



2019-2020 Board of Education
Proposed Budget Request
Dr. Clayton M. Wilcox, Superintendent
April 23, 2019



Our Kids Need Us

Charlotte-Mecklenburg Board of Education

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Overview

INVESTING IN OUR KIDS

An open letter to the community from the board chairperson and the superintendent

Our 2019-2020 proposed operating budget continues along the course we established in the 2018-2019 budget: Recognizing that our kids matter most and we must provide them with the resources and investment they need.

The budget request we bring forward for 2019-2020 identifies three key areas of investment: equity, people and support.

Our kids need investments in equity. They need a guaranteed viable curriculum, one that is in place in every school. They need consistency and high expectations, and they need educators who are prepared to make the most of the available resources.

We are asking for \$9 million to invest in equity. Here is how it would be spent: \$4.3 million to guarantee a viable curriculum and access to fine-arts experiences for all students; \$3.7 million to extend the cultural proficiency of staff and students; \$826,218 million to provide professional development days for teacher assistants and \$300,000 to establish a Standards and Equity Institute.

Our kids need investments in people so that we can find and keep the best personnel. They need educators who have adequate and competitive pay. They need cafeteria workers, assistants and custodians who earn a living wage.

We are asking for a total of \$32.5 million to invest in people. This money would be used to provide \$8 million for local-supplement increases for teacher and certified staff and \$876,020 for local supplement increases for state-provided enhancement teachers. Another \$7.4 million would provide state-driven salary increases. An additional \$9.8 million would pay for market-driven adjustments for non-certified staff. Health insurance rate increase will require \$716,471 and a retirement rate increase will require \$3.6 million. Expanded time for teacher assistants is \$1.8 million and a new employee recognition initiative would cost \$185,000.

Our kids need investments in support. They need more counselors, psychologists and social workers, as well as additional mental health supports. They need enhanced safety and security, increased access to information and clean, healthy spaces at school.

To accomplish these goals, we are asking for \$22.2 million in all. Here is how that breaks down: \$8.5 million to continue strengthening the ranks of counselors, psychologists and social workers; \$1.5 million to enhance school safety and security; and \$7.1 million for preventive maintenance and custodial staffing. We are also seeking to use \$1.1 million to cover increases in the costs of transportation for pre-kindergarten and homeless students; \$3 million to modernize our information systems; \$346,417 to provide one-click sign-on access to an array of online resources for students and staff and \$650,038 for maintenance and operating costs for additional facility space.

Our proposed budget also includes a projected growth in charter-school enrollment of 1,552 students. The impact on our budget – the money we will have to pass through to charter schools – will be \$6.2 million.

INVESTING IN OUR KIDS

An open letter to the community from the board chairperson and the superintendent

As we look ahead to the 2019-2020 school year, we see significant challenges. But we also see significant opportunities and we are optimistic about the 2019-2020 year. We have a strategic plan in place that sets three goals for the district:

- Every student graduates with meaningful employment or higher education opportunities
- Every student has access to a rich, diverse and rigorous curriculum
- Every student has access to more social and emotional support

We believe that the people of Mecklenburg County care very much about their public schools. Our public schools are the best opportunity to build a ladder of economic mobility for our kids – a ladder that they can climb out of poverty into prosperity and financial stability. Strong public schools offer our kids the possibility of a bright future, the opportunity to follow their dreams.

Our kids are our future. This budget request represents an expression of hope and optimism. We have the ability to give our kids what they need to learn and grow, to have safe and welcoming schools, to have rigorous and engaging curriculum and to have the social and emotional supports they need.

We believe in our kids and we believe we can give them the opportunity for a bright future. This budget request reflects our priorities. Our kids matter most. The proposed 2019-2020 budget will bring us closer to achieving our strategic goals – and to giving our kids what they need and deserve.

