



**CUMBERLAND COUNTY SCHOOLS' PROPOSED**  
**2021-2022 BUDGET**  
*A Financial Plan for Student Success*

# THE GREAT COMEBACK

## Reaffirming The Cumberland Commitment



***Our Commitment: Every Student***  
**Collaborative ★ Competitive ★ Successful**

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



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## BOARD CHAIR'S BUDGET MESSAGE

### The Great Comeback: Reaffirming the Cumberland Commitment

Dear Cumberland County Board of Commissioners:

Over the past year, we've seen firsthand the importance of living and working in a community that bands together to help students succeed, even during difficult times. In Cumberland County, we have been through hurricanes, tornadoes, floods and other serious weather-related situations, and we've always been able to come back stronger than ever before. None of the aforementioned crises prepared us for the catastrophic impact that COVID-19 would have on our county – and the entire world. Nevertheless, true to form, and in our “Cumberland Strong” fashion, we have joined forces to get through these challenging times.

Words are insufficient to express our deference and gratitude for the collaboration with Cumberland County, which has enabled us to work hand-in-hand and overcome the challenges presented by the global pandemic. One example of this collaboration is the tremendous partnership with Dr. Jennifer Green, our County Health Director, who has provided us with guidance and support through all of this. She has been a sterling example for everyone and has always accentuated the positives with a can-do attitude.

Despite the challenges we have faced as a school system since the pandemic began, our premier professionals have maintained a laser-like focus on educating our young people. As we are hopefully nearing the end of this global pandemic, we have to continue this important work with a focus on academic acceleration to help meet the academic and social-emotional needs of our students. While public education had to pivot at a moment's notice in March of 2020, and it will likely never be the same again, all is not lost. We have a once-in-a-lifetime opportunity to reimagine public education as we move beyond COVID-19, using the lessons learned to help catapult education and how children learn to a whole new dimension. As Dr. Connelly noted in his budget message to the Board of Education, “while we could not control the devastating effects of COVID-19 over the past year, how we respond in its aftermath is critically important.”

We, as the Board of Education, along with district staff are ready for “The Great Comeback.” We reaffirm our commitment to the strategies outlined in The Cumberland Commitment: Strategic Plan 2024. They are more relevant now than ever before. In addition to the hard work of our dedicated professionals, talented students and committed families, we greatly need increased resources to accomplish all of the goals outlined in our strategic plan. **We are requesting \$88.1 million in local funding, which represents an increase of 9.2 percent or \$7.4 million.**

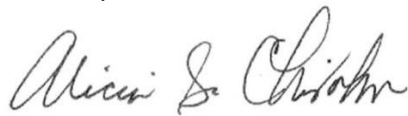
While we outline many needs in our *financial plan for student success* (budget), we have two major areas of priority: Increased funding to **raise the local salary supplement** (2 percent - certified staff and 1 percent - classified staff) for all of our premier professionals, including classified staff such as bus drivers, cafeteria staff, custodians, teachers' assistants and our certified staff, such as teachers, counselors, psychologists, nurses and social workers. As you may recall, our employees have not received a local supplement salary increase nor a cost of living increase since 2014-15. Secondly, we have identified specific strategies to improve our 23 schools designated by the NC Department of Public Instruction and the State as “**Low Performing Schools**” which we call Performance, Accountability, Support, and Empowerment (PASE) schools in Cumberland. Significant additional

funding is needed to provide targeted assistance and resources to these schools. In the pages following this letter, we have provided a listing of the specific budget business cases to support these schools and a listing of the current resources that these schools receive on top of the allotment of funds that every school receives.

Beyond these two priority areas, we must work to provide intense support to combat learning loss and to provide academic acceleration to help all students succeed in the aftermath of the pandemic. We implore you to provide increased funding for Cumberland County Schools at the level requested. To simply maintain the current level of funding or provide a minimal funding increase is in fact a reduction in funding when you factor in inflation. Inflation for 2021 ran about 2.0%, up from 1.6% in 2020. Therefore, if our school system receives the same level of local funding as last year, it would amount to a decrease of nearly \$1,600,000 than last year.

We know that you, like our Board, are committed to the success of the 50,000-plus students in our school system and will do everything possible to fund our bold and student-focused Strategic Plan 2024, which aligns with the needs identified in this funding request. We appreciate your continued support of Cumberland County Schools.

Sincerely,



Alicia Chisolm  
Board Chair





Existing Resources and Supports for  
Performance, Accountability, Support, Empowerment (PASE) Schools  
*Schools Designated by the State as Low Performing*

The following resources are funded in the district's continuation budget for FY 2022 budget.

Human Capital and Fiscal Supports

- Differentiated remediation funding
- 10 High Priority positions for 10 schools at the elementary and middle school level with the highest per capita poverty index.
- High Priority position for PASE High Schools
- PASE Middle Schools are allocated at a ratio of 1:22.3
- Special incentive funding opportunity to 17 schools to recruit highly qualified teachers. A total of 37 slots were allocated with funding equaling \$370,000. A budget expansion request was submitted as a deferred need as part of the Board's Budget to include all PASE schools
- Advance hiring windows to allow PASE schools to see qualified applicants prior to release to all other schools
- Expanded Transfer Window for PASE schools
- Special recruiting trip opportunities for PASE schools
- Instructional Middle School Coaches
- Elementary PASE schools participate in The Innovation Project (TIP) - Early Learning Network

Support for administrators and teachers

- Weekly/Biweekly support visits from School Support and Academics
- Differentiated professional learning opportunities for principals and teachers to help develop skills for teachers
- Data coaching and support for PASE Leadership Teams
- North Carolina platform for School Improvement Plans (NCSTAR) Coach attended 4 School Improvement Team (SIT) meetings during the year for direct coaching
- Individualized support to recruit retired teachers to serve as tutors and remediation teachers
- Close monitoring and support of scheduling, budgeting, School Improvement Plans, Remediation Plans, Title I



Business Cases to Support  
Performance, Accountability, Support, Empowerment (PASE) Schools  
*Schools Designated by the State as Low Performing*

|            |  |   |
|------------|--|---|
| 1. SCH-03  | Executive Director School Support                        | Aligns with the district's restructuring to better support PASE Schools   |
| 2. ACA-05  | Instructional Technology Facilitator                     | Aligns with the district's restructuring to better support PASE Schools   |
| 3. ACA-02  | Class Size Reduction - Middle Schools                    | Reduce class size in PASE Middle Schools  |
| 4. ACA-02  | High-Intensity Tutoring                                  | Personalized Academic Support through additional tutoring at PASE Schools   |
| 5. ACA-03  | Summer Learning  | Additional Summer learning activities at PASE Schools   |
| 6. ACA-07  | Accelerating Achievement through Targeted School Funding | Each of the 23 PASE schools will be allocated at higher per-pupil funding of \$350.00 per student, targeting a higher percentage of their student enrollment at 45%. The total allocation to PASE Schools is \$1,615,950. |
| 7. COM-01  | Family Engagement  | Facilitate increased parent and community engagement at PASE Schools  |
| 8. SSS-03  | ESL Teachers   | Increase ESL instruction at PASE Schools  |
| 9. SSS-14  | School Nurses  | Decrease the ratio between students and nurses at PASE schools to increase alignment with national standards  |
| 10. SSS-16 | School Social Workers                                    | Decrease the ratio between students and school social workers at PASE schools to increase alignment with national standards   |
| 11. SSS-17 | School Counselors  | Decrease the ratio between students and school counselors at PASE schools to increase alignment with national standards   |

## SUPERINTENDENT'S BUDGET MESSAGE

Dear Cumberland County Board of Education:

As we navigate through our budget development process for the 2021-2022 school year, we remain incredibly grateful to you—individually and collectively—for your extraordinary leadership during these trying times. A year ago, I am certain no one imagined the catastrophic impact COVID-19 would have on our world, our nation, our state and even our county. However, all is not lost. From the very beginning of the pandemic until now, the herculean efforts of our premier professionals, faithful families and committed community partners have personified hope in the face of adversity. The resilience of our successful students throughout all of this continues to amaze me.

Now that we are turning the corner on a global pandemic that has shuttered school buildings across the nation, next year's *financial plan for student success* (budget) request is more crucial than ever before. While some students thrived in a virtual learning environment, others experienced a multitude of challenges. With a sense of urgency, I recommend allocating significant resources to support students' academic acceleration and address the social and emotional impact of the pandemic on the lives of our young people. We must also strengthen and upgrade our learning environments to handle the demands of in-person learning in a post-Coronavirus world. It is incumbent upon all of us to work imaginatively—so much is at stake. The learning and life outcomes of our 50,000-plus students are in our hands.

While we could not control the devastating effects of COVID-19 over the past year, how we respond in its aftermath is critically important. We can and we will come back from this, and it will be a great comeback. We have a plan. We are reaffirming our commitment to the actions outlined in **The Cumberland Commitment: Strategic Plan 2024**. Providing our students with equitable access to engaging learning that prepares them to be collaborative, competitive and successful in our global world remains our superordinate goal. The goals outlined in our strategic plan are even more relevant as we reimagine public education, how children learn and how educators teach.

As part of this year's *financial plan for student success* preparation process, our team has built budget business cases to maximize the Elementary and Secondary School Emergency Relief (ESSER) funds and to address many of the pressing needs that exist in our school system. The following strategic plan-aligned focus areas summarize those needs:

- intense support to combat learning loss and academic acceleration of learning;
- resources to support designated low-performing schools;
- technology expansion to support modern learning environments;
- additional school nurses, counselors, and social workers to support the needs of the whole child;
- family engagement to increase student success;
- principal-pipeline development to grow future principals;
- ventilation and HVAC evaluations to provide exceptional learning environments;
- Personal Protective Equipment (PPE) and safety supplies to promote a safe learning environment; and
- additional critical resources and supports.

While we have worked to focus ESSER dollars to improve academic achievement for all students, several urgent priorities remain. After carefully examining current expenditures, repurposing nearly

\$300,000 and deferring more than \$1.8 million worth of identified needs, we recommend that the Cumberland County Board of Education request \$88.1 million in local funding from the Cumberland County Board of Commissioners. This represents an increase of 9.2 percent or \$7.4 million over this year's appropriation to fund our local budget priorities as detailed below.

- **Creating Modern Learning Environments - \$103,304:** At the beginning of the pandemic, our district transitioned to a one-to-one learning environment, allowing all CCS students to use a Chromebook. We are committed to the long-term success of our one-to-one initiative. Increasing the number of Technology Services personnel will allow us to adequately support this initiative while expanding blended and personalized learning opportunities for students.
- **Investing in Premier Professionals - \$4,505,709:** With a focus on recruiting top-notch employees and retaining our resilient educators and staff who have navigated through a challenging year, we recommend increasing the local supplement for teachers, assistant principals, principals and classified staff. It has been six years since the last supplement increase. During this pandemic, our education professionals have clearly reminded us all of the importance of public education. This request also includes funds to hire additional personnel to support school leaders and enable schools and students to thrive in the aftermath of COVID-19.
- **Maintaining an Exceptional Learning Environment - \$135,962:** There is a critical need to increase the number of project managers to address pressing facility needs at many of our aging buildings. These positions will help us respond to increased challenges presented by the pandemic.
- **Addressing Anticipated Legislative Increases - \$2,655,191:** This request addresses anticipated salary and benefit increases as a result of projected state salary increases.

Considering COVID-19's impact on Cumberland County, this budget request does not fully address all of the pressing needs that currently exist in our school system. However, we feel it is reasonable and provides the local resources to undergird our 'comeback efforts.' In fact, the recommended supplement increase and the anticipated legislative increases represent \$7 million of the additional \$7.4 million in local funding requested as part of this *financial plan for student success*.

As we look to the future and envision our school system in the aftermath of COVID-19, it is not about things returning to the way they were before the pandemic began. We have a once-in-a-lifetime opportunity to reimagine how we will engage students in robust learning experiences in Cumberland County Schools. In alignment with our strategic plan, this proposed *financial plan for student success* provides funding for the road map to help us get there.

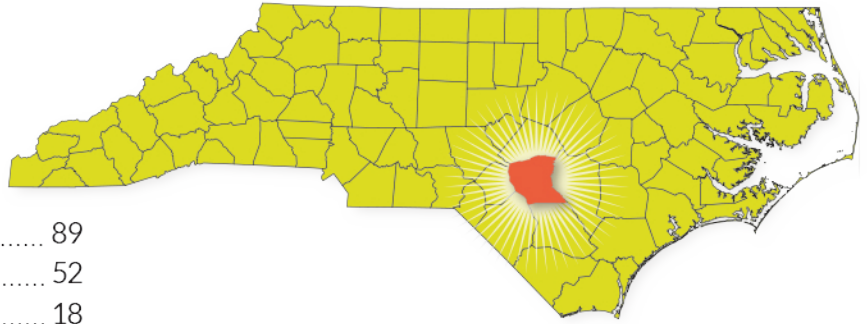
In the interest of all children,



Dr. Marvin Connelly, Jr.  
Superintendent



# District Profile



## Schools

|                      |    |
|----------------------|----|
| Total.....           | 89 |
| Elementary.....      | 52 |
| Middle.....          | 18 |
| High.....            | 17 |
| Virtual Schools..... | 2  |

## Enrollment

|                 |        |
|-----------------|--------|
| Total.....      | 50,870 |
| Pre-K.....      | 816    |
| Elementary..... | 23,548 |
| Middle.....     | 11,515 |
| High.....       | 14,991 |

## Student Demographics (Ethnicity)

|                       |        |
|-----------------------|--------|
| Black.....            | 45.03% |
| White.....            | 28.22% |
| Hispanic.....         | 14.18% |
| Asian.....            | 1.88%  |
| Native American.....  | 1.47%  |
| Pacific Islander..... | 0.53%  |
| Two or More.....      | 8.70%  |

**Military Connected Students** ..... 13,196 (25.92%)

**Employees (Full Time)**..... 6,012

|                           |               |
|---------------------------|---------------|
| <b>Total Budget</b> ..... | \$439,323,896 |
| State.....                | 72%           |
| Local.....                | 20%           |
| Federal.....              | 8%            |

**Per Pupil Expenditure**..... \$8,981

## Graduates (Class of 2020)

|   |       |
|---|-------|
| Total number of graduates.....                    | 3,553 |
| Total number of graduates with a diploma.....     | 3,516 |
| Total number of graduates with a certificate..... | 37    |
| Pursuing Higher Education.....                    | 2,777 |
| Entering the Military.....                        | 309   |
| Military Academy Appointment.....                 | 1     |

## Other Numbers

|  |        |
|--|--------|
| National Board Certified Teachers..... | 161    |
| Native Languages Spoken.....           | 85     |
| CTE Credentials Earned.....            | 12,883 |
| Green-Certified Schools.....           | 43     |
| Students in Transition.....            | 805    |
| Students Receiving EC Services.....    | 7,400  |
| Students in AIG Program.....           | 5,058  |



# 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](http://www.strategicplan.ccs.k12.nc.us)

## **Budget Narrative**

The total proposed district budget for the 2021-2022 fiscal year is \$598 million, up 11 percent from fiscal year 2020 – 2021. The budget does reflect a salary increase for certified (5%) and classified (3%) employees. The Board of Education grants salary increases consistent with those approved by the North Carolina General Assembly. The General Assembly is currently in session and has not provided any details on possible funding for salary increases. Retirement and health benefits cost increases have been included and are estimated based on the average increases over the last three years. The cost of salary and benefit increase, \$21 million are a risk to the district should salary increases be granted and adequate funding to cover the increase not be provided. The State Public School Fund accounts for the largest portion of this budget at \$349 million, or 58 percent of the total budget. Federal Programs, Enterprise Fund and Grants accounts for an additional \$140 million or 23.5 percent.

The Current Expense Budget comprises 16.5 percent of the budget or \$98.5 million. The request for county appropriations is \$88.1 million, an increase of 9.2 percent over the fiscal year 2021 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, strengthen the district's ability to recruit and retain highly qualified premier professionals and provide some funding to address identified needs at Low Performing or Performance, Accountability, Support and Empowerment (PASE) schools.

The Federal Budget provides funding to support the educational efforts of the school district. Federal funding primarily supports students with disabilities, schools with a high proportion of children from low-income families, and funding to address education needs related to the COVID-19 pandemic. The Federal Budget comprises 15 percent of the district budget or \$89 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 88 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 \$66.5 million for FY 2022. District leadership has reviewed and evaluated these needs, and some business cases have

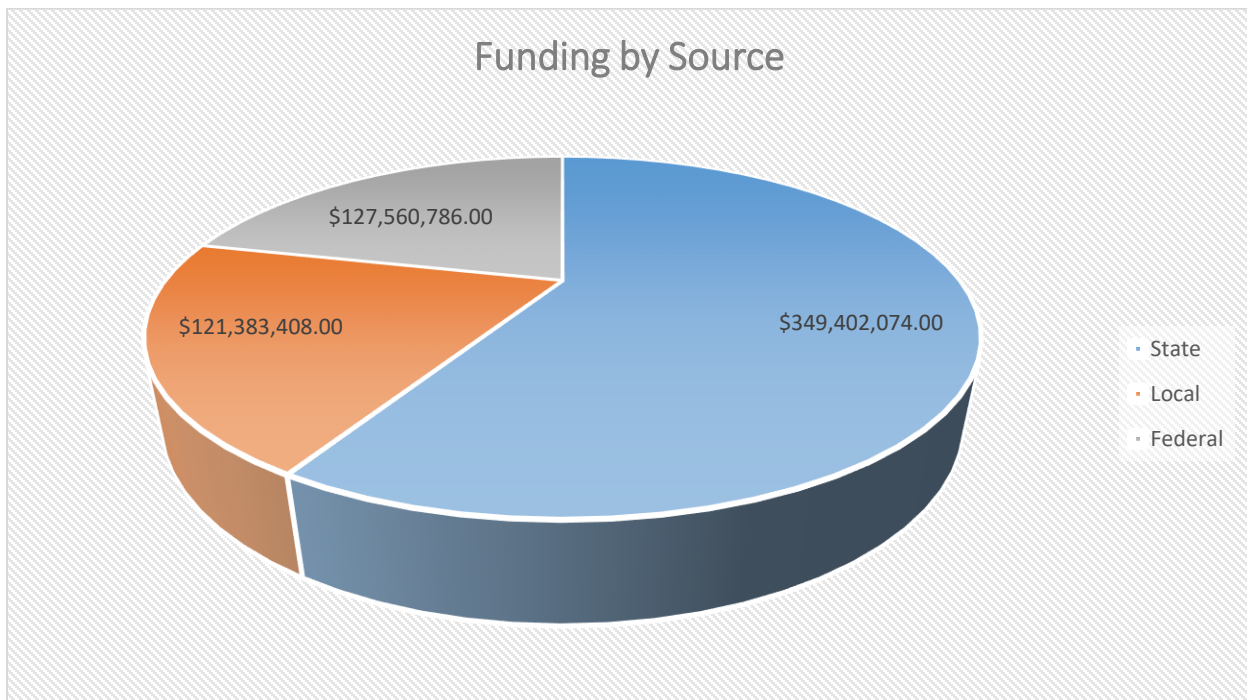


been deferred to subsequent years, repurposed and/or identified as a risk for the district as part of the district’s larger plan toward continuous improvement.

Appendix I provides a Budget Business Case Needs Summary. In this document, you will find a listing of business cases that 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 2021-2022 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?**

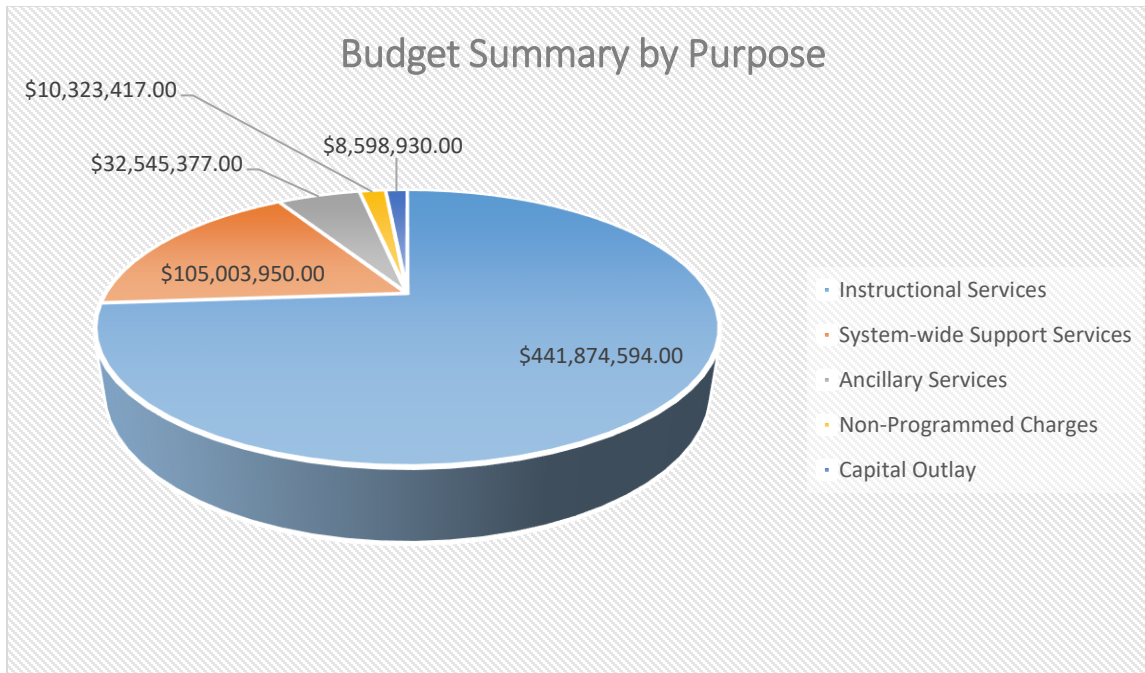
The proposed budget includes State, Federal, Local and Grant funding sources for a total budget of \$598 million, up 11 percent over the previous year’s budget. State resources comprise the largest revenue sources for the district at 58 percent, Local at 20 percent, Federal at 21 percent. Local funding sources include \$88.1 million from Cumberland County, \$6.7 million from enterprise program revenues, and \$26.5 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 73.8 percent of the budget. This includes expenditures for school-based instructional programs and personnel and

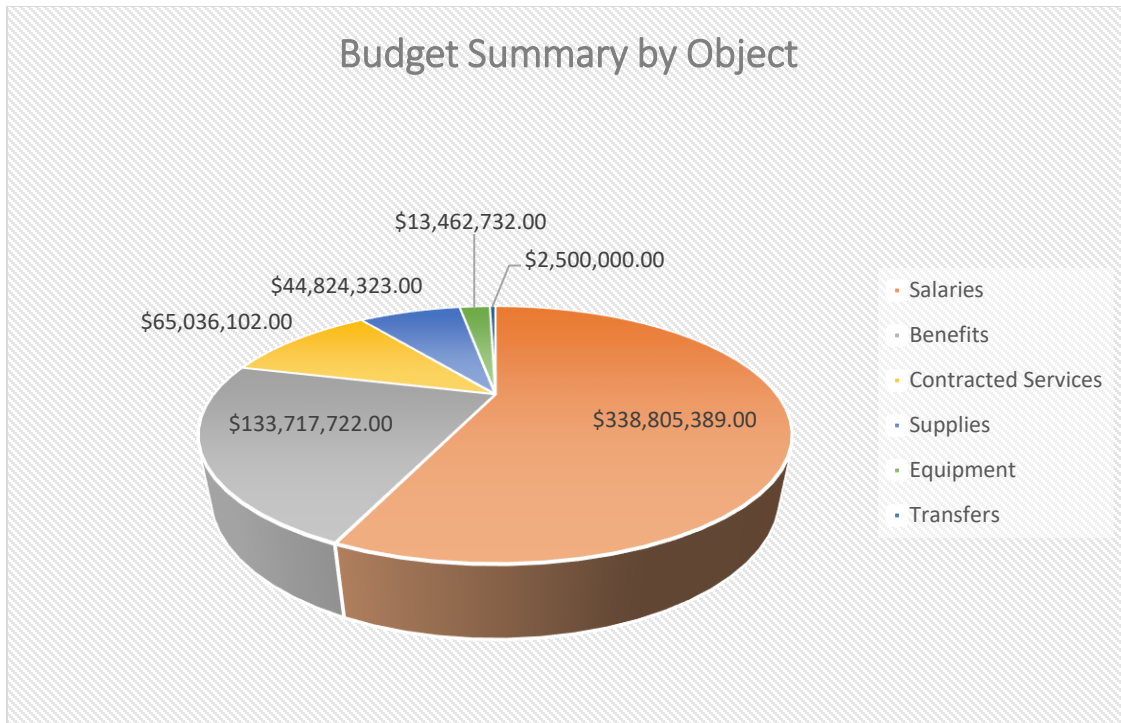
their benefits. System-wide Support Services accounts for 17.5 percent of planned expenditures and includes support for school-based programs. Included here would be administrative and technical personnel, facility support to include maintenance and custodial services along with supplies, and utilities. The remaining 8.7 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 \$472.5 million. This is approximately 79 percent of the district’s budget. Additionally, employee benefits continue to increase. Retirement matching benefits are expected to increase by 6.9 percent while health benefits are expected to increase by 2.4 percent.

