

CUMBERLAND COUNTY BOARD OF COMMISSIONERS
CUMBERLAND COUNTY LEGISLATIVE DELEGATION
CUMBERLAND COUNTY BOARD OF EDUCATION
MONDAY, MAY 23, 2022 – 8:30 AM
DEPARTMENT OF SOCIAL SERVICES
1225 RAMSEY STREET, 1st FLOOR CONFERENCE ROOM
SPECIAL MEETING MINUTES

PRESENT: Commissioner Glenn Adams, Chairman
Commissioner Toni Stewart, Vice Chairman
Commissioner Jeannette Council
Commissioner Charles Evans
Commissioner Jimmy Keefe
Commissioner Larry Lancaster

ABSENT: Commissioner Michael Boose

N. C. DELEGATION

PRESENT: Representative William Richardson, Chairman
Representative Marvin W. Lucas
Representative John Szoka
Representative Diane Wheatley
Senator Kirk DeViere

ABSENT: Senator Ben Clark

BOARD OF
EDUCATION

PRESENT: Greg West, Chair
Deanna Jones, Vice Chair
Alicia Chisolm (arrived 8:50 a.m.)
Donna Vann
Susan Williams
Charles McKellar

BOARD OF
EDUCATION

ABSENT: Nathan Warfel
Judy Musgrave
Carrie Sutton

STAFF PRESENT: Amy Cannon, County Manager
Tracy Jackson, Assistant County Manager
Sally Shutt, Assistant County Manager
Brian Haney Assistant County Manager
Rick Moorefield, County Attorney
Vicki Evans, Finance Director
Tye Vaught, Management Analyst
Candice White, Clerk to the Board
Andrea Tebbe, Deputy Clerk
Dr. Marvin Connelly, Jr., Superintendent of the Cumberland County
Schools
Dr. Mary Black, Associate Superintendent of Student Support Services
Ruben Reyes, Associate Superintendent of Human Resources
Joe Desormeaux, Associate Superintendent of Auxiliary Services
Nick Sojka, School Board Attorney
Clyde Locklear, Associate Superintendent of Business Operations
Dr. Lindsay A. Whitley, Associate Superintendent of Communications and
Community Engagement
Betty Musselwhite, Associate Superintendent of School Support
Dr. Stacey Wilson-Norman, Chief Academic Officer

Robert Van Geons, Fayetteville Cumberland Economic Development
Corporation CEO/President
Press

1. Opening Items and Welcome

Glenn Adams, Board of Commissioners' Chairman, and Greg West, Board of Education Chairman, called to order the meetings of their respective boards. Opening comments by Chairman Adams, Chairman West and Representative Richardson followed.

2. Adoption of Meeting Agenda

MOTION: Chairman West moved to approve the agenda.
SECOND: Susan Williams
VOTE: UNANIMOUS (5-0)

MOTION: Commissioner Evans
SECOND: Commissioner Stewart
VOTE: UNANIMOUS (6-0)

3. Discussion of Legislative Items of Importance to County Commissioners and Board of Education
- 3.01 – Additional Funding for Classified Employee Compensation (Ruben Reyes, CCS)
 - 3.02 – FTE Definition (Clyde Locklear, CCS)

Ruben Reyes, Associate Superintendent of Human Resources, stated although the state budget did a lot for education, additional funding is needed to cover the costs of a state mandate to pay all non-certified school employees a minimum of \$15 per hour beginning July 1, 2022. Mr. Reyes introduced Ricky Lopes of the consulting firm, Hurd, Isenhour Lopes, LLC who provided a presentation titled, "State Budget and Corresponding Local Budget Impact" included herein as Attachment A. The presentation indicated salary compression and the county's low wealth are major budgetary problems in implementing the new law. Cumberland County Schools' Proposed 2022-2023 Budget was also provided and included herein as Attachment B.

Chairman Adams referenced the \$1.7M shortfall and stated the county is seeking that amount to fully implement the mandate for all state funded position. Representative Szoka stated he checked with non-partisan staff that helped draft the \$15 per hour legislation and he was told that all state-funded employees working for local school systems would be paid from state money. Representative Szoka also stated this is the first he has heard about funding formulas being problematic because the legislation was drawn up in collaboration with various education associations.

At the conclusion of the presentation, questions and discussion, legislators asked the School System to provide a recommendation for a revised formula, and information regarding the military's impact on the school system and dollars associated with military connected students.

3.03 – Gray's Creek Water Extension (County Manager Amy Cannon)

Amy Cannon, County Manager, spoke to the county's plan to move forward with the extension of water to Gray's Creek to serve Alderman Road and Gray's Creek Elementary Schools. Ms. Cannon stated the FY23 recommended budget will include \$258,000 for the first phase of the project to pay for NCDOT's rights-of-ways and encroachment properties and preliminary engineering costs. Ms. Cannon stated the cost estimate for the full project was \$65M and the county has set aside \$9M from its Capital Investment Fund and the Board of Commissioners has approved using \$10M of its ARPA funding allocation for the project. Ms. Cannon also stated the county has applied for a \$15M grant from the NCDEQ Drinking Water State Revolving Fund. Ms. Cannon asked the legislators for their support with the approximately \$30M remaining for construction costs to buildout the entire district.

3.04 – County State Grant Applications (Handout)

An additional handout was provided and included herein as Attachment C. The following county state grant applications submitted and pending notification were included in the handout:

- \$13.8M – NCDEQ – DWI – (Solid Waste) Once a pilot study on froth flotation to remove PFAS compounds is completed, a full-scale PFAS removal implementation project may be constructed capable of treating all leachate discharged from the landfill, currently at 30,000 gallons per day, but could increase to 50,000 gallons per day with landfill expansions planned at the site.
- \$1.7M – NCDEQ – DWI – (Solid Waste) Improvements to the Stormwater Ponds No. 2 and No. 3 at Ann Street Landfill
- \$1.7M – Landfill Gas Collection and Treatment Improvements. (Solid Waste) Upgrade the blower and moisture removing system facility that was installed in 1997.
- \$3M GREAT Grant application by Brightspeed; County to match \$1M using ARPA funding
- \$1.5M – NCDEQ Wastewater State Reserve and/or Viable Utility Reserve Fund (Public Utilities) Improvements to the NORCRESS wastewater system
- \$500,000 – NCDOT Fayetteville Area Metropolitan Planning Organization (FAMPO) is applying for Multimodal Projects Discretionary Grant for rural microtransit services - technology-enabled transit service that typically uses shuttles or vans to provide pooled on-demand transportation with dynamic routing.
- \$10,000 – NCDEQ – VW Settlement – Zero Emission Vehicle Infrastructure Program. (Internal Services) Requesting a dual port electric vehicle charging station to be installed in the front parking lot of the Judge E. Maurice Braswell Courthouse. The grant pays up to \$5,000 per port.

3.05 – Other topics

3.05.1 Fayetteville-Raleigh Passenger Rail Feasibility Study

Robert Van Geons, Fayetteville Cumberland Economic Development Corporation CEO/President provided an update regarding a feasibility study to extend passenger rail between Fayetteville and Raleigh through Johnston County. Chairman Adams stated although the county is not currently asking legislators for money, he wants the establishment of this passenger rail on their radar so they can consider helping in the future.

4. Closing Remarks and Adjournment

Chairman Adams, Chairman West, and Representative Richardson provided closing remarks.

There being no further business, the meeting adjourned at 10:15 a.m.

Approved with/without revision:

Respectfully submitted,

Candice H. White
Clerk to the Board



State Budget & Corresponding Local Budget Impact

Presentation by Ricky Lopes

Example of a Classified Employee's Salary History since 2008-09

Perspective – Historical Salary Changes

Does not reflect the local salary increase approved by the CCS BOE as part of the 2017-18 salary study.

Year	State Minimum Hourly Rate (Custodian)	Experienced Custodian	New Hire
2008-2009	\$10.70/hr*	\$13.00/hr (28 Years)	----
2020-21	\$11.66/hr	\$14.17/hr (40 Years)	---
2021-22	\$13.00/hr	\$14.53/hr (41 Years)	---
2022-2023	\$15.00/hr (14 Years Service)	\$15.00/hr (42 Years)	\$15.00/hr (0 Years)

- The experienced employee has received state increases totaling only 11.8 percent over 13 years; less than 1 percent a year. This does not take into consideration increases in premiums for health insurance or inflation.
- Over this time period, some one-time bonuses were given.
- A person starting July 1, 2022 in the same position will have a beginning salary of \$15 per hour. The employee in this example will also earn \$15 per hour beginning July 1, 2022.
- This example clearly shows the lack of state funding for classified employee raises. Approved locally-funded increases are not included.

Noncertified Personnel Salaries – State Budget

NONCERTIFIED PERSONNEL SALARIES

SECTION 7A.10.(a) Beginning with the 2021-2022 fiscal year, the State Board of Education shall increase the minimum of all salary grades and ranges it maintains for noncertified public school employees, as necessary, to achieve a minimum hourly compensation rate of thirteen dollars (\$13.00) per hour.

SECTION 7A.10.(b) ~~For the 2021-2022 fiscal year, beginning July 1, 2021,~~ the ~~annual~~ salary for noncertified public school employees whose salaries are supported from State funds shall be increased as follows:

- (1) For permanent, full-time employees on a 12-month contract, by the greater of the following:
 - a. Two and one-half percent (2.5%).
 - b. An amount necessary to increase the minimum hourly compensation rate of the employee to thirteen dollars (\$13.00) per hour pursuant to subsection (a) of this section.
- (2) For the following employees, by an equitable amount based on the amounts specified in subdivision (1) of this subsection:
 - a. Permanent, full-time employees on a contract for fewer than 12 months.
 - b. Permanent, part-time employees.
 - c. Temporary and permanent hourly employees.

SECTION 7A.10.(c) For the 2022-2023 fiscal year, beginning July 1, 2022, it is the intent of the General Assembly to do the following:

- (1) Require the State Board of Education to increase the minimum of all salary grades and ranges it maintains for noncertified public school employees, as necessary, to achieve a minimum hourly compensation rate of fifteen dollars (\$15.00) per hour.
- (2) ~~Increase the annual salary for noncertified public school employees whose salaries are supported from State funds by the greater of the following:~~
 - a. Two and one-half percent (2.5%).
 - b. An amount necessary to increase the minimum hourly compensation rate of the employee to fifteen dollars (\$15.00) per hour.

