utility Rates approximately 2% per year over the next four years. Time of Use rates went into effect at that time, leading PWC to bill customers to match how PWC pays for non-coal ash power from Duke Energy. With PWC being our major supply source for electricity, an increase is necessary in the utility budget of 4% for FY 20-21. In FY 19-20, we had a \$290,343 shortfall in the Electric Services Utilities Budget. In FY 18-19 we had a \$200,713 shortfall.

Natural Gas rates increased an average 4% as well in 2019. We had a shortfall of \$48,260 in FY 19-20 and in 18-19 we had a \$31,497 shortfall. Request an increase of 6% for FY 20-21.

Water/Sewer rates have also been increasing since 2017. There was a \$507,308 shortfall in FY 19-20 and a \$109,817 shortfall in FY18-19. The shortfall for FY 19-20 was slightly offset by fund balance in Athletic Field Public Utilities. Request a 30% increase in the Water/Sewer budget for FY 20-21. **NOTE: The request below was reduced to \$300,000 from the \$596,626 described in this narrative as part of an effort to reduce the request from the county.**

| Current Budget: | | | |
|--------------------------------------|-----|---------------------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| Public Utilities - Electric Services | | \$ 6,828,640 | 2-6530-809-321-000-000-16 |
| Public Utilities - Natural Gas | | \$ 728,000 | 2-6530-809-322-000-000-16 |
| Public Utilities - Water & Sewer | | \$ 936,000 | 2-6530-809-323-000-000-16 |
| TOTAL | - | \$ 8,492,640 | |

| Budget Adjustments: | | | | | | | |
|--------------------------------------|-----|-------------------|------|------|-----|-----|------|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| Public Utilities - Electric Services | | \$ 128,160 | 02 | 6530 | 809 | 321 | 0000 |
| Public Utilities - Natural Gas | | \$ 43,680 | 02 | 6530 | 809 | 322 | 0000 |
| Public Utilities - Water & Sewer | | \$ 128,160 | 02 | 6530 | 809 | 323 | 0000 |
| TOTAL | - | \$ 300,000 | | | | | |

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|------------------|--------------|
| Revision: | Date: |
| Original | 1/23/2020 |

2020-2021 Budget Development Business Case



| Business Case Name: | | ID: | | | | | |
|--|---------------|----------------------------|--|------|-----|-----|-----|
| Custodial Pool (10 Positions) | | OPER-11 | | | | | |
| Category: | | Area: | | | | | |
| New or Expanding Program | | Maintenance and Operations | | | | | |
| Strategic Objectives: | | | | | | | |
| Premier Professionals | | 2A: Recruit and Retain | | | | | |
| Description: | | | | | | | |
| <p>This initiative will establish a trained custodial pool based at the Operations center to provide custodial support to maintain a standard of school cleanliness for exceptional learning environments. Principals can hire from the pool when vacancies occur and obtain substitutes during short term absences of custodial personnel. The Custodial Services department has three Custodial IV Trainers. The Custodial IV Trainer's job of training is not happening because these custodians often fill in where there are vacancies and absences. The number of vacancies at any one time far exceeds support capabilities and causes significant stress on schools and the custodial services department.</p> | | | | | | | |
| Current Budget: | | | | | | | |
| Description | MOE | Amount | Funding Source (State, Local, Federal) | | | | |
| Custodian Salaries | | \$ 402,481 | Local Current Expense Funds | | | | |
| Social Security | | \$ 30,790 | Local Current Expense Funds | | | | |
| Retirement | | \$ 75,908 | Local Current Expense Funds | | | | |
| Hospitalization | | \$ 73,246 | Local Current Expense Funds | | | | |
| TOTAL | - | \$ 582,425 | | | | | |
| Budget Adjustments: | | | | | | | |
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| Operations Custodial I Pool (10 Positions) | 120.00 | \$ 333,840 | 02 | 6540 | 003 | 173 | |
| Retirement - 18.83% | | \$ 62,860 | 02 | 6540 | 003 | 211 | |
| Social Security - 7.65% | | \$ 25,530 | 02 | 6540 | 003 | 221 | |
| Hospitalization | | \$ 61,080 | 02 | 6540 | 003 | 231 | |
| TOTAL | 120.00 | \$ 483,310 | | | | | |
| Revision: | | | Date: | | | | |
| #1 | | | 1/31/2020 | | | | |

2020-2021 Budget Development Business Case



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|---|------------|
| Business Case Name: | ID: |
| Leadership Empowerment and Administrator Development (LEAD) | SCH-01 |

| | |
|------------------------------|-------------------------------|
| Category: | Area: |
| Program Continuity | Schools |
| Strategic Objectives: | |
| Premier Professionals | **2C: Develop Talent Pathways |

Description:

L.E.A.D. - The Leadership Empowerment and Administrator Development Program is designed to develop current assistant principals who have demonstrated leadership skills and the potential to serve as a principal. The School Support department leaders and Dr. Perry have partnered with RTI (Research Triangle Institute) to co-develop and lead rigorous sessions for assistant principals providing the opportunity to grow as a school leader. The current (2019-2020) cohort includes 20 assistant principals who were selected based on a face to face interview, feedback from various department leaders, written response to a legal scenario and a school event scenario, and a verbal interpretation of EVAAS data. We propose to continue the program in the 2020-2021 school year and years thereafter to impact and prepare additional assistant principals for the principal role.

Without the funding to continue the program, additional aspiring principals will not receive the rigorous program content provided by the Research Triangle Institute consultants. We will continue to provide leadership development using central services leaders and the knowledge and expertise of experienced principals within Cumberland County Schools.

| Current Budget: | | | |
|------------------------------|-----|------------------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| Contracted Services with RTI | | \$ 30,000 | Local |
| Supplies and materials | | \$ 2,000 | Federal |
| Food | | \$ 6,000 | Federal |
| TOTAL | - | \$ 38,000 | |

| Budget Adjustments: | | | | | | | |
|----------------------------|-----|--------|------|------|-----|-----|-----|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| | | | | | | | |
| TOTAL | - | \$ - | | | | | |

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| Revision: | Date: |
| Click here to make a selection. | |

2020-2021 Budget Development Business Case



| | | |
|------------------------------------|---------------------------------------|------------|
| Business Case Name: | | ID: |
| Principal Professional Development | | SCH-02 |
| Category: | Area: | |
| Program Continuity | Schools | |
| Strategic Objectives: | | |
| Premier Professionals | 2C: Data-Driven Professional Learning | |

Description:

Principals are offered the opportunity to network and learn with their principal colleagues while attending an Out of County or Out of State conference. Principals are provided the opportunity to express interest in conferences that they would like to participate in based on the keynote speakers, the sessions planned for the conference and the professional development focus of the conference. Registration and travel arrangements are arranged by School Support for the selected conferences and the principals and the Central Services leader that attends with the group of principals. In addition to the opportunity for principals to participate in the immediate growth opportunity and bring strategies back to their school staff, attending principals are expected to provide professional development sessions to colleagues during Principals' Leadership Academy. These opportunities have also resulted in principals applying to serve as presentors at various conferences, share information with Vertical Team principals, provide training to aspiring principals within CCS, and share information with their assistant principals for leadership growth and development of leader practices.