### Budget Summary by Object

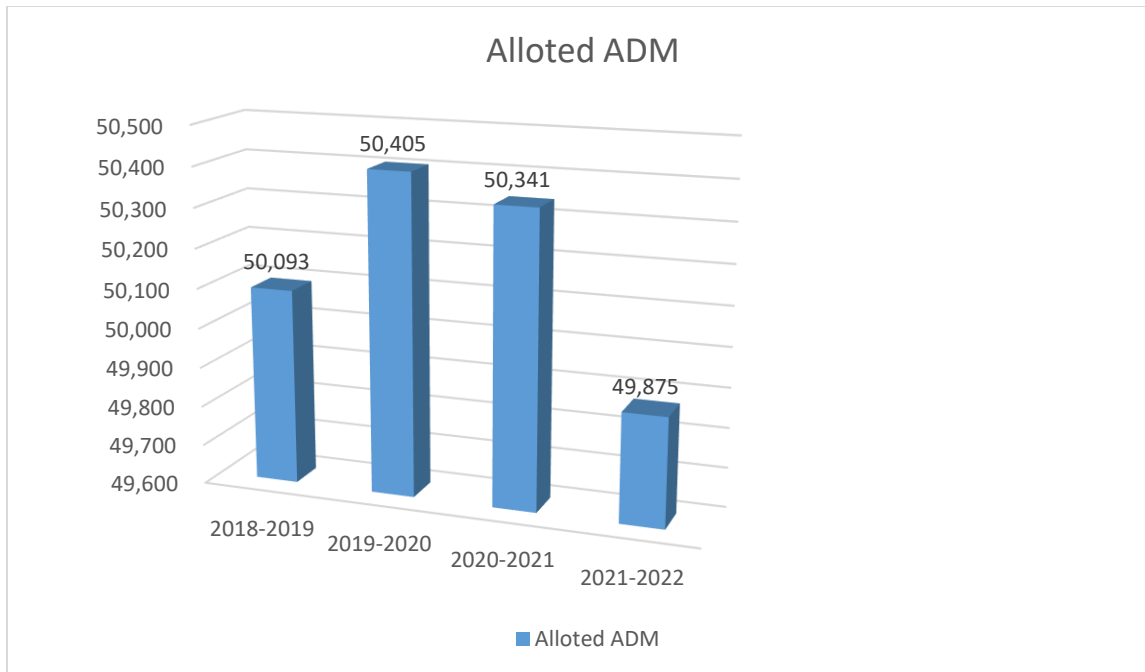


### How does the district receive their money: Revenues

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 2021-2022 is 49,875.



### 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 \$80,711,000 for the Current Expense budget in the 2020-2021 fiscal year, roughly 93.5 percent of the district’s Current Expense budget. County appropriations are up from the 2017-2018 level of \$80,082,412 or about .8 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 \$16 million annually, which is approximately 3 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.

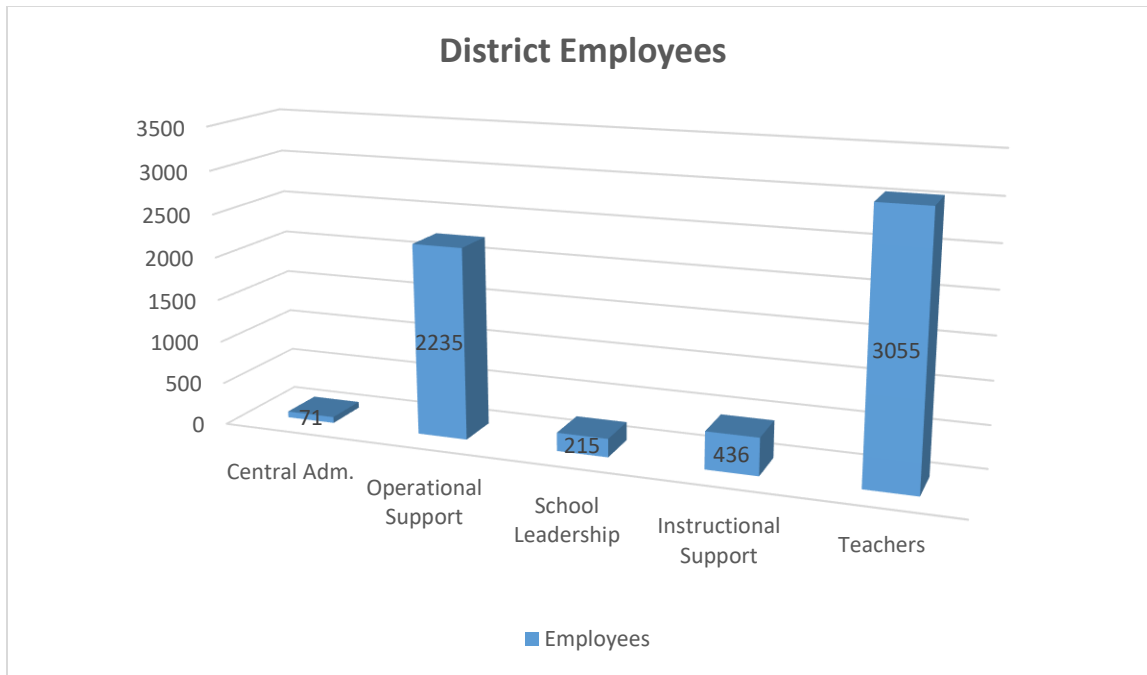
## **The Impact of Charter Schools**

The growth of charter schools does impact the school district and the resources available to serve its students. Charter school enrollment, for the period 2016 to 2020, has increased in Cumberland County by 54 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 2020, payments to charter schools exceeded \$1.9 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 in grades Pre-K through 12. Instructional and instructional supportive services are provided by 3,777 staff members or 59 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 2,235 positions.

Staff salary and benefit costs are paid from the various budgets. Salary and benefit costs comprise approximately 81 percent of the total district budget or \$472.5 million annually.



### Summary Budgets

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



## Summary All Funds

| Fund                     | 2022                    |                |
|--------------------------|-------------------------|----------------|
|                          | Budget                  | % of Budget    |
| State Public School Fund | \$349,402,074.00        | 58.39%         |
| Current Expense Fund     | \$98,513,794.00         | 16.46%         |
| Federal Programs         | \$89,441,870.00         | 14.95%         |
| Capital Outlay           | \$10,258,305.00         | 1.71%          |
| Enterprise Fund          | \$33,837,849.00         | 5.66%          |
| Grants                   | \$16,892,376.00         | 2.82%          |
|                          | <b>\$598,346,268.00</b> | <b>100.00%</b> |

## Summary by Purpose

| Purpose                      | 2022                    |                |
|------------------------------|-------------------------|----------------|
|                              | Budget                  | % of Budget    |
| Instructional Services       | \$441,874,594.00        | 73.85%         |
| System-wide Support Services | \$105,003,950.00        | 17.55%         |
| Ancillary Services           | \$32,545,377.00         | 5.44%          |
| Non-Programmed Charges       | \$10,323,417.00         | 1.73%          |
| Capital Outlay               | \$8,598,930.00          | 1.44%          |
|                              | <b>\$598,346,268.00</b> | <b>100.00%</b> |

## Summary by Object

| Object              | 2022                    |                |
|---------------------|-------------------------|----------------|
|                     | Budget                  | % of Budget    |
| Salaries            | \$338,805,389.00        | 56.62%         |
| Benefits            | \$133,717,722.00        | 22.35%         |
| Contracted Services | \$65,036,102.00         | 10.87%         |
| Supplies            | \$44,824,323.00         | 7.49%          |
| Equipment           | \$13,462,732.00         | 2.25%          |
| Transfers           | \$2,500,000.00          | 0.42%          |
|                     | <b>\$598,346,268.00</b> | <b>100.00%</b> |



## State Public School Fund

**2022**

| <b>Revenue</b>           | <b>Pos</b> | <b>Budget</b>            |
|--------------------------|------------|--------------------------|
| State Public School Fund |            | <b>-\$349,402,074.00</b> |

**2022**

| <b>Expense by Purpose</b>    | <b>Pos</b>     | <b>Budget</b>           |
|------------------------------|----------------|-------------------------|
| Instructional Services       | 3,873.92       | \$316,267,416.00        |
| System-wide Support Services | 495.50         | \$33,047,130.00         |
| Ancillary Services           | 0.83           | \$87,528.00             |
| Non-Program Charges          |                | \$0.00                  |
| Capital Outlay               |                | \$0.00                  |
|                              | <b>4370.25</b> | <b>\$349,402,074.00</b> |

**2022**

| <b>Expense by Object</b> | <b>Pos</b>     | <b>Budget</b>           |
|--------------------------|----------------|-------------------------|
| Salaries                 | 4,370.25       | \$234,309,206.00        |
| Benefits                 |                | \$95,778,552.00         |
| Contracted Services      |                | \$10,605,655.00         |
| Supplies                 |                | \$8,610,201.00          |
| Equipment                |                | \$98,460.00             |
| Transfers                |                | \$0.00                  |
| <b>Total</b>             | <b>4370.25</b> | <b>\$349,402,074.00</b> |





## Current Expense Fund

| <b>Revenue</b>            | <b>Pos</b> | <b>2022<br/>Budget</b>  |
|---------------------------|------------|-------------------------|
| County Appropriation      |            | -\$88,111,166.00        |
| Fines & Forfeitures       |            | -\$1,800,000.00         |
| Rental of School Property |            | -\$32,000.00            |
| Contributions & Donations |            | -\$5,000.00             |
| Interest                  |            | -\$277,628.00           |
| Other Local Income        |            | -\$400,000.00           |
| Fund Balance Appropriated |            | -\$7,888,000.00         |
| <b>Total</b>              |            | <b>-\$98,513,794.00</b> |

| <b>Expense by Purpose</b>    | <b>Pos</b>    | <b>2022<br/>Budget</b> |
|------------------------------|---------------|------------------------|
| Instructional Services       | 457.30        | \$43,498,841.00        |
| System-wide Support Services | 313.10        | \$52,514,953.00        |
| Ancillary Services           |               | \$0.00                 |
| Non-Program Charges          |               | \$2,500,000.00         |
| Capital Outlay               |               | \$0.00                 |
|                              | <b>770.40</b> | <b>\$98,513,794.00</b> |

| <b>Expenses by Object</b> | <b>Pos</b>    | <b>2022<br/>Budget</b> |
|---------------------------|---------------|------------------------|
| Salaries                  | 770.40        | \$43,159,154.00        |
| Benefits                  |               | \$18,958,354.00        |
| Contracted Services       |               | \$25,464,268.00        |
| Supplies                  |               | \$8,032,018.00         |
| Equipment                 |               | \$400,000.00           |
| Transfers                 |               | \$2,500,000.00         |
| <b>Total</b>              | <b>770.40</b> | <b>\$98,513,794.00</b> |



## Federal Programs Budget

|                              |            | <b>2022</b>             |
|------------------------------|------------|-------------------------|
| <b>Revenue</b>               | <b>Pos</b> | <b>Budget</b>           |
| Voc. Ed. Program Improvement |            | -\$893,055.00           |
| IDEA Pre-School              |            | -\$321,158.00           |
| Title I Basic                |            | -\$21,123,193.00        |
| VI-B Handicapped             |            | -\$11,509,202.00        |
| Title II                     |            | -\$2,593,119.00         |
| English As A Second Language |            | -\$224,393.00           |
| School Improvement Grant     |            | -\$101,529.00           |
| Title IV                     |            | -\$2,132,818.00         |
| IDEA VI-B Special Needs      |            | -\$143,350.00           |
| Cares Act Funding            |            | -\$14,502,410.00        |
| ESSER II Funding             |            | -\$35,897,643.00        |
| <b>Total</b>                 |            | <b>-\$89,441,870.00</b> |

|                              |               | <b>2022</b>            |
|------------------------------|---------------|------------------------|
| <b>Expenses by Purpose</b>   | <b>Pos</b>    | <b>Budget</b>          |
| Instructional Services       | 497           | \$64,039,500.00        |
| System-wide Support Services | 40            | \$18,958,953.00        |
| Ancillary Services           |               | \$220,000.00           |
| Non-Program Charges          |               | \$6,223,417.00         |
| Capital Outlay               |               | \$0.00                 |
|                              | <b>536.55</b> | <b>\$89,441,870.00</b> |

|                           |               | <b>2022</b>            |
|---------------------------|---------------|------------------------|
| <b>Expenses by Object</b> | <b>Pos</b>    | <b>Budget</b>          |
| Salaries                  | 536.55        | \$39,503,448.00        |
| Benefits                  |               | \$11,451,314.00        |
| Contracted Services       |               | \$24,059,886.00        |
| Supplies                  |               | \$13,231,245.00        |
| Equipment                 |               | \$1,195,977.00         |
| Transfer                  |               | \$0.00                 |
| <b>Total</b>              | <b>536.55</b> | <b>\$89,441,870.00</b> |



## Capital Outlay Budget

| Revenue                                     | <b>2022</b>            |
|---|------------------------|
|   | <b>Pos Budget</b>      |
| Sales Tax                                   | \$10,900,000.00        |
| City of Fayetteville                        | \$930,000.00           |
| Lottery                                     | \$3,281,838.00         |
| Other                                       | \$75,000.00            |
| Transfer from Current Expense               | \$0.00                 |
| <b>Total Revenue</b>                        | <b>\$15,186,838.00</b> |
| <br>  |                        |
| Debt Payment                                | (\$4,928,533.00)       |
| <br>  |                        |
| <b>Available for Regular Capital Outlay</b> | <b>\$10,258,305.00</b> |
| <br>  |                        |
| Expenditures                                |                        |
| Category I                                  | \$7,148,930.00         |
| Category II                                 | \$2,359,375.00         |
| Category III                                | \$750,000.00           |
| <b>Total Expenditures</b>                   | <b>\$10,258,305.00</b> |



## Enterprise Fund Budget

| <b>Revenue</b>               | <b>Pos</b> | <b>2022<br/>Budget</b>  |
|------------------------------|------------|-------------------------|
| USDA Grants-Regular          |            | -\$25,865,574.00        |
| USDA-Commodities Used        |            | -\$1,545,000.00         |
| Food Sales                   |            | -\$1,306,890.00         |
| Sales - Supplemental Sales   |            | -\$631,863.00           |
| <b>Total Child Nutrition</b> |            | <b>-\$29,349,327.00</b> |
| <br>                         |            |                         |
| Tuition                      |            | -\$3,420,522.00         |
| Registration/Field Trips     |            | -\$150,000.00           |
| Miscellaneous Income         |            | -\$118,000.00           |
| Fund Balance Appropriated    |            | -\$800,000.00           |
| <b>Total Prime Time</b>      |            | <b>-\$4,488,522.00</b>  |

| <b>Expenditures</b> | <b>2022<br/>Budget</b> |
|---------------------|------------------------|
| Child Nutrition     | \$29,349,327.00        |
| Prime Time          | \$4,488,522.00         |
| <b>Total</b>        | <b>\$33,837,849.00</b> |

| <b>Expense by Object</b> | <b>Pos</b> | <b>2022<br/>Budget</b> |
|--------------------------|------------|------------------------|
| Salaries                 |            | \$11,841,476.00        |
| Benefits                 |            | \$4,008,873.00         |
| Contracted Services      |            | \$4,597,400.00         |
| Supplies                 |            | \$12,072,600.00        |
| Equipment                |            | \$1,317,500.00         |
| Transfer                 |            | \$0.00                 |
| <b>Total</b>             |            | <b>\$33,837,849.00</b> |



## Grants Fund Budget

| <b>Revenue</b>                   | <b>Pos</b> | <b>2022<br/>Budget</b>  |
|----------------------------------|------------|-------------------------|
| NC Pre-K - Federal Programs      |            | -\$1,359,425.00         |
| Sales Tax Refund                 |            | -\$311,739.00           |
| Department of Defense            |            | -\$925,368.00           |
| ROTC                             |            | -\$690,469.00           |
| Medicaid Administrative Outreach |            | -\$455,254.00           |
| Medicaid Direct Services         |            | -\$2,395,609.00         |
| Impact Aid                       |            | -\$4,309,708.00         |
| Indian Education                 |            | -\$260,770.00           |
| AYPYN - Middle and High Schools  |            | -\$2,785,000.00         |
| Drivers Education                |            | -\$299,034.00           |
| Indirect Cost                    |            | -\$3,100,000.00         |
|                                  |            | <b>-\$16,892,376.00</b> |

| <b>Expense by Purpose</b>    | <b>Pos</b>   | <b>2022<br/>Budget</b> |
|------------------------------|--------------|------------------------|
| Instructional Services       | 69.00        | \$16,609,462.00        |
| System-wide Support Services | 1.00         | \$282,914.00           |
| Ancillary Services           |              | \$0.00                 |
| Non-Program Charges          |              | \$0.00                 |
| Capital Outlay               |              | \$0.00                 |
| <b>Total</b>                 | <b>70.00</b> | <b>\$16,892,376.00</b> |

| <b>Expense by Object</b> | <b>Pos</b>   | <b>2022<br/>Budget</b> |
|--------------------------|--------------|------------------------|
| Salaries                 | 70.00        | \$9,992,105.00         |
| Benefits                 |              | \$3,520,629.00         |
| Contracted Services      |              | \$308,893.00           |
| Supplies                 |              | \$2,878,259.00         |
| Equipment                |              | \$192,490.00           |
| Transfer                 |              | \$0.00                 |
| <b>Total</b>             | <b>70.00</b> | <b>\$16,892,376.00</b> |

**Cumberland County Schools**  
**Budget Business Cases**  
**2021 - 2022**



| <b>Needs Summary</b>         | <b>Total<br/>Local</b> | <b>Total<br/>All<br/>Sources</b> |
|------------------------------|------------------------|----------------------------------|
| District Request for Funding | \$7,400,166            | \$62,310,678                     |
| Deferred                     | \$1,849,836            | \$1,849,836                      |
| Repurposed                   | \$294,422              | \$294,422                        |
| Risk                         | \$132,480              | \$2,081,874                      |
| <b>Grand Total</b>           | <b>\$9,676,904</b>     | <b>\$66,536,810</b>              |

**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**  
**2021 - 2022**



| ID                                  | Category           | Description  | Total Local | Total All Sources |
|-------------------------------------|--------------------|--|-------------|-------------------|
| <b>District Request for Funding</b> |                    |  |             |                   |
| SCH-01                              | Program Continuity | Continue LEAD (Leadership Empowerment and Administrator Development) to build the pipeline of future school principals.  | \$0         | \$34,000          |
| SCH-02                              | Expanding Program  | Provide high-quality preparation programs, a multi-stage selective hiring and placement process, and continued support for the novice and developing principals.         | \$0         | \$30,000          |
| SCH-03                              | Expanding Program  | Hire an additional Executive Director to serve elementary schools making the supervision, monitoring, and support ratio 1:18 principals at elementary, middle, and high. | \$130,211   | \$130,211         |
| SCH-04                              | Program Continuity | Support principals and School Support leaders to receive training outside of CCS, DPI, and SREC opportunities by funding travel and registration.                        | \$0         | \$50,000          |
| SSS-01                              | New Program        | Title I Coordinator-Federal Programs   | \$0         | \$93,123          |
| SSS-04                              | Growth             | EC General Curriculum Teacher Growth   | \$0         | \$451,672         |
| SSS-08                              | Program Continuity | Supporting Gifted Learners AIG/Instructional Supplies  | \$0         | \$65,000          |
| SSS-09                              | Growth             | Professional Development for AIG Teachers  | \$0         | \$40,000          |
| SSS-10                              | Program Continuity | AIG Specialist Time Increase   | \$0         | \$8,551           |
| SSS-11                              | New Program        | Recognizing/Developing Talent in Underrepresented Populations AIG  | \$0         | \$48,000          |
| SSS-12                              | Program Continuity | Gov.'s School Tuition AIG  | \$0         | \$12,000          |
| SSS-13                              | New Program        | EC Parent Facilitation Specialist/MTSS   | \$0         | \$91,529          |
| SSS-14                              | Growth             | Public Health School Nurse Positions   | \$0         | \$268,467         |
| SSS-15                              | New Program        | Staff Recruitment Initiative Psych Services  | \$0         | \$30,000          |
| SSS-16                              | Growth             | School Social Worker Increase Funding Request  | \$0         | \$1,383,984       |
| SSS-17                              | Growth             | Increase in School Counselor Positions-Reaching the National Average   | \$0         | \$1,306,345       |
| SSS-19                              | Growth             | Increase in School Counselor Professional Development  | \$0         | \$41,750          |
| OPER-01                             | New Program        | Project Managers Clerical Support  | \$87,655    | \$87,655          |
|                                     |                    |  | \$48,307    | \$48,307          |