State Budget Impact

- The State has mandated a \$15 per hour minimum beginning July 1, 2022 for all public school employees. This action has a significant impact on school district budgets.
- State funding for non-certified/classified employee salaries (e.g., Teacher Assistants, Custodians, and Bus Drivers) is not adequate to cover the minimum requirement.
- All other non-certified/classified salaries (e.g., Clerical, Skilled Trades, Programmatic Teacher Assistants, Prime Time, Child Nutrition, Technology Staff, etc.) are paid from either local or federal budgets.
- While LEAs received some funding to assist with minimum salary increases the funding was not sufficient to cover this year's increase to \$13/hr and the 2.5% raises for all other staff.
- Also, no additional funding was provided to offset the impact on other budget sources (i.e., local, federal, and enterprise).
- The adjustment to the minimum salary without corresponding funding to address compression further exacerbated the problem caused by stagnant salaries.

Classified Salary Schedules – 7/1/2021

Long. Years	Schedules Step	CA	B* (BUS)	CC	CD	CE	CF	CG
0			13.00					
1			13.23					
2			13.75					
3			13.75					
4			13.75					
5			14.27					
0-3.0	C_19-00	2113		2254	2254	2254	2254	2254
3+-4.0	00	2113		2254	2254	2254	2254	2260
4+-5.0	01	2113		2254	2254	2254	2254	2260
5+	02	2185		2254	2254	2254	2257	2308
6	03	2218	14.27	2254	2254	2254	2260	2327
7	04	2245	14.27	2254	2254	2254	2292	2362
8	05	2273	14.27	2254	2254	2260	2327	2397
9	06	2301	14.27	2254	2254	2292	2362	2434
10	07	2330	14.80	2254	2260	2327	2397	2471
11	08	2360	14.80	2260	2292	2362	2434	2507
12	09	2389	14.80	2292	2327	2397	2471	2545
13	10	2419	14.80	2327	2362	2434	2507	2582
14	11	2449	14.80	2362	2397	2471	2545	2621
15	12	2480	15.32	2397	2434	2507	2582	2660
16	13	2510	15.32	2434	2471	2545	2621	2700
17	14	2541	15.32	2471	2507	2582	2660	2741
18	15	2574	15.32	2507	2545	2621	2700	2782
19	16	2606	15.32	2545	2582	2660	2741	2823
20	17	2639	16.36	2582	2621	2700	2782	2865
21	18	2672	16.36	2621	2660	2741	2823	2909
22	19	2704	16.36	2660	2700	2782	2865	2952
23	20	2738	16.36	2700	2741	2823	2909	2997
24	21	2773	16.36	2741	2782	2865	2952	3042
25	22	2807	16.89	2782	2823	2909	2997	3088
26	23	2843	16.89	2823	2865	2952	3042	3133
27	24	2879	16.89	2865	2909	2997	3088	3180

Classified Salary Schedules – Employee Impact 7/1/22

Long. Years	Schedules Step	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
0-3.0	C 19-00	2254	2254	2254	2254	2254	2281	2351	2422	2494	2569
3+-4.0	00	2254	2254	2254	2254	2260	2327	2398	2471	2545	2621
4+-5.0	01	2254	2254	2254	2254	2260	2327	2398	2471	2545	2621
5+	02	2254	2254	2254	2257	2308	2395	2450	2515	2582	2695
6	03	2254	2254	2254	2260	2327	2397	2471	2545	2621	2700
7	04	2254	2254	2254	2292	2362	2434	2507	2582	2660	2741
8	05	2254	2254	2260	2327	2397	2471	2545	2621	2700	2782
9	06	2254	2254	2292	2362	2434	2507	2582	2660	2741	2823
10	07	2254	2260	2327	2397	2471	2545	2621	2700	2782	2865
11	08	2260	2292	2362	2434	2507	2582	2660	2741	2823	2909
12	09	2292	2327	2397	2471	2545	2621	2700	2782	2865	2952
13	10	2327	2362	2434	2507	2582	2660	2741	2823	2909	2997
14	11	2362	2397	2471	2545	2621	2700	2782	2865	2952	3042
15	12	2397	2434	2507	2582	2660	2741	2823	2909	2997	3088
16	13	2434	2471	2545	2621	2700	2782	2865	2952	3042	3133
17	14	2471	2507	2582	2660	2741	2823	2909	2997	3088	3180
18	15	2507	2545	2621	2700	2782	2865	2952	3042	3133	3229
19	16	2545	2582	2660	2741	2823	2909	2997	3088	3180	3276
20	17	2582	2621	2700	2782	2865	2952	3042	3133	3229	3326
21	18	2621	2660	2741	2823	2909	2997	3088	3180	3276	3376
22	19	2660	2700	2782	2865	2952	3042	3133	3229	3326	3426
23	20	2700	2741	2823	2909	2997	3088	3180	3276	3376	3477
24	21	2741	2782	2865	2952	3042	3133	3229	3326	3426	3530
25	22	2782	2823	2909	2997	3088	3180	3276	3376	3477	3583
26	23	2823	2865	2952	3042	3133	3229	3326	3426	3530	3636
27	24	2865	2909	2997	3088	3180	3276	3376	3477	3583	3690
28	25	2909	2952	3042	3133	3229	3326	3426	3530	3636	3746
29	26	2952	2997	3088	3180	3276	3376	3477	3583	3690	3802
30	27	2997	3042	3133	3229	3326	3426	3530	3636	3746	3859
31	28	3042	3088	3180	3276	3376	3477	3583	3690	3802	3917

\$2600 = \$15/hr

Classified Salary Schedules – Continued

PLANNING FY 2022-2023
SALARY AND BENEFIT INFORMATION
NC SL 2021-180 Section 7A

Noncertified Personnel

- The Higher of \$15 per hour or 2.5% There is budgeted in total a net increase of \$53.3 million to support this portion of the budget.
- Estimated Budget Increase for CCS = \$1.86 million

Teacher Assistant

FY 2022-2023

Salary Allotment Analysis

	Allotment	Minimum Requirement
Salary	\$24,135	\$26,000
Retirement	\$5,838	\$6,289
FICA	\$1,846	\$1,989
Hospitalization	\$7,397	\$7,397
TOTAL	\$39,216*	\$41,675
*Per the May 13, 2022 NCDPI Planning Allotment		

(\$2,459) Unfunded portion of TA salary per position**

***Assuming all staff were paid at the minimum. Actual difference would be higher for experienced employees.*

Required Salary Increases

**Cumberland County Schools
Classified Employees
FY 2023 Estimated Salary Increases (Required)**

Fund	\$15 hour	2.50%	Matching Benefits	Total
State	\$1,977,221	\$269,517	\$743,897	\$2,990,635
Local	\$989,898	\$347,456	\$427,953	\$1,765,307
Federal	\$606,007	\$58,986	\$212,798	\$877,791
Child Nutrition	\$1,548	\$82,005	\$26,737	\$110,290
Other	\$145,504	\$11,520	\$50,184	\$207,208
Total	\$3,720,178	\$769,484	\$1,461,569	\$5,951,231

Required Salary Increases

**Cumberland County Schools
Classified Employees / Hourly
FY 2023 Estimated Salary Increases (Required)**

Fund	Description	\$15 hour	2.50%	Matching Benefits	Total
State	Bus Drivers	\$216,008	\$50,006	\$85,124	\$351,138
Child Nutrition	Hourly / Managers	\$735,000	\$43,066	\$69,940	\$848,006
Other	Prime Time	\$72,583	\$0	\$5,553	\$78,136
Total		\$1,023,591	\$93,072	\$160,617	\$1,277,280

Required Increases and Compression

txltyr0306

Cumberland County Schools
Classified Employees

FY 2023 Estimated Salary Increases (Includes Compression)

<u>Fund</u>	<u>Next Year Salary</u>	<u>Current Salary</u>	<u>Difference</u>	<u>With Matching Benefits (32%)</u>
1	\$28,511,177.82	\$24,618,235.46	\$3,892,942.36	\$5,138,683.90
2	\$23,085,554.26	\$20,102,372.86	\$2,983,181.40	\$3,937,799.45
3	\$6,837,104.42	\$5,811,318.36	\$1,025,786.06	\$1,354,037.60
5	\$1,438,194.96	\$1,276,360.68	\$161,834.28	\$213,621.25
8	\$1,413,414.20	\$1,226,040.10	\$187,374.10	\$247,333.80
	\$61,285,445.66	\$53,034,327.46	\$8,251,118.20	\$10,891,476.00

Required Increases and Compression

nextyr0306

Cumberland County Schools
Classified Employees Hourly
FY 2023 Estimated Salary Increases (Includes Compression)

<u>Fund</u>	<u>Description</u>	<u>Amount of Increase</u>	<u>With Matching Benefits</u>
1	Bus Drivers	\$551,756	\$728,292
5	Child Nutrition:		
	Cafeteria Assistants	\$1,305,805	\$1,405,699
	Assistant Managers	\$569,775	\$752,103
	Managers	\$390,400	\$515,328
	Prime Time	\$72,583	\$78,156
		\$2,890,319	\$3,479,578

Supplemental Funds for Teacher Compensation

SUPPLEMENTAL FUNDS FOR TEACHER COMPENSATION SECTION 7A.12.(a) Use of Funds. – For each year of the 2021-2023 fiscal biennium, except as provided in subsection (f) of this section, the State Board of Education shall allocate funds pursuant to this section to eligible local school administrative units to provide salary supplements to teachers and qualifying school administrators in those units. Allocation of salary supplements among teachers and qualifying school administrators within each eligible Page 122 Session Law 2021-180 Senate Bill 105 local school administrative unit, including whether a teacher or qualifying school administrator receives a salary supplement and the amount of the supplement provided to that person, shall be determined in the discretion of the local board of education of the eligible unit, except that no individual salary supplement shall exceed the per-teacher funding amount awarded to that unit pursuant to subdivision (4) of subsection (c) of this section

Supplemental Funds for Teacher Compensation – Formula

Calculate a county allocation for each eligible county using the following steps:

a. Determine the **composite value** for each eligible county. The composite value is the sum of:

- i. The taxable real property factor for the county [the median adjusted market value of taxable real property(1) in the State divided by the adjusted market value of taxable real property of that county] multiplied by 65%.
- ii. The median household income factor for the county [the median household income(2) in the State divided by the median household income for that county] multiplied by 25%.
- iii. The effective tax rate factor for the county [the effective tax rate for that county divided by the median effective tax rate in the State(3)] multiplied by 10%.

b. Determine the **supplement factor** for each eligible county. The supplement factor is the composite value (calculated in Step a) multiplied by the number of State-funded certified teachers and instructional support personnel employed in a school in a LEA in the county.

c. Determine the **county allocation factor** for each eligible county by dividing the supplement factor for the county (calculated in Step b.) by the sum of all supplement factors for the State. Distribute the appropriation for the counties for

d. Per teacher funding cap: The allocation by LEAs shall not exceed \$4,250 per State funded teacher and instructional support. Determine a per-teacher funding amount by dividing the county allocation amounts by the total number of State funded teachers and instructional support, employed in 6th pay period of the prior year, in all eligible LEAs in that county. The county allocation shall be adjusted to ensure that the per teacher allocation does not exceed the cap.

e. e. For counties that have multiple LEAs within its borders, the allocation of the county shall be distributed to the LEAs based on the total number of State funded teachers and instructional support, employed in 6th pay period of the prior year. For LEAs that cross county lines, the allocation shall be determined based on the LEA in which the majority of the students are located.