Respectfully,



Mary T. McCray, Chairperson, Charlotte-Mecklenburg Board of Education



Dr. Clayton M. Wilcox, Superintendent



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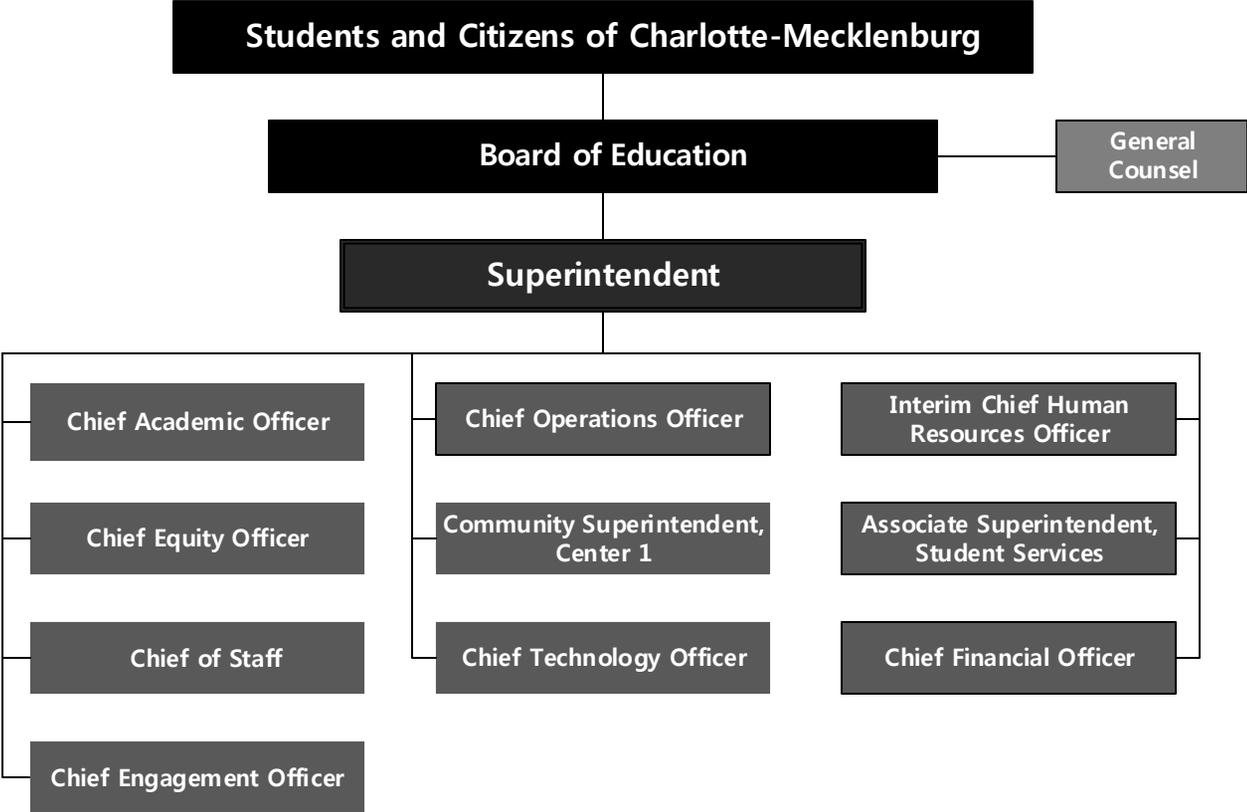
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Charlotte-Mecklenburg Schools

District Organization Chart

2018 – 2019





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VISION

The vision of Charlotte-Mecklenburg Schools is to lead the community in educational excellence, inspiring intellectual curiosity, creativity, and achievement so that all students reach their full potential.

MISSION

The mission of Charlotte-Mecklenburg Schools is to create an innovative, inclusive, student-centered environment that supports the development of independent learners.

CORE BELIEFS

WE BELIEVE THAT:

- Public education is essential to democracy and necessary for economic opportunity, mobility and the broader public good.
- We are responsible for building and maintaining a high performing school district.
- Each student is uniquely capable and deserves an engaging, relevant, and challenging educational experience.
- Our principals and teachers make the critical difference in student achievement and building a positive school community.
- The school system, families and communities are necessary partners in ensuring the academic, social, emotional and behavioral success of our students.