**Cumberland County Schools**  
**Budget Business Cases**  
**2021 - 2022**



| ID  | Category           | Description  | Total Local        | Total All Sources   |
|---|--------------------|--|--------------------|---------------------|
| OPER-06                                   | Expanding Program  | Custodial Pool (10 Positions)                              | \$0                | \$483,310           |
| OPER-8                                    | New Program        | HVAC Systems Evaluations, Filter Changes and Air Purifiers | \$0                | \$11,600,000        |
| OPER-9                                    | Program Continuity | PPE and Safety Supplies                                    | \$0                | \$1,000,000         |
| HR-02                                     | Program Continuity | Employee Assistance Program                                | \$0                | \$60,000            |
| HR-05                                     | Growth             | Premier Professional Supplement Increase                   | \$4,375,498        | \$4,375,498         |
| HR-08                                     | Program Continuity | Daily Symptom Screener                                     | \$0                | \$89,999            |
| HR-09                                     | Program Continuity | Permanent Substitutes                                      | \$0                | \$1,646,500         |
| HR-10                                     | Program Continuity | Maintain Instructional Staff should ADM decline            | \$0                | \$7,000,000         |
| COM-01                                    | Expanding Program  | Family and Community Engagement                            | \$0                | \$50,000            |
| COM-02                                    | New Program        | Translation and Community Relations                        | \$0                | \$200,000           |
| ACA-01                                    | Program Continuity | Equity Plan Implementation 2021-22                         | \$0                | \$465,000           |
| ACA-02                                    | Program Continuity | Intense Support to Address Learning Loss                   | \$0                | \$2,315,000         |
| ACA-03                                    | Expanding Program  | Summer Learning  | \$0                | \$2,257,327         |
| ACA-04                                    | Program Continuity | Technology Expansion-Staffing Proposal                     | \$103,304          | \$233,865           |
| ACA-05                                    | Program Continuity | Instructional Facilitator                                  | \$0                | \$350,000           |
| ACA-07                                    | New Program        | Accelerating Achievement through Targeted School Funding   | \$0                | \$5,034,150         |
| SYS-01                                    | Legislative Impact | Salary Increases   | \$1,983,602        | \$12,936,649        |
| SYS-02                                    | Legislative Impact | Benefit Increases  | \$671,589          | \$7,992,786         |
| <b>Total District Request for Funding</b> |                    |  | <b>\$7,400,166</b> | <b>\$62,310,678</b> |

**Cumberland County Schools**  
**Budget Business Cases**  
**2021 - 2022**



| ID                     | Category           | Description  | Total Local        | Total All Sources  |
|------------------------|--------------------|--|--------------------|--------------------|
| <b>Deferred</b>        |                    |  |                    |                    |
| OPER-02                | Expanding Program  | SRO Positions  | \$1,420,000        | \$1,420,000        |
| OPER-04                | New Program        | Lacrosse from club to county supported and coaching supplements for Unified Sports | \$32,000           | \$32,000           |
| OPER-05                | New Program        | Middle School AD Supplement  | \$21,000           | \$21,000           |
| HR-04                  | Expanding Program  | Extra Duty Supplement JROTC  | \$27,930           | \$27,930           |
| HR-06                  | Expanding Program  | Elem./Middle Months of Employment - AP   | \$348,906          | \$348,906          |
| <b>Total Deferred</b>  |                    |  | <b>\$1,849,836</b> | <b>\$1,849,836</b> |
| <b>Repurpose</b>       |                    |  |                    |                    |
| OPER-03                | Expanding Program  | Alarm Lease/Monitoring Increase  | \$144,422          | \$144,422          |
| HR-03                  | Program Continuity | Interim School Administrators  | \$150,000          | \$150,000          |
| <b>Total Repurpose</b> |                    |  | <b>\$294,422</b>   | <b>\$294,422</b>   |
| <b>Risk</b>            |                    |  |                    |                    |
| SSS-02                 | Program Continuity | Sustain Military Student Support   | \$0                | \$212,973          |
| SSS-03                 | Growth             | Increase number of ESL Teachers  | \$0                | \$290,230          |
| SSS-05                 | Growth             | EC- Speech Therapists  | \$0                | \$241,120          |
| SSS-06                 | Growth             | Increase EC Job Coaches  | \$0                | \$139,114          |
| SSS-07                 | Growth             | AIG Teacher Increase to Effectively Identify and Serve AIG Population/Allotments   | \$0                | \$481,999          |
| OPER-07                | Inflation          | COL Increase for Existing SRO's (50 Positions)                                     | \$0                | \$83,963           |
| Oper-07                | Program Continuity | Replacement of Grant Funding For Existing SRO 's                                   | \$0                | \$499,995          |
| HR-01                  | Program Continuity | ACMC Language Program  | \$66,240           | \$66,240           |
| HR-07                  | Growth             | New Century Immersion Program  | \$66,240           | \$66,240           |
| <b>Total Risk</b>      |                    |  | <b>\$132,480</b>   | <b>\$2,081,874</b> |

## Cumberland County Schools Budget Business Case Worksheet FY 2022



| ID     | Category           | Description  | State     | Local     | Federal  | Strategic Objective   |
|--------|--------------------|--|-----------|-----------|----------|-----------------------|
|        |                    |  | Dollars   | Dollars   | Dollars  |                       |
| SCH-01 | Program Continuity | Continue LEAD (Leadership Empowerment and Administrator Development) to build the pipeline of future school principals.  |           |           | \$34,000 | Premier Professionals |
| SCH-02 | Expanding Program  | Provide high-quality preparation programs, a multi-stage selective hiring and placement process, and continued support for the novice and developing principals.         |           |           | \$30,000 | Premier Professionals |
| SCH-03 | Expanding Program  | Hire an additional Executive Director to serve elementary schools making the supervision, monitoring, and support ratio 1:18 principals at elementary, middle, and high. |           | \$130,211 |          | Premier Professionals |
| SCH-04 | Program Continuity | Support principals and School Support leaders to receive training outside of CCS, DPI, and SREC opportunities by funding travel and registration.                        |           |           | \$50,000 | Premier Professionals |
| SSS-01 | New Program        | Title I Coordinator-Federal Programs   |           |           | \$93,123 | Premier Professionals |
| SSS-04 | Growth             | EC General Curriculum Teacher Growth   | \$451,672 |           |          | Successful Students   |
| SSS-08 | Program Continuity | Supporting Gifted Learners AIG/Instructional Supplies  |           |           | \$65,000 | Successful Students   |
| SSS-09 | Growth             | Professional Development for AIG Teachers  |           |           | \$40,000 | Premier Professionals |
| SSS-10 | Program Continuity | AIG Specialist Time Increase   | \$8,551   |           |          | Premier Professionals |
| SSS-11 | New Program        | Recognizing/Developing Talent in Underrepresented Populations AIG  |           |           | \$48,000 | Successful Students   |

## Cumberland County Schools Budget Business Case Worksheet FY 2022



| ID      | Category           | Description  | State   | Local       | Federal      | Strategic Objective      |
|---------|--------------------|--|---------|-------------|--------------|--------------------------|
|         |                    |  | Dollars | Dollars     | Dollars      |                          |
| SSS-12  | Program Continuity | Gov.'s School Tuition AIG  |         |             | \$12,000     | Successful Students      |
| SSS-13  | New Program        | EC Parent Facilitation Specialist/MTSS                               |         |             | \$91,529     | Committed Community      |
| SSS-14  | Growth             | Public Health School Nurse Positions                                 |         |             | \$268,467    | Successful Students      |
| SSS-15  | New Program        | Staff Recruitment Initiative<br>Psych Services                       |         |             | \$30,000     | Premier Professionals    |
| SSS-16  | Growth             | School Social Worker Increase Funding Request                        |         |             | \$1,383,984  | Successful Students      |
| SSS-17  | Growth             | Increase in School Counselor Positions-Reaching the National Average |         |             | \$1,306,345  | Successful Students      |
| SSS-19  | Growth             | Increase in School Counselor Professional Development                |         |             | \$41,750     | Premier Professionals    |
| OPER-01 | New Program        | Project Managers   |         | \$87,655.00 |              | Exceptional Environments |
|         |                    | Clerical Support   |         | \$48,307    |              |                          |
| OPER-06 | Expanding Program  | Custodial Pool (10 Positions)  |         |             | \$483,310    | Premier Professionals    |
| OPER-8  | New Program        | HVAC Systems Evaluations, Filter Changes and Air Purifiers           |         |             | \$11,600,000 | Exceptional Environments |
| OPER-9  | Program Continuity | PPE and Safety Supplies  |         |             | \$1,000,000  | Exceptional Environments |
| HR-02   | Program Continuity | Employee Assistance Program  |         |             | \$60,000     | Premier Professionals    |

## Cumberland County Schools Budget Business Case Worksheet FY 2022



| ID     | Category           | Description  | State        | Local       | Federal     | Strategic Objective   |
|--------|--------------------|--|--------------|-------------|-------------|-----------------------|
|        |                    |  | Dollars      | Dollars     | Dollars     |                       |
| HR-05  | Growth             | Premier Professional Supplement Increase                 |              | \$4,375,498 |             | Premier Professionals |
| HR-08  | Program Continuity | Daily Symptom Screener                                   |              |             | \$89,999    | Premier Professionals |
| HR-09  | Program Continuity | Permanent Substitutes                                    |              |             | \$1,646,500 | Premier Professionals |
| HR-10  | Program Continuity | Maintain Instructional Staff should ADM decline          |              |             | \$7,000,000 | Premier Professionals |
| COM-01 | Expanding Program  | Family and Community Engagement                          |              |             | \$50,000    | Committed Community   |
| COM-02 | New Program        | Translation and Community Relations                      |              |             | \$200,000   | Committed Community   |
| ACA-01 | Program Continuity | Equity Plan Implementation 2021-22                       |              |             | \$465,000   | Successful Students   |
| ACA-02 | Program Continuity | Intense Support to Address Learning Loss                 |              |             | \$2,315,000 | Successful Students   |
| ACA-03 | Expanding Program  | Summer Learning  |              |             | \$2,257,327 | Successful Students   |
| ACA-04 | Program Continuity | Technology Expansion-Staffing Proposal                   |              | \$103,304   | \$130,561   | Successful Students   |
| ACA-05 | Program Continuity | Instructional Facilitator                                |              |             | \$350,000   | Successful Students   |
| ACA-07 | New Program        | Accelerating Achievement through Targeted School Funding |              |             | \$5,034,150 | Successful Students   |
| SYS-01 | Legislative Impact | Salary Increases   | \$10,034,064 | \$1,983,602 | \$918,983   | Premier Professionals |



## Cumberland County Schools Budget Business Case Worksheet FY 2022



| ID     | Category              | Description                             | State<br>Dollars    | Local<br>Dollars   | Federal<br>Dollars  | Strategic<br>Objective   |
|--------|-----------------------|---|---------------------|--------------------|---------------------|--------------------------|
| SYS-02 | Legislative<br>Impact | Benefit Increases                       | \$6,581,079         | \$671,589          | \$740,118           | Premier<br>Professionals |
|        |                       | <b>Total Expenditures Adjustments</b>   | <b>\$17,075,366</b> | <b>\$7,400,166</b> | <b>\$37,835,146</b> |                          |
|        |                       | <b>Revenues</b>                         |                     |                    |                     |                          |
|        |                       | State Public School Fund                | \$17,075,366        |                    |                     |                          |
|        |                       | Local                                   |                     | \$7,400,166        |                     |                          |
|        |                       | Grants                                  |                     |                    | \$37,835,146        |                          |
|        |                       | <b>Increase in County Appropriation</b> |                     | <b>\$7,400,166</b> |                     |                          |
|        |                       | <b>Percentage Increase</b>              |                     | <b>9.17%</b>       |                     |                          |

# THE GREAT COMEBACK

## Reaffirming The Cumberland Commitment



# BUDGET BUSINESS CASES

***Our Commitment: Every Student***  
Collaborative ★ Competitive ★ Successful

## 2021-2022 Budget Development Business Case



|                                    |  |            |
|------------------------------------|--|------------|
| <b>Business Case Name:</b>         |  | <b>ID:</b> |
| Equity Plan Implementation 2021-22 |  | ACA-01     |
| <b>Category:</b>                   | <b>Area:</b>   |            |
| Program Continuity                 | Academics  |            |
| <b>Strategic Objectives:</b>       |  |            |
| Successful Students                | 1B. Define, understand, and promote educational equity |            |

**Description:**

**Executive Summary:**

According to the needs and necessities of Cumberland County Schools in alignment with the District Strategic Plan to 1. Enhance Premier Professionals, and 2. Develop Successful Students, a request for a district-wide **Equity Realignment** is issued. The goal of this initiative is to foster a common understanding of Equity that is communicated and modeled at all levels: district and school. As Equity becomes our universal approach, specific measures are needed to ensure that this is done effectively. Along with equity, data programs and tracking allow collective data dives, prescribe needed interventions specific to each school and student, and promote to provide programs that foster continuous growth and success for all students within the district.

Equity encompasses the vision and mission of the CCS Strategic Plan. An assessment to evaluate and determine the structures and components of Equity was completed by district leaders of various departments. The results prove that while we are in the launching stages, the need to elevate and build more equitable measures is evident. A request for funds has been issued to accommodate the following goals.

1. Develop an **Equity Leadership Team** that consists of representatives from district departments, principals, assistant principals, and teachers.
2. Specific **training and professional development** for district administrators, principals, coaches, and teachers
3. Build an **equity course for all employees** conveying a clear understanding of Equity and how it transfers in the school and classroom environment to create successful students.
4. Invest in **database programs** that generates all needed data (assessment, attendance, and behavior) to monitor, adjust, and identify specific needs of schools and individual students.
5. Expansion of **mentorship initiatives** to support and facilitate student growth and apply restorative practices.
6. Conduct **program and curriculum evaluations** to ensure culturally relevant content for students.

**Expected Benefits:**

In the current pandemic and past school years, the goal is to bridge the achievement gap. Creating a culture and environment that is equitable and reaches all students is key. By assessing data and educational programs, the goal is to ensure quality teaching in every classroom, raise standards for all students, and build systems to improve instruction and low performing schools. This is in alignment with **Strategic action 1B: Define, understand, and promote educational equity** to eliminate gaps and ensure opportunity and access for all students.

**Funds will allow the following:**

- Support for students with academic and social emotional needs, equitable teaching training and practices, and give all students access to a high level education.
- High-quality early learning, stronger and more diverse schools, and increased access to evidence and data to drive informed decision-making. Data and interventions will assist with higher student achievement.
- Improve outcomes for underserved students to ensure quality teaching in every classroom, raise standards for all students, build systems to improve instruction, and significantly improve low-performing schools.

**Impacted Metrics:** Percentage of students meeting or exceeding growth.

**Current Budget:**

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

**Budget Adjustments:**

| Description                     | MOE | Amount            | FUND | PURP | PRC   | OBJ | LOC |
|---------------------------------|-----|-------------------|------|------|-------|-----|-----|
| Professional Development        |     | \$ 70,000         | 03   |      | ESSER |     |     |
| Mentoring/Intervention Programs |     | \$ 25,000         |      |      |       |     |     |
| Digital Tools                   |     | \$ 25,000         |      |      |       |     |     |
| Instructional Resources         |     | \$ 20,000         |      |      |       |     |     |
| Formative Data System           |     | \$ 325,000        |      |      |       |     |     |
| <b>TOTAL</b>                    | -   | <b>\$ 465,000</b> |      |      |       |     |     |

**Revision:**

|          |          |
|----------|----------|
| Original | Date:    |
|          | 2/8/2021 |

## 2021-2022 Budget Development Business Case



|  |            |
|--|------------|
| <b>Business Case Name:</b>               | <b>ID:</b> |
| Intense Support to Address Learning Loss | ACA-02     |

|                              |                             |
|------------------------------|-----------------------------|
| <b>Category:</b>             | <b>Area:</b>                |
| Program Continuity           | Academics                   |
| <b>Strategic Objectives:</b> |                             |
| Successful Students          | 1D. Create Tiers of Support |

**Description:**

**Executive Summary:**  
The 2020-2021 school year presented our education community with unprecedented challenges. The massive disruption in learning caused by the pandemic necessitates rapid and bold action be taken. We want to be aggressive in providing the specific support needed for all students to continue to advance and succeed. A request is made for the following additional investments to alleviate these impacts:

**Component 1: ALL SCHOOLS - District Wide Intervention Support Initiative:** During the 2021-2022 school year the initiatives will be scaled to support all core subjects across all grades. The programmatic components included in this district-wide initiative are as follows:

**K-5-Twilight Academy will provide additional after hours support with CCS teachers. Brainfuse Tutoring** service provides on-demand support with assignments 24/7. **Cumberland@Home Live** is a virtual math tutoring service for middle school administered by highly experienced math teachers outside of traditional school hours. **Peer to Peer Tutoring** for grades 9-12 is a virtual tutoring service for core courses: English, Math, and Science. Highly experienced AIG students provide tutoring to peers.

**Component 2: MIDDLE SCHOOLS - Class Size Reduction:** Currently, middle schools have an average course period of 55-65 minutes of instruction. Transitioning middle schools to a more consistent schedule across the district with 90 minute blocks in core classes will better support the learning needs at this level. With the current funding formula, schools must assign the core classroom teachers and elective teachers, other than CTE, from this allocation. The current formula results in the core ELA and Math classes being well over 25 students. We are requesting that **middle schools** be funded at **1:23** and **low performing schools at 1:20**. An additional **34 teachers** will be needed to address this ratio change.

**Component 3: PASE SCHOOLS - High-Intensity Tutoring:** Personalized academic support will be provided to targeted students in schools through the recruitment, hiring, and training of tutors. These tutors will support and assist students during the instructional day in reading and mathematics.

**Component 4: YEAR ROUND SCHOOLS - Acceleration Academies:** Acceleration Academies are designed to provide intervention during track-out periods since the district-wide summer program presents challenges with the year round calendar for students in need of additional support during this time.

**Expected Benefits:**  
To provide acceleration to all students K-12.

**Impacted Metrics:**  
% of students scoring a level III or higher on the Math I, III, English II Biology EOC or EOC's in gateway grade levels or courses  
% of students scoring a 17 or higher on the ACT or ACT Workkeys (AWA)

**Current Budget:**

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

**Budget Adjustments:**

| Description                       | MOE           | Amount              | FUND | PURP | PRC   | OBJ | LOC |
|-----------------------------------|---------------|---------------------|------|------|-------|-----|-----|
| Additional Middle School Teachers | 380.00        | \$ 1,800,000        | 03   |      | ESSER |     |     |
| Extra Duty Teachers               |               | \$ 45,000           |      |      |       |     |     |
| Contracted Service                |               | \$ 20,000           |      |      |       |     |     |
| Tutors                            |               | \$ 450,000          |      |      |       |     |     |
| <b>TOTAL</b>                      | <b>380.00</b> | <b>\$ 2,315,000</b> |      |      |       |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 2/8/2021     |

## 2021-2022 Budget Development Business Case



|                              |                                 |            |
|------------------------------|---------------------------------|------------|
| <b>Business Case Name:</b>   |                                 | <b>ID:</b> |
| Summer Learning              |                                 | ACA-03     |
| <b>Category:</b>             | <b>Area:</b>                    |            |
| Expanding Program            | Academics                       |            |
| <b>Strategic Objectives:</b> |                                 |            |
| Successful Students          | 1A. Robust Learning Experiences |            |

**Description:**

**"Executive Summary:**  
 The efforts of the Successful Student priority is to Graduate every student confident, competitive, and ready for a career, college, and life. Based upon key data sets including: academic grades, attendance, and student performance on our universal screeners for students in grades K-12, our data supports the need for the development of a K-12 Summer Learning Program. The goal of these efforts are to increase students' academic success, equitable access to learning resources, and to provide continuity of learning for all students K-12. This program is designed to address learning loss and enhance overall youth development, academic performance, and graduation rates. Using a tiered approach the program will focus on high-quality instruction for Literacy and Mathematics for grades K-12 and opportunities for students to earn CTE certifications for grades 9-12. The academic focus of our program will align with the content of our regular school curriculum while providing additional support to students through differentiation. Because this gap in learning time is going to have greater effect on our most vulnerable students, we have developed in-person learning opportunities for our most critical students. Our comprehensive programming will consist of the following tiered support:

**Component 1 Critical Intervention** - In-person and synchronous learning opportunities for students in need of critical intervention, facilitated by classroom teachers. In-person and virtual sites will be determined based upon number of students eligible for participation per attendance area. Students will be invited to participate based upon the critical intervention eligibility criteria which will include in-person and virtual considerations. Opportunities for credit recovery will be provided to students in grades 9-12.

**Component 2 Access to Learning Opportunities** - opportunities for standards-based preview and review of learning engagement for all students through the development of an online dashboard of differentiated instructional content; supported by a calendar of synchronous learning opportunities for students facilitated by classroom teachers.

**Component 3 CTE Certification** - in-person opportunities for students in grades 9-12 to earn CTE certifications through credential exams. Instruction will be facilitated by CTE teachers and students will be targeted to participate at high school site locations in each attendance area.

**Expected Benefits:**  
 If funded this program could positively impact all students in grades K-12 and supports Action 1a, Successful Students-Implementation of Robust Learning Experiences, of our district's strategic plan.

**Impacted Metrics:**  
 % of students scoring a Level III or higher on the Biology EOC or EOC in gateway grade levels or courses  
 % of students scoring a Level III or higher on the English II EOC or EOC in gateway grade levels or courses  
 % of students scoring 17 or higher on ACT or ACT Workkeys (AWA)

**Current Budget:**

| Description                            | MOE | Amount          | Funding Source (State, Local, Federal) |
|--|-----|-----------------|--|
| CTE Program Support Funds<br>Tutor Pay |     | \$ 6,000        | State Funds PRC 014 1-5120-014-143     |
| <b>TOTAL</b>                           | -   | <b>\$ 6,000</b> |  |

**Budget Adjustments:**

| Description                        | MOE | Amount              | FUND | PURP | PRC   | OBJ | LOC |
|------------------------------------|-----|---------------------|------|------|-------|-----|-----|
| Personnel                          |     | \$ 1,557,120        | 03   |      | ESSER |     |     |
| Instructional Materials & Supplies |     | \$ 537,007          |      |      |       |     |     |
| Transportation                     |     | \$ 163,200          |      |      |       |     |     |
| <b>TOTAL</b>                       | -   | <b>\$ 2,257,327</b> |      |      |       |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 2/8/2021     |

## 2021-2022 Budget Development Business Case



|  |  |            |
|--|--|------------|
| <b>Business Case Name:</b>             |  | <b>ID:</b> |
| Technology Expansion-Staffing Proposal |  | ACA-04     |
| <b>Category:</b>                       | <b>Area:</b>                             |            |
| Program Continuity                     | Academics                                |            |
| <b>Strategic Objectives:</b>           |  |            |
| Successful Students                    | 1C. Develop Modern Learning Environments |            |

**Description:**

**Executive Summary:**

The Cumberland Commitment solidified our pledge to educate our student in a 1:1 learning environment. This vision was escalated with the challenges presented by the school closures and the need to virtual learning. With the expanded investments in devices, hotspots, access points, and digital content among other things.

The Technology Department has reorganized better support students, teachers and families in this transition. As we move forward with the 1:1 implementation plan the current staffing level does not allow us to meet the demand to maintain the devices, network, tools and communication systems.

Implementation of a one to one initiative allows all students the opportunity to have their own device provided by Cumberland County Schools. With the increased necessity for technology support and our recent one to one transition, the need for additional support and resources has increased. After a thorough evaluation in efforts to better students, teachers and families, the following components for program expansion are as follows:

**Staffing Request 1: Director Position:** The director will focus on operational tasks caused by the transition to a 1:1 learning system. The director position will assist in leading and managing district-wide initiatives within Cumberland County Schools. This will allow a defined focus and assist with the advancement of the foundational aspects that support digital teaching and learning. .