CCS Received
\$3,510,164

Maximum per
Teacher = \$738

Local Impact

Supplement Comparison Teachers

	Regional				Other		
	Local	State	Total		Local	State	Total
Anson	1,154	3,794	4,948	Durham	7,543	0	7,543
Bladen	1,835	2,150	3,985	Forsyth	5,868	566	6,434
Columbus	3,619	1,797	5,416	Guilford	6,288	0	6,288
Whiteville City	2,410	1,797	4,207	Johnston	5,494	654	6,148
Harnett	3,169	980	4,149	New Hanover	8,663	479	9,142
Hoke	2,555	1,880	4,435	Orange	6,558	598	7,156
Lee	4,582	1,316	5,898	Chapel Hill City	8,558	598	9,156
Moore	3,743	646	4,389	Wake	8,670	0	8,670
Richmond	1,622	2,691	4,313				
Robeson	2,811	1,490	4,301				
Sampson	3,227	1,693	4,920				
Clinton City	4,054	1,693	5,747				
Scotland	2,436	3,491	5,927				
State Average	\$5,123						
Cumberland	\$3,563	\$738	\$4,301				

Local Impact Continued...

2022-2023 Proposed Annual Supplements - Teachers

Step	Bachelors			Masters			Speech Language			Psychologist		
	Local	State	Total	Local	State	Total	Local	State	Total	Local	State	Total
0	2806	738	3546	3070	738	3808	3537	738	4275	3444	738	4182
1	2909	738	3647	3171	738	3909	3638	738	4376	3745	738	4483
2	3010	738	3748	3272	738	4010	3739	738	4477	3846	738	4584
3	3111	738	3849	3373	738	4111	3840	738	4578	3947	738	4685
4	3213	738	3951	3475	738	4213	3942	738	4680	4049	738	4787
5	3314	738	4052	3576	738	4314	4043	738	4781	4150	738	4888
6	3415	738	4153	3677	738	4415	4144	738	4882	4251	738	4989
7	3517	738	4255	3782	738	4520	4333	738	5071	4440	738	5178
8	3618	738	4356	3887	738	4625	4494	738	5232	4601	738	5339
9	3719	738	4457	3992	738	4737	4525	738	5263	4632	738	5370
10	3821	738	4559	4115	738	4853	4552	738	5290	4659	738	5397
11	3922	738	4660	4225	738	4964	4587	738	5325	4694	738	5432
12	4023	738	4761	4333	738	5071	4634	738	5372	4740	738	5486
13	4124	738	4865	4454	738	5192	4707	738	5440	4815	738	6053
14	4225	738	4963	4570	738	5306	4720	738	6058	4833	738	6171
15	4326	738	5064	4686	738	5424	4840	738	6178	4954	738	6292
16	4427	738	5165	4806	738	5544	4900	738	6178	5054	738	6292
17	4528	738	5266	4926	738	5664	5000	738	6178	5154	738	6292
18	4629	738	5367	5046	738	5784	5100	738	6178	5254	738	6292
19	4730	738	5468	5166	738	5904	5200	738	6178	5354	738	6292
20	4831	738	5569	5286	738	6024	5300	738	6178	5454	738	6292
21	4932	738	5670	5406	738	6144	5400	738	6178	5554	738	6292
22	5033	738	5771	5526	738	6264	5500	738	6178	5654	738	6292
23	5134	738	5872	5646	738	6384	5600	738	6178	5754	738	6292
24	5235	738	5973	5766	738	6504	5700	738	6178	5854	738	6292
25	5336	738	6074	5886	738	6624	5800	738	6178	5954	738	6292

**The cost of implementing this supplement is \$3,760,973.00*

Local Impact Continued...

Supplement Comparison Principals and Assistant Principals

	Regional			Other	
	Principal	Assistant Principal		Principal	Assistant Principal
Anson	3,830	2,574	Durham	32,313	10,821
Bladen	4,338	2,555	Forsyth	32,583	10,903
Columbus	6,523	4,847	Guilford	20,227	10,581
Whiteville City	4,149	3,050	Johston	15,067	8,706
Harnett	6,132	3,854	New Hanover	19,907	10,795
Hoke	4,773	3,585	Orange	16,324	14,091
Lee	8,403	7,137	Chapel Hill City	29,138	10,662
Moore	20,441	6,923	Wake	26,445	14,653
Richmond	5,048	2,121			
Robeson	5,786	2,802			
Sampson	3,227	3,227			
Clinton City	9,277	5,721			
Scotland	11,305	4,006			
State Average	\$14,369	\$7,943			
Cumberland	\$11,063	\$6,234			

**The cost of implementing this supplement is \$445,000.00*

Cumberland County Schools
Cost Estimates For Salary / Supplement Increases

Fund	Required	Compression	Supplement	Total
State				
Salaried	2,990,635	2,148,049		5,138,684
Bus Drivers	351,138	377,154		728,292
	<u>3,341,773</u>	<u>2,525,203</u>		<u>5,866,976</u>
 Federal	 <u>877,791</u>	 <u>476,247</u>		 <u>1,354,038</u>
 Other				
Grants	207,208	40,126		247,334
Prime Time	78,136			78,136
	<u>285,344</u>	<u>40,126</u>		<u>325,470</u>
 School Food Services				
Salaried	110,290	103,331		213,621
Hourly	848,006	1,903,280		2,751,286
	<u>958,296</u>	<u>2,006,611</u>		<u>2,964,907</u>
 Local				
Salaried	1,765,307	2,172,492		3,937,799
OT / PT	43,234	50,856		94,090
Teacher Supp			3,760,973	3,760,973
Principal / AP Supp			445,000	445,000
	<u>1,808,541</u>	<u>2,223,348</u>	<u>4,205,973</u>	<u>8,237,862</u>
 Grand Total	 <u>7,271,745</u>	 <u>7,271,535</u>	 <u>4,205,973</u>	 <u>18,749,253</u>



Considerations

- Ensure that state funding provided is adequate to fully implement the state mandate of \$15/hr or 2.5%
- Provide funding to combat the corresponding salary compression caused by increasing the minimum/floor of the state salary schedules
- Provide funding to help minimize the impact on local budgets
- Review the funding formula for the Supplement Funds for Teacher Compensation to ensure that funding is going to the neediest districts in the state and that the disbursement of funds is equitable.



CUMBERLAND
COUNTY SCHOOLS

Cumberland Co

2022-2023 Budget

ATTACHMENT B

TOGETHER, WE WILL RISE!

Successful Students - Premier Professionals - Exceptional Environment - Committed Community
Successful Students - Premier Professionals - Exceptional Environment - Committed Community
Successful Students - Premier Professionals - Exceptional Environment - Committed Community
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Successful Students - Premier Professionals - Exceptional Environment - Committed Community



Reimagining the Cumberland Commitment

Mr. Greg West, Board Chair

Dr. Marvin Connelly, Jr., Superintendent

Our Commitment: Every Student

Collaborative ★ Competitive ★ Successful



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Cumberland County Board of Education



Greg West
2022 Chair, At-Large



Deanna Jones
2022 Vice-Chair, District 2



Alicia Chisolm
District 1



Carrie Sutton
District 3



Donna Vann
District 4



Susan Williams
District 5



Nathan Warfel
District 6



Charles McKellar
At-Large



Judy Musgrave
At-Large

CUMBERLAND COUNTY SCHOOLS' PROPOSED 2022-2023 BUDGET
TOGETHER, WE WILL RISE!

Board Chair's Budget Message



Dear Cumberland County Board of Commissioners:



I am pleased to submit Cumberland County Schools' 2022-2023 local budget request for your consideration. After a year-long, deliberate budget planning process, district leadership has crafted a budget that represents the pressing needs in our school system and will help move our school district forward. Despite the challenges brought on by COVID-19, we are optimistic about the path forward as we reimagine what K-12 education looks like in Cumberland County.

Using our five-year strategic plan as the road map for academic excellence, we are taking great care to maximize all of our resources, including federal Elementary and Secondary School Emergency Relief (ESSER) funds, to ensure that every student will have equitable access to engaging learning that prepares them to be collaborative, competitive and successful in our global world.

While we are optimistic about the future, we cannot ignore the devastating impacts of the pandemic. Similar to school districts across the nation, we are tasked with navigating through the complexities of the post-COVID K-12 education world. We are using various funding sources to address challenges such as learning loss and students' social and emotional well-being. However, the most pressing need at the local level is employee compensation.

The current marketplace is making it difficult for our school system to compete with local industries that can pay higher wages. In addition, the anticipated legislative salary increases will require additional funding at the local level. The good news is that there is a path forward—collaboration. We are grateful to the County for its support in previous years, and as we look to the future, it is important that we continue to work in partnership to support our educators and staff. **Together, We Will Rise!**

The Cumberland County Board of Education, which unanimously approved this budget proposal, is requesting \$88.2 million in local funding from the Cumberland County Board of Commissioners. This represents an increase of 6.2 percent or \$5.1 million over the 2021-2022 appropriation. This local budget increase will allow our school district to implement critical cost-of-living and supplement increases.