Principals receive a Principals' Allotment of \$500.00 for each year which can be used for professional development and travel expenses to professional development opportunities. This is the fund principals use when they attend meetings outside of Cumberland County that they choose to participate in and for opportunities sponsored by NCDPI, state and national organizations, and other opportunities available to support their growth and engagement as a school leader. Without the funding proposed, principals would not have funding designated for the principal to engage in out of county or out of state growth opportunities.

| Current Budget: | | | |
|--|-----|------------------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| Out of County/Out of State Professional Development for Principals | | \$ 50,000 | Local |
| TOTAL | - | \$ 50,000 | |

| Budget Adjustments: | | | | | | | |
|---------------------|-----|------------------|------|------|-----|-----|-----|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| | | \$ 50,000 | | | | | |
| TOTAL | - | \$ 50,000 | | | | | |

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| Revision: | Date: |
| Click here to make a selection. | |

2020-2021 Budget Development Business Case



| Business Case Name: | | ID: | |
|--|-----|---------------------------------------|--|
| Principal Pipeline Development | | SCH-03 | |
| Category: | | Area: | |
| New or Expanding Program | | Schools | |
| Strategic Objectives: | | | |
| Premier Professionals | | 2A: Recruit and Retain School Leaders | |
| Description: | | | |
| <p>Cumberland County Schools was granted the opportunity to participate in The Principal Pipeline Learning Community with 90 other school districts across the nation during the 2019-2020 school year. This opportunity was funded by The Wallace Foundation with the funding of a consultant, face-to-face orientation and training at the New York Leadership Academy for CCS leaders with expenses paid, and weekly teleconference meetings and additional on-site training by the consultant. The development of work to develop a research based succession plan for principals and assistant principals has begun. Understanding that a pipeline is a strategic approach to developing and supporting principals, it is necessary to continue this work in the 2020-2021 school year to ensure CCS has "ready" principals and assistant principals to fill vacancies. Funding is needed to provide high-quality preparation programs, a multi-stage selective hiring and placement process to match principal candidates to schools, support for the novice and developing principals, and training opportunities for School Support Directors (Principal Supervisors).</p> <p>It is the interest of Cumberland County Schools to continue to develop the work to ensure there is a "ready and qualified" pipeline of school administrators who will be selected to lead our schools when vacancies occur. The continued funding will provide us the opportunity to build upon a high-quality pre-service preparation program, ensure the hiring and placement of principals is equitable, provide on-the-job evaluation and support, establish leader tracking systems, train and retain Principal Supervisors, and develop systems to sustain pipelines with "ready" principals. Without the requested funding, we will be at a disadvantage in securing effective school leaders to replace the current school leaders as they retire.</p> | | | |
| Current Budget: | | | |
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| Consultant Training, expenses, and materials | | \$ - | Grant funded by The Wallace Foundation |
| TOTAL | - | \$ - | |
| Budget Adjustments: | | | |
| Description | MOE | Amount | FUND PURP PRC OBJ LOC |
| Continued training expenses and program development | | \$ 50,000 | |
| TOTAL | - | \$ 50,000 | |
| Revision: | | Date: | |
| Click here to make a selection. | | | |

2020-2021 Budget Development Business Case



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|--|------------|
| Business Case Name: | ID: |
| School Support Director for Elementary Schools | SCH-04 |

| | |
|--------------------------|--------------|
| Category: | Area: |
| New or Expanding Program | Schools |

| | |
|------------------------------|---------------------------------------|
| Strategic Objectives: | |
| Premier Professionals | 2A: Recruit and Retain School Leaders |

Description:

The School Support department was reorganized in August of 2019 resulting in one School Support Director working directly with high schools (17 schools), one School Support Director being hired to work directly with middle schools (18 schools), and two School Support Directors to work with elementary schools (52 schools) giving each elementary director 26 schools. The allocation of another School Support Director for elementary schools will give each of the three directors 17 or 18 schools. The School Support Directors work intensely with school principals while providing support to the leadership team in their assigned schools. It is expected that they monitor and reinforce the expectations of each Central Services department, collaborate with Academics leaders and reinforce the use of approved resources and practices, and coach school leaders on effective and efficient instructional and managerial practices. They are responsible for developing and monitoring the Professional Development Plan, complete a mid-year conference, and the end of the year summative evaluation for each assigned principal. School Support Directors assist in planning and facilitating monthly Assistant Principal Leadership Academy, monthly Leadership Development Academy sessions, monthly New Principals' Leadership meetings, and monthly Leadership Empowerment and Administrator Development sessions. Each School Support Director monitors the School Improvement Plan of their assigned schools with the expectation that they provide coaching comments and meet with the SIT Chair and principal to review the plan prior to Board approval and review SIP actions as frequently as needed. The tiered level of support requires weekly support to principals of Low Performing Schools with the majority of the low performing schools being elementary schools.

Without the funding for an additional School Support Director, the elementary school principals will continue to receive less direct contact from a principal supervisor for face-to-face support, guidance, monitoring and direction. Currently School Support Directors provide tiered support to principals and school leaders according to the school grade and growth score. Fifteen (15) elementary schools are Tier I schools and require weekly visits for monitoring and support. As Tier I schools, these schools encounter the highest number of challenges, have larger numbers of staff turnover, typically have a greater percentage of transient students, and are likely to have a larger percentage of students in poverty.