**Staffing Request 2: 2 Technician Support Personnel Positions:** With the current amount of staffing and the increase in resources, additional technology support staff are needed in multiple areas to better serve schools, students, and families. Currently, there is one technician that handles hardware repair and we are experiencing a significant increase in equipment needing attention. The need has grown beyond our current capabilities. The second technician position would be added to the helpdesk answering phones and assisting with repairs during non-peak times. This would place 3 technicians in hardware repair as we move forward with the 1:1 project.

We are requesting the additional technician position be hired this spring to assist during the summer as devices are repaired and prepared for use in the fall.

**Expected Benefits:**

These additions will allow the department of Technology to continue to monitor, add new and up to date devices, connectivity, and to better serve all students of Cumberland County Schools. This is in alignment with Strategic Action **1C: Develop modern learning environments that expand blended and personalized learning.**

Funds will provide the following:

- Highly qualified personnel to oversee program duties and operational tasks
- Highly qualified technical support staff
- Hardware and connectivity
- Program Acceleration

**Impacted Metrics:**

- Ratio of students to technology devices,
- % of certified staff agreeing with statements about access to digital tools and resources

**Current Budget:**

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

**Budget Adjustments:**

| Description   | MOE          | Amount            | FUND | PURP | PRC   | OBJ | LOC |
|---------------|--------------|-------------------|------|------|-------|-----|-----|
| 2 Technicians | 24.00        | \$ 130,561        | 03   |      | ESSER |     |     |
| 1 Director    | 12.00        | \$ 103,304        | 02   |      | ESSER |     |     |
| <b>TOTAL</b>  | <b>36.00</b> | <b>\$ 233,865</b> |      |      |       |     |     |

**Revision:**

|          |          |
|----------|----------|
| Original | Date:    |
|          | 2/8/2021 |



## 2021-2022 Budget Development Business Case



|                              |                             |            |
|------------------------------|-----------------------------|------------|
| <b>Business Case Name:</b>   |                             | <b>ID:</b> |
| Instructional Facilitator    |                             | ACA-05     |
| <b>Category:</b>             | <b>Area:</b>                |            |
| Program Continuity           | Academics                   |            |
| <b>Strategic Objectives:</b> |                             |            |
| Successful Students          | 1D. Create Tiers of Support |            |

**Description:**

**Executive Summary:**

"It has been a goal to find effective learning tools and systems that will allow the district, schools, and mostly teachers to teach effectively, share learning content, and have direct access to students and families through common technology platforms. In accordance with providing modern learning environments and a universal way to reach all students digitally, planning teams came together to adopt new programs and assess the current effectiveness of our current ones. As the process to manage, monitor, and select new technology tools, it is imperative that we have highly qualified personnel in place. All of the different learning systems need a person or team of people that will ensure all programs are running smoothly and efficiently. It is important to have someone who will collaborate with other stakeholders (executive directors, district coaches, academic teams, and schools). The role and need of an Instructional Technology Facilitator is a request that will fulfill the goals of the upward trajectory of modern learning environments and providing equitable technology resources.

3 Instructional Technology Facilitators will be assigned to elementary and 2 to secondary. The necessity of this role stems from the increase in online curriculum products and digital tools used by teachers, administrators, and instructional support staff. The components below outline the main areas of need and focus for this particular role.

**Component 1: Select and determine equitable District-wide instructional digital tools and curriculum products:** This employee will provide leadership and support for digital teaching and learning resources, as well as technical assistance in partnership with vendors, school, and district staff members. Instructional Facilitators will collaborate with the Academics Services team to design and implement plans for curriculum products, digital tools, and blended learning environments in support of the district learning model and NC Digital Teaching & Learning Competencies. Assurances that district-wide instructional digital tools and curriculum products are equitable and support the diverse needs to improve creative and innovative student learning will be at the forefront of decision making. Selection and evaluation of instructional digital tools and curriculum products are made by partnering with the Instructional Materials and Resources Coordinator, other Academic team members, and district advisory committees.

**Component 2: Professional Development and Coaching:** Professional development involvement, as well as coaching, will be two of the most important aspects of this position. Facilitators will plan and collaborate with stakeholders, and lead the district in local and state digital learning initiatives. The Instructional Technology Facilitator will promote effective instructional use of technology tools and curriculum products throughout the district. This person serves as a leader in the planning, implementation, and deployment of digital learning initiatives adopted by the district. These facilitators will work closely with Professional Development staff to design, coordinate Professional Development efforts, and provide on-site and virtual assistance for instructional staff and district curriculum specialists. They will also participate in personal professional growth to stay current and updated.

**Component 3: Digital Tools and Learning Platform Management:** The Instructional Technology Facilitator will serve as the primary contact for district-wide instructional technology applications, support the district Learning Management System (Canvas) and the SIS Gradebook (PowerTeacher Pro). Support will also be provided in the following areas of integration of information and technology skills, resources, and curriculum while modeling and supporting engagement through inquiry-based learning."

**Expected Benefits:**

By adding an Instructional Technology Facilitator Role at the Elementary and Secondary level the following benefits will be evident:  
 -Increased support specific to each grade level.  
 -Increased monitoring and maximum usage of each program  
 -Effective assessments and criteria according to the district's Strategic Plan to ensure all students have effective resources.

**Impacted Metrics:**

% of certified staff agreeing with statements about access to digital tools and resources

**Current Budget:**

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

**Budget Adjustments:**

| Description                               | MOE          | Amount            | FUND | PURP | PRC   | OBJ | LOC |
|---|--------------|-------------------|------|------|-------|-----|-----|
| (5) Instructional Technology Facilitators | \$ 55.00     | \$ 350,000.00     | 03   |      | ESSER |     |     |
| <b>TOTAL</b>                              | <b>55.00</b> | <b>\$ 350,000</b> |      |      |       |     |     |

**Revision:**

Original **Date:**  
2/8/2021

**2021-2022 Budget Development**  
Business Case



|  |            |
|--|------------|
| <b>Business Case Name:</b>                               | <b>ID:</b> |
| Accelerating Achievement through Targeted School Funding | ACA-07     |

|                  |              |
|------------------|--------------|
| <b>Category:</b> | <b>Area:</b> |
| New Program      | Academics    |

|                              |  |
|------------------------------|--|
| <b>Strategic Objectives:</b> |  |
| Successful Students          | 1A Robust Learning Experiences<br>1B Define, Understand, and Promote Educational Equity<br>1D Create Tiers of Services |

**Description:**

**Executive Summary:**  
One of the shared beliefs that guide our work with students is to provide every student an equitable opportunity for success. Traditionally, 80% of our students have their needs met in the classroom through core instruction and their classroom teachers' efforts alone. 15% of students require some form of intervention to include the work of school counselors, intervention teachers, specialists, etc. Tier three students represent a smaller percentage of our population, and these students require intensive supports and interventions involving multiple personnel, programs, and resources. Due to the impact of the pandemic and learning loss, our schools will face a significant challenge of an increased number of students who will require additional interventions above and beyond their classroom teacher. Based upon key data sets including academic grades, attendance, and student performance on our universal screeners for students in grades K-12, our data supports the allocation of additional funding to each of our K-12 schools to provide targeted supports aimed at supporting our most critical students and closing achievement gaps exacerbated by the pandemic. These efforts aim to provide additional funding to empower administrators to coordinate these additional funds and their existing funding sources, such as their Title I and Remediation funds, to mitigate learning loss in their schools equitably. **Funding will be allocated using a tiered approach, providing increased funds to low-performing PASE schools that require intensive support. Each of the 23 PASE schools will receive an allocation for 45% of their student enrollment, with a \$350.00 per pupil stipend based upon the projected student enrollment. All other K-12 schools will receive an allocation for 30% of their student enrollment, with a \$300.00 per pupil stipend based upon the projected student enrollment.** This funding is designed to provide learning loss recovery, tutoring, intervention, academic acceleration, and SEL intervention to identified students. Schools will be expected to assess their students to determine which students require intensive support and design instructional supports to meet those students' needs as a part of their school's comprehensive plan.

**PASE Schools Allotment: Each of the 23 PASE schools will be allocated at higher per-pupil funding of \$350.00 per student, targeting a higher percentage of their student enrollment at 45%.The total allocation to PASE Schools Allocation is 1,615,950.**

**Expected Benefits:**  
If funded this program could positively impact all students in grades K-12 and supports Action 1a, Successful Students- Implementation of Robust Learning Experiences, and Action 1d, Successful Students- Create Tiers of Services, of our district's strategic plan.

- Impacted Metrics:**
- 1.2: Increase in the percentage of students scoring a Level III or higher on EOG or EOC in gateway grade levels or courses: Grades 3, 5, and 8, Math I, Biology, and English II
  - 1.4: Increase in the percentage of schools meeting or exceeding student growth
  - 1.6: Reduction in the gap in mathematics and English Language Arts proficiency between subgroups

| <b>Current Budget:</b> |     |        |  |
|------------------------|-----|--------|--|
| Description            | MOE | Amount | Funding Source (State, Local, Federal) |
|                        |     |        |  |
| <b>TOTAL</b>           | -   |        |  |

| <b>Budget Adjustments:</b>    |     |                     |      |      |       |     |     |
|-------------------------------|-----|---------------------|------|------|-------|-----|-----|
| Description                   | MOE | Amount              | FUND | PURP | PRC   | OBJ | LOC |
| Elementary Schools Allocation |     | \$ 1,495,500        | 03   |      | ESSER |     |     |
| Secondary Schools Allocation  |     | \$ 1,922,700        | 03   |      | ESSER |     |     |
| PASE Schools Allocation       |     | \$ 1,615,950        | 03   |      | ESSER |     |     |
| <b>TOTAL</b>                  | -   | <b>\$ 5,034,150</b> |      |      |       |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 3/22/2021    |

## 2021-2022 Budget Development Business Case



**Business Case Name:** \_\_\_\_\_ **ID:** \_\_\_\_\_

**Family and Community Engagement** \_\_\_\_\_ **COM-01**

**Category:** \_\_\_\_\_ **Area:** \_\_\_\_\_

**Expanding Program** \_\_\_\_\_ **Communications**

**Strategic Objectives:** \_\_\_\_\_

**Committed Community** \_\_\_\_\_ **4B Utilize diverse communications and marketing strategies to engage parents and community stakeholders in the educational process**

**Description:**

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.

Although the Communications and Community Engagement 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 communications and community partnership 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. **While these funds will support family & community engagement efforts at all schools, we will provide additional support to PASE schools and work to host much of the programming on those campuses. In doing so, we will work with PASE school leaders to increase the participation of their families.**

**Impact Statement:** Annually, more than \$1.8 million is 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 CCS and fewer dollars being allocated to charter school payments. These funds will allow the district to expand communications and offerings for families and community stakeholders, e.g., marketing, guest speakers for Cumberland Family Academy, community engagement summits, etc.

**Current Budget:**

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

**Budget Adjustments:**

| Description                   | MOE | Amount           | FUND | PURP | PRC | OBJ | LOC |
|-------------------------------|-----|------------------|------|------|-----|-----|-----|
| Family & Community Engagement |     | \$ 50,000        | 03   |      |     |     |     |
| <b>TOTAL</b>                  | -   | <b>\$ 50,000</b> |      |      |     |     |     |

**Revision:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**Original** \_\_\_\_\_ **1/19/2021**

## 2021-2022 Budget Development Business Case



**Business Case Name:** Translation & Interpretation Services **ID:** COM-02

**Category:** Expanding Program **Area:** Communications

**Strategic Objectives:**

**Committed Community** 4B Utilize diverse communications and marketing strategies to engage parents and community stakeholders in the educational process

**Description:**  
Cumberland County Schools is the fifth-largest school system in North Carolina with more the 50,000 students at 89 schools. The school system has a diverse student population that represents more than 75 different countries and 85 different native languages.

**Impact Statement:** 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.

**Current Budget:**

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

**Budget Adjustments:**

| Description                           | MOE | Amount            | FUND | PURP | PRC | OBJ | LOC |
|---------------------------------------|-----|-------------------|------|------|-----|-----|-----|
| Translation & Interpretation Services |     | \$ 200,000        | 03   |      |     |     |     |
| <b>TOTAL</b>                          | -   | <b>\$ 200,000</b> |      |      |     |     |     |

**Revision:** Original **Date:** 1/19/2021

## 2021-2022 Budget Development Business Case



|                            |            |
|----------------------------|------------|
| <b>Business Case Name:</b> | <b>ID:</b> |
| ACMS Language Programs     | HR-01      |

|                              |   |
|------------------------------|---|
| <b>Category:</b>             | <b>Area:</b>                              |
| Program Continuity           | Human Resources                           |
| <b>Strategic Objectives:</b> |   |
| Successful Students          | 1A: Implement robust learning experiences |

**Description:**  
 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, the Teacher of Critical Languages Grant must be renewed annually. In previous academic years the Teachers of Critical Languages Grant has not been funded or only partially funded. Due to uncertainty regarding this grant I believe it is wise to budget the cost of fully funding the Arabic teacher in SY 21-22. Overall, the positions below were funded for 2020-2021:

|  |          |  |                   |  |
|--|----------|--|-------------------|--|
| Spanish Language - Formerly FLAP Grant Funded (6-8)            | 10.00    |  | \$ 6,624          |  |
| Spanish Choice (6-8)   | 30.00    |  | \$ 6,624          |  |
| Chinese Immersion Teacher (Choice) - Formerly Confucious Grant | 10.00    |  | \$ 6,624          |  |
| Arabic*  | -        |  | \$ 32,000         |  |
| <b>Total</b>   | <b>-</b> |  | <b>-\$363,200</b> |  |

**Impact Statement:** The funding for this initiative will ensure that the laguage programs at Anne Chesnutt program can continue and can expand to meet the enrollment needs at the school.

| <b>Current Budget:</b>          |       |            |  |      |     |     |      |
|---------------------------------|-------|------------|--|------|-----|-----|------|
| Description                     | MOE   | Amount     | Funding Source (State, Local, Federal) |      |     |     |      |
| Spanish Language - Formerly FLA | 10.00 | \$ 6,624   | 1-5110-001-121-336-000-02              |      |     |     |      |
| Spanish Choice (6-8)            | 30.00 | \$ 6,624   | 1-5110-020-124-336-000-02              |      |     |     |      |
| Chinese Immersion Teacher (Cho  | 10.00 | \$ 6,624   | 02                                     | 5130 | 001 | 121 | 0336 |
| TOTAL                           | 50.00 | \$ 264,960 |  |      |     |     |      |

| <b>Budget Adjustments:</b> |       |           |      |      |     |     |      |
|----------------------------|-------|-----------|------|------|-----|-----|------|
| Description                | MOE   | Amount    | FUND | PURP | PRC | OBJ | LOC  |
| Arabic                     | 10.00 | \$ 6,624  | 02   | 5110 | 020 | 124 | 0336 |
| TOTAL                      | 10.00 | \$ 66,240 |      |      |     |     |      |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 11/4/2020    |

## 2021-2022 Budget Development Business Case



|                             |            |
|-----------------------------|------------|
| <b>Business Case Name:</b>  | <b>ID:</b> |
| Employee Assistance Program | HR-02      |

|                              |  |
|------------------------------|--|
| <b>Category:</b>             | <b>Area:</b>                                 |
| Program Continuity           | Human Resources                              |
| <b>Strategic Objectives:</b> |  |
| Premier Professionals        | 2A: Recruit and retain premier professionals |

**Description:**

During the 2020-2021 school year, CARES Act funds were utilized to free up funding in other program codes for an Employee Assistance Program. As of November, 224 employees had utilized the service with 37 employees access the self-referral support feature and another 187 individuals accessing the online tools. 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 will have access to an EAP crisis counselor 24 hours a day via a Crisis Telephone Line. 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. Worker's compensation claims are also reduced.

**Impacted Metrics:**  
% of teachers retained yearly

| Y            |     |                  |  |
|--------------|-----|------------------|--|
| Description  | MOE | Amount           | Funding Source (State, Local, Federal) |
| EAP Services |     | \$ 59,040        | 2-6620-801-311-810-000-13              |
| <b>TOTAL</b> | -   | <b>\$ 59,040</b> |  |

| Budget Adjustments: |     |                  |      |      |       |     |      |
|---------------------|-----|------------------|------|------|-------|-----|------|
| Description         | MOE | Amount           | FUND | PURP | PRC   | OBJ | LOC  |
| EAP Rate            | NA  | \$ 59,040        | 03   | 6620 | ESSER | 311 | 0810 |
| <b>TOTAL</b>        | -   | <b>\$ 59,040</b> |      |      |       |     |      |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 1/11/2021    |



## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>  |              | <b>ID:</b>                                   |  |      |     |     |      |
|---|--------------|--|--|------|-----|-----|------|
| Interim School Administrators   |              | HR-03  |  |      |     |     |      |
| <b>Category:</b>  |              | <b>Area:</b>                                 |  |      |     |     |      |
| Program Continuity  |              | Human Resources                              |  |      |     |     |      |
| <b>Strategic Objectives:</b>  |              |  |  |      |     |     |      |
| Premier Professionals   |              | 2A: Recruit and retain premier professionals |  |      |     |     |      |
| <b>Description:</b>   |              |  |  |      |     |     |      |
| <p>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. A specific budget for this purpose would allow the School Support division to hire a retiree to function in this support role and/or fund several retirees to address the administrative coverage needs in our schools.</p> <p><b>Impacted Metrics:</b><br/>         % of students scoring a Level III or higher on the Math EOG<br/>         % of students scoring a Level III or higher on the Reading EOG<br/>         % of students scoring a Level III or higher on the Science EOG</p> |              |  |  |      |     |     |      |
| <b>Current Budget:</b>  |              |  |  |      |     |     |      |
| Description   | MOE          | Amount                                       | Funding Source (State, Local, Federal) |      |     |     |      |
|   |              |  |  |      |     |     |      |
| <b>TOTAL</b>  | -            | \$ -   |  |      |     |     |      |
| <b>Budget Adjustments:</b>  |              |  |  |      |     |     |      |
| Description   | MOE          | Amount                                       | FUND                                   | PURP | PRC | OBJ | LOC  |
| Interim Administrator Salary  | 12.00        | \$ 150,000                                   | 02                                     | 5420 | 005 | 116 | 0000 |
| <b>TOTAL</b>  | <b>12.00</b> | <b>\$ 150,000</b>                            |  |      |     |     |      |
| <b>Revision:</b>  |              |  | <b>Date:</b>                           |      |     |     |      |
| Original  |              |  | 11/4/2020                              |      |     |     |      |

## 2021-2022 Budget Development Business Case



|   |            |
|---|------------|
| <b>Business Case Name:</b>                  | <b>ID:</b> |
| Extra Duty Supplement for JRTOC Instructors | HR-04      |

|                              |  |
|------------------------------|--|
| <b>Category:</b>             | <b>Area:</b>                                 |
| New Program                  | Human Resources                              |
| <b>Strategic Objectives:</b> |  |
| Premier Professionals        | 2A: Recruit and retain premier professionals |

**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.

**Impacted Metrics:** % of teachers retained yearly

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

| <b>Budget Adjustments:</b> |     |                  |      |      |     |     |      |
|----------------------------|-----|------------------|------|------|-----|-----|------|
| Description                | MOE | Amount           | FUND | PURP | PRC | OBJ | LOC  |
| JRTOC Supplement           |     | \$ 27,930        | 02   | 5502 | 009 | 181 | 0800 |
| <b>TOTAL</b>               | -   | <b>\$ 27,930</b> |      |      |     |     |      |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 11/4/2020    |

## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>  |          | <b>ID:</b>                                   |  |      |     |     |      |
|---|----------|--|--|------|-----|-----|------|
| Premier Professional Supplement Increase  |          | HR-05  |  |      |     |     |      |
| <b>Category:</b>  |          | <b>Area:</b>                                 |  |      |     |     |      |
| Expanding Program   |          | Human Resources                              |  |      |     |     |      |
| <b>Strategic Objectives:</b>  |          |  |  |      |     |     |      |
| Premier Professionals   |          | 2A: Recruit and retain premier professionals |  |      |     |     |      |
| <b>Description:</b>   |          |  |  |      |     |     |      |
| <p>A local salary supplement is an additional amount of money that districts apply on top of the state'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.</p> <p>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%.</p> <p>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.</p> |          |  |  |      |     |     |      |
| <b>Impacted Metrics:</b>  |          |  |  |      |     |     |      |
| <ul style="list-style-type: none"> <li>% of students scoring a Level III or higher on the Math EOG</li> <li>% of students scoring a Level III or higher on the Reading EOG</li> <li>% of students scoring a Level III or higher on the Science EOG</li> <li>% of teachers retained yearly</li> </ul>  |          |  |  |      |     |     |      |
| <b>Current Budget:</b>  |          |  |  |      |     |     |      |
| 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              |      |     |     |      |
| <b>TOTAL</b>  | <b>-</b> | <b>\$ 15,760,477</b>                         |  |      |     |     |      |
| <b>Budget Adjustments:</b>  |          |  |  |      |     |     |      |
| 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 |
| <b>TOTAL</b>  | <b>-</b> | <b>\$ 4,375,498</b>                          |  |      |     |     |      |
| <b>Revision:</b>  |          | <b>Date:</b>                                 |  |      |     |     |      |
| Original  |          | 11/4/2020                                    |  |      |     |     |      |

## 2021-2022 Budget Development Business Case



|  |            |
|--|------------|
| <b>Business Case Name:</b>                               | <b>ID:</b> |
| Elementary and Non-Comprehensive AP Months of Employment | HR-06      |

|                              |  |
|------------------------------|--|
| <b>Category:</b>             | <b>Area:</b>                                 |
| Expanding Program            | Human Resources                              |
| <b>Strategic Objectives:</b> |  |
| Premier Professionals        | 2A: Recruit and retain premier professionals |

**Description:**

This proposal is being submitted by the HR Advisory taskforce of the Cumberland County Association of Principals and Assistant Principals (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.

- Impact Statement:**
- 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.

| <b>Current Budget:</b> |          |               |  |
|------------------------|----------|---------------|--|
| 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 |  |

| <b>Budget Adjustments:</b> |       |            |      |      |     |     |      |
|----------------------------|-------|------------|------|------|-----|-----|------|
| 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 |      |      |     |     |      |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 11/4/2020    |

## 2020-2021 Budget Development Business Case



|  |            |
|--|------------|
| <b>Business Case Name:</b>                       | <b>ID:</b> |
| New Century Middle - Chinese Immersion Expansion | HR-07      |

|                   |                 |
|-------------------|-----------------|
| <b>Category:</b>  | <b>Area:</b>    |
| Expanding Program | Human Resources |

|                              |
|------------------------------|
| <b>Strategic Objectives:</b> |
|------------------------------|

|                            |   |
|----------------------------|---|
| <b>Successful Students</b> | 1A: Implement robust learning experiences |
|----------------------------|---|

|                     |
|---------------------|
| <b>Description:</b> |
|---------------------|

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.