As part of this budget request, we are also seeking your approval to launch a funding model to support the implementation of competitive salary and supplement schedules for CCS employees. The proposed salary schedule complies with the state-mandated \$15.00 per hour minimum pay for all employees, eliminates the salary compression in the present schedule and increases the local supplement of certified staff by an average of two percent. By investing in our people, we will be able to recruit and retain the best educators and staff in the region to serve our students.

I urge you to peruse the remainder of this budget proposal to learn more about our financial plan for student success and how we can work together to 'lift up' every student, every school, and every premier professional throughout the district and rise above the negative impacts of COVID-19. **Together, We Will Rise!**

Sincerely,

Gregory E. West, Chairman
Cumberland County Board of Education

CUMBERLAND COUNTY SCHOOLS' PROPOSED 2022-2023 BUDGET
TOGETHER, WE WILL RISE!



Superintendent's Executive Budget Summary



Dear Cumberland County Board of Education:

Almost three years ago, we made several commitments to our students. In 2019, the Cumberland County Board of Education approved **The Cumberland Commitment: Strategic Plan 2024**, which seeks to ensure that "Every student will have equitable access to engaging learning that prepares them to be competitive, collaborative, and successful in our global world." While we have not changed our course, similar to school districts across the nation, we are navigating through one of the most challenging times in the history of public education. Despite a global pandemic that has ravaged our county, state, nation and world, we remain resolute in the commitments detailed in our strategic plan—**Together, We Will Rise!**

Lives have been lost, plans have been altered, and we have been forced to reimagine the way that we educate our young people. While we have begun to see a glimmer of normalcy emerge, we are fully aware of the deep-seated, negative impacts of COVID-19. Nonetheless, we are optimistic about our path forward, but it will take time to fully rebound from the effects of the pandemic. Numerous challenges are before us: high-quality educators and staff are choosing to retire or transition to different careers, some employees are leaving for higher-paying career options afforded to them by companies moving to our area, students and staff are working to remedy the learning loss and social-emotional challenges caused by the pandemic, and the list goes on.

However, as we begin to pick up the pieces in the aftermath of a once-in-a-century global pandemic, we have the opportunity of a lifetime—and most importantly, a moral imperative—to work collaboratively to improve the learning and life outcomes of all students while supporting our premier professionals. They deserve no less. This year's recommended Financial Plan for Student Success, which is also referred to as the Superintendent's Recommended Budget, was developed in alignment with the district's five-year strategic plan.

While the majority of the school system's funds come from state or federal funding sources, which are often designated for a specific use, we solicited stakeholder feedback to guide the development of this budget to strategically recommend how to allocate the remaining discretionary funds. In addition to feedback from school and district personnel, we have provided each Board member with the opportunity to give input and help guide the development of our budget priorities. It is imperative, now more than ever before, that we synergize and collaboratively move forward with a budget proposal for the Cumberland County Board of Commissioners that we can all stand behind. **Together, We Will Rise!** There is so much at stake here—ultimately, the success of every student is the chief driver of this Financial Plan for Student Success. In the words of Margaret Mead, "Never doubt that a small group of thoughtful, committed citizens can change the world; indeed, it's the only thing that ever has."

Together, We Will Rise by investing in our successful students and premier professionals. We will continue to maximize the Elementary and Secondary School Emergency Relief (ESSER) funds, which will expire in 2024, to address pressing, time-limited 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;
- implementation of a competitive salary and supplement schedules for district employees (years 1 and 2);
- technology expansion to support modern learning environments;
- additional school nurses, counselors, and social workers to support the needs of the whole child;
- principal-pipeline development to grow future principals;
- ventilation and HVAC evaluations to provide exceptional learning environments;
- family engagement to increase student success; and
- additional critical resources and supports.

Superintendent's Executive Budget Summary

This recommended budget details our commitment to helping every student be successful at school and in life. Each of the 89 schools in our district has unique needs, and we remain committed to providing the necessary resources and supports to students as well as our premier professionals. We will continue to use our five-tier school support structure, **Performance, Accountability, Support, and Empowerment (PASE)**, to designate our schools based on the amount of support needed. Tier 1 schools, which are designated as low-performing by the state, will continue to receive increased support in terms of frequency and intensity as they create focused school improvement plans with measurable standards and goals. Resources and supports for PASE schools are detailed on Page 9.

While we will continue to strategically focus ESSER dollars as well as other federal and state funds on improving academic achievement for every student, there are several urgent priorities that require increased funding at the local level. We recommend that the Cumberland County Board of Education request \$88.2 million in local funding from the Cumberland County Board of Commissioners. This represents an increase of 6.2 percent or \$5.1 million over the 2021-2022 appropriation to fund our local budget priorities.

The majority of the local funding request focuses on investing in our premier professionals and implementing cost-of-living increases and anticipated legislative salary increases. As part of this year's local funding request and after undergoing a salary study conducted by an external organization, we are recommending that the Board seek approval from Cumberland County Commissioners to launch a funding model to provide our school system with the funding needed to implement competitive salary and supplement schedules for our dedicated premier professionals. We understand that implementing this funding overnight may not be feasible for the County. Therefore, we are recommending that the Board utilize a combination of fund balance and ESSER funds to assist with the implementation of this funding model, contributing \$10.4 million in Year 1 and \$5.2 million in Year 2. Thereafter, we request that the Cumberland County Commissioners fund the full implementation cost in Year 3 and beyond. A summary of the proposed funding model can be found on Page 8.

The proposed salary schedule complies with the state-mandated \$15.00 per hour minimum pay for all employees and eliminates the salary compression in the present schedule. In addition, it allows our school system to remain competitive with neighboring districts and recruit and retain highly qualified employees by increasing the local supplement of certified staff by an average of two percent.

By investing in our premier professionals, we are investing in the success of our students. The COVID-19 pandemic heightened the existing teacher and staff shortages in CCS and across the nation. One of the central tenets of school reform efforts is the recruitment and retention of high-quality educators and staff—their work directly impacts the success and, ultimately, the trajectory of our students' lives. Therefore, it is more important than ever before that we invest in our premier professionals as we endeavor to retain and recruit world-class educators and staff to serve in our district. The future success of our students is at stake.

There is much work to be done, but if everyone does their part, I am confident that **Together, We Will Rise!** As we continue to support all schools, with an intense focus on our Tier 1 PASE schools, I am optimistic about our trajectory toward success. As we continue to see marked improvement at our lowest-performing schools, it is almost like a wave in the ocean. When the bottom of the ocean comes up, the top of the ocean comes up as well. This recommended budget is about lifting up every student, every teacher, every school, and every premier professional that is invested in our vision for student success. We will rise above the challenges that lie before us because our laser-like focus is on what is best for our students. As Mother Teresa once said, "You can do what I cannot do. I can do what you cannot do. Together we can do great things." Let us continue to work collaboratively, and in doing so, **Together, We Will Rise!**

In the interest of our successful students and premier professionals,


Dr. Marvin Connelly, Jr.
Superintendent

Proposed 2022-2023 Budget

Cost Estimates for Salary and Supplement Increases

Fund	Required	Compression	Supplement	Total
State				
Salaries	\$2,990,635	\$2,148,049		\$5,138,684
Bus Drivers	\$351,138	\$377,154		\$728,292
OT / PT	\$43,234	\$56,766		\$100,000
	<u>\$3,385,007</u>	<u>\$2,581,969</u>		<u>\$5,966,976</u>
Federal				
Federal	<u>\$877,791</u>	<u>\$476,247</u>		<u>\$1,354,038</u>
Other				
Grant	\$207,208	\$40,126		\$247,334
Prime Time	\$78,156			\$78,156
	<u>\$285,364</u>	<u>\$40,126</u>		<u>\$325,490</u>
School Food Services				
Salaried	\$110,290	\$103,331		\$213,621
Hourly	\$848,006	\$1,825,124		\$2,673,130
	<u>\$958,296</u>	<u>\$1,928,455</u>		<u>\$2,886,751</u>
Local				
Salaried	\$1,765,307	\$2,172,493		\$3,937,800
Teacher Supplement			\$3,800,000	\$3,800,000
Principal/AP Supplement			\$450,000	\$450,000
Classified Supplement			\$222,000	\$222,000
Low Wealth Signing Bonus			\$521,000	\$521,000
	<u>\$1,765,307</u>	<u>\$2,172,493</u>	<u>\$4,993,000</u>	<u>\$8,930,800</u>
Grand Total	<u>\$7,271,765</u>	<u>\$7,199,290</u>	<u>\$4,993,000</u>	<u>\$19,464,055</u>
Available Funding				
State Funds				-\$2,100,000
Federal				-\$1,354,038
Prime Time				-\$78,156
Grants				-\$247,334
Other				-\$128,802
				<u>-\$3,908,330</u>
Funding Request				<u>\$15,555,725</u>

Proposed 2022-2023 Budget

Funding Model Proposal

Funding Source	Year 1	Year 2	Year 3
Cumberland County Schools	\$10,422,336	\$5,210,390	\$0
Cumberland County Commissioners	\$5,133,389	\$10,578,671	\$16,025,897
Total	\$15,555,725	\$15,789,061	\$16,025,897

This funding model seeks to provide Cumberland County Schools with the funding needed to implement competitive salary and supplement schedules for district employees. The salary schedule complies with the mandated \$15.00 per hour minimum pay for all employees and eliminates the salary compression in the present schedule. Additionally, the increase in supplements will allow the district to maintain a competitive position with its neighboring school systems allowing the district to recruit and retain highly qualified employees.

Cumberland County Schools will utilize a combination of Fund Balance and ESSER Pandemic Relief Funds to assist with the implementation of these schedules. Cumberland County Schools will contribute toward the total cost in years 1 and 2. The request is the Cumberland County Commissioners will fund the full implementation cost in year 3.

An escalator (cost of living adjustment) of 1.5% is built into each year to cover the cost of salary increases which may be granted from year to year.