BASED ON THESE CORE BELIEFS, WE ARE COMMITTED TO:

- Providing a clear Theory of Action and an effective Superintendent to lead its implementation.
- Ensuring that all students achieve their full potential.
- Ensuring that each student has an effective teacher.
- Ensuring that an effective principal leads every school.
- Giving all students access to a well-rounded, rigorous curriculum that is evidence-based and data-informed.
- Preparing all students to be successful in institutions of higher learning or the workforce.
- Creating safe and orderly working and learning environments.
- Securing and allocating the necessary resources to pursue our vision and mission.
- Operating effectively and efficiently with fiscal accountability.
- Embracing our community's diversity and using it to enhance the educational environment.
- Providing and encouraging engagement opportunities for all students' families.
- Partnering with community members to maximize student learning.



EXECUTIVE SUMMARY

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What Matters Most

GOALS



1. Every student graduates with meaningful employment or higher education opportunities.



2. Every student has access to a rich, diverse and rigorous curriculum.



3. Every student has access to more social and emotional support.

COMMITMENTS

EQUITY

Each student's needs may be different, but those needs should be met at every school in CMS.

CULTURE

Students, teachers, parents, families, staff, leaders and partners work together to achieve.



STRATEGY 1

FOCUS ON THE CORE



Students
How students participate in their education



Teachers
Knowledge and skill of the teachers



Content
Level and complexity of content students are asked to learn

ACTIONS



Guarantee a viable curriculum for every student.

A consistent K-12 curriculum supports clear expectations and outcomes.



Challenge students with rigorous tasks and work.

High expectations boost student achievement regardless of student background.



Teach students in ways that reflect their cultures, identities and experiences.

Students learn best when we meet them where they are in life through the work they do.



Increase social, emotional and mental health resources and access.

Students face enormous pressures today that can distract them from learning.

STRATEGY 2

MANAGE OUR PERFORMANCE



Build on strengths



Adapt new ways of working



Measure our progress

ACTIONS



Develop a performance management system.

We will improve overall performance when we are clear about what success looks like, how we work and measure progress.



Implement a continuous improvement program.

We can improve each year if we can adapt to improve based on shared plans, measurable outcomes and clear communications.

CMS 2024 Strategic Plan



Personalize learning for students.

Students learn in different ways and succeed when we build on their strengths.



Use interventions proven to work.

Opportunities for growth are lost when time is taken away from learning.



Put grade-level text at the center of teaching in every classroom.

Grade-level texts boost student achievement.



Support teachers with development equal to performance expectations.

Teachers must be equipped to meet students' varied needs to succeed.



Build a CMS culture of shared focus.

The work of every CMS team member affects teaching and learning.

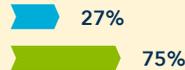
TARGETS ■ 2018 CURRENT ■ 2024 TARGET



Graduate 100% of students.



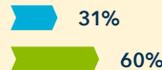
% of students graduate with their 4-year cohort



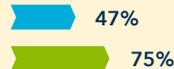
% of students graduate with at least one DPI endorsement



Increase access to rigorous coursework.



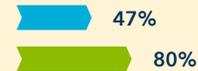
% of students completing Math 1 by the end of 8th grade



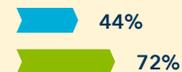
% of students completing at least one college level course



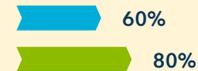
Cut achievement gaps of college and career readiness by at least half (50%) overall and for each sub-group.



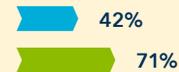
3rd Grade English/Language Arts



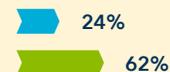
5th Grade English/Language Arts



5th Grade Math



8th Grade English/Language Arts



8th Grade Math

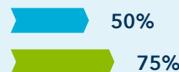


Create aligned work plans in every school and department.

We can drive collaboration with clear expectations, accountability and shared focus.