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|------------------------------------|-------|-----------|--|
| Additional School Support Director | 12.00 | \$ 90,000 | Local |
| TOTAL | 12.00 | \$ 90,000 | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|-------------|-------|------------|------|------|-----|-----|-----|
| | 12.00 | \$ 130,211 | | | | | |
| TOTAL | 12.00 | \$ 130,211 | | | | | |

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| Revision: | Date: |
| Click here to make a selection. | |

2020-2021 Budget Development Business Case



Business Case Name: _____ **ID:** _____

Increase in School Counselor Positions - Reaching the National Average **SSS-01**

Category: _____ **Area:** _____

New or Expanding Program **Student Services**

Strategic Objectives: _____

Premier Professionals **2A: Recruit and Retain**

Description: _____

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Total |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| School Counselors | 11 | 11 | 11 | 11 | 11 | 11 | 66 |
| Total Cost (Salary, Social Security, Retirement, Hospitalization) | \$768,900 | \$768,900 | \$768,900 | \$768,900 | \$768,900 | \$768,900 | \$4,613,400 |

The North Carolina School Counseling Association (NCSCA) recommends that the state ratio of school counselors to students should be 1:250. Cumberland County Schools currently has on average a ratio of 1:371. With our current allocation ratio, the expectation of providing 80% direct and indirect services (classroom guidance, small groups, 1 on 1 counseling, career/future planning, SST/MTSS/504 meets, collaboration with stakeholders) and 20% to program plan is almost impossible. Most of the CCS school counselors are forced to eliminate one of these services from their programs. Based on monthly report data, elementary counselors on average are only able to offer classroom guidance with a few individual sessions in a crisis response setting. At the secondary school level, counselors struggle to see their entire case load individually both semesters as well as finding the time to get into classrooms to do overall lessons. At all levels, counselors are having to provide reactive programs rather than preventative because the current ratio does not allow them to have enough time to keep up with the students' needs and the demands.

Any elimination of direct services means students are not receiving instruction and support regarding their academic, emotional/social, and career development. Each year, the school counseling department has seen an increase in mental health concerns and negative student behavior. An increase in school counselor allotments will allow for the ability to provide Tier 1, Tier 2 and Tier 3 supports at all levels. In addition, counselors will have more time to program plan and collaborate with other stakeholders such as teachers, administration and parents. Lastly, this will allow for CCS School Counseling departments to provide comprehensive programs that follow the ASCA National Model, which is a framework that brings school counselors together with one vision and one voice and creates unity and focus toward improving student achievement and ALL student success.

In order to meet the recommended ratio, CCS will need to hire **66 additional school counselors**. The goal would be to allocate **11 extra positions each year over the next six years** until we obtain those 66. This should also hopefully allow for each school to have at least 1 full-time school counselor in their building 100% of the time.

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|-----------------|-----------------|----------------------|--|
| Salary | 1,475.00 | \$ 7,557,900 | State, Local, & Federal |
| Social Security | | \$ 578,200 | |
| Retirement | | \$ 1,423,375 | |
| Hospitalization | | \$ 750,775 | |
| TOTAL | 1,475.00 | \$ 10,310,250 | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|-----------------|---------------|---------------------|---------------------------|---------------------------|---------------------------|-----|-----|
| Salary | 660.00 | \$ 3,381,840 | 1-5830-007-131-000-000-09 | 1-5830-069-131-000-000-23 | | | |
| Social Security | | \$ 258,720 | 1-5830-055-131-354-000-02 | 1-5830-055-131-347-000-02 | | | |
| Retirement | | \$ 636,900 | 1-5830-055-131-700-000-02 | 2-5830-007-131-000-000-09 | | | |
| Hospitalization | | \$ 335,940 | 2-5830-014-131-000-000-05 | 3-5830-050-131-000-000-30 | 3-5830-108-131-000-000-36 | | |
| TOTAL | 660.00 | \$ 4,613,400 | | | | | |

Revision: _____ **Date:** _____

Original _____

2020-2021 Budget Development Business Case



| | | |
|--|---------------------------------------|------------|
| Business Case Name: | | ID: |
| Increase in School Counselor Professional Development Budget | | SSS-02 |
| Category: | Area: | |
| New or Expanding Program | Student Services | |
| Strategic Objectives: | | |
| Premier Professionals | 2C: Data-driven professional learning | |

Description:

The current school counseling professional development budget is used to provide speakers and/or books for PD, replace materials involving Amazing Acts of Character, provide support for food at the Senior Academy of Scholars (AOS) ceremony, and reimburse registration and hotel costs for the three school counselors of the year at the state conference. As the goals of the school counseling department grow and an emphasis on creating school counseling programs that align with the ASCA National Model and applying to be Recognized ASCA Model Programs (RAMP) in all 87 schools, I recognize there is a need to be able to support this change.

During the 2019-2020 SY, the school counseling program received monetary support (1 year only) from Federal Programs - DODEA GRANT #1 for a total of \$18,000. This money was used to support membership to the state school counseling organization as well as scholarships to send counselors (20) to the NC state conference and (7) to the National Conference. In order to continue, the school counseling department budget will need to increase.

In addition, the school counseling department paid for the use of the ASCA portal (over 5 years) which allows counselors to upload organizing documents regarding their comprehensive program. This portal provides a structure for the counselors to follow the National Model and eventually to be able to apply for RAMP. One additional aspect that is needed is to bring in ASCA District Training. This will be an additional cost.

I am requesting additional funds to cover the following costs:

1. County Wide Membership to the North Carolina School Counselor Association - \$35/member - \$5,075
2. Provide additional scholarships (beyond COYs) so individuals can attend the state or national conference – 27 scholarships (20/\$585 - NCSCA, 7/\$1,150) = \$19,750
3. ASCA Portal - \$2,175 * 5 years = \$10,875

| Current Budget: | | | |
|--|-------|-----------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| School Counseling Department Professional Development Budget | 12.00 | \$ 10,234 | Local |
| TOTAL | 12.00 | \$ 10,234 | |

| Budget Adjustments: | | | | | | |
|--|-------|-----------|---------------------------|------|-----|---------|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ LOC |
| North Carolina School Counselor Associate Membership (145) | 12.00 | \$ 5,075 | 2-5830-007-312-000-267-09 | | | |
| Scholarships for NCSCA & ASCA Conference attendance (27) | 12.00 | \$ 19,750 | | | | |
| ASCA Portal | 48.00 | \$ 8,700 | | | | |
| TOTAL | 72.00 | \$ 33,525 | | | | |

| | |
|------------------|--------------|
| Revision: | Date: |
| Original | 12/20/2019 |

2020-2021 Budget Development Business Case



| | | |
|--|----------------------|------------|
| Business Case Name: | | ID: |
| School Counselor Transcript Audit Assistance | | SSS-03 |
| Category: | Area: | |
| New or Expanding Program | Student Services | |
| Strategic Objectives: | | |
| Successful Students | 1E - Career Pathways | |
| Description: | | |