Existing Resources and Supports for Performance, Accountability, Support, Empowerment (PASE) Schools

Schools Designated by the State as Low Performing

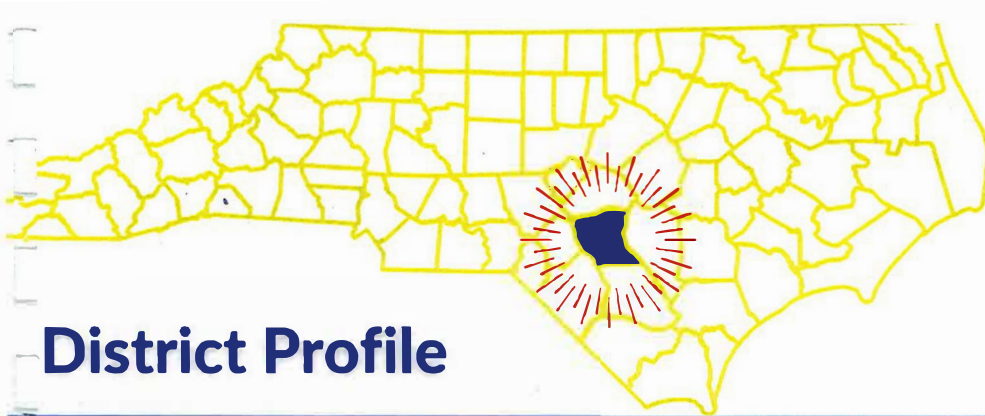
The following resources are funded in the district's continuation budget for FY 2023:

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 positions for PASE High School
- PASE Middle Schools are allocated using a differentiated formula of 1:22 ratio vs a 1:25 ratio for non-PASE schools
- Special incentive funding opportunity to 34 schools to recruit highly qualified teachers. A total of 66 slots were allocated with funding equaling \$660,000. ESSER funds are being utilized to fund the expansion of this initiative which now includes 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 four 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, and Title I



District Profile

Schools

Total	89
Elementary	52
Middle	18
High	17
Virtual	2

Enrollment

Total	48,796
Pre-K	787
Elementary	21,984
Middle	11,268
High	14,757

Student Demographics (Ethnicity)

Black	45.52%
White	26.23%
Hispanic	15.34%
Asian	1.96%
Native American	1.41%
Pacific Islander	0.52%
Two or More	9.02%

Graduates (Class of 2021)

Total number of graduates	3,484
Total number of graduates with a diploma	3,447
Total number of graduates with a certificate	37
Pursuing Higher Education	2,380
Entering the Military	273
Military Academy Appointments	3

Military Connected Students	13,196 (25.92%)*
Employees (Full Time)	6,030
Per Pupil Expenditure	\$9,591

Total Budget	\$445,432,301.00
State	75%
Local	9%
Federal	16%

Other Numbers

National Board Certified Teachers	167
Native Languages Spoken	74
CTE Credentials Earned	3,105
Green-Certified Schools	41

Students in Transition	425*
Students Receiving EC Services	6,975
Students in AIG Program	4,312
Students Receiving ESL Services	1,606

*Data directly affected by COVID-19

THE CUMBERLAND COMMITMENT: STRATEGIC PLAN 2024

OUR VISION + MISSION + VALUES + PRIORITIES



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 PRIORITIES AND ACTIONS

1 | SUCCESSFUL STUDENTS

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

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

2 | PREMIER PROFESSIONALS

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

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

3 | EXCEPTIONAL ENVIRONMENT

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

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

4 | COMMITTED COMMUNITY

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

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

MEASURES

disaggregated by subgroups

- Course offerings
- EOGs & EOCs
- ACT scores
- Student growth
- Physical activity
- Opportunity gaps
- CTE completers
- Technology
- Teacher retention
- Staff vacancies
- Staff experience
- Educator diversity
- Teachers meeting or exceeding growth
- National Board Certified Teachers
- Educator professional development survey
- Student survey
- Stakeholder survey
- Suspension rates
- Graduation rates
- Attendance
- Military support services
- Parent and community survey
- Social media activity
- Community and school event attendance
- Community partnerships
- Access to parent portal

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

Budget Narrative

The total proposed district budget for the 2022-2023 fiscal year is \$699 million, down 8 percent from fiscal year 2021–2022. The budget does reflect a salary increase for certified (2.5 percent) and classified (\$15.00 per hour minimum or 2.5 percent) employees. The Board of Education grants salary increases consistent with those approved by the North Carolina General Assembly. The General Assembly's biennial budget provided projections of salary and benefits rate for FY 2023. Retirement and health benefits cost increases have been included as proposed in the Legislative biennial budget. The State Public School Fund accounts for the largest portion of this budget at \$348.2 million, or 49.8 percent of the total budget. Federal Programs, Enterprise Fund, and Grants accounts for an additional \$232.6 million or 33.6 percent.

The Current Expense Budget comprises 15 percent of the budget or \$104.6 million. The request for county appropriations is \$88.2 million, an increase of 6.2 percent over the fiscal year 2022 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, implement a new classified salary schedule and provide some funding to address identified needs at 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 26.6 percent of the district budget or \$185.9 million.

The Capital Outlay Budget is approximately \$13.6 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 89 schools and serves in excess of 50,000 meals daily and 5.9 million meals annually. The Prime Time program serves over 1,000 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.

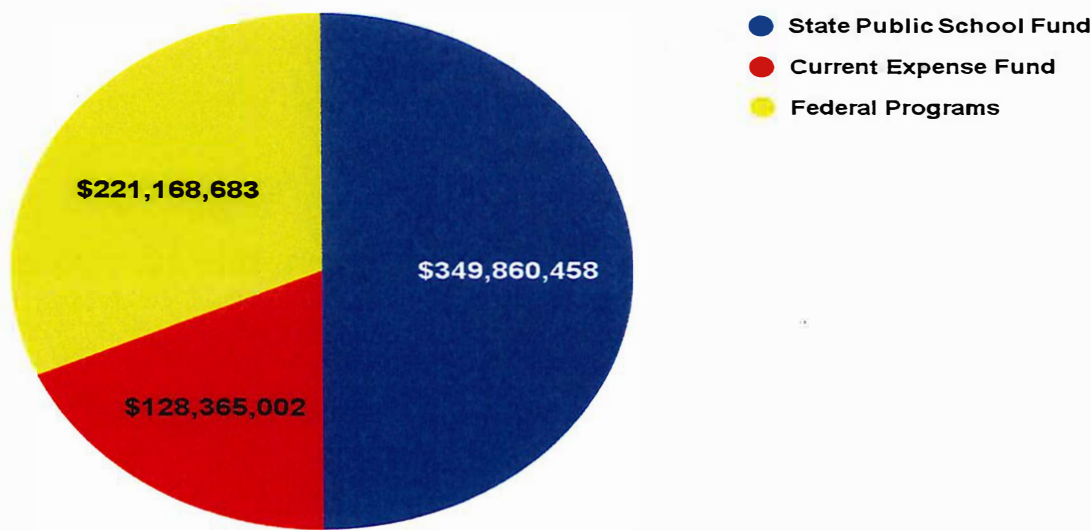
Attached are business cases that provide details and the specific needs identified by school and district leadership. The evaluation process focused on meeting identified district instructional improvements and operational needs consistent with the district’s [Strategic Plan 2024](#). The evaluation process has identified State, Local, and Federal funding needs of \$24 million for FY 2023. District leadership has reviewed and evaluated these needs, 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. Appendix II, provides all business cases and serves as a resource for additional information on any business case. Appendix III provides some basic budget terminology.

Where does the money come from?

The proposed budget includes State, Federal, and Local funding sources for a total budget of \$699 million, down 8 percent over the previous year’s budget. State resources comprise the largest revenue sources for the district at 50 percent, Local at 18.35 percent, and Federal at 31.62 percent. Local funding sources include \$88.2 million from Cumberland County, \$3.6 million from enterprise program revenues, and \$31.3million from grants and various miscellaneous revenue sources that include interest and fines.

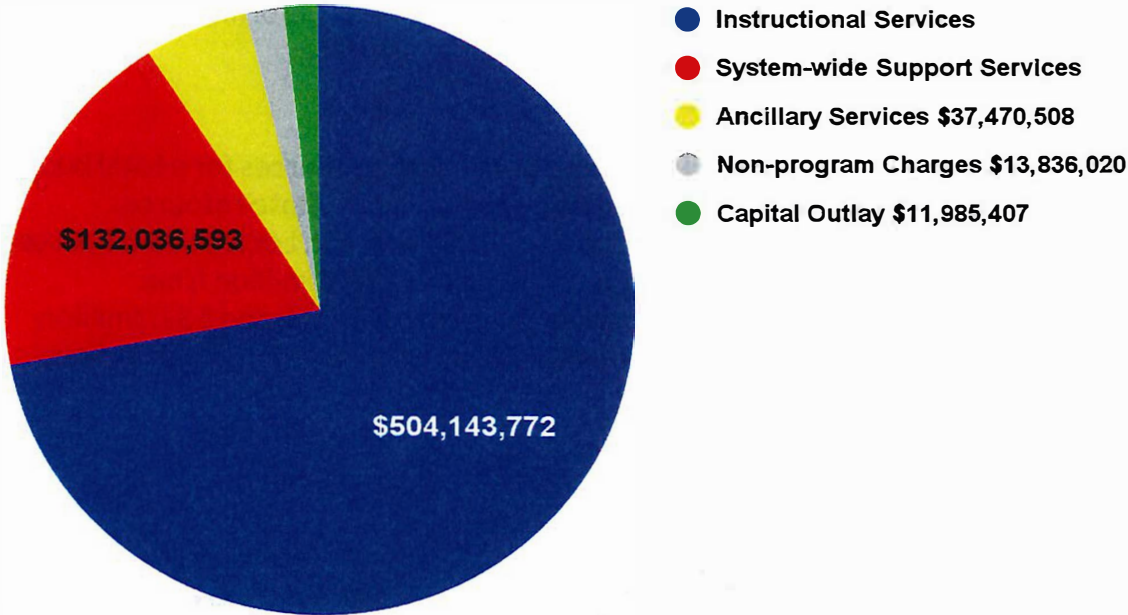
Funding by Source



Where the Money Goes: Expense by Purpose

Instructional services account for the largest portion of expenditures at 72.1 percent of the budget. This includes expenditures for school-based instructional programs and personnel and their benefits. System-wide Support Services accounts for 18.9 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 9 percent includes other ancillary services and capital outlay expenditures that support district operations as a whole.