% of employees report highest job satisfaction



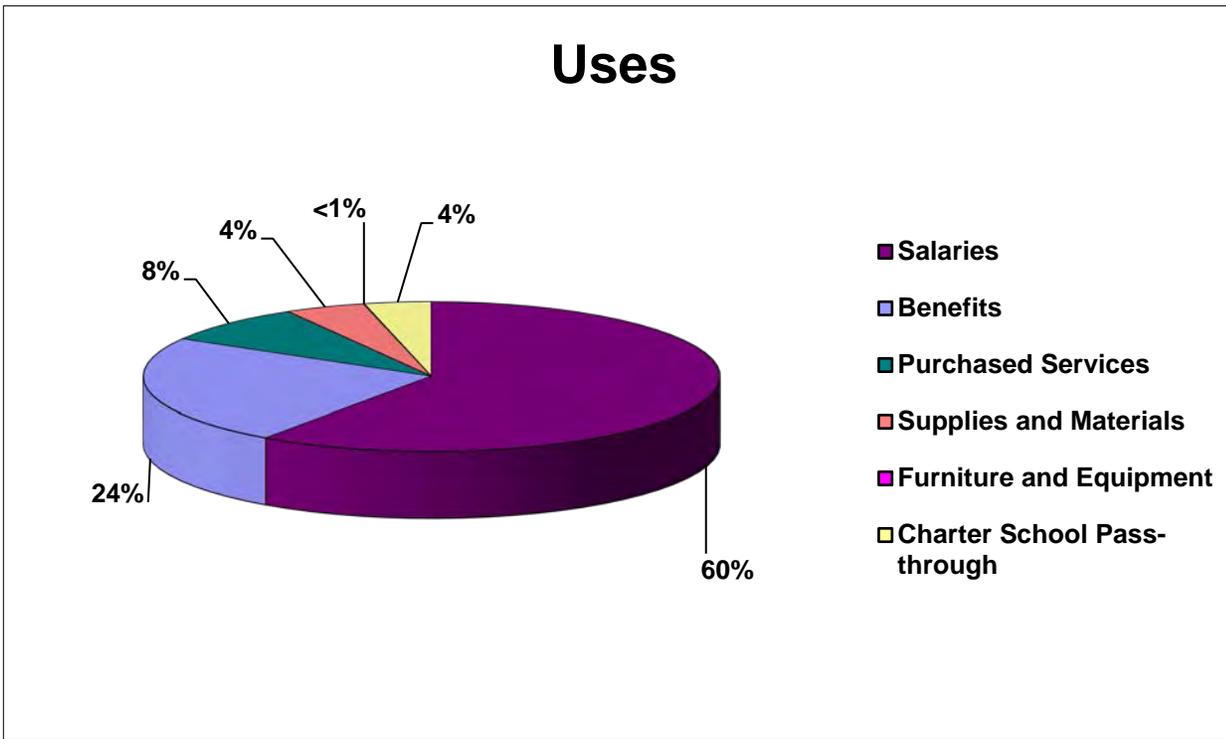
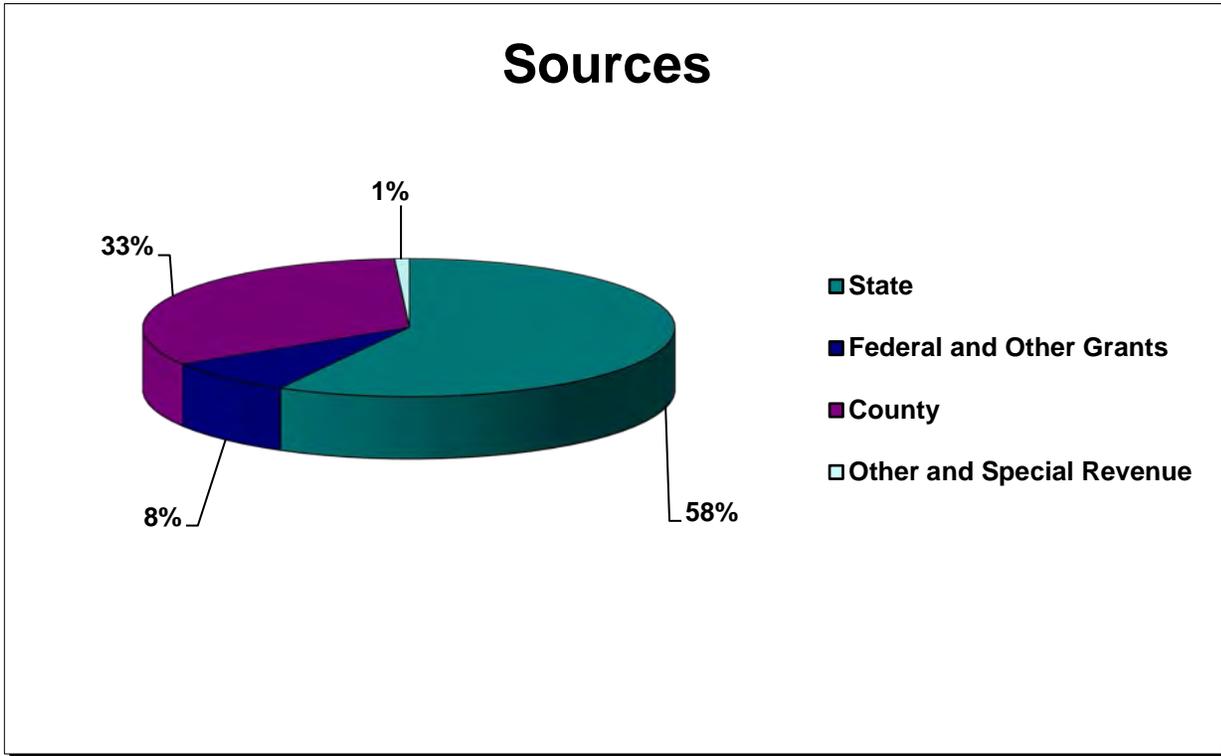
% of employees refer others to work at CMS