**Impact Statement:** The funding for this initiative will ensure that the language immersion program at New Century Middle School can continue and expand to meet the enrollment needs at the school.

|                        |
|------------------------|
| <b>Current Budget:</b> |
|------------------------|

| Description               | MOE          | Amount           | Funding Source (State, Local, Federal) |      |     |     |      |
|---------------------------|--------------|------------------|--|------|-----|-----|------|
| Chinese Immersion Teacher | 10.00        | \$ 66,240        | 01                                     | 5110 | 020 | 124 | 0417 |
| <b>TOTAL</b>              | <b>10.00</b> | <b>\$ 66,240</b> |  |      |     |     |      |

|                            |
|----------------------------|
| <b>Budget Adjustments:</b> |
|----------------------------|

| Description                | MOE          | Amount           | FUND | PURP | PRC | OBJ | LOC  |
|----------------------------|--------------|------------------|------|------|-----|-----|------|
| Chinese Immersion Teachers | 10.00        | \$ 66,240        | 02   | 5110 | 001 | 124 | 0417 |
| <b>TOTAL</b>               | <b>10.00</b> | <b>\$ 66,240</b> |      |      |     |     |      |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
|------------------|--------------|

|          |           |
|----------|-----------|
| Original | 1/19/2021 |
|----------|-----------|

## 2020-2021 Budget Development Business Case



|                              |                                      |            |
|------------------------------|--------------------------------------|------------|
| <b>Business Case Name:</b>   |                                      | <b>ID:</b> |
| Daily Symptom Screener       |                                      | HR-08      |
| <b>Category:</b>             | <b>Area:</b>                         |            |
| Program Continuity           | Human Resources                      |            |
| <b>Strategic Objectives:</b> |                                      |            |
| Exceptional Environments     | 3A: Maintain safe and secure schools |            |
| <b>Description:</b>          |                                      |            |

During the 2020-2021 school year, CARES Act funds were utilized to support the implementation of a Daily Symptom Screener. We will need to plan to fund a symptom screener in the event that the NC DHHS continues the symptom screening requirements in 2021-2022.

**Impact Statement:** The funding for this initiative will ensure that the district will be able to continue with the recommended symptom screening protocols and listed in the Strong Schools ToolKit.

| Description                | MOE | Amount    | Funding Source (State, Local, Federal) |
|----------------------------|-----|-----------|--|
| Qualtrics Symptom Screener |     | \$ 89,999 |  |
| TOTAL                      | -   | \$ 89,999 |  |

| Budget Adjustments:        |     |           |      |      |       |     |      |
|----------------------------|-----|-----------|------|------|-------|-----|------|
| Description                | MOE | Amount    | FUND | PURP | PRC   | OBJ | LOC  |
| Qualtrics Symptom Screener | NA  | \$ 89,999 | 03   | 6620 | ESSER | 311 | 0810 |
| TOTAL                      | -   | \$ 89,999 |      |      |       |     |      |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 1/19/2021    |

## 2020-2021 Budget Development Business Case



|                              |                                      |            |
|------------------------------|--------------------------------------|------------|
| <b>Business Case Name:</b>   |                                      | <b>ID:</b> |
| Permanent Substitutes        |                                      | HR-09      |
| <b>Category:</b>             | <b>Area:</b>                         |            |
| Program Continuity           | Human Resources                      |            |
| <b>Strategic Objectives:</b> |                                      |            |
| Exceptional Environments     | 3A: Maintain safe and secure schools |            |
| <b>Description:</b>          |                                      |            |

During the 2020-2021 school year, CCS utilized funding budgeted for substitutes to allocate each school a permanent substitute to help mitigate their need for subs. These funds were available due to the fact that CCS was 100% virtual and substitutes were not being utilized. Even with widespread vaccine availability there is considerable concern regarding substitute availability next year. Having a dedicated permanent substitute to utilize will assist schools with classroom coverage.

**Impact Statement:** The funding for this initiative will assist schools with managing increased staff absences due to COVID quarantines/isolations. These staff will provide an onsite coverage option to ensure that students are adequately supervised and help in cases where a daily sub cannot be secured via the Smart Find substitute system.

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

| <b>Budget Adjustments:</b> |     |              |      |      |       |     |     |
|----------------------------|-----|--------------|------|------|-------|-----|-----|
| Description                | MOE | Amount       | FUND | PURP | PRC   | OBJ | LOC |
| Permanent Substitutes      | NA  | \$ 1,646,500 | 03   |      | ESSER |     |     |
| <b>TOTAL</b>               | -   | \$ 1,646,500 |      |      |       |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 2/8/2021     |



## 2020-2021 Budget Development Business Case



|                                   |  |            |
|-----------------------------------|--|------------|
| <b>Business Case Name:</b>        |  | <b>ID:</b> |
| Maintain Average Daily Membership |  | HR-10      |
| <b>Category:</b>                  | <b>Area:</b>   |            |
| Program Continuity                | Human Resources  |            |
| <b>Strategic Objectives:</b>      |  |            |
| Premier Professionals             | 1A: Implement robust learning experiences focused on rigorous instruction, deep engagement, and challenging student work & 2A: Recruit and retain premier professionals throughout the organization to sustain a workforce that delivers and supports innovative classroom instruction |            |

**Description:**  
 During the 2020-2021 school year, the General Assembly approved a "held harmless" due to pandemic related enrollment reductions. While the Department of Public Instruction (DPI) has adjusted their student projections for 2021-2022 to account for an increase in student enrollment the General Assembly has not made a decision regarding a "held harmless" for 2021-2022. If the General Assembly does not take action on this item over the summer this could require CCS to return funding back to DPI which would remove funding for several positions. Therefore, we have created this budget item to build in funding to ensure that funding remains to continue our school level allocations should our enrollment not increase and the General Assembly not approve full funding for the projected enrollment.

**Impacted Metrics & Impact Statement:**  
 % of teachers retained yearly  
 The funding will ensure that school level allocations will remain stable should our enrollment not increase and the General Assembly not approve full funding for the projected enrollment. This will also help ensure consistency for students following the first 10 days of school and reduce the need to have reduction in force or mass staff reassignments.

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

| <b>Budget Adjustments:</b> |                 |                     |      |      |       |     |     |
|----------------------------|-----------------|---------------------|------|------|-------|-----|-----|
| Description                | MOE             | Amount              | FUND | PURP | PRC   | OBJ | LOC |
|                            | 1,000.00        | \$ 7,000,000        | 03   |      | ESSER |     |     |
| <b>TOTAL</b>               | <b>1,000.00</b> | <b>\$ 7,000,000</b> |      |      |       |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 3.15.21      |

## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>   |              | <b>ID:</b>                 |  |      |     |     |      |
|--|--------------|----------------------------|--|------|-----|-----|------|
| Project Managers and Associated Clerical Support   |              | OPER-01                    |  |      |     |     |      |
| <b>Category:</b>   |              | <b>Area:</b>               |  |      |     |     |      |
| New Program  |              | Maintenance and Operations |  |      |     |     |      |
| <b>Strategic Objectives:</b>   |              |                            |  |      |     |     |      |
| Exceptional Environments   |              | 3A: Safe and Secure        |  |      |     |     |      |
| <b>Description:</b>  |              |                            |  |      |     |     |      |
| <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>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 one project manager 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. This position were identified as part of phase 2 in the Operations reorganization. The department also does not have direct clerical support. That position has been frozen for over 10 years. With the addition of the project manager, clerical support would be critical to the overall success of the department. <b>Impact Statement:</b> An additional Project Manager and associated clerical support would be essential to and in the best interest of the CCS System, creating higher efficiency and more thorough oversight of replacement, refurbishment, renovation and upgrade projects. Having these additional positions would also allow CCS to more realistically track equipment and replacement needs and more accurately estimate projections and costs for compiling and continuously updating the long range capital critical needs plan.</p> |              |                            |  |      |     |     |      |
| <b>Current Budget:</b>   |              |                            |  |      |     |     |      |
| 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                   |  |      |     |     |      |
| <b>TOTAL</b>   | <b>12.00</b> | <b>\$ 84,955</b>           |  |      |     |     |      |
| <b>Budget Adjustments:</b>   |              |                            |  |      |     |     |      |
| Description  | MOE          | Amount                     | FUND                                   | PURP | PRC | OBJ | LOC  |
| Project Manager I (General Const.)   | 12.00        | \$ 62,328                  | 02                                     | 6580 | 809 | 176 | 0000 |
| Retirement   |              | \$ 11,755                  | 02                                     | 6580 | 809 | 221 | 0000 |
| Social Security  |              | \$ 7,468                   | 02                                     | 6580 | 809 | 211 | 0000 |
| Hospitalization  |              | \$ 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 |
| <b>TOTAL</b>   | <b>24.00</b> | <b>\$ 135,962</b>          |  |      |     |     |      |
| <b>Revision:</b>   |              |                            | <b>Date:</b>                           |      |     |     |      |
| #2   |              |                            | 3/19/2021                              |      |     |     |      |

## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>  |                     | <b>ID:</b>          |   |
|---|---------------------|---------------------|---|
| SRO Positions   |                     | OPER-02             |   |
| <b>Category:</b>  | <b>Area:</b>        |                     |   |
| Expanding Program   | Systemwide          |                     |   |
| <b>Strategic Objectives:</b>  |                     |                     |   |
| Exceptional Environments  | 3A: Safe and Secure |                     |   |
| <b>Description:</b>   |                     |                     |   |
| <p>Currently, CCS contracts with the Cumberland County Sheriff's Office for 50 School Resource Officers. In order to place a SRO in each school, an additional 33 Officers are needed.</p> <ol style="list-style-type: none"> <li>1. Cost per deputy including salary and Benefits: \$65,000 per year.</li> <li>2. One time uniforms and equipment cost at \$13,000 per deputy.</li> <li>3. A one-time average cost of \$64,000 per vehicle for each deputy.</li> </ol> <p>We propose to phase this in over a three year period.</p> <p>2021-22 - Salaries - \$650,000 for 10 Officers (Recurring Cost)<br/>         Uniform/Equipment/Vehicles - \$770,000 for 10 Officers (One-time Cost)</p> <p>2022-23 - Salaries - \$650,000 for additional 10 Officers (Recurring Cost)<br/>         Uniform/Equipment/Vehicles - \$770,000 for 10 Officers (One-time Cost)</p> <p>2023-24 - Salaries - \$780,000 for additional 12 Officers (Recurring Cost)<br/>         Uniform/Equipment/Vehicles - \$924,000 for 12 Officers (One-time Cost)</p> <p>3A: Maintain safe and secure schools</p> <p><b>Impacted Metrics:</b></p> <p>3B: Develop a behavioral and mental health framework<br/>         3C: Maximize student graduation rates<br/>         3D: Build the capacity of schools to serve all students</p> |                     |                     |   |
| <b>Current Budget:</b>  |                     |                     |   |
| Description   | MOE                 | Amount              | Funding Source (State, Local, Federal)      |
| SRO (50 Officers)   |                     | \$ 2,823,761        | Local 069<br>State 039 - Grant<br>State 069 |
| <b>TOTAL</b>  | -                   | <b>\$ 2,823,761</b> |   |
| <b>Budget Adjustments:</b>  |                     |                     |   |
| Description   | MOE                 | Amount              | FUND    PURP    PRC    OBJ    LOC           |
| SRO Salaries (13 Officers)(Recurring)   | 120.00              | \$ 650,000          |   |
| Uniform/Equipment/Vehicles (One-Time)   |                     | \$ 770,000          |   |
| <b>TOTAL</b>  | <b>120.00</b>       | <b>\$ 1,420,000</b> |   |
| <b>Revision:</b>  |                     | <b>Date:</b>        |   |
| #2  |                     | 3/14/2021           |   |

## 2021-2022 Budget Development Business Case



|                            |            |
|----------------------------|------------|
| <b>Business Case Name:</b> | <b>ID:</b> |
|----------------------------|------------|

|                                      |         |
|--------------------------------------|---------|
| Alarm Lease/Monitoring Cost Increase | OPER-03 |
|--------------------------------------|---------|

|                  |              |
|------------------|--------------|
| <b>Category:</b> | <b>Area:</b> |
|------------------|--------------|

|                   |                            |
|-------------------|----------------------------|
| Expanding Program | Maintenance and Operations |
|-------------------|----------------------------|

|                              |  |
|------------------------------|--|
| <b>Strategic Objectives:</b> |  |
|------------------------------|--|

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

|                     |
|---------------------|
| <b>Description:</b> |
|---------------------|

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 \$546,922.13, resulting in a shortfall of \$144,422.13. In order to continue providing a safe and secure environment, an increase in allocated funds is needed to meet this shortfall.

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Current Budget:</b> |  |  |  |
|------------------------|--|--|--|

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

|                            |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|
| <b>Budget Adjustments:</b> |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|

| Description                                     | MOE      | Amount            | FUND | PURP | PRC | OBJ | LOC  |
|---|----------|-------------------|------|------|-----|-----|------|
| Increase in Alarm Lease/Monitoring Services Fee |          | \$ 144,422        | 02   | 6580 | 809 | 325 | 0000 |
| <b>TOTAL</b>                                    | <b>-</b> | <b>\$ 144,422</b> |      |      |     |     |      |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
|------------------|--------------|

|          |           |
|----------|-----------|
| Original | 1/14/2021 |
|----------|-----------|

## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>   |     | <b>ID:</b>                    |  |      |     |     |     |
|--|-----|-------------------------------|--|------|-----|-----|-----|
| Lacrosse moving from pay to play club sport to a county supported sport  |     | OPER-04                       |  |      |     |     |     |
| <b>Category:</b>   |     | <b>Area:</b>                  |  |      |     |     |     |
| New Program  |     | Systemwide                    |  |      |     |     |     |
| <b>Strategic Objectives:</b>   |     |                               |  |      |     |     |     |
| Successful Students  |     | 1A Robust Learning Experience |  |      |     |     |     |
| <b>Description:</b>  |     |                               |  |      |     |     |     |
| <p>Lacrosse is currently a club sport. Lacrosse should now be moved to a county supported sport. This means CCS would become responsible for the salaries of the coaches. Lacrosse is currently the only sport that we charge students to play. Many students cannot afford the current fee charged to play lacrosse. We are hoping this change will help increase lacrosse participation at the schools that currently offer the sport as well as possibly expand the sport into other schools</p> <p><b>Impact Metrics:</b><br/>           1A: Implement robust learning experiences<br/>           1B: Define, understand, and promote educational equity<br/>           1C: Develop modern learning environments</p> |     |                               |  |      |     |     |     |
| <b>Current Budget:</b>   |     |                               |  |      |     |     |     |
| Description  | MOE | Amount                        | Funding Source (State, Local, Federal) |      |     |     |     |
| Coaches Salaries<br>20 Head Coaches<br>20 Assistant Coaches<br>NOT CURRENTLY FUNDED  |     | \$ -                          | state                                  |      |     |     |     |
| <b>TOTAL</b>   | -   | <b>\$ -</b>                   |  |      |     |     |     |
| <b>Budget Adjustments:</b>   |     |                               |  |      |     |     |     |
| Description  | MOE | Amount                        | FUND                                   | PURP | PRC | OBJ | LOC |
| 10 Head Boys & 10 Head Girls Coaches<br>20 Head Coaches X \$910  |     | \$ 18,200                     | 02                                     |      | 802 |     |     |
| 10 Assistant Boys & 10 Assistant Girls Coaches<br>20 Assistant Coaches X \$690   |     | \$ 13,800                     | 02                                     |      | 802 |     |     |
| <b>TOTAL</b>   | -   | <b>\$ 32,000</b>              |  |      |     |     |     |
| <b>Revision:</b>   |     |                               | <b>3/9/2021</b>                        |      |     |     |     |
| #1   |     |                               | <b>3/14/2021</b>                       |      |     |     |     |

## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>  |     | <b>ID:</b>                    |  |
|---|-----|-------------------------------|--|
| Middle School Athletic Director   |     | OPER-05                       |  |
| <b>Category:</b>  |     | <b>Area:</b>                  |  |
| New Program   |     | Click here to select an area. |  |
| <b>Strategic Objectives:</b>  |     |                               |  |
| Premier Professionals   |     | 2A Recruit and Retain         |  |
| <b>Description:</b>   |     |                               |  |
| <p>Currently Middle School athletic directors do not receive a supplement for being an athletic director. High school athletic directors receive \$3,000 supplement. The supplement would provide equitable compensation for the additional work required to serve as a middle school athletic director.</p> <p><b>Impact Statement:</b> Providing a supplement will serve to recruit and retain more interested premier professionals willing to either remain athletic directors or to apply for these positions.</p> |     |                               |  |
| <b>Current Budget:</b>  |     |                               |  |
| Description   | MOE | Amount                        | Funding Source (State, Local, Federal) |
| Middle School AD Supplement<br>CURRENTLY NOT FUNDED   |     |                               |  |
| <b>TOTAL</b>  | -   | \$ -                          |  |
| <b>Budget Adjustments:</b>  |     |                               |  |
| Description   | MOE | Amount                        | FUND    PURP    PRC    OBJ    LOC      |
| \$1,500 supplement for 14 Middle School AD's  |     | \$ 21,000                     |  |
| <b>TOTAL</b>  | -   | \$ 21,000                     |  |
| <b>Revision:</b>  |     | <b>Date:</b>                  |  |
| Original  |     | 1/14/2021                     |  |

## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>  |               | <b>ID:</b>                 |  |      |       |     |     |
|---|---------------|----------------------------|--|------|-------|-----|-----|
| Custodial Pool (10 Positions)   |               | OPER-06                    |  |      |       |     |     |
| <b>Category:</b>  |               |                            |  |      |       |     |     |
| Expanding Program   |               | Maintenance and Operations |  |      |       |     |     |
| <b>Strategic Objectives:</b>  |               |                            |  |      |       |     |     |
| Premier Professionals   |               | 2A: Recruit and Retain     |  |      |       |     |     |
| <b>Description:</b>   |               |                            |  |      |       |     |     |
| <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. The intent of the pool is to on-board applicants as Custodian 1's and fully train them prior to being assigned to a school, either temporarily or as a permanent school hire. Principals can quickly hire from the pool when vacancies occur. Personnel in this pool can also serve as immediate substitutes during short and long term absences of custodial personnel. The Custodial Services department currently has three Custodial IV Trainers. The Custodial IV Trainer's job of training head custodians is not effective currently because these trainers often fill in where there are vacancies and absences. The number of vacancies at any one time across the school system far exceeds support capabilities and causes significant stress on schools and the custodial services department.</p> <p><b>Impact Metrics:</b></p> <p>2A: Recruit and retain premier professionals throughout the organization to sustain a workforce that delivers and supports innovative classroom instruction.</p> <p>3A: Maintain safe and secure schools as a foundation for student success.</p> <p>3D: Build the capacity of schools to create optimal conditions to effectively serve all students</p> <p><b>Impact Statement:</b> This program will serve to reduce shortages of custodial personnel in schools and relieve administrator of the arduous task of finding qualified candidates, which is often a long and time consuming process. It will also increase the efficiency of the custodial school staff by enabling new custodians to already be trained as they arrive in their new positions at schools.</p> |               |                            |  |      |       |     |     |
| <b>Current Budget:</b>  |               |                            |  |      |       |     |     |
| Description   | MOE           | Amount                     | Funding Source (State, Local, Federal) |      |       |     |     |
| Custodian Salaries  |               | \$ 402,481                 |  |      |       |     |     |
| Social Security   |               | \$ 30,790                  |  |      |       |     |     |
| Retirement  |               | \$ 75,908                  |  |      |       |     |     |
| Hospitalization   |               | \$ 73,246                  |  |      |       |     |     |
| <b>TOTAL</b>  | -             | <b>\$ 582,425</b>          |  |      |       |     |     |
| <b>Budget Adjustments:</b>  |               |                            |  |      |       |     |     |
| Description   | MOE           | Amount                     | FUND                                   | PURP | PRC   | OBJ | LOC |
| Operations Custodial I Pool (10 Positions)  | 120.00        | \$ 333,840                 | 03                                     | 6540 | ESSER | 173 |     |
| Retirement - 18.83%   |               | \$ 62,860                  | 03                                     | 6540 | ESSER | 211 |     |
| Social Security - 7.65%   |               | \$ 25,530                  | 03                                     | 6540 | ESSER | 221 |     |
| Hospitalization   |               | \$ 61,080                  | 03                                     | 6540 | ESSER | 231 |     |
| <b>TOTAL</b>  | <b>120.00</b> | <b>\$ 483,310</b>          |  |      |       |     |     |
| <b>Revision:</b>  |               |                            | <b>Date:</b>                           |      |       |     |     |
| #2  |               |                            | 3/19/2021                              |      |       |     |     |



## 2021-2022 Budget Development Business Case



|  |            |
|--|------------|
| <b>Business Case Name:</b>               | <b>ID:</b> |
| Cost of Living Salary Increase for SRO's | OPER-07    |

|                              |                     |
|------------------------------|---------------------|
| <b>Category:</b>             | <b>Area:</b>        |
| Program Continuity           | Systemwide          |
| <b>Strategic Objectives:</b> |                     |
| Exceptional Environments     | 3A: Safe and Secure |

**Description:**

Currently, CCS contracts with the Cumberland County Sheriff's Office for 50 School Resource Officers. The CCSO indicates there will be a 3% cost of living increase for these officers in FY 2021-22. Additionally, the funding source for a portion of these officers comes from grant monies, of which we are not certain will be available in the upcoming fiscal year.

**Impact Metric:**  
3A: Safe and Secure - Maintaining, at a minimum, our current SRO staffing level.

| Current Budget:   |     |                     |  |
|-------------------|-----|---------------------|--|
| Description       | MOE | Amount              | Funding Source (State, Local, Federal)               |
| SRO (50 Officers) |     | \$ 2,324,766        | 1-5850-069-311-000-000-23                            |
|                   |     | \$ 499,995          | 1-5850-039-311-000-000-23 - Grant Monies for 9 SRO's |
| <b>TOTAL</b>      | -   | <b>\$ 2,824,761</b> |  |

| Budget Adjustments:          |     |                   |      |      |     |     |                           |
|------------------------------|-----|-------------------|------|------|-----|-----|---------------------------|
| Description                  | MOE | Amount            | FUND | PURP | PRC | OBJ | LOC                       |
| SRO Salaries COL 3% Increase |     | \$ 83,963         |      |      |     |     | 1-5850-069-311-000-000-23 |
| Replace Grant Funding        |     | \$ 499,995        |      |      |     |     | 1-5850-039-311-000-000-23 |
| <b>TOTAL</b>                 | -   | <b>\$ 583,958</b> |      |      |     |     |                           |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| #1               | 1/21/2021    |

## 2021-2022 Budget Development Business Case



|  |            |
|--|------------|
| <b>Business Case Name:</b>                                 | <b>ID:</b> |
| HVAC Systems Evaluations, Filter Changes and Air Purifiers | OPER-08    |

|                              |                     |
|------------------------------|---------------------|
| <b>Category:</b>             | <b>Area:</b>        |
| New Program                  | Systemwide          |
| <b>Strategic Objectives:</b> |                     |
| Exceptional Environments     | 3A: Safe and Secure |

**Description:**

In response to the COVID-19 Pandemic, proper ventilation has become a top priority. There are several approaches we are taking to maximize proper ventilation and improve indoor air quality. These measures include professional evaluations of our HVAC systems related to proper ventilation, purchasing Portable Air Purifiers and contracting out filter changes so we can adhere to a strict schedule. We have also identified over \$10,000,000 of immediate replacement needs. These needs focus on Air Handlers, Common Areas, and our oldest equipment. Most of these projects are already extremely high on the CIP list The lowest CIP score is 358. This means that the lowest rated project is 13 years past its life expectancy. This list does contain the vast majority of projects 20 years over life, but is not close to those over 10 years. Being able to move quickly with these replacements will impact IAQ at many schools, providing a much safer and more comfortable school environment as well as reduce illness among our students and staff. much quicker than our current budget level will allow. Portable Air Pruiifiers are another inexpensive and scalable way to provide immediate improvements in IAQ, especially in rooms where ventilation is not optimal.