There are 51 High school Counselors in Cumberland County who are responsible for auditing 15,000 high school student transcripts (All 9th - 12th graders) 4x a year (60,000 transcripts). The purpose of transcript auditing is to ensure the accuracy of the record regarding class enrollment, credit completion, course codes and graduation progress. This not only is a taxing project, but is consistently at risk for human error. CCS is in need of a digital program that can be used as our "second pair of eyes." Mesa is a company that provides cloud-based graduation assurance software to help counselors do what they do best and to eliminate scheduling errors in high schools. "Mesa onTime" is a digital safety net: by providing visualized road maps to students combined with analytic dashboards for school and district administrators, we catch kids close to the edge before it's too late for them to graduate. Mesa onTime is highly customizable and allows users at each level to get a better idea of where they or their campuses stand. - (<https://www.mesacloud.com/>). They charge by high school student at \$3/student and require a one time implementation and training fee of \$10k. If we used this for our 11th and 12th grade students (7,135) it would be: \$21,405 a year + an additional \$10,000 the first year.
Mesa - Transcript Auditing = \$21,405 (annually) - \$31,405 (Year 1 due to implementation fee).

| Current Budget: | | | |
|-----------------|----------|-------------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| None | - | \$ - | Fund Balance |
| TOTAL | - | \$ - | |

| Budget Adjustments: | | | | | | |
|---|--------------|------------------|-------|------|-----|---------|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ LOC |
| MESA Transcript Audit Assistance (annual) | 12.00 | \$ 21,405 | Local | | | |
| MESA Transcript Audit 1x Implementation Fee | 12.00 | \$ 10,000 | | | | |
| TOTAL | 24.00 | \$ 31,405 | | | | |

| | |
|------------------|--------------|
| Revision: | Date: |
| Original | 12/20/2019 |

2020-2021 Budget Development Business Case



Business Case Name: School Nurse Ratio Increase - 1st Year **ID:** SSS-04

Category: New or Expanding Program **Area:** Student Services

Strategic Objectives: Premier Professionals **2A - Recruit and Retain**

Description:

In 2004 the State Board of Education and the National Association of School Nurses recommended a ratio of 1 nurse to every 750 students or providing 1 nurse in every school, daily. School nurses ensure emergency care plans are in place for students with diabetes, asthma, severe allergies, and seizure disorders. They also oversee competency of school staff who assist students in the absence of the school nurse which occurs 4 out of 5 days a week in our county, while our nurses typically have a caseload of 4 schools.

| | MOE | Amount Year 1 | Amount Year 2 | Amount Year 3 | Fund Purp Pre Obj Loc Use 1 |
|----------------------|--------------|------------------|------------------|------------------|-----------------------------|
| (4) School Nurses | 40.00 | \$162,849 | \$162,849 | \$162,849 | 2-5840-007-311-000-000-31 |
| Longevity | | \$0 | \$0 | \$0 | |
| Social Security | | \$11,671 | \$11,671 | \$11,671 | |
| Retirement | | \$13,747 | \$13,747 | \$13,747 | |
| Contribution 401K | | \$3,052 | \$3,052 | \$3,052 | |
| Workers Compensation | | \$3,853 | \$3,853 | \$3,853 | |
| Medical Insurance | | \$36,800 | \$36,800 | \$36,800 | |
| Travel | | | | | |
| Training | | | | | |
| TOTAL | 40.00 | \$231,972 | \$231,972 | \$231,972 | |

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--------------------|----------|-------------------|--|
| (14) School Nurses | | \$ 867,280 | |
| TOTAL | - | \$ 867,280 | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|-------------------|----------|-------------------|------|------|-----|-----|-----|
| (4) School Nurses | | \$ 231,972 | | | | | |
| TOTAL | - | \$ 231,972 | | | | | |

Revision: Original **Date:** 12/19/2019

Original **12/19/2019**

2020-2021 Budget Development Business Case



| | |
|---|------------|
| Business Case Name: | ID: |
| Professional Development for AIG Teachers | SSS-05 |

| | |
|--------------------------|------------------|
| Category: | Area: |
| New or Expanding Program | Student Services |

| |
|------------------------------|
| Strategic Objectives: |
| Premier Professionals |
| Description: |

Licensed AIG Teachers need relevant and effective professional development opportunities. Funds requested will be used to send teachers to local, state and national conferences with the expectation of sharing newly acquired information on best practices in gifted education. Along with attending conferences we would like to bring in guest speakers on topics such as: meeting the social/emotional needs of gifted learners, identification and retention of underrepresented populations (twice-exceptional, ESL, etc.), and enhancing the learning of gifted students through digital tools, enrichment activities and gifted curricula. These professional development opportunities would be aligned with local AIG program and district initiatives as outlined in our AIG local plan.

| | | | |
|------------------------|--|--|--|
| Current Budget: | | | |
|------------------------|--|--|--|

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--------------|-----|--------|--|
| | | | |
| TOTAL | - | \$ - | |

| | | | | | | |
|----------------------------|--|--|--|--|--|--|
| Budget Adjustments: | | | | | | |
|----------------------------|--|--|--|--|--|--|

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|------------------------------|-----|------------------|------|------|-----|-----|-----|
| AIG State Conference | | \$ 5,000 | | | | | |
| State Curriculum Conferences | | \$ 5,000 | | | | | |
| National Conferences | | \$ 20,000 | | | | | |
| Guest Speakers | | \$ 10,000 | | | | | |
| TOTAL | - | \$ 40,000 | | | | | |

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| Revision: | Date: |
| Original | 1/6/2020 |

2020-2021 Budget Development Business Case



| | |
|--|------------|
| Business Case Name: | ID: |
| Recognizing/developing talent in Underrepresented Pops | SSS-06 |

| | |
|------------------------------|-------------------------|
| Category: | Area: |
| New or Expanding Program | Student Services |
| Strategic Objectives: | |
| Successful Students | 1B - Educational Equity |

Description:

To recognize talent in underrepresented populations a universal screener using local norms is needed. Universal screening at a grade level, preferably at end of 2nd grade if not earlier, will help to find students who have potential that may not be recognized by the classroom teacher or through testing at a later grade level. "Universal screening is an identification practice where all students in a targeted grade are administered an initial screening instrument. Scoring at or above a predetermined cut-score on the screener leads to further consideration for placement and/or services in a gifted and talented program, usually involving at least one additional placement or confirmation assessment. The earlier the assessment the more likely adequate interventions and gaps can be closed." The Fordham Report recommends using universal screening practices to identify gifted students. "Universal screening produced a 180 percent increase in the gifted assignment rate among all students who qualified for subsidized meals, a 130 percent increase among Latinos, and an 80 percent increase among blacks. When universal screening ended, the previous patterns of under-identification—and bias—returned." Local norms would be used and other program areas could also use the results from the testing. In preparation for this budget request several LEAs were surveyed about their use of universal screeners. The results are:

1. CogAT is administered at the beginning of third grade. The schools decides who 'not' to test. They don't recommend Extend 1 or LEP 1, but leave that decision up to the schools. Looking to change to 2nd grade.
2. The NNAT is used to screen all 2nd graders at the end of the year.
3. Most LEAs use the CogAT as their universal screener. The CogAT uses a variety of question types that allow for a broader picture of a child's aptitude and allows for the use of local norms, which compare students in our county to one another, not from a national sampling.