% of school-age children in Mecklenburg attend a CMS school

TARGETS ■ 2018 CURRENT ■ 2024 TARGET

2019-2020 PROPOSED BUDGET: SOURCES AND USES



**2019-20 PROPOSED CURRENT EXPENSE BUDGET:
COMPARISON TO PRIOR YEAR**

	2019-20 Proposed Budget	2018-19 Adopted Budget	% Change
REVENUES			
State of North Carolina	\$ 930,966,071	\$ 884,018,417	5.3%
Federal and Other Grants	130,063,117	129,294,152	0.6%
Mecklenburg County Appropriation	529,779,896	459,864,612	15.2%
Other and Special Revenue	<u>14,350,353</u>	<u>18,295,000</u>	<u>-21.6%</u>
TOTAL REVENUES	<u>\$ 1,605,159,437</u>	<u>\$ 1,491,472,181</u>	<u>7.6%</u>
EXPENDITURES			
Instructional			
Regular Instructional	\$ 775,286,682	\$ 726,941,691	6.7%
Special Populations	177,529,076	159,318,837	11.4%
Alternative Programs and Services	111,726,140	105,162,943	6.2%
Co-Curricular	6,722,474	6,735,214	-0.2%
School-Based Support	<u>88,214,931</u>	<u>80,927,499</u>	<u>9.0%</u>
Total Instructional	1,159,479,303	1,079,086,184	7.5%
Instructional Support			
Support and Development	12,311,542	11,799,874	4.3%
Special Population Support and Development	4,067,419	3,837,933	6.0%
Alternative Programs Support and Development	5,840,473	5,449,589	7.2%
System-wide Pupil Support	<u>4,058,332</u>	<u>3,942,470</u>	<u>2.9%</u>
Total Instructional Support	26,277,766	25,029,866	5.0%
Operations			
Technology Support	16,748,535	13,398,985	25.0%
Operational Support	206,684,502	193,689,799	6.7%
Financial and Human Resource Services	25,630,775	22,931,934	11.8%
Accountability	5,427,124	5,189,707	4.6%
Community Services	553,136	555,671	-0.5%
Nutrition Services	350,000	300,000	16.7%
Other	<u>2,862,352</u>	<u>2,660,598</u>	<u>7.6%</u>
Total Operations	258,256,424	238,726,694	8.2%
Leadership			
Policy, Leadership and Public Relations	18,017,353	17,179,377	4.9%
School Leadership Services	<u>82,941,627</u>	<u>77,470,945</u>	<u>7.1%</u>
Total Leadership	100,958,980	94,650,322	6.7%
Charter School Pass-through	60,186,964	53,979,115	11.5%
TOTAL EXPENDITURES	<u>\$ 1,605,159,437</u>	<u>\$ 1,491,472,181</u>	<u>7.6%</u>