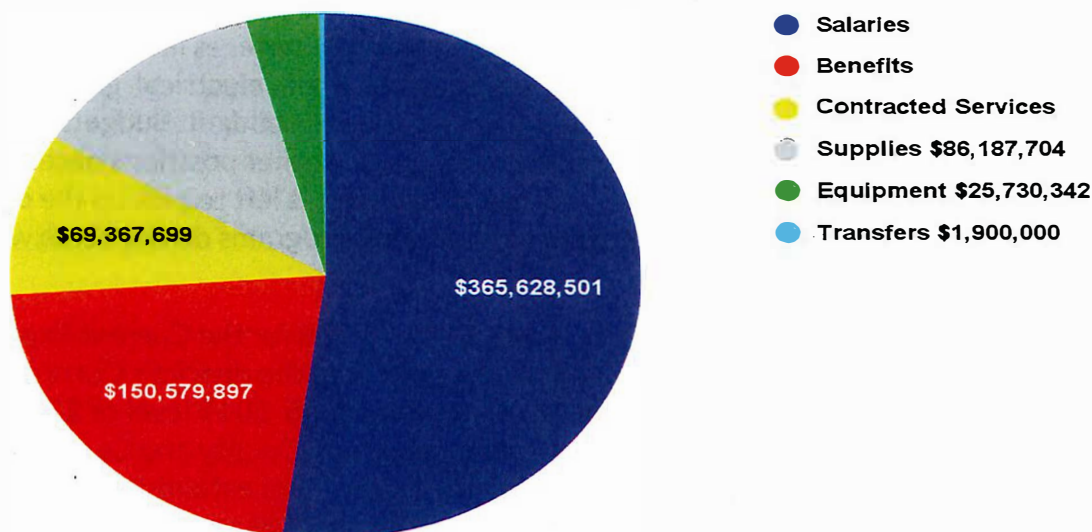
Budget Summary by Purpose



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 \$516 million. This is approximately 73.8 percent of the district's budget. Additionally, employee benefits continue to increase. Retirement matching benefits are expected to increase by 1 percent while health benefits are expected to increase by 14.2 percent. Other expenditures include contracted services and the purchase of supplies and equipment.

Budget Summary by Object



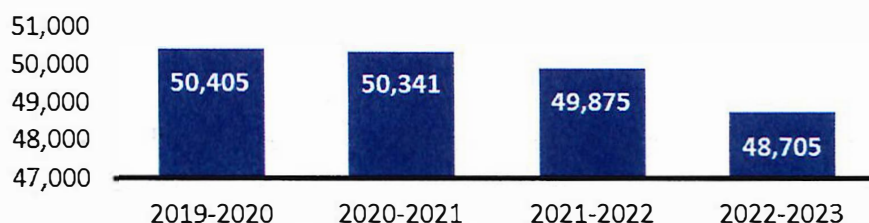
How does the district receive money: Revenues

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 Fund 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 relatively steady, with a trend of declining enrollment in Cumberland County Schools over the past few years. Projected enrollment for 2022-2023 is 48,705.

Alloted ADM



CUMBERLAND COUNTY SCHOOLS' PROPOSED 2022-2023 BUDGET
TOGETHER, WE WILL RISE!

Local Current Expense

The Current Expense budget is funded from local resources within each county. The 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 \$83,033,918 for the Current Expense budget in the 2021-2022 fiscal year, roughly 88.3 percent of the district's Current Expense budget. County appropriations are up from the 2018-2019 level of \$80,150,000 or about 3.6 percent over the four-year period. Cumberland County and 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 also provided for Pre-school and school-age children. In addition, the budget includes \$145.1 million of Elementary and Secondary School Emergency Relief (ESSER) funds, intended to address pressing pandemic related needs in our schools. These funds are specifically planned to address learning loss and academic acceleration of learning, resources to support low-performing schools, technology expansion, ventilation and HVAC evaluations, safety and security of students, staff and the community and additional critical resources and supports to list a few pressing needs.

Special Revenue/Grants

Cumberland County Schools receives grants and awards in excess of \$14 million annually, which is approximately 2 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.

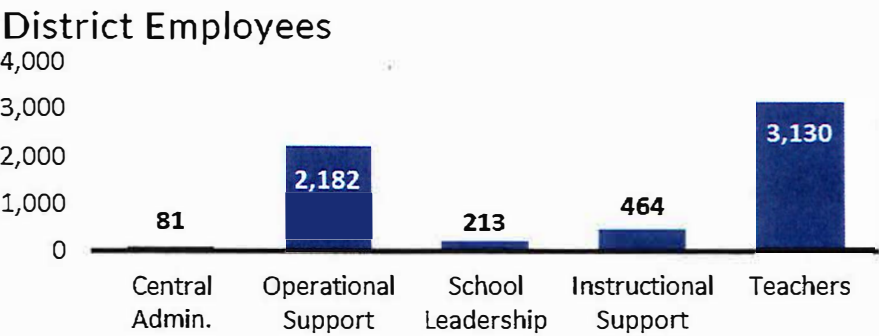
The Impact of Charter Schools

The growth of charter schools does impact the school district and the resources available to serve its students. Charter school enrollment, for the period 2017 to 2021, has increased in Cumberland County by 27 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 2021, payments to charter schools exceeded \$1.87 million.

Who works for the school district: Staffing

Cumberland County Schools employs in excess of 6,000 employees to provide instructional services and support activities for its 49,000 students in grades Pre-K through 12. Instructional and instructional supportive services are provided by 3,807 staff members or 62 percent of the total staff. This includes the teaching staff, instructional support staff and school administration. District-wide support, to include clerical, maintenance, central services and other support positions, comprise the remaining 2,263 positions.

Staff salary and benefit costs are paid from the various budgets. Salary and benefit costs comprise approximately 73.8 percent of the total district budget or \$516 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.

Proposed 2022-2023 Budget

Summary All Funds

Fund	2023 Budget	% of Budget
State Public School Fund	\$348,243,409	49.81%
Current Expense Fund	\$104,582,518	14.96%
Federal Programs	\$185,913,634	26.59%
Capital Outlay	\$13,644,782	1.95%
Enterprise Fund	\$32,140,338	4.60%
Grants	\$14,622,126	2.09%
	\$699,146,807	100.00%

Summary by Purpose

Purpose	2023 Budget	% of Budget
Instructional Services	\$503,896,436	72.07%
System-wide Support Services	\$132,036,593	18.89%
Ancillary Services	\$37,392,351	5.35%
Non-Programmed Charges	\$13,836,020	1.98%
Capital Outlay	\$11,985,407	1.71%
	\$699,146,807	100.00%

Summary by Object

Object	2023 Budget	% of Budget
Salaries	\$365,440,899	52.27%
Benefits	\$150,520,163	21.53%
Contracted Services	\$69,367,699	9.92%
Supplies	\$86,187,704	12.33%
Equipment	\$25,730,342	3.68%
Transfers	\$1,900,000	0.27%
	\$699,146,807	100.00%

Proposed 2022-2023 Budget

Summary Budgets by Fund

State Public School Fund

Revenue	2023 Budget
State Public School Fund	-\$348,243,409

Expense by Purpose	Pos	2023 Budget
Instructional Services	4,091.73	\$311,761,574
System-wide Support Services	474.80	\$36,387,181
Ancillary Services	0.83	\$94,654
Total	4,567.36	\$348,243,409

Expense by Object	Pos	2023 Budget
Salaries	4,567.36	\$231,387,665
Benefits		\$97,786,924
Contracted Services		\$11,581,202
Supplies		\$7,298,022
Equipment		\$189,596
Total	4,567.36	\$348,243,409

Proposed 2022-2023 Budget

Summary Budgets by Fund

Current Expense Fund

Revenue	Pos	2023 Budget
E-Rate Universal Service		-\$700,000
County Appropriation		-\$88,167,306
Fines & Forfeitures		-\$1,600,000
Rental of School Property		-\$32,000
Contributions & Donations		-\$5,000
Interest		-\$120,000
Other Local Income		-\$400,000
Fund Balance Appropriated		-\$13,558,212
Total		-\$104,582,518

Expense by Purpose	Pos	2023 Budget
Instructional Services	468.30	\$43,036,350
System-wide Support Services	319.10	\$56,973,038
Ancillary Services		\$2,673,130
Non-program Charges		\$1,900,000
Total	787.40	\$104,582,518

Expenses by Object	Pos	2023 Budget
Salaries	787.40	\$47,858,433
Benefits		\$20,338,133
Contracted Services		\$26,070,891
Supplies		\$8,015,061
Equipment		\$400,000
Transfers		\$1,900,000
Total	787.40	\$104,582,518

Proposed 2022-2023 Budget

Summary Budgets by Fund

Federal Programs Budget

Revenue	2023 Budget
Voc. Ed. Program Improvement	-\$1,022,523
IDEA Pre-School	-\$342,491
Title I Basic	-\$20,625,078
VI-B Handicapped	-\$11,500,000
Title II - Supportive Effective Instruction	-\$3,380,373
Title III - Language Acquisition	-\$350,477
School Improvement Grant	-\$247,248
Title IV - Student Support & Academic Enrich.	-\$2,391,867
Title I - School Improvement	-\$668,447
IDEA VI-B Special Needs	-\$207,464
EC Pre K Targeted Funds	-\$4,000
ESSER II Funding	-\$47,192,707
ESSER III Funding	-\$97,980,959
Total	-\$185,913,634

Expenses by Purpose	Pos	2023 Budget
Instructional Services	959.93	\$133,312,586
System-wide Support Services	63.90	\$38,180,799
Ancillary Services		\$2,484,229
Non-Program Charges		\$11,936,020
Total	1,023.83	\$185,913,634

Expenses by Object	Pos	2023 Budget
Salaries	1,023.83	\$64,665,798
Benefits		\$25,061,544
Contracted Services		\$29,612,307
Supplies		\$56,588,011
Equipment		\$9,985,974
Total	1,023.83	\$185,913,634

Proposed 2022-2023 Budget
Summary Budgets by Fund

Capital Outlay Budget

Description	2023
Revenue	Budget
Sales Tax	\$13,900,000
City of Fayetteville	\$930,000
Lottery	\$3,256,990
Other	\$75,000
Total Revenue	\$18,161,990

Debt Payment	(\$4,517,208)
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Available for Regular Capital Outlay **\$13,644,782**

Expenditures	
Category I	\$10,535,407
Category II	\$2,359,375
Category III	\$750,000
Total Expenditures	\$13,644,782