**Impact**

**Statement:** These funds will provide for cleaner, healthier and safer learning environments and may lead to more peace of mind and lower absentee rates among both students and staff. Using a contracted vendor to manage on-time filter changes will ensure we stay on our projected schedule of every three months, and will free up our in-house staff to complete repairs faster and maintain our Preventive Maintenance goal on all of our HVAC systems, leading to much improved Indoor Air Quality.

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

| <b>Budget Adjustments:</b>      |     |                      |      |      |       |     |      |
|---------------------------------|-----|----------------------|------|------|-------|-----|------|
| Description                     | MOE | Amount               | FUND | PURP | PRC   | OBJ | LOC  |
| HVAC Evaluations / Improvements |     | \$ 10,100,000        | 03   | 6540 | ESSER | 326 | 0016 |
| Air Purifiers                   |     | \$ 1,000,000         | 03   | 6540 | ESSER | 411 | 0016 |
| Contracted Filter Changes       |     | \$ 500,000           | 03   | 6540 | ESSER | 326 | 0016 |
| <b>TOTAL</b>                    | -   | <b>\$ 11,600,000</b> |      |      |       |     |      |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| #2               | 3/19/2021    |

## 2021-2022 Budget Development Business Case



|                            |            |
|----------------------------|------------|
| <b>Business Case Name:</b> | <b>ID:</b> |
| PPE and Safety Supplies    | OPER_09    |

|                              |                     |
|------------------------------|---------------------|
| <b>Category:</b>             | <b>Area:</b>        |
| Program Continuity           | Facilities          |
| <b>Strategic Objectives:</b> |                     |
| Exceptional Environments     | 3A: Safe and Secure |

**Description:**

Due to concerns about COVID-19 transmission - We will need to increase the type and amount of supplies for PPE and Cleaning and Disinfecting beyond our typical annual expenditures. These supplies are for use in schools and buildings across the county and include PPE for screeners, nurses and other delegated staff such as gloves, face masks, gowns, face shields, etc. The requirement of more frequent disinfection of high touch surfaces in all buildings, as well as an ongoing supply of disinfectants for use by non custodial staff, increased soap and paper towel replenishment, hand sanitizer stations, classroom hand sanitizer, etc., will result in higher expenditures outside of our normal yearly allotment. We also intend to implement a new microfiber cloth servicing program which will ensure a constant turnaround of cleaning implements for classroom and custodial use, without the worry of self-laundering or excessive refuse generation by using disposable cloths.

**Impact Statement:** The impact of these funds will provide for cleaner, healthier and safer learning environments and may lead to more peace of mind and lower absentee rates among both students and staff.

**Current Budget:**

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

**Budget Adjustments:**

| Description             | MOE | Amount       | FUND | PURP | PRC   | OBJ | LOC  |
|-------------------------|-----|--------------|------|------|-------|-----|------|
| PPE and Safety Supplies |     | \$ 1,000,000 | 03   | 6540 | ESSER | 411 | 0016 |
| <b>TOTAL</b>            | -   | \$ 1,000,000 |      |      |       |     |      |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| #1               | 3/19/2021    |

## 2021-2022 Budget Development Business Case



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

|                              |                             |
|------------------------------|-----------------------------|
| <b>Category:</b>             | <b>Area:</b>                |
| Program Continuity           | Schools                     |
| <b>Strategic Objectives:</b> |                             |
| 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 (2020-2021) cohort includes 15 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 2021-2022 school year and years thereafter to impact and prepare additional assistant principals for the principal role.**

**Impact Statement: 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.**

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

| <b>Budget Adjustments:</b> |     |                  |         |      |     |     |     |
|----------------------------|-----|------------------|---------|------|-----|-----|-----|
| Description                | MOE | Amount           | FUND    | PURP | PRC | OBJ | LOC |
|                            |     | \$ 30,000        | Federal |      |     |     |     |
|                            |     | \$ 2,000         | Federal |      |     |     |     |
|                            |     | \$ 2,000         | Federal |      |     |     |     |
| <b>TOTAL</b>               | -   | <b>\$ 34,000</b> |         |      |     |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 1/13/2021    |

## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>   |     | <b>ID:</b>                            |   |      |     |     |     |
|--|-----|---------------------------------------|---|------|-----|-----|-----|
| Principal Pipeline Development   |     | SCH-02                                |   |      |     |     |     |
| <b>Category:</b>   |     | <b>Area:</b>                          |   |      |     |     |     |
| Expanding Program  |     | Schools                               |   |      |     |     |     |
| <b>Strategic Objectives:</b>   |     |                                       |   |      |     |     |     |
| Premier Professionals  |     | 2A: Recruit and Retain School Leaders |   |      |     |     |     |
| <b>Description:</b>  |     |                                       |   |      |     |     |     |
| <p>Cumberland County Schools was granted the opportunity to participate in The Principal Pipeline Learning Community with over 80 school districts across the nation during the 2019-2020 and 2020-2021 school years. 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 during 2019 and virtual training opportunities and support from the Wallace Foundation consultant during the 2020-2021 school year. The 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, we want to continue this work in the 2021-2022 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>Impact Statement: 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> |     |                                       |   |      |     |     |     |
| <b>Current Budget:</b>   |     |                                       |   |      |     |     |     |
| Description  | MOE | Amount                                | Funding Source (State, Local, Federal)  |      |     |     |     |
| Consultant<br>Training, expenses, and materials  |     | \$ -                                  | Grant funded by The Wallace Foundation<br>CCS funds were not used during the 2019-2020 or the 2020-2021 school years. |      |     |     |     |
| <b>TOTAL</b>   | -   | <b>\$ -</b>                           |   |      |     |     |     |
| <b>Budget Adjustments:</b>   |     |                                       |   |      |     |     |     |
| Description  | MOE | Amount                                | FUND  | PURP | PRC | OBJ | LOC |
| Continued training expenses and program development  |     | \$ 30,000                             | Federal   |      |     |     |     |
| <b>TOTAL</b>   | -   | <b>\$ 30,000</b>                      |   |      |     |     |     |
| <b>Revision:</b>   |     |                                       | <b>Date:</b>  |      |     |     |     |
| Original   |     |                                       | 1/13/2021   |      |     |     |     |

## 2021-2022 Budget Development Business Case



|  |            |
|--|------------|
| <b>Business Case Name:</b>                               | <b>ID:</b> |
| School Support Executive Director for Elementary Schools | SCH-03     |

|                              |                                       |
|------------------------------|---------------------------------------|
| <b>Category:</b>             | <b>Area:</b>                          |
| Expanding Program            | Schools                               |
| <b>Strategic Objectives:</b> |                                       |
| Premier Professionals        | 2A: Recruit and Retain School Leaders |

**Description:**

Cumberland County School system has 89 schools to include traditional, year round, Innovative High Schools, and virtual program schools. The School Support Executive Directors provide direct support, supervision, and monitoring of the 89 principals. The School Support Executive Director working directly with high schools supports seventeen (17) principals. The School Support Executive Director working directly with middle schools supports eighteen (18) principals, and two School Support Executive Directors work with the fifty-three (53) elementary principals with one Executive Director supervising 27 principals and one Executive Director supervising 26 principals.

The allocation of another School Support Executive Director for elementary schools will allow each of the Executive Directors to more effectively support, monitor, and serve the needs of the principals and the schools they are assigned. The School Support Executive Directors work intensely with school principals while also 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 to 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 Executive Directors assist in planning and facilitating monthly Assistant Principal Leadership Academy meetings, monthly Leadership Development Academy sessions, monthly New Principals' Leadership meetings, and monthly Leadership Empowerment and Administrator Development sessions. Each School Support Executive 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. A tiered level of support recommends weekly support to principals of PASE school with the majority of the PASE (14) schools being elementary schools. They also provide weekly support for new principals.

**Impact Statement:** Without the funding for an additional School Support Executive Director, the elementary school principals will continue to receive less direct contact from a principal supervisor for face-to-face and or virtual support, guidance, monitoring and direction. Currently School Support Executive Directors provide tiered support to principals and school leaders according to the school grade and growth score. Fourteen (14) elementary schools are PASE schools and recommends weekly visits for monitoring and support. PASE schools encounter the highest number of challenges, have larger numbers of staff turnover, and typically have a greater percentage of transient students.

| <b>Current Budget:</b>            |       |            |  |
|-----------------------------------|-------|------------|--|
| Description                       | MOE   | Amount     | Funding Source (State, Local, Federal) |
| School Support Executive Director | 12.00 | \$ 130,211 | Local                                  |
| TOTAL                             | 12.00 | \$ 130,211 |  |

| <b>Budget Adjustments:</b>        |       |            |      |      |     |     |     |
|-----------------------------------|-------|------------|------|------|-----|-----|-----|
| Description                       | MOE   | Amount     | FUND | PURP | PRC | OBJ | LOC |
| School Support Executive Director | 12.00 | \$ 130,211 | 02   |      | 002 |     |     |
| TOTAL                             | 12.00 | \$ 130,211 |      |      |     |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         |              |

## 2021-2022 Budget Development Business Case



|                                    |            |
|------------------------------------|------------|
| <b>Business Case Name:</b>         | <b>ID:</b> |
| Principal Professional Development | SCH-04     |

|                              |                                       |
|------------------------------|---------------------------------------|
| <b>Category:</b>             | <b>Area:</b>                          |
| Program Continuity           | Schools                               |
| <b>Strategic Objectives:</b> |                                       |
| 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.

**Impact Statement:** Principals receive a Principals' Allotment of \$500.00 for each year which can be used for professional development expenses and travel expenses to professional development opportunities. This funding does not compensate principals or principal supervisors to attend state or national conferences to receive training. This provision of funds will support the professional growth of individuals attending conferences and trainings and will impact others they lead.

| <b>Current Budget:</b>   |     |                  |   |
|--|-----|------------------|---|
| Description  | MOE | Amount           | Funding Source (State, Local, Federal)  |
| Out of County/Out of State Professional Development for Principals |     | \$ 50,000        | Local<br>This budget was not used in 20-21. Due to the ban on traveling outside of our LEA due to the pandemic, travel reimbursement was not needed. Due to the Pandemic, principals participated in virtual opportunities. |
| <b>TOTAL</b>   | -   | <b>\$ 50,000</b> |   |

| <b>Budget Adjustments:</b> |     |                  |      |      |     |     |     |
|----------------------------|-----|------------------|------|------|-----|-----|-----|
| Description                | MOE | Amount           | FUND | PURP | PRC | OBJ | LOC |
|                            |     | \$ 50,000        | 03   |      |     |     |     |
| <b>TOTAL</b>               | -   | <b>\$ 50,000</b> |      |      |     |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         |              |



## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>   |              | <b>ID:</b>             |  |      |     |     |      |
|--|--------------|------------------------|--|------|-----|-----|------|
| Title I Coordinator-Federal Programs   |              | SSS-01                 |  |      |     |     |      |
| <b>Category:</b>   |              | <b>Area:</b>           |  |      |     |     |      |
| New Program  |              | Student Services       |  |      |     |     |      |
| <b>Strategic Objectives:</b>   |              |                        |  |      |     |     |      |
| Premier Professionals  |              | 2A: Recruit and Retain |  |      |     |     |      |
| <b>Description:</b>  |              |                        |  |      |     |     |      |
| <p>The Office of Federal Programs is staffed by an executive director, bookkeeper, and administrative assistant. Primary duties assigned to the executive director include: Title I application, budget, and federal compliance (65 schools and Falcon Children's Home); Title I Pre-K program; Title IV application, budget, and federal compliance; Superintendent's designee to chair the Partnership for Children's (PFC) NCPK Planning Committee, represent CCS on the PFC executive committee, serve on PFC SmartStart allocation and Childcare Resource &amp; Referral committees; AYPYN compliance, budget allocations, and 2 annual audits (34 schools); Innovative Partnership Grant-Wilkins HS and Public Impact to include NCDPI Federal Programs Monitoring (FPM) monthly reporting, budget and compliance audits; CSI-LG (Wilkins) application, budget, reporting and compliance audits with NCDPI FPM; Opportunity Culture district design team; equitable services compliance with 14 participating non-public schools for Title I, IV and CARES Act funding; Impact Aid federal card survey process, Impact Aid application, payment verification and audits; bi-annual submission of CCS Civil Rights Data Collection; NCStar. Impact Statement: Direct oversight of Title I Pre-K, ESL, Indian Ed, and DODEA military grants.</p> <p><b>Impact Statement: Adding a Title I coordinator to the Office of Federal Programs will provide much needed support to Federal Programs to better serve the district and schools.</b></p> |              |                        |  |      |     |     |      |
| <b>Current Budget:</b>   |              |                        |  |      |     |     |      |
| Description  | MOE          | Amount                 | Funding Source (State, Local, Federal) |      |     |     |      |
|  |              |                        |  |      |     |     |      |
| <b>TOTAL</b>   | -            | \$ -                   |  |      |     |     |      |
| <b>Budget Adjustments:</b>   |              |                        |  |      |     |     |      |
| Description  | MOE          | Amount                 | FUND                                   | PURP | PRC | OBJ | LOC  |
| Salary   | 12.00        | \$ 65,000              | 03                                     | 6300 | 050 | 113 | 0810 |
| Longevity  |              | \$ 2,113               | 03                                     | 6300 | 050 | 184 | 0810 |
| Social Security  |              | \$ 5,134               | 03                                     | 6300 | 050 | 211 | 0810 |
| Retirement   |              | \$ 14,550              | 03                                     | 6300 | 050 | 221 | 0810 |
| Hospitalization  |              | \$ 6,326               | 03                                     | 6300 | 050 | 231 | 0810 |
| <b>TOTAL</b>   | <b>12.00</b> | <b>\$ 93,123</b>       |  |      |     |     |      |
| <b>Revision:</b>   |              |                        | <b>Date:</b>                           |      |     |     |      |
| Original   |              |                        | 1/26/2021                              |      |     |     |      |

## 2021-2022 Budget Development Business Case



|                                  |   |            |
|----------------------------------|---|------------|
| <b>Business Case Name:</b>       |   | <b>ID:</b> |
| Sustain Military Student Support |   | SSS-02     |
| <b>Category:</b>                 | <b>Area:</b>  |            |
| Program Continuity               | Student Services  |            |
| <b>Strategic Objectives:</b>     |   |            |
| Successful Students              | 1B: Educational equity; 1C: Modern learning environments; 1D: Tiers of services; 4C: Community, business, university, municipal, and military |            |

CCS was awarded two DoDEA grants to support the social emotional needs of military connected students. The grants funded 5 military support team members: Project Director and 4 Military Student Transition Consultants (MSTC). Through the grants, the military support team administered BASC-3 (BESS) assessments, transitioned military connected students, developed and sustained military connected peer support programs, and built lasting community partnerships. The MSTCs have been a vital tool for 17 middle and high schools to which they were assigned. The grants end SY20-21.

Currently, the district employs only one 10-month employee to assist military connected families. This proposal requests funds to sustain 3 FTE certified DoDEA funded personnel to ensure military families and students who transition to Fort Bragg feel as welcomed and integrated as soon as possible. The team of Military Student Support personnel will support Purple Star designations, assist with transitions, gather resources for schools and families, provide professional development, and build a committed community to support our military connected students. According to research conducted by Tunac De Pedro et.al (2016), specialized personnel to assist military-connected students and families are important to increasing school capacity and school connectedness. North Carolina ranks fourth in Nation with the largest percentage of military-connected students in public school, and Cumberland County Schools resides near one of the largest military installations in the United States CCS should be leading the way in military-connected student support, and the model to which all other districts are measured against. Together, deployment and school transitions may create stress and anxiety; alienating military-connected students from civilian peers, teachers, and other staff members ( Tunac De Pedro et. al., 2016, p. 753). Fort Bragg Army installation experiences frequent deployments and even rapid deployments (similar to Jan 2020).

**Impact Statement: Creating a solid military connected support department, shows our installation partners and community that we are dedicated to supporting our military's most treasured people: military children.**

| Current Budget: |     |        |  |
|-----------------|-----|--------|--|
| Description     | MOE | Amount | Funding Source (State, Local, Federal) |
| Grant funded    |     |        | Federal through DoDEA grant            |
| <b>TOTAL</b>    | -   | \$ -   |  |

| Budget Adjustments:              |              |                   |      |      |       |     |     |
|----------------------------------|--------------|-------------------|------|------|-------|-----|-----|
| Description                      | MOE          | Amount            | FUND | PURP | PRC   | OBJ | LOC |
| 3 certified salaries state scale | 30.00        | \$ 150,000        | 03   |      | ESSER |     |     |
| social security                  |              | \$ 11,475         | 03   |      | ESSER |     |     |
| retirement                       |              | \$ 32,520         | 03   |      | ESSER |     |     |
| hospitalization                  |              | \$ 18,978         | 03   |      | ESSER |     |     |
| <b>TOTAL</b>                     | <b>30.00</b> | <b>\$ 212,973</b> |      |      |       |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 1/15/2021    |

## 2021-2022 Budget Development Business Case



|                                 |   |            |
|---------------------------------|---|------------|
| <b>Business Case Name:</b>      |   | <b>ID:</b> |
| Increase Number of ESL Teachers |   | SSS-03     |
| <b>Category:</b>                | <b>Area:</b>  |            |
| Growth                          | Student Services  |            |
| <b>Strategic Objectives:</b>    |   |            |
| Successful Students             | 1A: Robust learning experiences; 1B: Educational equity; 1D: Tiers of service |            |

**Description:**

Provide 5 additional English as a Second Language (ESL) teachers (including 1 Lead Teacher) to provide grade specific delivery of ESL services, reduce the number of schools ESL teachers currently serve (5-7), increase instructional time and services to elementary students, eliminate pull-out ESL instruction at the middle schools by returning to a scheduled ESL class, provide more focused support services at schools for students, teachers and families and create secondary-level sheltered classes/clustering of English Learners (EL) & co-teaching /collaboration. Success will be measured by meeting or exceeding Strategic Plan measures for EL students, outcome data on professional development (PD) services for classroom teachers, reduced retention numbers of ELs and failed core classes, and greater collaboration with teachers and administrators on developing and following EL Plans.

**Impact Statement: Additional ESL teachers will increase the amount of instruction and support to underrepresented populations.**

**Federal October 1, Identified EL Student Headcount**

| School Year             | Student Numbers | #ESL Teacher Positions |
|-------------------------|-----------------|------------------------|
| 2016-17                 | 1,084.00        | 25                     |
| 2017-18                 | 1,428.00        | 25                     |
| 2018-19                 | 1,546.00        | 25                     |
| 2019-20                 | 1,570.00        | 25                     |
| 2020-21* (2/3/21) COVID | 1,494.00        | 25                     |

**Current Budget:**

| Description                    | MOE   | Amount     | Funding Source (State, Local, Federal) |
|--------------------------------|-------|------------|--|
| 5 FTE ESL teachers-state scale | 50.00 | \$ 200,000 | 1-5270-001-121                         |
| Social Security                |       | \$ 15,300  | 1-5270-001-211                         |
| Retirement                     |       | \$ 43,300  | 1-5270-001-221                         |
| Hospitalization                |       | \$ 31,630  | 1-5270-001-231                         |
| TOTAL                          | 50.00 | \$ 290,230 |  |

**Budget Adjustments:**

| Description                    | MOE   | Amount     | FUND           | PURP | PRC | OBJ | LOC |
|--------------------------------|-------|------------|----------------|------|-----|-----|-----|
| 5 FTE ESL teachers-state scale | 50.00 | \$ 200,000 | 1-5270-001-121 |      |     |     |     |
| Social Security                |       | \$ 15,300  | 1-5270-001-211 |      |     |     |     |
| Retirement                     |       | \$ 43,300  | 1-5270-001-221 |      |     |     |     |
| Hospitalization                |       | \$ 31,630  | 1-5270-001-231 |      |     |     |     |
| TOTAL                          | 50.00 | \$ 290,230 |                |      |     |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 1/15/2021    |

## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>  |          | <b>ID:</b>  |  |      |     |     |     |
|---|----------|---|--|------|-----|-----|-----|
| EC General Curriculum Teacher Growth  |          | SSS-04  |  |      |     |     |     |
| <b>Category:</b>  |          | <b>Area:</b>  |  |      |     |     |     |
| Growth  |          | Special Education   |  |      |     |     |     |
| <b>Strategic Objectives:</b>  |          |   |  |      |     |     |     |
| Successful Students   |          | 1A: Robust learning experiences; 1B: Educational equity; 1D: Tiers of service |  |      |     |     |     |
| <b>Description:</b>   |          |   |  |      |     |     |     |
| <p>Current Cumberland County Schools (CCS) numbers indicate a growing trend in the number of students we anticipate to receive Exceptional Childrens' Services (EC) . Our headcount has decreased this year for December by 400 students. However, we have over 500 students who are in the process of evaluation and eligibility up approximately 10% from this time last year. It is anticipated that these new students will be identified and in need of services with at least 85% of them becoming eligible in the next two months. Due to the increased inclusion of students in the general education classroom and the needs of the students at the Virtual Academies (schools with populations of almost 2000 each) in order to provide a comprehensive and inclusive program we would need to add 7 EC positions to our overall services for the upcoming school year. The salary information is listed below. This addition will help us to offer more direct services at the elementary and middle school levels. Currently our ration remains at 1:35 in Elementary and 1:40 in secondary.</p> <p><b>Impact Statement: The change would provide us with the flexibility of having 1:30 and 1:35 to better meet the scheduled services for students.</b></p> |          |   |  |      |     |     |     |
| <b>Current Budget:</b>  |          |   |  |      |     |     |     |
| Description   | MOE      | Amount  | Funding Source (State, Local, Federal) |      |     |     |     |
| Teacher   | 203.00   | \$ 1,188,990  | 1-5210-001-121-000-000-03              |      |     |     |     |
| Teacher   | 2,782.00 | \$ 12,750,240   | 1-5210-032-121-000-000-03              |      |     |     |     |
| Teacher   | 1,440.00 | \$ 6,207,790  | 3-5210-060-121-000-000-03              |      |     |     |     |
| TOTAL   | 4,425.00 | \$ 20,147,020   |  |      |     |     |     |
| <b>Budget Adjustments:</b>  |          |   |  |      |     |     |     |
| Description   | MOE      | Amount  | FUND                                   | PURP | PRC | OBJ | LOC |
| 7 Teacher Salaries  | 70.00    | \$ 315,000  | 01                                     | 5210 | 001 | 121 |     |
| Teacher Social Security   |          | \$ 24,098   | 01                                     | 5210 | 001 | 211 |     |
| Teacher Retirement  |          | \$ 68,292   | 01                                     | 5210 | 001 | 221 |     |
| Teacher Hospitalization   |          | \$ 44,282   | 01                                     | 5210 | 001 | 231 |     |
| TOTAL   | 70.00    | \$ 451,672  |  |      |     |     |     |
| <b>Revision:</b>  |          |   | <b>Date:</b>                           |      |     |     |     |
| Original  |          |   | 1/15/2021                              |      |     |     |     |