2019-20 Budget Process Calendar

Nov 13-16	Budget Kick Off Meetings with Fund Owners
Jan 10,11,18, 22, 23	Cabinet Strategy Work Sessions
Jan 22	Board of Education Work Session - <i>Budget update</i> (6:00 p.m., Regular BOE Meeting)
Jan 24, 31	Cabinet Budget Work Sessions
Jan 25-Feb 14	CFO and budget staff budget review with executive staff
Feb 4, 5,12, 22 ,25, 27	Cabinet Budget Work Sessions
Feb 18	Professional Organizations – <i>Budget Engagement</i>
Feb 19	Char-Meck Youth Council- <i>Budget Engagement</i> (CMGC)
Feb 21	Board of County Commissioners/Board of Education Joint Meeting (3 p.m., CMGC Room 267)
Feb 26	Board of Education Work Session - <i>Budget update</i> (CMGC)
Feb 28	Community Engagement Workshop – <i>gather feedback</i> (6 p.m., Renaissance West STEAM Academy)
Mar 5	Leadership Team Meeting – <i>Budget update</i>
Mar 7	Community Engagement Workshop – <i>gather feedback</i> (6 p.m., Quail Hollow Middle School of Leadership)
Mar 14	Superintendent’s Teacher Advisory Council (STAC) – <i>Budget Update</i> (Spaugh)
March 26	Superintendent presents 2019-20 Budget Recommendation (6:00 p.m., Regular BOE Meeting)
April 3	Community Engagement – <i>Sharing Superintendent’s Budget Recommendation</i> (6:30 p.m., Mallard Creek High School)
April 9	Public hearing on Superintendent’s budget recommendation / tentative budget work session (6:00 p.m., Regular BOE Meeting)

2019-20 Budget Process Calendar

April 11	Community Engagement – <i>Sharing Superintendent’s Budget Recommendation</i> (6:30 p.m., Crown Point Elementary School)
April 23	Board of Education approval of 2019-20 Budget Request (6:00 p.m., Regular BOE Meeting)
May 1	Board of Education’s 2019-20 Budget Request submitted to the county
May 2	County Manager’s Recommended Operating and Capital Budgets presented to BOCC (11:00 a.m., CMGC)
May 9	Board of County Commissioners/Board of Education workshop on budget (2:00 p.m., CMGC)
May 9	Public hearing on county’s budget (6:00 p.m., CMGC Meeting Chamber)
June 4	County adopts 2019-20 Operating Budget (6:00 p.m., CMGC Meeting Chamber)
July-Sept	2019-20 Operating Budget finalized and approved by BOE

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Proposed Operating Budget

Proposed
Operating Budget

**2019-2020 PROPOSED CURRENT EXPENSE BUDGET:
SUMMARY OF CHANGES TO 2018-2019 BASE BUDGET**

	State	County	Federal and Other Grants	Other and Special Revenue	Total
2018-2019 ADOPTED BUDGET	\$ 884,018,417	\$ 459,864,612	\$ 129,294,152	\$ 18,295,000	\$ 1,491,472,181
REVISIONS TO 2018-2019 ADOPTED BUDGET					
Revisions to Base Budget*	(7,007,481)	-	(4,146,380)	(4,000,000)	(15,153,861)
Sub-Total	(7,007,481)	-	(4,146,380)	(4,000,000)	(15,153,861)
2018-2019 BASE BUDGET	877,010,936	459,864,612	125,147,772	14,295,000	1,476,318,320
I. SUSTAINING OPERATIONS					
A. Program Continuation	5,770,706	5,338,985	-	-	11,109,691
Sub-Total	5,770,706	5,338,985	-	-	11,109,691
II. INVESTING IN OUR EMPLOYEES					
A. Salaries and Benefits	47,955,720	32,405,544	4,915,345	55,353	85,331,962
Sub-Total	47,955,720	32,405,544	4,915,345	55,353	85,331,962
III. STUDENT GROWTH AND ADDITIONAL SPACE					
A. Enrollment Growth	228,709	6,277,581	-	-	6,506,290
B. Additional Facility Space	-	650,038	-	-	650,038
Sub-Total	228,709	6,927,619	-	-	7,156,328
IV. PROGRAM EXPANSION					
A. Student Support Staffing/Social & Emotional Learning		8,481,031	-	-	8,481,031
B. Guaranteed Viable Curriculum/Fine Arts Experiences		4,250,000	-	-	4,250,000
C. Standards and Equity Institute		300,000	-	-	300,000
D. Safety and Security		1,072,279			1,072,279
E. Building Services Staffing and Preventive Maintenance		7,125,064			7,125,064
F. Cultural Proficiency Training for Staff and Students		3,668,345			3,668,345
G. Single Sign-on Access for Students and Staff	-	346,417	-	-	346,417
Sub-Total	-	25,243,136	-	-	25,243,136
TOTAL 2019-2020 PROPOSED CURRENT EXPENSE BUDGET	<u>\$ 930,966,071</u>	<u>\$ 529,779,896</u>	<u>\$ 130,063,117</u>	<u>\$ 14,350,353</u>	<u>\$ 1,605,159,437</u>