Proposed 2022-2023 Budget Summary Budgets by Fund

Enterprise Fund Budget

Revenue	2023 Budget
USDA Grants-Regular	-\$26,968,379
USDA-Commodities Used	-\$1,545,000
Food Sales	-\$306,890
Sales-Supplemental Sales	-\$31,863
Total Child Nutrition	-\$28,852,132
 Tuition	 -\$3,158,206
Registration/Field Trips	-\$75,000
Miscellaneous Income	-\$55,000
Total Prime Time	-\$3,288,206
 Expenditures	 2023 Budget
Child Nutrition	\$28,852,132
Prime Time	\$3,288,206
Total	\$32,140,338
 Expense by Object	 2023 Budget
Salaries	\$12,805,237
Benefits	\$4,107,601
Contracted Services	\$1,837,400
Supplies	\$12,072,600
Equipment	\$1,317,500
Total	\$32,140,338

Proposed 2022-2023 Budget

Summary Budgets by Fund

Grants Fund Budget

Revenue	2023 Budget
NC Pre K - Federal Programs	-\$1,305,310
Sales Tax Refund	-\$311,739
Department of Defense	-\$925,368
ROTC	-\$567,044
Medicaid Administrative Outreach	-\$458,733
Medicaid Direct Services	-\$2,400,000
Impact Aid	-\$4,342,647
Indian Education	-\$252,873
AYPYN - Middle and High Schools	-\$2,095,005
Drivers Education	-\$300,034
Indirect Cost	-\$1,663,373
Total	-\$14,622,126

Expense by Purpose	Pos	2023 Budget
Instructional Services	60.50	\$14,326,551
System-wide Support Services	2.00	\$295,575
Total	62.50	\$14,622,126

Expense by Object	Pos	2023 Budget
Salaries	62.50	\$8,723,766
Benefits		\$3,225,961
Contracted Services		\$265,899
Supplies		\$2,214,010
Equipment		\$192,490
Total	62.50	\$14,622,126

Proposed 2022-2023 Budget

District Request for Funding: Needs Summary

ID	Category	Description	Total Local	Total
HR-01	Legislative Impact	Classified Salary Increase	\$10,691,527	\$14,123,721
HR-02	Inflation	Supplement Increase	\$4,472,000	\$4,472,000
HR-03	Program Continuity	Permanent Substitutes	\$0	\$3,611,749
HR-04	Legislative Impact	Low Wealth Signing Bonus	\$521,000	\$521,000
HR-05	New Program	Asst. Principal in Residence	\$0	\$860,500
SYS-01	Legislative Impact	Legislative Salary Increases	\$287,000	\$287,000
SYS-02	Legislative Impact	Legislative Benefit Increases	\$244,450	\$244,450
Total District Request for Funding			\$16,215,977	\$24,120,420
Other Revenue Available			\$660,252	
Requested Increase				
Cumberland County Commissioners Appropriation			\$15,555,725	
Percentage of Requested Increase			18.73%	

2022-2023 Budget Development
Business Case



Business Case Name:		ID:	
Premier Professionals Classified Salary Increase		HR-01	
Category:	Area:		
Legislative Impact	Human Resources		
Strategic Objectives:			
Premier Professionals	2A: Recruit and Retain Premier Professionals		
Description:			
<p>During the 2021-2022 budget cycle, the NC General Assembly increased the minimum hourly pay rate for school district classified employees to \$13.00 per hour. This biennium budget also included a provision to increase the minimum hourly rate for school district classified employees to \$15.00 per hour effective the 2022-2023 school year. This increase, while immensely deserved, results in significant costs being shifted to local school districts to fully fund the increase to \$15.00 per hour and the resulting salary compression that is caused by this increase.</p> <p>Impacted Metrics: % of school-based vacancies at Day 1, % of school-based vacancies at Day 40, % of all professionals with 3 or more years of experience</p>			
Current Budget:			
Description	MOE	Amount	Funding Source (State, Local, Federal)
Annual Classified Salary		\$ 24,618,235	Fund 01
Classified Employees (Hourly)		\$ 20,102,373	Fund 02
TOTAL	-	\$ 44,720,608	
Budget Adjustments:			
Description	MOE	Amount	FUND PURP PRC OBJ LOC
Annual Classified Salary w/benefits		\$2,000,000	01
Annual Classified Salary w/benefits		\$78,156	01
Annual Classified Salary w/benefits		\$7,290,105	02
Classified Employees (Hourly)			
w/benefits		\$3,401,422	02
Annual Classified Salary w/benefits		\$1,354,038	03
TOTAL	-	\$ 14,123,721	
Revision:		Date:	
Original		4/14/2022	

2022-2023 Budget Development

Business Case



Business Case Name:	ID:
Premier Professionals Supplement Increase	HR-02

Category:	Area:
Inflation	Human Resources

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

Description:

A local salary supplement is an additional amount of money that districts apply on top of the state's salary to help recruit and retrain teachers in our district. Prior to the "great recession", CCS paid a flat percentage supplement 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 comparison to NC's largest 10 LEAs. When accounting for the new allocation of state funding to fund additional teacher supplements, CCS' total supplement will now be one of the lowest in the region. A review of the Department of Public Instruction Statistical Profile - Selected Statistics of Local Salary Supplements also reflects that Cumberland County's current local supplements for Teachers, Assistant Principals, and Principals fall significantly behind those of other large LEAs and below the state average for all supplement categories.

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

Impacted metrics: % of school-based vacancies at day 1, % of school-based vacancies at day 40, % of all professionals with 3 or more years of experience, % of teachers retained yearly, % of teachers in the district with 3 or more years of experience, & % of principals in the district with 3 or more years of experience.

Current Budget:

Description	MOE	Amount	Funding Source (State, Local, Federal)
Teacher Supplement		\$ 13,472,832	2 5110 009 181 000 000 27
Principal Supplement/AP Supplement		\$ 1,780,000	3 5410 005 181 000 000 14
TOTAL	-	\$ 15,760,477	

Budget Adjustments:

Description	MOE	Amount	FUND	PURP	PRC	OBJ	LOC
Teacher Supplement Increase		\$ 3,800,000	02	5110	003	181	00
Principal/AP Supplement Increase		\$ 450,000	02	5410	005	181	00
Classified Employee Supplements		\$ 222,000	02	XXXX	003	181	00
TOTAL	-	\$ 4,472,000					

Revision:	Date:
Original	4/14/2022

Appendix II

2022-2023 Budget Development
Business Case



Business Case Name:			ID:
Permanent Substitutes			HR-03

Category:	Area:
Program Continuity	Human Resources

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

During the 2020-2021 school year, CCS utilized funding budgeted for substitutes to allocate each school a temporary position 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. During the 2021-2022 school year these temporary positions were essential due to COVID-19 quarantines and the impact the labor market had on our ability to fill our substitute needs. We anticipate that the labor market difficulties will persist into the 2022-2023 school year and believe we will still experience periodic fluctuation in staff availability due to COVID-19. Since this will be our second full year of funding these positions, they will now need to be identified as permanent positions and will require the benefits available to permanent positions.

Impacted Metrics: % of teachers retained yearly

Current Budget:			
Description	MOE	Amount	Funding Source (State, Local, Federal)
Permanent Substitutes		\$ 1,646,500	03
TOTAL	-	\$ 1,646,500	

Budget Adjustments:							
Description	MOE	Amount	FUND	PURP	PRC	OBJ	LOC
Permanent Substitutes	890.00	\$3,611,749.00	03		ESSER		
TOTAL	890.00	\$ 3,611,749					

Revision:	Date:
Original	2/14/2022

2022-2023 Budget Development
Business Case



Business Case Name:			ID:
Low Wealth Signing Bonus			HR-04

Category:	Area:
Legislative Impact	Human Resources

Strategic Objectives:	
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Premier Professionals	2A: Recruit and Retain Premier Professionals
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For the 2021-2022 fiscal year, the General Assembly directed that the Department of Public Instruction shall establish and administer a signing bonus program for teachers. Signing bonuses shall be provided to all eligible teachers and instructional support staff who are employed by an eligible employer as long as they are matched on the basis of one dollar (\$1.00) in State funds for every one dollar (\$1.00) in local funds, up to one thousand dollars (\$1,000) in State funds. An eligible employee is defined as a person who meets all of the following:

- a. Accepts employment as a teacher with an eligible employer for the 2022-2023 school year.
- b. Was not employed by the eligible employer identified in sub-subdivision a. of this subdivision in the 2021-2022 fiscal year.
- c. Is employed by the eligible employer identified in sub-subdivision a. of this subdivision as of October 1, 2022.

Impacted Metrics: % of school based vacancies at Day 1, % of school based vacancies at Day 2

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

Budget Adjustments:						
Description	MOE	Amount	FUND	PURP	PRC	OBJ LOC
Low Wealth Signing Bonus		\$521,000	02			
TOTAL	-	\$ 521,000				

Revision:	Date:
Original	2/14/2022

2022-2023 Budget Development
Business Case



Business Case Name:		ID:
Assistant Principal in Residence		HR-05
Category:	Area:	
New Program	Human Resources	
Strategic Objectives:		
Premier Professionals	2A: Recruit and Retain Premier Professionals	

Assistant Principals in Residence (APIR) will be assigned by Central Services to assist in the leadership of assigned PASE schools. APIRs will participate in the leadership of their assigned PASE schools while also learning about the tenets of the mission and the habits of leadership necessary to lead a PASE school. Selected candidates will commit to one (1) year serving in their APIR placement. In year two, APIRs will be placed on a priority hiring list to be hired to fill assistant principal vacancies throughout the district.

Impacted Metrics: % of school based vacancies at Day 1, % of school based vacancies at Day 40, % of teachers/staff retained yearly

Current Budget:							
Description	MOE	Amount	Funding Source (State, Local, Federal)				
TOTAL	-	\$ -					
Budget Adjustments:							
Description	MOE	Amount	FUND	PURP	PRC	OBJ	LOC
Assistant Principal in Residence	100.00	\$860,500.00	03	ESSER			
TOTAL	100.00	\$ 860,500					
Revision:			Date:				
Original			3/21/2022				

2022-2023 Budget Development
Business Case



Business Case Name:			ID:
Legislative Salary Increases			SYS-01

Category:	Area:
Legislative Impact	Finance
Strategic Objectives:	
Premier Professionals	2A: Recruit and retain premier professionals

Description:
Legislative salary increases are implemented for locally paid employees. The proposed Legislative budget for FY 2023 projects increases as shown below:
Certified Staff: 2.5%
Classified Staff: Increase is included in Business cases HR-01.
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.