## 2021-2022 Budget Development Business Case



|                            |            |
|----------------------------|------------|
| <b>Business Case Name:</b> | <b>ID:</b> |
| EC Speech Therapist        | SSS-05     |

|                  |                   |
|------------------|-------------------|
| <b>Category:</b> | <b>Area:</b>      |
| Growth           | Special Education |

|                              |   |
|------------------------------|---|
| <b>Strategic Objectives:</b> |   |
| Successful Students          | 1B: Educational equity; 1D: Tiers of services |

**Description:**

The EC department has seen a dramatic increase in the number of students who present with speech and language difficulties. With the renewed emphasis on our pre-school and early-in, cuts to the department in previous years has drastically increased the number of student hours per therapist as well as the travel and time between assignments. With an increase in private schools and day-care, therapists have found that documenting in EZED-MED (Medicaid) and accurately completing evaluations can cause difficulty. Currently, the caseload is 1:50. This results in a large backlog for therapists. We also are contracting with outside agencies as the number of speech pathologists who migrate to the private sector has increased. We would be able to attempt to stabilize our numbers and provide support to the therapists in our county. Currently there are 42.7 speech therapists and in order to service students appropriately the number would need to increase to 49.7 positions. **Impact Statement: This would eliminate the need for outside service providers and delays in serving students in high needs areas.**

### Current Budget:

| Description                        | MOE    | Amount       | Funding Source (State, Local, Federal) |
|------------------------------------|--------|--------------|--|
| Speech Therapists                  | 248.70 | \$ 1,415,554 | 1-5240-032-132-000-000-03              |
| Speech Therapists                  | 139.00 | \$ 837,790   | 1-5240-007-132-000-000-03              |
| Speech Therapists                  | 12.00  | \$ 64,680    | 3-5240-060-132-000-000-03              |
| Speech Language Therapy Assistants | 158.00 | \$ 476,410   | 1-5240-032-148-000-000-03              |
| Contracted Speech Services         | 40.00  | \$ 237,000   | 1-5240-032-311-000-000-03              |
| TOTAL                              | 597.70 | \$ 3,031,434 |  |

### Budget Adjustments:

| Description                        | MOE    | Amount       | FUND                      | PURP | PRC | OBJ | LOC |
|------------------------------------|--------|--------------|---------------------------|------|-----|-----|-----|
| Year 1:                            |        |              |                           |      |     |     |     |
| Speech Therapists                  | 248.70 | \$ 1,415,554 | 1-5240-032-132-000-000-03 |      |     |     |     |
| Speech Therapists                  | 169.00 | \$ 1,018,609 | 1-5240-007-132-000-000-03 |      |     |     |     |
| Speech Therapists                  | 12.00  | \$ 64,680    | 3-5240-060-132-000-000-03 |      |     |     |     |
| Speech Language Therapy Assistants | 158.00 | \$ 476,410   | 1-5240-032-148-000-000-03 |      |     |     |     |
| Contracted Speech Services         | 40.00  | \$ 237,000   | 1-5240-032-311-000-000-03 |      |     |     |     |
| TOTAL                              | 627.70 | \$ 3,212,253 |                           |      |     |     |     |
| Year 2:                            |        |              |                           |      |     |     |     |
| Speech Therapists                  | 248.70 | \$ 1,415,554 | 1-5240-032-132-000-000-03 |      |     |     |     |
| Speech Therapists                  | 189.00 | \$ 1,139,154 | 1-5240-007-132-000-000-03 |      |     |     |     |
| Speech Therapists                  | 12.00  | \$ 64,680    | 3-5240-060-132-000-000-03 |      |     |     |     |
| Speech Language Therapy Assistants | 158.00 | \$ 476,410   | 1-5240-032-148-000-000-03 |      |     |     |     |
| Contracted Speech Services         | 40.00  | \$ 237,000   | 1-5240-032-311-000-000-03 |      |     |     |     |
| TOTAL                              | 647.70 | \$ 3,332,798 |                           |      |     |     |     |
| Year 3:                            |        |              |                           |      |     |     |     |
| Speech Therapists                  | 248.70 | \$ 1,415,554 | 1-5240-032-132-000-000-03 |      |     |     |     |
| Speech Therapists                  | 209.00 | \$ 1,259,699 | 1-5240-007-132-000-000-03 |      |     |     |     |
| Speech Therapists                  | 12.00  | \$ 64,680    | 3-5240-060-132-000-000-03 |      |     |     |     |
| Speech Language Therapy Assistants | 158.00 | \$ 476,410   | 1-5240-032-148-000-000-03 |      |     |     |     |
| Contracted Speech Services         | 40.00  | \$ 237,000   | 1-5240-032-311-000-000-03 |      |     |     |     |
| TOTAL                              | 667.70 | \$ 3,453,343 |                           |      |     |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 2/18/2021    |

## 2021-2022 Budget Development Business Case



**CUMBERLAND**  
COUNTY SCHOOLS

|                            |            |
|----------------------------|------------|
| <b>Business Case Name:</b> | <b>ID:</b> |
| Increase EC- Job Coaches   | SSS-06     |

|                  |                   |
|------------------|-------------------|
| <b>Category:</b> | <b>Area:</b>      |
| Growth           | Special Education |

|                              |
|------------------------------|
| <b>Strategic Objectives:</b> |
|------------------------------|

|                     |  |
|---------------------|--|
| Successful Students | 1A: Robust learning experiences; 1B: Educational equity; 1E: Career Pathways |
|---------------------|--|

|                     |
|---------------------|
| <b>Description:</b> |
|---------------------|

Cumberland County currently has 6 job coaches to cover all comprehensive high schools. At this time the job coaches cover at least two high schools. The coaches currently cover OCS classes and work with the students who need these hours to graduate. Our program has expanded with assistance from Vocational Rehabilitation and Service Source (Pre-employment transition). More students are being placed in low-incidence classes and need supported employment opportunities. Five of our schools have labs that assist with job exploration and pre-employment training. The increased number would support placing a job coach in each of the comprehensive high schools to support this initiative and better prepare our students for post-secondary careers and employment. This would give us the opportunity to increase and improve the opportunities for before or after graduation.

**Impact Statement: The four additional positions would give each school the support it needs to work with its students.**

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Current Budget:</b> |  |  |  |
|------------------------|--|--|--|

| Description     | MOE   | Amount     | Funding Source (State, Local, Federal) |
|-----------------|-------|------------|--|
| Job Coach (TA)  | 60.00 | \$ 132,000 | 1-5210-032-142-000-000-03              |
| Social Security |       | \$ 10,098  | 1-5210-032-211-000-000-03              |
| Retirement      |       | \$ 28,618  | 1-5210-032-221-000-000-03              |
| Hospitalization |       | \$ 37,956  | 1-5210-032-231-000-000-03              |
| TOTAL           | 60.00 | \$ 208,672 |  |

|                            |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|
| <b>Budget Adjustments:</b> |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|

| Description     | MOE   | Amount     | FUND                      | PURP | PRC | OBJ | LOC |
|-----------------|-------|------------|---------------------------|------|-----|-----|-----|
| Job Coach (TA)  | 40.00 | \$ 88,000  | 1-5210-032-142-000-000-03 |      |     |     |     |
| Social Security |       | \$ 6,732   | 1-5210-032-211-000-000-03 |      |     |     |     |
| Retirement      |       | \$ 19,078  | 1-5210-032-221-000-000-03 |      |     |     |     |
| Hospitalization |       | \$ 25,304  | 1-5210-032-231-000-000-03 |      |     |     |     |
| TOTAL           | 40.00 | \$ 139,114 |                           |      |     |     |     |

|                  |              |
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| <b>Revision:</b> | <b>Date:</b> |
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|          |           |
|----------|-----------|
| Original | 1/20/2021 |
|----------|-----------|

## 2021-2022 Budget Development Business Case



**Business Case Name:** \_\_\_\_\_ **ID:** \_\_\_\_\_

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

**Category:** \_\_\_\_\_ **Area:** \_\_\_\_\_

**Growth** **Student Services**

**Strategic Objectives:** \_\_\_\_\_

**Successful Students** **1A: Robust learning experience; 1B: Educational equity; 1C: Modern learning environments; 1D: Tiers of services**

**Description:**

In order to effectively identify and serve our Academically and Intellectually Gifted (AIG) population and meet the requirements of the AIG Local Plan, we are requesting 7 additional allotments. AIG State funding is capped at 4% of the Average Daily Membership (ADM). We are currently serving roughly 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 16 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 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. If our goal is career and college ready for all, we need more time to enrich, accelerate, and extend to meet the learning needs of our gifted and high achieving students. To work towards this goal we would need 7 additional allotments.

**Impact Statement: The impact of additional staffing would allow students more opportunities to work with other like minded students and with certified AIG staff for more consistent time on task.**

**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           |  |
| <b>TOTAL</b>          | <b>573.00</b> | <b>\$ 3,795,552</b> |  |

**Budget Adjustments:**

| Description     | MOE          | Amount            | FUND                     | PURP | PRC | OBJ | LOC |
|-----------------|--------------|-------------------|--------------------------|------|-----|-----|-----|
| AIG Teachers    | 70.00        | \$ 338,450        | 1-5260-034-121-XXX-00-25 | or   |     |     |     |
| SS              |              | \$ 25,891         |                          |      |     |     |     |
| Retirement      |              | \$ 73,376         |                          |      |     |     |     |
| Hospitalization |              | \$ 44,282         |                          |      |     |     |     |
| <b>TOTAL</b>    | <b>70.00</b> | <b>\$ 481,999</b> |                          |      |     |     |     |

**Revision:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**Original** **2/6/2021**

## 2021-2022 Budget Development Business Case



**Business Case Name:** \_\_\_\_\_ **ID:** \_\_\_\_\_

**Supporting Gifted Learners AIG** \_\_\_\_\_ **SSS-08**

**Category:** \_\_\_\_\_ **Area:** \_\_\_\_\_

**Program Continuity** \_\_\_\_\_ **Student Services**

**Strategic Objectives:** \_\_\_\_\_

**Successful Students** \_\_\_\_\_ **1B: Educational equity; 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.

**Impact Statement: Effective programs require the ongoing restoration of supplies and materials to remain effective and innovative.**

**Current Budget:**

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

**Budget Adjustments:**

| Description                | MOE | Amount           | FUND | PURP | PRC   | OBJ | LOC |
|----------------------------|-----|------------------|------|------|-------|-----|-----|
| Testing Materials          |     | \$ 15,000        | 03   |      | ESSER |     |     |
| Replacements/New Materials |     | \$ 50,000        | 03   |      | ESSER |     |     |
| <b>TOTAL</b>               | -   | <b>\$ 65,000</b> |      |      |       |     |     |

**Revision:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**Original** \_\_\_\_\_ **1/6/2020**



## 2021-2022 Budget Development Business Case



|   |            |
|---|------------|
| <b>Business Case Name:</b>                | <b>ID:</b> |
| Professional Development for AIG Teachers | SSS-09     |

|                  |                  |
|------------------|------------------|
| <b>Category:</b> | <b>Area:</b>     |
| Growth           | Student Services |

|                              |  |
|------------------------------|--|
| <b>Strategic Objectives:</b> |  |
| Premier Professionals        | 2A: Recruit and retain; 2C: educator talent pathways and data-driven professional learning |

**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.

**Impact Statement: Professional development opportunities are aligned with the local AIG program and district initiatives as outlined in our AIG local plan.**

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

| Budget Adjustments:          |     |                  |      |      |     |     |     |
|------------------------------|-----|------------------|------|------|-----|-----|-----|
| Description                  | MOE | Amount           | FUND | PURP | PRC | OBJ | LOC |
| AIG State Conference         |     | \$ 5,000         | 03   |      | 108 |     |     |
| State Curriculum Conferences |     | \$ 5,000         |      |      |     |     |     |
| National Conferences         |     | \$ 20,000        |      |      |     |     |     |
| Guest Speakers               |     | \$ 10,000        |      |      |     |     |     |
| <b>TOTAL</b>                 | -   | <b>\$ 40,000</b> |      |      |     |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 1/15/2021    |

## 2021-2022 Budget Development Business Case



|                              |  |            |
|------------------------------|--|------------|
| <b>Business Case Name:</b>   |  | <b>ID:</b> |
| AIG Specialist Time Increase |  | SSS-10     |
| <b>Category:</b>             | <b>Area:</b>   |            |
| Program Continuity           | Student Services   |            |
| <b>Strategic Objectives:</b> |  |            |
| Premier Professionals        | 2A: Recruit and retain; 2C: Educator talent pathways and data-driven professional learning |            |

**Description:**

In order to provide continuous support to gifted programming and meet the requirements of the AIG Local Plan, we are requesting an increase in the AIG elementary specialist position. Currently the specialist position is 11 months, but we would like to increase it to a 12 month position. Adding an additional month will allow for AIG data collection, preparation of PD for the gifted program, development of curriculum, summer hiring, communication and collaborative work across departmental areas, summer inventory of AIG materials, and program support for year round schools. These are current responsibilities, but in an effort to provide continuity to the program an additional month is required to produce effective outcomes. Due to anticipated state corrective action in MTSS AIG will need a liaison to work in this area.

**Impact Statement: An increase will also allow for AIG summer testing as needed, as well as to complete a backlog of testing due to Covid-19.**

**Current Budget:**

| Description     | MOE   | Amount    | Funding Source (State, Local, Federal) |
|-----------------|-------|-----------|--|
| AIG Specialist  | 11.00 | \$ 56,870 | 1-5260-001-121-000-000-25              |
| Social Security |       | \$ 4,351  | 1-5260-001-211-000-000-25              |
| Retirement      |       | \$ 12,329 | 1-5260-001-221-000-000-25              |
| Hospitalization |       | \$ 6,326  | 1-5260-001-231-000-000-25              |
| TOTAL           | 11.00 | \$ 79,876 |  |

**Budget Adjustments:**

| Description     | MOE  | Amount   | FUND                      | PURP | PRC | OBJ | LOC |
|-----------------|------|----------|---------------------------|------|-----|-----|-----|
| AIG Specialist  | 1.00 | \$ 6,204 | 1-5260-001-121-000-000-25 |      |     |     |     |
| Social Security |      | \$ 475   | 1-5260-001-211-000-000-25 |      |     |     |     |
| Retirement      |      | \$ 1,345 | 1-5260-001-221-000-000-25 |      |     |     |     |
| Hospitalization |      | \$ 527   | 1-5260-001-231-000-000-25 |      |     |     |     |
| TOTAL           | 1.00 | \$ 8,551 |                           |      |     |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 1/25/2021    |

## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>  |     | <b>ID:</b>   |  |      |     |     |     |
|---|-----|--|--|------|-----|-----|-----|
| Recognizing/Developing Talent in Underrepresented Populations AIG   |     | SSS-11   |  |      |     |     |     |
| <b>Category:</b>  |     | <b>Area:</b>   |  |      |     |     |     |
| New Program   |     | Student Services   |  |      |     |     |     |
| <b>Strategic Objectives:</b>  |     |  |  |      |     |     |     |
| Successful Students   |     | 1A: Robust learning experiences; 1B: Educational equity; 1D: Tiers of services |  |      |     |     |     |
| <b>Description:</b>   |     |  |  |      |     |     |     |
| <p>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:</p> <ol style="list-style-type: none"> <li>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.</li> <li>2. The NNAT is used to screen all 2nd graders at the end of the year.</li> <li>3. Most LEAs use the CogAT as their universal screener at the end of 2nd grade. 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.</li> </ol> <p>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 \$48,000 recurring annually for continued scoring and reporting.</p> <p><b>Impact Statement: By using a universal screener at a young age, the impact will be to identify those students whose potential may not be recognized at later ages and to increase participation of underrepresented populations in our gifted program.</b></p> |     |  |  |      |     |     |     |
| <b>Current Budget:</b>  |     |  |  |      |     |     |     |
| Description   | MOE | Amount   | Funding Source (State, Local, Federal) |      |     |     |     |
|   |     |  |  |      |     |     |     |
| <b>TOTAL</b>  | -   | \$ -   |  |      |     |     |     |
| <b>Budget Adjustments:</b>  |     |  |  |      |     |     |     |
| Description   | MOE | Amount   | FUND                                   | PURP | PRC | OBJ | LOC |
| CogAT Testing materials   |     | \$ 48,000  | 3-5260-034-411-000-000-25              |      |     |     |     |
| <b>TOTAL</b>  | -   | <b>\$ 48,000</b>   |  |      |     |     |     |
| <b>Revision:</b>  |     | <b>Date:</b>   |  |      |     |     |     |
| Original  |     | 1/19/2021  |  |      |     |     |     |

## 2021-2022 Budget Development Business Case



|                               |            |
|-------------------------------|------------|
| <b>Business Case Name:</b>    | <b>ID:</b> |
| Governor's School Tuition AIG | SSS-12     |

|                              |   |
|------------------------------|---|
| <b>Category:</b>             | <b>Area:</b>  |
| Program Continuity           | Student Services  |
| <b>Strategic Objectives:</b> |   |
| Successful Students          | 1A: Robust learning experiences; 1B: Educational equity; 1D: Tiers of services; 1E: Career pathways |

**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 22-24 students selected each school year, however for summer 2021 we may have more selected.

**Impact Statement: Students of varied ethnicity and socioeconomic status would have increased accesibility to Governor's School. We are asking for \$12,000 to be budgeted to send CCS students.**

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

| Budget Adjustments:       |     |           |      |      |     |     |     |
|---------------------------|-----|-----------|------|------|-----|-----|-----|
| Description               | MOE | Amount    | FUND | PURP | PRC | OBJ | LOC |
| Governor's School Tuition |     | \$ 12,000 | 03   |      | 108 |     |     |
| <b>TOTAL</b>              | -   | \$ 12,000 |      |      |     |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 1/15/2021    |

## 2021-2022 Budget Development Business Case



**Business Case Name:** \_\_\_\_\_ **ID:** \_\_\_\_\_

**EC Parent Facilitation Specialist/MTSS** **SSS-13**

**Category:** \_\_\_\_\_ **Area:** \_\_\_\_\_

**New Program** **Special Education**

**Strategic Objectives:** \_\_\_\_\_

**Committed Community** **4A: Districtwide family engagement outreach program**

**Description:** \_\_\_\_\_

Cumberland County Schools has a large EC population and a transient population due to the location of Ft. Bragg. As of this time there is no specific person to address out of state IEPs, Parent Rights and parent concerns. During a targeted training for deficits with NCDPI, the suggestion of a parent facilitation specialist to increase the effectiveness of efficiency of parent interactions was given. The parent facilitator would also be trained to assist with mediation of disputes, services in the school system and surrounding counties. The EC parent facilitator would also work closely with the PAC (Parent Advisory Council) to provide family services, trainings and seminars. NCDPI (EC) department is under a statewide corrective action complaint. The area of concern is MTSS and compliance with Federal mandates.

**Impact Statement: This position would work to assist with training for MTSS, coordination of meeting with outside agencies and DPI for MTSS directives, attending school level meetings as needed. This position will be funded by EC.**

**Current Budget:**

| Description                    | MOE      | Amount      | Funding Source (State, Local, Federal) |
|--------------------------------|----------|-------------|--|
| Parent Facilitation Specialist | -        | \$ -        |  |
|                                | -        | \$ -        |  |
|                                |          | \$ -        |  |
|                                |          | \$ -        |  |
|                                |          | \$ -        |  |
| <b>TOTAL</b>                   | <b>-</b> | <b>\$ -</b> |  |

**Budget Adjustments:**

| Description                    | MOE          | Amount           | FUND                      | PURP | PRC | OBJ | LOC |
|--------------------------------|--------------|------------------|---------------------------|------|-----|-----|-----|
| Parent Facilitation Specialist | 12.00        | \$ 61,000        | 3-6200-060-131-000-000-03 |      |     |     |     |
| Supplementary Pay              |              | \$ 4,880         | 3-6200-060-181-000-000-03 |      |     |     |     |
| Social Security                |              | \$ 5,040         | 3-6200-060-211-000-000-03 |      |     |     |     |
| Retirement                     |              | \$ 14,283        | 3-6200-060-221-000-000-03 |      |     |     |     |
| Hospitalization                |              | \$ 6,326         | 3-6200-060-231-000-000-03 |      |     |     |     |
| <b>TOTAL</b>                   | <b>12.00</b> | <b>\$ 91,529</b> |                           |      |     |     |     |

**Revision:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**Original** **1/15/2021**

## 2021-2022 Budget Development Business Case



|  |            |
|--|------------|
| <b>Business Case Name:</b>                         | <b>ID:</b> |
| Public Health School Nurse Positions 21-22 Request | SSS-14     |

|                  |                  |
|------------------|------------------|
| <b>Category:</b> | <b>Area:</b>     |
| Growth           | Student Services |

|                              |  |
|------------------------------|--|
| <b>Strategic Objectives:</b> |  |
| Exceptional Environments     | 3A: Safe and secure; 3D: Capacity of schools |

**Description:**  
 In 2004 the State Board of Education and the National Association of School Nurses recommended achieving the standard of 1 nurse to every 750 students or providing one nurse in every school daily. According to the General Assembly program evaluation division report, an estimated 60% of medical procedures are performed by Unlicensed Assistive Personnel. School nurses oversee the 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. The school nurses must maintain their involvement in schools and with families to assist in identifying health needs. They must remain available, vigilant, working with students, families, and teachers to assure health for all. **Impact Statements: This recommendation was made to increase the attendance of students with special needs and chronic health conditions. Our nurse's priority is ensuring emergency care plans are in place for students with diabetes, asthma, severe allergies, seizure disorders, and responding to public health emergencies. They are essential in clarifying, communicating, educating students, staff, and families. The request is for 4 additional Nursing positions.**

| LEA Name                  | #of schools | Student population | Total Nurses | Students per Nurse | #of Nurses to reach 1:750 ratio |
|---------------------------|-------------|--------------------|--------------|--------------------|---------------------------------|
| Cumberland County         | 88          | 49,991             | 34           | 1470               | 67                              |
| Winson Salem/Forsyth Co.  | 80          | 54,984             | 41           | 1341               | 73                              |
| Guilford County           | 126         | 69,355             | 42           | 1651               | 92                              |
| Charlotte-Mecklenburg Co. | 170         | 148,299            | 161          | 921                | 198                             |
| New Hanover               | 45          | 26,000             | 41           | 634                | 35                              |
| Onslow                    | 39          | 21,000             | 20           | 1050               | 14                              |
| Wake                      | 177         | 161,907            | 104          | 1557               | 216                             |

NC Average school nurse ratio by LEA is 1 Nurse to every 1086 students and ranges from 1 nurse to 320 to 1 nurse to every 2,242.

| Position  | Funding Source            |
|---|---------------------------|
| 1 School Nurse Supervisor                       | County Commissioners      |
| 3 Team Leaders                                  | County Commissioners      |
| 4 School Nurse Funding Initiative Nurses (SNFI) | State                     |
| 16 School Nurse Positions                       | County Commissioners      |
| 14 School Nurse Positions                       | Cumberland County Schools |

| Current Budget:           |               |                   |  |
|---------------------------|---------------|-------------------|--|
| Description               | MOE           | Amount            | Funding Source (State, Local, Federal) |
| 14 School Nurses          | 140.00        | \$ 659,662        | Local                                  |
| Social Security           |               | \$ 55,830         |  |
| Retirement                |               | \$ 62,427         |  |
| Contribution 401K         |               | \$ 12,238         |  |
| Workers Compensation      |               | \$ 13,334         |  |
| Medical Insurance Expense |               | \$ 128,800        |  |
| Travel                    |               | \$ 5,000          |  |
| Training                  |               | \$ 2,346          |  |
| <b>TOTAL</b>              | <b>140.00</b> | <b>939,637.00</b> |  |

| Budget Adjustments:       |              |                   |      |      |       |     |     |
|---------------------------|--------------|-------------------|------|------|-------|-----|-----|
| Description               | MOE          | Amount            | FUND | PURP | PRC   | OBJ | LOC |
| 4 Additional Nurses       | 40.00        | \$ 188,474        | 03   |      | ESSER | 311 |     |
| Social Security           |              | \$ 15,951         |      |      |       |     |     |
| Retirement                |              | \$ 17,836         |      |      |       |     |     |
| Contribution 401K         |              | \$ 3,497          |      |      |       |     |     |
| Workers Compensation      |              | \$ 3,810          |      |      |       |     |     |
| Medical Insurance Expense |              | \$ 36,800         |      |      |       |     |     |
| Travel                    |              | \$ 1,429          |      |      |       |     |     |
| Training                  |              | \$ 670            |      |      |       |     |     |
| <b>TOTAL</b>              | <b>40.00</b> | <b>\$ 268,467</b> |      |      |       |     |     |

|                  |              |
|------------------|--------------|
| <b>Revision:</b> | <b>Date:</b> |
| Original         | 1/15/2021    |

## 2021-2022 Budget Development Business Case



|  |            |
|--|------------|
| <b>Business Case Name:</b>                                 | <b>ID:</b> |
| Staff Recruitment Incentive - Psychological Services 21-22 | SSS-15     |

|                  |                  |
|------------------|------------------|
| <b>Category:</b> | <b>Area:</b>     |
| New Program      | Student Services |

|                              |                        |
|------------------------------|------------------------|
| <b>Strategic Objectives:</b> |                        |
| 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 of the current allotment. Paramount at this time would be finding a way to retain the psychologists we do hire, particularly the interns. We offer interns a very enticing package from salary to their professional environment (i.e., office at Education Resource Center (ERC), specialized professional development, etc.). The problem comes when they complete their internship and move to the school psychologist state pay scale. As an intern they are paid at a Master Teacher level but when they move to the School Psychologist scale their increase is minimal (\$4000). We (NC) can't compete with the states that surrounds us.