We are asking for money to be budgeted to use the CogAT as a universal screener at the end of the 2nd grade. The initial funding would be approximately \$50,000 with a recurring funding of \$25,000 for continued scoring and reporting. Plan B: Pilot the process at 10 schools next year, that currently have very low number of AIG identified students. The cost of the pilot would be roughly \$10,000.

| Current Budget: | | | |
|-----------------|-----|--------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| | | | |
| TOTAL | - | \$ - | |

| Budget Adjustments: | | | | | | |
|-------------------------|-----|------------------|---------------------------|------|-----|---------|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ LOC |
| CogAT Testing materials | | \$ 50,000 | 2-5260-034-411-000-000-25 | | | |
| TOTAL | - | \$ 50,000 | | | | |

| | |
|------------------|--------------|
| Revision: | Date: |
| Original | 1/6/2020 |

2020-2021 Budget Development Business Case



Business Case Name: _____ **ID:** _____

AIG Teacher Increase to effectively identify and serve our AIG population **SSS-07**

Category: _____ **Area:** _____

New or Expanding Program **Student Services**

Strategic Objectives: _____

Premier Professionals **2A - Recruit and Retain**

Description:

In order to effectively identify and serve our AIG population and meet the requirements of the AIG Local Plan, we are requesting 10 additional allotments. AIG State funding is capped at 4% of the Average Daily Membership (ADM). We are currently serving 10% of our ADM with plans to increase the number served based on work with underrepresented populations and work with our K-2 Discovery Program. There is not a national or state ratio of gifted teachers to gifted students, however there are program standards set forth by the State Board of Education in response to Article 9B which regulates Gifted Education in North Carolina. Over the last 15 years, the total number of students being identified and served each year has grown by more than 2,000. While student numbers have increased the number of teachers serving these students has decreased. We also have a K-2 talent development program in which an AIG teacher serves a school one day a week, every other week. An increase of five more teachers would allow the teachers to serve a school every week. Our formula for AIG teacher allotments is based on a three-year average of the total number of AIG students at a school; @Elementary about 60+ to one, @middle about about 120+ to one(exception teacher of record schools, @high about 260+ to one(many are quite above this #). We are unable to give consideration to the size of the school due to insufficient staffing.

In preparation for this budget request several LEAs were surveyed about their AIG teacher allotment and the results are:

1. Some LEAs use the same type of formula as our LEA.
2. One full time AIG teacher assigned per school (We would have to have 35 more AIG teachers to meet their requirement)
3. No school has an AIG teacher less than two days a week (We have 25 schools in which the AIG teacher is only there one day a week so we would have to increase by five teachers to be able to meet this requirement.)

Our goal is for our LEA to have an AIG teacher at a school no less than two days a week and for our Discovery program to be in schools once a week instead of once every other week. To meet this goal we would need 10 additional allotments.

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|-----------------------|---------------|---------------------|--|
| AIG Teachers | 550.00 | \$ 3,643,200 | State |
| 11 Mo AIG Specialist | 11.00 | \$ 72,864 | Local |
| 12 Mo AIG Coordinator | 12.00 | \$ 79,488 | |
| TOTAL | 573.00 | \$ 3,795,552 | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|-----------------|---------------|-------------------|-----------------------------|------|-----|-----|-----|
| AIG Teachers | 100.00 | \$ 483,500 | 1-5260-034-121-XXX-00-25 or | | | | |
| SS | 100.00 | \$ 37,000 | 1-5260-001-121-XXX-00-25 | | | | |
| Retirement | 100.00 | \$ 91,000 | | | | | |
| Hospitalization | 100.00 | \$ 50,900 | | | | | |
| TOTAL | 400.00 | \$ 662,400 | | | | | |

Revision: _____ **Date:** _____

Original **1/6/2020**

2020-2021 Budget Development Business Case



| | |
|----------------------------|------------|
| Business Case Name: | ID: |
| Supporting Gifted Learners | SSS-08 |

| | |
|------------------------------|-----------------------------------|
| Category: | Area: |
| Program Continuity | Student Services |
| Strategic Objectives: | |
| Successful Students | 1C - Modern Learning Environments |

Description:

Every year AIG requests funding for instructional supplies to maintain gifted programming. These supplies include, but are not limited to, testing materials, replacing outdated and worn out materials, replacing old technology, purchasing new materials to enhance and support gifted education.

| Current Budget: | | | |
|------------------------|-----|--------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| | | | Fund Balance |
| TOTAL | - | \$ - | |

| Budget Adjustments: | | | | | | |
|----------------------------|-----|------------------|---------------------------|------|-----|------------|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ LOC |
| Testing Materials | | \$ 15,000 | 2-5260-034-411-000-000-25 | | | |
| Replacements/New Materials | | \$ 50,000 | 2-5260-034-411-000-000-25 | | | |
| TOTAL | - | \$ 65,000 | | | | |

| | |
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| Revision: | Date: |
| Original | 1/6/2020 |

2020-2021 Budget Development Business Case



| | |
|----------------------------|------------|
| Business Case Name: | ID: |
| Governor's School Tuition | SSS-09 |

| | |
|------------------------------|----------------------------------|
| Category: | Area: |
| Program Continuity | Student Services |
| Strategic Objectives: | |
| Successful Students | 1A - Robust Learning Experiences |

Description:

This funding request is for tuition for CCS students to attend Governor's School. In previous years, Cumberland County Schools has paid the \$500 fee for selected student to attend Governor's school. Funding typically came from a grant that the previous superintendent received. The Governor's School of North Carolina is a five and one-half week summer residential program for gifted high school students, integrating academic disciplines, the arts, and unique courses. The curriculum focuses on the exploration of the most recent ideas and concepts in each discipline, and does not involve credit, tests, or grades. The NC Governor's School is the oldest statewide summer residential program for academically or intellectually gifted high school students in the nation. CCS has had an average of 20-22 students selected each school year, however for summer 2020 we may have more selected. The students are of varied ethnicity and socioeconomic status. We are asking for \$12,000 to be budgeted to send CCS students.