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

Budget Adjustments:						
Description	MOE	Amount	FUND	PURP	PRC	OBJ LOC
Legislative Salary Increases		\$ 287,000	02			
TOTAL	-	\$ 287,000				

Revision:	Date:
Original	4/5/2022

2022-2023 Budget Development

Business Case



Business Case Name:	ID:
Legislative Benefits Increase	SYS-02

Category:	Area:
Legislative Impact	Finance

Strategic Objectives:	
Premier Professionals	2A: Recruit and retain premier professionals

Description:

Legislative benefit increases are implemented for locally paid employees. The proposed Legislative budget for FY 2023 projects increases as shown below:

Retirement: An increase of 1.0 percent. The new retirement rate is 24.19 percent.

Hospitalization: An annual increase of \$919.00 per eligible employee. The new hospitalization rate is \$7,397.00.

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

Current Budget:

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

Budget Adjustments:

Description	MOE	Amount	FUND	PURP	PRC	OBJ	LOC
Legislative Benefit Increases		\$ 244,450	02				
TOTAL	-	\$ 244,450					

Revision:	Date:
Original	4/5/2022

Appendix II

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 the 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

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

Appendix III





Cumberland County Schools
2465 Gillespie Street
Fayetteville, NC 28306
910-678-2300

www.ccs.k12.nc.us

Facebook.com/CumberlandCoSch

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**CUMBERLAND COUNTY BOARD OF EDUCATION
2022 LEGISLATIVE (SHORT SESSION) AGENDA**

For its legislative agenda for the 2022 short session of the North Carolina General Assembly, the Cumberland County Board of Education ("Board") adopts and endorses the attached North Carolina School Boards Association 2022 Legislative Agenda items, and adds the following:

1. Additional Funding for Classified Employee Compensation

The Board requests that the General Assembly provide additional funding in order to hold local budgets harmless with respect to the 2022-23 change in mandated minimum pay to \$15.00/hour, address salary compression among classified employee compensation schedules, and to fully fund the mandated \$15/hour minimum for all state employees.

2. FTE Definition

North Carolina public institutions of higher learning are funded based on full-time equivalency (FTE), while North Carolina public K-12 education is funded based on average daily memberships (ADM) calculations. The 2021 budget act directed the State Board of Education to develop a formula for determining the FTE of a public K-12 student. This directive poses challenges particularly at the high school level where students may be dual-enrolled at a community college or in other external programs. A new FTE definition could create significant unintended consequences for both K-12 and postsecondary school funding, while reducing student access to higher education courses. The Board requests that any new FTE definition for K-12 does not decrease funding for either North Carolina public schools or colleges, or reduce higher education opportunities for high school students.

3. Gray's Creek Water Extension

The Board requests that the General Assembly assist and support the Cumberland County Board of Commissioners in all of their efforts to extend safe drinking water to the Gray's Creek area of Cumberland County, including Alderman and Gray's Creek Elementary Schools, which have been using bottled water since 2017 in response to concerns regarding the presence of the Gen – X chemical.

Adopted May 10, 2022.

THE CUMBERLAND COUNTY
BOARD OF EDUCATION

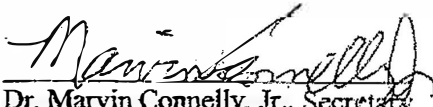
By:


Gregory E. West, Chairman

Date:

MAY 10, 2022

ATTEST:


Dr. Marvin Connelly, Jr., Secretary

Date:

MAY 10, 2022

NORTH CAROLINA SCHOOL BOARDS ASSOCIATION 2022 LEGISLATIVE AGENDA

The North Carolina School Boards Association (NCSBA) is a volunteer membership association representing all 115 local boards of education in North Carolina and the board of the Cherokee Central School. NCSBA provides advocacy, leadership, and services that enable school boards to govern at the highest level. For the general improvement and betterment of public education in North Carolina, NCSBA will advocate for the following items during the 2022 legislative session.

COVID-19

LEAs have endured challenges due to COVID-19 unlike any in our lifetime. This pandemic will unfortunately continue to present countless hurdles well beyond the day when it is finally under control. LEAs must therefore be granted waivers and additional flexibilities to face the fallout head-on. Examples include the flexibility to allow LEAs to move resources to cover critical needs and deliver meals to students. Waivers for school performance grades and low-performing school identification should be extended for the 2022-2023 school year, based on 2021-2022 school year data. NCSBA believes that tests should only be used to inform and guide curriculum and instruction; however, the results should not have negative consequences.

Additionally, given the continued uncertainty of student enrollment due to the pandemic, the General Assembly needs to provide a stable funding stream for school operations, including average daily membership (ADM) hold harmless. This would prevent the State Board of Education from reducing the allotment for LEAs due to discrepancies between actual and anticipated ADM.

The General Assembly should also provide additional appropriations for internet connectivity, computer devices, and mental health support personnel. NCSBA believes that any state investments in computer equipment and connectivity should be credited toward the \$730 million in school technology funding owed to public schools from a 2008 court judgement.

Pandemic Learning Loss

COVID-19 has been devastating for a large percentage of North Carolina's students. Extraordinary measures are needed to combat the learning loss that has occurred since March 2020. Our students are in dire need of remedial instruction. Decisions made in the coming months and years will determine whether tens of thousands of students experience long-term success or failure.

Among the options, school districts should have the ability to extend the current and upcoming school years to help address the educational gaps and provide students with opportunities to get back on track. Consideration should also be given to funding additional supports, e.g., intensive tutoring and targeted summer programs. Otherwise, we are likely to see record numbers of students either being held back, dropping out, or not reaching their full potential. The General Assembly should also assess the annual impact of learning loss to help determine additional needs in future years.

Virtual Instruction

The General Assembly should allow local school boards to continue providing virtual instruction options, with consent of a parent or guardian, to best meet the needs of students and their families. NCSBA supports extending the current virtual instruction statute in S.L. 2021-130 through the 2022-2023 school year. Additionally, school districts should have the flexibility to provide virtual instruction to address health and safety concerns and emergencies.

Accountability¹

School Grades: Measures should strive to capture the level of student learning taking place in each classroom, school, and district. The current formula for school grades, 80% school achievement and 20% school growth, misses the mark. Increasing the weight of school growth will more accurately reflect a school's impact on school achievement. Alternatively, two separate grades, one for school achievement and one for school growth, provide more transparency and could make it easier for stakeholders to understand.

Testing: North Carolina's accountability system should undergo a comprehensive review to develop its defined purpose(s) and revamp the testing program to achieve the stated goals.

¹ Satisfies the 2021 Leandro Action Plan

Designation: Studies show that there is a negative correlation between poverty and academic success. Therefore, in an effort for full transparency, high poverty schools should receive a special designation and targeted supports.

Low-Performing Schools: It is important to modify the definition of a low performing school because the current label is extremely misleading. A school that “meets expected growth” should not be labeled as low performing. One could argue that a “D school” that meets expected growth is doing better by its students than a “B school” that is not meeting expected growth.

School Construction/Capital

LEAs face a multi-billion-dollar backlog of school construction needs due to aging infrastructure, smaller K-3 class sizes, average daily membership (ADM) growth, and school safety concerns. The General Assembly can help with school facility needs by allowing North Carolinians to vote on a significant statewide school bond that allows for new construction, renovation, and safety improvements. The time is now, while interest rates are at historic lows.

School Safety

The General Assembly should continue its efforts since 2018 to fund adequate levels of mental health support personnel (School Psychologists, Social Workers, Counselors, and Nurses) in our public schools. The ratios of students to mental health personnel in North Carolina do not come close to meeting the national recommended averages. Increased pay for these mental health support personnel is also important to enable LEAs to recruit highly qualified candidates for these critical positions.

School Resource Officers (SROs) play a vital role in the safety of the school community. With only 61% of our schools having a SRO, additional funding is needed to expand protection for all students, staff, and volunteers. Prior year grants for school safety equipment and SRO training were nonrecurring but should be reauthorized as recurring grants. Additional SRO training is also extremely important based on the unique role of law enforcement in schools.

Recruiting and Retaining Top Talent²

A competitive market salary is a big component in attracting and retaining school personnel. Permanent pay increases should be provided for all teachers, instructional support personnel, and assistant principals paid on the "A" Teacher Salary Schedule. A pay increase should also be given to noncertified school personnel that did not receive additional compensation in the last biennium.

The General Assembly can assist LEAs' efforts to recruit and retain qualified teachers by restoring supplemental pay for teachers with advanced degrees in their subject area.

Enhancing professional development opportunities, teacher preparation programs, and the teacher pipeline should be priorities. The labor shortage problem is impacting districts statewide. Options should include creating new programs and expanding existing ones, such as New Teacher Support Program, Advanced Teaching Roles Program, Teacher Assistant Tuition Reimbursement Program, and Teaching Fellows Program.

Early Learning³

Additional investments in a quality pre-k program are crucial for kindergarten readiness and laying the foundation for student success. That foundation is what helps to ensure a student is reading on grade level by the end of third grade.

In addition, the State should continue to invest in K-3 literacy programs and supports. With numerous assessments required in the early grades, more state funded teacher assistants (TAs) are needed in K-3 to work with students and support the teachers who are required to juggle multiple responsibilities

² Satisfies the 2021 Leandro Action Plan

³ Satisfies the 2021 Leandro Action Plan

simultaneously. The bottom line is that TAs are valuable assets, and the proposed ratios will provide a benefit to young children during these formative years.

Current K-3 TA Ratios

K: 2 TAs per every 3 classes
1-2: 1 TA per every 2 classes
3: 1 TA per every 3 classes

Proposed K-3 TA Ratios

K-1: 1 TA per every class
2-3: 1 TA per every 2 classes

Additional consideration should be given to making the proposed ratios even lower (1 TA for every K-3 classroom) on a temporary basis to address the learning loss due to COVID-19.

Administrator Ethics Training

Ethics laws can be complex. They vary between the federal government and state governments, as well as state to state. Therefore, NCSBA believes all school administrators involved in the creation or administration of contracts should be required to have at least two hours of ethics training upon such employment and in odd-numbered years thereafter. It is especially important given that 43% of North Carolina's LEAs are led by a superintendent with less than three years of experience in that position.

Local Charter School Funding/Relations

The current public school funding structure should be revised so that school districts and charter schools both receive local tax dollars directly from county commissioners, instead of having the charter school portion of local revenue pass through the LEA. Revising how local education dollars are distributed will make the process more efficient and ensure that charter schools receive their fair share of local tax dollars in a timely manner.