School Psychologists typically serve 2-3 schools. Serving this number of schools allows the psychologists to engage in the various aspects of their jobs beyond testing such as consultation, conducting interventions, small group counseling, individual counseling to name a few. If we are short-staffed and we cover the schools without psychologists that means existing staff would have to pick up an additional school. When that happens, the services provided by the psychologist at their individual schools suffers as the only thing they are able to do is testing and attend interpretive meetings for Exceptional Children's eligibility. Typically, that ends up being 50-60 more evaluations over and above the evaluations completed for their own schools, which usually number 80-120.

During the times when Psychological Services is not fully staffed, I would like to propose compensating the existing staff when they agree to serve an additional school. Paying the existing staff who agree to take on an additional school \$1000.00 per month throughout the school year (or until positions are filled and those schools are covered by another psychologist) would help compensate for the extra time spent writing psychological reports. The psychologists typically end up spending their personal time completing these extra evaluations.

There are staffing agencies who provide access to psychologists but the cost of using those agencies is approximately 1½ times what we would pay a new staff member whom we recruit. **Rather than utilizing a staffing agency I would like to propose using the money from a vacant position to provide this compensation to the existing staff who agree to cover an additional school.** A typical school psychologist's salary with benefits is approximately \$70,212.00. Paying a psychologist \$1000 per month for covering an additional school would be \$10,000 a year. Typically, we only have 2-3 vacancies per year but even if there were more, we would still spend less money than we would using a staffing agency. Using the existing staff guarantees the standard of performance that we are currently accustomed to and this small gesture would show a level of appreciation beyond just expecting the work to be done, which they would do because of their professionalism.

The primary way to measure the success of this initiative would be the number of evaluations completed. A second way of measuring the success would be the amount of direct service given to the school (i.e., attendance at School Support Team (SST) and Individual Education Plan (IEP) meetings, teacher consultation, etc.).

**Impact Statement: The impact of not implementing this initiative would be a lack of motivation on the part of the psychologists to cover an additional school. In that case the psychologists would pick up referrals as they could fit them in their schedule and may lead to referrals to being completed beyond the required 90-day compliance timeline. Another impact would be less direct service to those schools not covered by a school psychologist (i.e., attendance at SST and IEP meetings, teacher consultation, etc.).**

**Current Budget:**

| Description               | MOE    | Amount       | Funding Source (State, Local, Federal) |
|---------------------------|--------|--------------|--|
| School Psychologists      | 254.00 | \$ 1,421,169 | State (007)                            |
| Social Security           |        | \$ 108,719   | State (007)                            |
| Retirement                |        | \$ 268,032   | State (007)                            |
| Hospitalization           |        | \$ 155,042   | State (007)                            |
| School Psychologists      | 40.00  | \$ 166,400   | Local (007)                            |
| Local Salary Differential |        | \$ 15,232    | Local (007)                            |
| Social Security           |        | \$ 13,895    | Local (007)                            |
| Retirement                |        | \$ 34,256    | Local (007)                            |
| Hospitalization           |        | \$ 24,416    | Local (007)                            |
| School Psychologists      | 12.00  | \$ 70,212    | State (032)                            |
| School Psychologists      | 5.00   | \$ 23,915    | Federal (049)                          |
| TOTAL                     | 311.00 | \$ 2,301,288 |  |

**Budget Adjustments:**

| Description                         | MOE | Amount    | FUND | PURP | PRC   | OBJ | LOC  |
|-------------------------------------|-----|-----------|------|------|-------|-----|------|
| (Utilize vacant position for funds) |     | \$ 30,000 | 03   | 5210 | ESSER | 192 | 0000 |
| TOTAL                               | -   | \$ 30,000 |      |      |       |     |      |

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| <b>Revision:</b> | <b>Date:</b> |
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| Original | 1/15/2021 |
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## 2021-2022 Budget Development Business Case



|  |            |
|--|------------|
| <b>Business Case Name:</b>                     | <b>ID:</b> |
| School Social Workers Increase Funding Request | SSS-16     |

|                  |                  |
|------------------|------------------|
| <b>Category:</b> | <b>Area:</b>     |
| Growth           | Student Services |

|                              |   |
|------------------------------|---|
| <b>Strategic Objectives:</b> |   |
| Exceptional Environments     | <b>3A: Safe and secure; 3B: Behavioral and mental health; 3C: Graduation rates; 3D: Capacity of schools</b> |

| <b>Description:</b>   |   |  |  |  |                          |   |   |   |
|-----------------------|---|--|--|--|--------------------------|---|---|---|
| Support Position      | National Recommended Ratio (1FTE - ADM) | 2020-2021 LEA FTE Instructional Support - All funded | 2020-2021 CCS Ratio (1FTE-ADM) (2020-2021 ADM) | Total Additional FTE required to meet National Average | Average Salary (Monthly) | Year 1 LEA Requirements to Achieve National Recommendation Ratios | Year 2 LEA Requirements to Achieve National Recommendation Ratios | Year 3 LEA Requirements to Achieve National Recommendation Ratios |
| School Social Workers | 250.00                                  | \$ 66  | 758  | 135  | 4863                     | 45 - \$2,188,350<br>20-\$972,600                                  | 45 - \$2,188,350<br>20-\$972,600                                  | 45 - \$2,188,350<br>20-\$972,600                                  |

Cumberland County Schools strives to provide a safe and formative place for children to learn and thrive. School Social Workers play a vital role in this mission by providing a wide range of multifaceted services geared toward improving the lives of children. They work with many complex situations and the expectation is that they get it done daily. Some of the daily duties include monitoring attendance, addressing mental health issues, working with homeless students, making home visits, transporting students, and bridging the school with community resources. Cumberland County has a high poverty rate which also impacts the needs of many of our students. The additional social workers will allow for ALL students' needs to be attended to, as well as more time to create preventative programs to help with attendance rates and increasing dropout rate. A review of the monthly social work reports indicate that a large percentage of their time is spent doing only a portion of these tasks/roles. It is difficult to carry out all of the needs of students, parents, staff, schools, and the district with the current allocated number of social workers.

**Impact Statement:** Additional social workers will allow more time to monitor and increase chronic attendance rates which will create an increase in the Cohort Graduation Rate (CGR) and a decrease in the drop out rate. Those social workers with multiple schools lose time traveling and setting up daily work tasks. This can be eliminated with additional staff. With more time to track attendance and provide more direct services, implement preventive strategies, therefore student success will improve. The social work monthly report data can measure the increase or decrease in time on task usage. With no additional social work support to the district, social workers will continue to struggle providing tiered interventions and mental health and support to students.

The National Association of Social Work (NASW) recommends that the ratio of social workers to students should be 1: 250. The current ratio in Cumberland County Schools is 1:758. An additional 135 social workers are needed to bring CCS to the national average. This can be accomplished by hiring 45 social workers per year over a three year period. However, based on a realistic prioritization of needs we are requesting an additional 20 social workers for the 2021-2022 SY, 20 for the 2022-2023 SY, and 20 for the 2023-2024 SY. The cost of 20 additional social workers would cost \$972,600 per year.

**Current Budget:**

| Description       | MOE           | Amount              | Funding Source (State, Local, Federal) |
|-------------------|---------------|---------------------|--|
| 66 Social Workers | 660.00        | \$ 3,209,580        | Local, State, Federal                  |
| Benefits          |               | \$ 245,520          |  |
| Retirement        |               | \$ 610,056          |  |
| Hospitalization   |               | \$ 335,940          |  |
| <b>TOTAL</b>      | <b>660.00</b> | <b>\$ 4,401,096</b> |  |

**Budget Adjustments:**

| Description                        | MOE           | Amount              | FUND | PURP | PRC   | OBJ | LOC |
|------------------------------------|---------------|---------------------|------|------|-------|-----|-----|
| Increased number of Social Workers |               |                     |      |      |       |     |     |
| Salary                             | 200.00        | \$ 972,600          | 3    |      | ESSER | 131 |     |
| Benefits                           |               | \$ 74,404           | 3    |      | ESSER | 211 |     |
| Retirement                         |               | \$ 210,860          | 3    |      | ESSER | 221 |     |
| Hospitalization                    |               | \$ 126,120          | 3    |      | ESSER | 231 |     |
| <b>TOTAL</b>                       | <b>200.00</b> | <b>\$ 1,383,984</b> |      |      |       |     |     |

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| <b>Revision:</b> | <b>Date:</b> |
| Original         | 1/15/2021    |



## 2021-2022 Budget Development Business Case



|  |  |            |
|--|--|------------|
| <b>Business Case Name:</b>   |  | <b>ID:</b> |
| Increase in School Counselor Positions - Reaching the National Average |  | SSS-17     |
| <b>Category:</b>   | <b>Area:</b>   |            |
| Growth   | Student Services   |            |
| <b>Strategic Objectives:</b>   |  |            |
| Exceptional Environments   | 3A: Safe and secure; 3B: Behavioral and mental health; 3C: Graduation rates; 3D: Capacity of schools |            |

| <b>Description:</b> |   |  |  |  |                          |   |  |   |             |
|---------------------|---|--|--|--|--------------------------|---|--|---|-------------|
| Support Position    | National Recommended Ratio (1FTE - ADM) | 2020-2021 LEA FTE Instructional Support - All funded | 2020-2021 CCS Ratio (1FTE-ADM) (2020-2021 ADM) | Total Additional FTE required to meet National Average | Average Salary (Monthly) | Year 1 LEA Requirements to Achieve National Recommendation Ratios | Year 2 LEA Requirements to Achieve National Recommended Ratios | Year 3 LEA Requirements to Achieve National Recommendations | Total       |
| School Counselors   | 250                                     | 146  | 342  | 54   | \$5,124                  | 18 - \$922,320  | 18 - \$922,320   | 18 - \$922,320  | \$2,766,960 |

The American School Counseling Association (ASCA) recommends that the National ratio of school counselors to students should be 1:250. Cumberland County Schools currently has on average a ratio of 1:342. With our current allocation ratio, the expectation of providing 80% direct/indirect services (large group classroom instruction, small groups, 1 on 1 counseling, career/future planning, 504 meetings, Multi-tiered System of Support (MTSS)/School Support Team (SST) meetings, parent/teacher conferences) and 20% program planning to ensure a comprehensive data-driven program 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 and monthly level meetings, elementary counselors on average are only able to offer classroom instruction 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. Additionally, with the district goals of increasing Post-Secondary plans and Free Application for Federal Student Aid (FAFSA) applications, this is another area that suffers due to the current ratios. 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.

**Impact Statement:** Any elimination of direct services means students are not receiving instruction and support regarding their academic, social/emotional, and career development. Each year the school counseling department has seen an increase in mental concerns and negative student behavior. With this last year and impact of COVID and societal turmoil, only more stress and pressure has occurred. Additionally, research is continuing to show the importance of SEL program implementation which can be led by the counseling department to support teachers who provide it at the Tier 1 level. 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 stake holders such as teachers, administration and parents. Lastly, this will allow for CCS School Counseling departments to provide comprehensive programs that are aligned with the American School Counselors Association (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. The coordinator will also track the counselor use of time through a weekly reporting system 4x a year. This will show what services are being utilized and how often. The coordinator will also be tracking what schools are able to meet their 80% direct/indirect requirements and how much time they have to organize their programs and collect data.

In order to meet the recommended ratio, CCS will need to hire 54 additional school counselors. The goal would be to allocate 18 extra positions each year over the next 3 years (SY 2021-2022, SY 2022-2023; SY 2023-2024) until the district obtains those 54. The cost of adding 18 additional counselors per year is \$922,320. This should also hopefully allow for each school to have at least 1 full-time school counselor in their building 100% of the time.

| <b>Current Budget:</b> |               |                      |  |
|------------------------|---------------|----------------------|--|
| Description            | MOE           | Amount               | Funding Source (State, Local, Federal) |
| Salary                 | 180.00        | \$ 7,481,040         | State, Local, & Federal                |
| Social Security        |               | \$ 578,200           |  |
| Retirement             |               | \$ 1,423,375         |  |
| Hospitalization        |               | \$ 750,775           |  |
| <b>TOTAL</b>           | <b>180.00</b> | <b>\$ 10,233,390</b> |  |

| <b>Budget Adjustments:</b> |               |                     |      |      |       |     |     |
|----------------------------|---------------|---------------------|------|------|-------|-----|-----|
| Description                | MOE           | Amount              | FUND | PURP | PRC   | OBJ | LOC |
| Salary                     | 540.00        | \$ 922,320          | 3    |      | ESSER |     |     |
| Social Security            |               | \$ 70,558           | 3    |      | ESSER |     |     |
| Retirement                 |               | \$ 199,959          | 3    |      | ESSER |     |     |
| Hospitalization            |               | \$ 113,508          | 3    |      | ESSER |     |     |
| <b>TOTAL</b>               | <b>540.00</b> | <b>\$ 1,306,345</b> |      |      |       |     |     |

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| <b>Revision:</b> | <b>Date:</b> |
| Original         | 1/15/2021    |

## 2021-2022 Budget Development Business Case



| <b>Business Case Name:</b>  |     | <b>ID:</b>   |  |      |     |     |     |
|---|-----|--|--|------|-----|-----|-----|
| Increase in School Counselor Professional Development Budget  |     | SSS-19   |  |      |     |     |     |
| <b>Category:</b>  |     | <b>Area:</b>   |  |      |     |     |     |
| Growth  |     | Student Services   |  |      |     |     |     |
| <b>Strategic Objectives:</b>  |     |  |  |      |     |     |     |
| Premier Professionals   |     | 2A: Recruit and retain; 2C: Educator talent pathways and data-driven professional learning |  |      |     |     |     |
| <b>Description:</b>   |     |  |  |      |     |     |     |
| <p>My current professional development budget is used to provide speakers and/or books for professional development (PD), replace materials involving Amazing Acts of Character, provide support for food at the Senior Academy of Schools (AOS) ceremony, and reimburse Registration and hotel costs for the school counselor(s) of the year at the state conference. As the goals for the school counseling department grow and an emphasis on creating an American School Counselor Association (ASCA) culture in all 87 schools continues, there is a need to be able to support this change. This is in alignment with our Strategic Plan Category 2 - Premier Professionals. This request for additional funds is to provide support in the following areas:</p> <ol style="list-style-type: none"> <li>1. County Wide Membership to the North Carolina School Counselor Association - \$35/member</li> <li>2. Provide additional scholarships (beyond COY) so individuals can attend additional PD - 25 scholarships (\$750 coverage - hotel, registration, etc).</li> <li>3. Continue to provide professional development speakers that are experts in the field.</li> <li>4. Purchase the ASCA Portal to track the creation of Comprehensive Counseling Programs - \$2,500/year x 4</li> </ol> <p>Participation in professional development activities and the number of school counselors who benefitted from using the NCSCA membership will be tracked. Providing these opportunities will also create leadership opportunities within the department and Peer to Peer learning with presentations on what was learned. Survey data collected on PD activities and conferences attended will be used to strengthen the program. The ASCA Portal will track schools' progress with creating a comprehensive program according to the ASCA National Model. In addition, it will help support those schools working toward the RAMP application. <b>Impact Statement: The additional funding supports extended learning and growth opportunities for individual counselors, the development of comprehensive school programs in accordance with the ASCA National Model, and successful completion of the Recognized ASCA Model Program (RAMP) application required to become a nationally recognized comprehensive school counseling program.</b></p> |     |  |  |      |     |     |     |
| <b>Current Budget:</b>  |     |  |  |      |     |     |     |
| Description   | MOE | Amount   | Funding Source (State, Local, Federal) |      |     |     |     |
| School Counseling Professional Development Budget.  |     | \$ 10,234  | Local                                  |      |     |     |     |
| <b>TOTAL</b>  |     | <b>\$ 10,234</b>   |  |      |     |     |     |
| <b>Budget Adjustments:</b>  |     |  |  |      |     |     |     |
| Description   | MOE | Amount   | FUND                                   | PURP | PRC | OBJ | LOC |
| State/National Conference   |     | \$ 6,000   | 3-5830-108-411-000-000-36              |      |     |     |     |
| Attendance Scholarships   |     | \$ 18,750  | 3-5830-108-312-000-000-36              |      |     |     |     |
| Professional Development speakers and Books and program materials   |     | \$ 7,000   | 3-5830-108-312-000-000-36              |      |     |     |     |
| ASCA Portal   |     | \$ 10,000  | 3-5830-108-411-000-000-36              |      |     |     |     |
| <b>TOTAL</b>  |     | <b>\$ 17,000</b>   |  |      |     |     |     |
| <b>Revision:</b>  |     |  | <b>Date:</b>                           |      |     |     |     |
| Original  |     |  | 1/15/2021                              |      |     |     |     |

## 2021-2022 Budget Development Business Case



|                            |            |
|----------------------------|------------|
| <b>Business Case Name:</b> | <b>ID:</b> |
|----------------------------|------------|

|                              |        |
|------------------------------|--------|
| Legislative Salary Increases | SYS-01 |
|------------------------------|--------|

|                  |              |
|------------------|--------------|
| <b>Category:</b> | <b>Area:</b> |
|------------------|--------------|

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

|                              |  |
|------------------------------|--|
| <b>Strategic Objectives:</b> |  |
|------------------------------|--|

|                       |  |
|-----------------------|--|
| Premier Professionals | 2A: Recruit and retain premier professionals |
|-----------------------|--|

|                     |
|---------------------|
| <b>Description:</b> |
|---------------------|

Legislative salary increases are implemented for locally paid employees. We are unsure what these increases may be for FY 2022. We have estimated the increase as follows:

Certified Staff 5%

Classified Staff 3%

**Impact Statement:** Regular salary increases keep our compensation schedules competitive with the market, encourage and reward our staff for their hard work, and allow the district to recruit and retain our valued employees.

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Current Budget:</b> |  |  |  |
|------------------------|--|--|--|

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

|                            |  |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|--|
| <b>Budget Adjustments:</b> |  |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|--|

| Description                  | MOE | Amount       | FUND | PURP | PRC | OBJ | LOC |
|------------------------------|-----|--------------|------|------|-----|-----|-----|
| Legislative Salary Increases |     | \$ 1,983,602 | 02   |      |     |     |     |
| <b>TOTAL</b>                 | -   | \$ 1,983,602 |      |      |     |     |     |

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| Original | 3/15/2021 |
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## 2021-2022 Budget Development Business Case



|                            |            |
|----------------------------|------------|
| <b>Business Case Name:</b> | <b>ID:</b> |
|----------------------------|------------|

|                               |        |
|-------------------------------|--------|
| Legislative Benefits Increase | SYS-02 |
|-------------------------------|--------|

|                  |              |
|------------------|--------------|
| <b>Category:</b> | <b>Area:</b> |
|------------------|--------------|

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

|                              |  |
|------------------------------|--|
| <b>Strategic Objectives:</b> |  |
|------------------------------|--|

|                       |  |
|-----------------------|--|
| Premier Professionals | 2A: Recruit and retain premier professionals |
|-----------------------|--|

|                     |
|---------------------|
| <b>Description:</b> |
|---------------------|

Legislative benefit increases are implemented for locally paid employees. We are unsure what these increase will be. We have looked at the previous three years and have estimated the increase as follows:

Retirement An increase of 1.51%. New rate of 23.19%

Hospitalization An annual increase of \$152 per eligible employee. New rate of \$6,478

**Impact Statement:** A competitive benefit package is an essential element in recruiting highly qualified staff and encourages staff members to remain with the district.

|                        |  |  |  |
|------------------------|--|--|--|
| <b>Current Budget:</b> |  |  |  |
|------------------------|--|--|--|

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

|                            |  |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|--|
| <b>Budget Adjustments:</b> |  |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|--|

| Description                   | MOE | Amount     | FUND | PURP | PRC | OBJ | LOC |
|-------------------------------|-----|------------|------|------|-----|-----|-----|
| Legislative Benefit Increases |     | \$ 671,589 | 02   |      |     |     |     |
| <b>TOTAL</b>                  | -   | \$ 671,589 |      |      |     |     |     |

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| <b>Revision:</b> | <b>Date:</b> |
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| Original | 3/15/2021 |
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## 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                     |