| Current Budget: | | | |
|-----------------|-----|--------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| | | | |
| TOTAL | - | \$ - | |

| Budget Adjustments: | | | |
|---------------------------|-----|-----------|---------------------------|
| Description | MOE | Amount | FUND |
| Governor's School Tuition | | \$ 12,000 | 2-5260-034-311-000-000-25 |
| TOTAL | - | \$ 12,000 | |

| | |
|------------------|--------------|
| Revision: | Date: |
| Original | 1/6/2020 |

2020-2021 Budget Development Business Case



| | |
|----------------------------|------------|
| Business Case Name: | ID: |
| ESL Teachers | SSS-11 |

| | |
|------------------|------------------|
| Category: | Area: |
| Growth | Student Services |

| | |
|------------------------------|-------------------------|
| Strategic Objectives: | |
| Premier Professionals | 2A - Recruit and Retain |

Description:

Given the growth in the number of EL students throughout 86 schools, there is a need to allocate 5 additional ESL teachers in order to provide grade-specific delivery of ESL services. The five additional ESL teachers would allow for 3-member ESL teacher teams to provide equitable ESL services in each of the ten attendance areas. The five additional teachers would reduce travel time for current ESL teachers resulting in a grade span focus per teacher. The five additional teachers would allow for greater early intervention by increasing EL instruction in the elementary schools to three times weekly. The five additional teachers would allow for scheduling ESL classes in middle schools versus the current ineffective pull-out model. The five additional teachers would create secondary-level sheltered classes/clustering of ELs by allowing ESL teachers to co-teach in the regular class setting.

| Current Budget: | | | |
|-----------------|-----|--------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| | | | |
| TOTAL | - | \$ - | |

| Budget Adjustments: | | | | | | | |
|---------------------|--------------|-------------------|------|------|-----|-----|-----|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| | 50.00 | \$ 350,000 | | | | | |
| TOTAL | 50.00 | \$ 350,000 | | | | | |

| | |
|---------------------------------|--------------|
| Revision: | Date: |
| Click here to make a selection. | |

2020-2021 Budget Development Business Case



| | |
|---|------------|
| Business Case Name: | ID: |
| School Social Workers Ratio Increase - 1st Year | SSS - 12 |

| | |
|------------------------------|-------------------------|
| Category: | Area: |
| Growth | Student Services |
| Strategic Objectives: | |
| Premier Professionals | 2A - Recruit and Retain |

Description:

The North Carolina School Social Work Association (NCSSWA) recommends that the national ratio is 1 social worker per 250 students. The current CCS ratio is 1 social worker per 776 students. School social workers are mental health professionals who provide a variety of services to support the needs of the whole child. An increase in the number of school social workers would allow more direct services delivery time to each school. At the present time, most of the elementary schools share a social worker which allows minimal time to address the complex needs of students. Additional social workers will be able to provide more support at the Tier 1, Tier 2, and Tier 3 levels, as well as addressing basic and social emotional needs of our students. In order to meet the national average, we will need to hire 138 social workers, by hiring a total of 23 each year over the next six years.

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Total |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| School Social Workers | 23 | 23 | 23 | 23 | 23 | 23 | 138 |
| Total Cost (Salary, Social Security, Retirement, Hospitalization) | \$1,531,800 | \$1,531,800 | \$1,531,800 | \$1,531,800 | \$1,531,800 | \$1,531,800 | \$9,190,800 |

| Current Budget: | | | |
|-----------------------------------|-----|---------------------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| (65) School Social Workers Salary | | \$ 3,160,950 | |
| Social Security | | \$ 412,920 | |
| Retirement | | \$ 1,016,760 | |
| Hospitalization | | \$ 564,990 | |
| TOTAL | - | \$ 5,155,620 | |

| Budget Adjustments: | | | | | | | |
|----------------------------|-----------------|---------------------|------|------|-----|-----|-----|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| Salary | 1,380.00 | \$ 6,706,294 | 02 | 5320 | 007 | 131 | |
| Social Security | | \$ 518,026 | 02 | 5320 | 007 | 211 | |
| Retirement | | \$ 1,264,080 | 02 | 5320 | 007 | 221 | |
| Hospitalization | | \$ 702,400 | 02 | 5320 | 007 | 231 | |
| TOTAL | 1,380.00 | \$ 9,190,800 | | | | | |

| | |
|------------------|--------------|
| Revision: | Date: |
| Original | 12/19/2019 |

2020-2021 Budget Development Business Case



| | |
|------------------------------|------------|
| Business Case Name: | ID: |
| EC Instructional Coordinator | SSS-13 |

| | |
|------------------------------|-------------------------|
| Category: | Area: |
| Growth | Student Services |
| Strategic Objectives: | |
| Premier Professionals | 2A - Recruit and Retain |

Description:

Current data in CCS shows that exceptional students in the county are struggling academically. Our PASE schools have not been able to show growth with our exceptional students. The middle schools and secondary schools have experienced some of the largest deficits when compared with the state data. Currently we are below the state in every area of proficiency and College and Career Ready. We are 2.5% in CCR and 3.9% in Grade Level Proficiency. The biggest gaps are noted at the secondary level. There is a 6 point difference in 7-8th grade and a 7 point difference in 6th grade. Math 1 and Math 3 have an approximate 4 point difference. In reading the differences range from 3-7 points for middle schools and English II deficits are approximately 9 points.

While the program specialists are currently providing services to their schools, the monitoring of academic programs at the secondary level is not coordinated and is secondary to their other duties. An instructional coach would be able to review schedules of students, monitor and ensure that academic programs provided for Specially Designed Instruction are included in the schedule and used with fidelity. The position would be available to assist schools during the summer with the influx of students across the county at the secondary level while providing incoming parents with targeted support to create schedules that meet the needs of the student while fulfilling the requirements.

During the school year the specialist would work in conjunction with academics to provide professional development and support to the targeted schools and their exceptional students. The coach would also be able to provide academic services with current data on EC students at targeted schools to assist in their planning.

| Current Budget: | | | |
|-----------------|-----|--------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| | | | Federal |
| TOTAL | - | \$ - | |

| Budget Adjustments: | | | | | | | |
|------------------------|--------------|------------------|------|------|-----|-----|-----|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| EC Instructional Coach | 12.00 | \$ 85,000 | | | | | |
| TOTAL | 12.00 | \$ 85,000 | | | | | |

| | |
|-----------------|--------------|
| Original | Date: |
| | |

2020-2021 Budget Development Business Case



Business Case Name: _____ **ID:** _____

Care Review Consultants _____ **SSS-14**

Category: _____ **Area:** _____

Growth _____ **Student Services**

Strategic Objectives: _____

Exceptional Environments _____ **3B - Behavioral and Mental Health**

Description: _____

The School-based Care Review program began last year using a School Safety one-time grant from DPI. The program is currently funded by CCS using grant funds for the next two years. We have 5 Care Review Consultants. In order to support the needs of the entire district, each Care Review Consultant (CRC) serves two-three attendance areas by providing intervention, prevention, and education services around children's mental health issues. Beginning this school year, they are also providing small group counseling to secondary students using the SPARCS curriculum. CRCs utilize the System of Care model to wrap services around students with mental health issues that are impeding their school performance. They also provide parent outreach and workshops to school staff on the early warning signs of mental health conditions, the services available in the community and how to access them. I propose that CCS fund the program for another school year at its current level and provide three more CRCs. Increasing the number of CRCs would create the capacity to provide more direct services to struggling students using programs such as SPARCS. Since the CRCs are providing services to the entire district, an increase in personnel would dramatically change their case load so that CRCs can focus on 1-2 attendance areas and spend more time providing direct services to students. For example, this year we are providing SPARCS to six middle schools rather than every middle and high school in CCS. Grant funding should be a starting place for developing high quality school mental health programming, rather than the primary source. This program supports Priority 3, Exceptional Environments, of the district's strategic plan. Our CRCs bring a wealth of experience as it relates to mental health. They are uniquely situated to provide additional services such as case management, service coordination, and education while our schools focus primarily on the academic needs of students.

Current Budget: _____

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|------------------|--------------|-------------------|--|
| 4 Social Workers | 42.00 | \$ 210,000 | State (grant funds) |
| Social Security | | \$ 17,511 | |
| Retirement | | \$ 45,460 | |
| Hospitalization | | \$ 6,409 | |
| Supplement | | \$ 18,900 | |
| 1 Counselors | 10.00 | \$ 50,000 | |
| Social Security | | \$ 4,169 | |
| Retirement | | \$ 10,824 | |
| Hospitalization | | \$ 18,900 | |
| Supplement | | \$ 4,500 | |
| TOTAL | 52.00 | \$ 386,673 | |

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|---------------------------|--------------|-------------------|------|------|-----|-----|-----|
| 3 Care Review Consultants | 30.00 | \$ 157,500 | | | | | |
| Social Security | | \$ 13,133 | | | | | |
| Retirement | | \$ 34,095 | | | | | |
| Hospitalization | | \$ 19,500 | | | | | |
| Supplement | | \$ 14,175 | | | | | |
| TOTAL | 30.00 | \$ 238,403 | | | | | |

Revision: _____ **Date:** _____

Original _____ **12/20/2019**

2020-2021 Budget Development Business Case



Business Case Name: _____ **ID:** _____

Staff Retention Initiative Psychological Services **SSS-15**

Category: _____ **Area:** _____

New or Expanding Program **Student Services**

Strategic Objectives: _____

Premier Professionals **2A - Recruit and Retain**

Description:

The National Association of School Psychologists' recommended student to psychologist ratio is 1 psychologist per 750 students. Ideally, I would be making a request for additional positions. Unfortunately, we have difficulty maintaining a full staff based on the current allotment. Paramount at this time would be finding a way to retain newly hired school psychologists and interns. We offer interns a very enticing package from salary to the professional environment (i.e., office space at ERC, specialized professional development, etc.). The issues come when the internship is completed and they are moved to the school psychologists salary schedule. As an intern they are paid at the Master Teacher level and there is only a minimal increase (\$4000) when they move to the school psychologist scale. We (NC) have a difficult time competing with salaries from other states.

The Staff Retention Initiative I am proposing would offer newly hired school psychologists an additional \$3000 stipend over a 3-year period if they renewed their contract with Cumberland County Schools. The first year they would receive \$500, second year \$1000, and the third year \$1500. This additional money would not only make staying in Cumberland County more attractive but it would also strengthen our recruiting efforts.

The business case would be phased in over multiple years \$35,000 annually.

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|---------------------------|-----------------|---------------------|--|
| School Psychologists | 254.00 | \$ 1,421,169 | 1 5210 007 133 000 999 24 (State) |
| Social Security | 254.00 | \$ 108,719 | 1 5210 007 211 000 000 24 (State) |
| Hospitalization | 254.00 | \$ 155,042 | 1 5210 007 231 000 000 24 (State) |
| Retirement | 254.00 | \$ 268,032 | 1 5210 007 221 000 000 24 (State) |
| School Psychologists | 40.00 | \$ 166,400 | 2 5210 007 187 000 000 24 (Local) |
| Local Salary Differential | 40.00 | \$ 15,232 | 2 5210 007 187 000 000 24 (Local) |
| Social Security | 40.00 | \$ 13,895 | 2 5210 007 211 000 000 24 (Local) |
| Retirement | 40.00 | \$ 34,256 | 2 5210 007 231 000 000 24 (Local) |
| Hospitalization | 40.00 | \$ 24,416 | 2 5210 007 231 000 000 24 (Local) |
| School Psychologists | 10.00 | \$ 70,212 | 1 5210 032 133 000 000 03 (State) |
| School Psychologists | 5.00 | \$ 23,915 | 3 5210 049 133 000 000 03 (Federal) |
| School Psychologists | 10.00 | \$ 70,212 | 1 5210 032 133 000 000 03 (State) |
| TOTAL | 1,241.00 | \$ 2,371,500 | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|-----------------------|--------------|-------------------|------|------|-----|-----|-----|
| Staff Retention Money | 70.00 | \$ 210,000 | | | | | |
| TOTAL | 70.00 | \$ 210,000 | | | | | |

Revision: _____ **Date:** _____

Click here to make a selection.

2020-2021 Budget Development Business Case



| | |
|--|------------|
| Business Case Name: District Sectio 504 Coordinator | ID: |
| 504 District Coordinator | SSS-17 |

| | |
|------------------------------|-------------------------|
| Category: | Area: |
| Growth | Student Services |
| Strategic Objectives: | |
| Premier Professionals | 1B - Educational Equity |

Description:

Currently there are 1,043 CCS students receiving services under Section 504. The number of 504 eligible students is growing and the cases are becoming more complex. In fact, the district now receives requests from parents of students enrolled in private schools for evaluations for Section 504 eligibility and the development of Section 504 Plans. The program is currently managed by the Executive Director of Student Services. This includes providing district-wide training, providing SuccessEd 504 software support, auditing records, providing school level support (i.e. technical assistance, attending 504 meetings, consultation, training, etc), and managing parent concerns. School level support also included facilitating Section 504 meetings when school level staff are not available (i.e. new hires waiting to be trained, resignations, medical leave). A District Section 504 Coordinator would be added to assume these responsibilities and increase the level of support provided to school staff and parents. Currently there is no budget attached to the program. Federal Programs covers the annual cost of the SuccessEd 504 software.

| Current Budget: | | | |
|------------------------|-----|-------------|--|
| Description | MOE | Amount | Funding Source (State, Local, Federal) |
| N/A | | \$ - | |
| TOTAL | - | \$ - | |

| Budget Adjustments: | | | | | | | |
|----------------------------------|--------------|------------------|------|------|-----|-----|-----|
| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
| District Section 504 Coordinator | 12.00 | \$ 54,000 | | | | | |
| Supplement | | \$ 4,860 | | | | | |
| Social Security | | \$ 4,503 | | | | | |
| Retirement | | \$ 11,595 | | | | | |
| Hospitalization | | \$ 6,306 | | | | | |
| TOTAL | 12.00 | \$ 81,264 | | | | | |

| | |
|------------------|--------------|
| Revision: | Date: |
| Original | 1/27/2020 |

2020-2021 Budget Development Business Case



Business Case Name: Employee Salary Increases **ID:**

Employee Salary Increases **SYS-01**

Category: **Area:**

Legislative Impact **Finance**

Strategic Objectives:

Premier Professionals

Description:

Employee salary increases have been estimated as follows:

Certified Staff 5%

Classified Staff 3%

Projections do include benefit cost.

Current Budget:

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--------------|-----|--------|--|
| | | | |
| TOTAL | - | \$ - | |

Budget Adjustments:

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|---------------------------|-----|----------------------|------|------|-----|-----|-----|
| Employee Salary Increases | | \$ 14,666,537 | | | | | |
| TOTAL | - | \$ 14,666,537 | | | | | |

Revision: **Date:**

Click here to make a selection.

2020-2021 Budget Development Business Case



| | |
|----------------------------|------------|
| Business Case Name: | ID: |
|----------------------------|------------|

| | |
|-----------------------------|--------|
| Continuation Budget Request | SYS-02 |
|-----------------------------|--------|

| | |
|------------------|--------------|
| Category: | Area: |
|------------------|--------------|

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|--------------------|---------|
| Legislative Impact | Finance |
|--------------------|---------|

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|------------------------------|--|
| Strategic Objectives: | |
|------------------------------|--|

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|-----------------------|--|
| Premier Professionals | |
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| Description: |
|---------------------|

FY 2020 legislation set benefit rates for FY 2021. Rates are increasing as follows

Retirement 21.44% up from 19.7%

Hospitalization \$6,647 annually up from \$6,306 annually

Charter School payments
Based on recent trends we anticipated additional growth in students attending charter schools.

| |
|------------------------|
| Current Budget: |
|------------------------|

| Description | MOE | Amount | Funding Source (State, Local, Federal) |
|--------------|-----|--------|--|
| | | | |
| TOTAL | - | \$ - | |

| |
|----------------------------|
| Budget Adjustments: |
|----------------------------|

| Description | MOE | Amount | FUND | PURP | PRC | OBJ | LOC |
|-------------------------|-----|---------------------|-------|------|-----|-----|-----|
| Benefit Cost | | \$ 1,265,796 | Local | | | | |
| Charter School Payments | | \$ 95,000 | Local | | | | |
| TOTAL | - | \$ 1,360,796 | | | | | |

| | |
|------------------|--------------|
| Revision: | Date: |
|------------------|--------------|

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| Click here to make a selection. | |
|---------------------------------|--|

Business Case Category Definitions

| Category | Definition |
|----------|------------|
|----------|------------|

Continuity

Items are included in this category when new funding is needed to continue a program which has previously been funded. Example, grant funds have ended and funding is needed to continue the program.

Expand

Items are included in this category when an existing program is being expanded to provide additional previously under resourced services and or meet nationally recommended student/staff ratios. Example, additional school nurses to serve students.

Growth

Items are included in this category when additional personnel or services are needed to meet the needs of a growing student population. Example, additional ESL teachers to meet the needs of additional ESL students.

Inflation

Items are included in this category when existing program cost increases due to inflation.

Legislative

Items are included in this category when legislative decisions necessitate additional funding. Example, salary and benefit increases

New

Items are included in this category when new personnel, programs and or services are being added. These programs and or services are not currently funded in the budget.

Removal

Previously funded programs or services are being removed from the budget.

Reduction

Items are included here when a funded program is being reduced, eliminated or cost savings have been identified.

Budget Terminology

Fund Financial accounting group used to account for all revenues and expenses appropriated from a primary funding source. Cumberland County Schools' budget is comprised of the following funds:

- 1 State Public School Fund
- 2 Local Current Expense Fund
- 3 Federal Grants Fund
- 4 Capital Outlay Fund
- 5 Child Nutrition Fund
- 8 Special Revenue Fund

Purpose - The reason for which something exists or is used. The Purpose includes the activities or actions that are performed in accomplishment of the program objective. The budgets of each individual PRC is broken down into segments that define the purpose for which the program expense will be used. The following are examples of expense purposes:

- 5000 Instructional Programs
- 6000 Supporting Services
- 7000 Community Services
- 8000 Non-Programed Charges
- 9000 Capital Outlay

PRC - A plan of activities or funding designed to accomplish a predetermined objective. The overall budget for each Fund is broken down into smaller program budgets (PRCs) based on the cost objective of each program. The following are examples of PRCs found within each Fund:

- 001 Classroom Teachers
- 032 Exceptional Children
- 013 Vocational Education
- 027 Teacher Assistants

For example, all the costs associated with classroom teacher assistants are collected under the Teacher Assistant PRC.

Object -The service or commodity obtained as a result of a specific expenditure. There are five major categories of objects:

- 100 Salaries
- 200 Employer Paid Benefits
- 300 Purchased Services
- 400 Supplies and Materials
- 500 Capital Outlay

Budget Code Example: 1.5110.001.121.000.000.01

| | | |
|------|---------|-----------------------------|
| 1 | Fund | State Public School Fund |
| 5110 | Purpose | Regular Curricular Services |
| 001 | Program | Classroom Teacher |
| 121 | Object | Teacher |