* Includes state revisions, reduction for prior year one-time fund balance appropriation and anticipated revenue adjustments to 2018-19 Adopted Budget.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2019-20 PROPOSED PROGRAM CHANGES

I. Sustaining Operations

Change Reference: I.A

Explanation of Change	Description	State Cost	Local Cost
A. Program Continuation			
<p>1. <u>House Bill 90 Enhancement Teachers' Local Supplement</u> House Bill 90 provides additional positions to schools to address the phase in of class size requirements over four years. Specifically, the bill creates an allotment for program enhancement teachers (i.e. art disciplines including dance, music, theater and the visual arts, as well as physical education, health programs, and world languages). This legislation phases in funding for the newly created enhancement teacher allotment and started in the 2018-19 school year. CMS is estimated to receive approximately 90 positions in 2019-20, therefore, funding is requested to provide the local salary supplement for 90 teacher positions.</p>	Salaries & Benefits	<u>\$5,770,706</u>	<u>\$876,020</u>
<p>2. <u>School Resource Officer Contract/Off-duty Officer Increases</u> CMS contracts with The City of Charlotte and surrounding towns to provide School Resource Officers at middle and high schools and to provide off-duty police officers to direct traffic around schools in high volume areas. Due to the increases in the hourly rates for officers and other cost increases, our contract rates are increasing accordingly. Therefore, funding is requested to cover the projected rate increases.</p>	Purchased Services		<u>\$384,875</u>
<p>3. <u>Special Populations Transportation Costs</u> Transportation costs for the Bright Beginnings Pre-K program have increased due increased fuel prices and an increase in ridership. In addition, contracted transportation is provided to homeless students as mandated by the McKinney-Vento Homeless Assistance Act. Due to an increase in the number of identified homeless students and rising fuel cost, our contracted transportation cost have increased as well. Funding is requested to cover the cost for both of these increases.</p>	Purchased Services		<u>\$1,078,090</u>
<p>4. <u>Enterprise Resource Planning (ERP) Systems Modernization</u> Recognizing our dated technology is rapidly becoming unsustainable, the State Board of Education has commenced a multiyear project to modernize core systems (finance, payroll, human resources, capital planning) used by DPI and local school administrative units.</p> <p>The modernization program will improve process and data integration (e.g. state/local licensure) while increasing operational efficiency, data management, and compliance monitoring. The integrated platform will provide common state and local reporting with advanced analytics to enable more informed decisions and actionable insights. The contemporary technology (Software-as-a-Service – Cloud) will constantly evolve with new capabilities and enhancements delivered annually to improve process automation, reduce errors and deliver a better employee experience allowing CMS to reinvest efficiency gains into our core mission. Funding is requested for ERP selection, licensing and implementation support..</p>	Purchased Services		<u>\$3,000,000</u>
Total Sustaining Operations		<u>\$5,770,706</u>	<u>\$5,338,985</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2019-20 PROPOSED PROGRAM CHANGES

II. Investing In Our Employees

Change Reference: II.A

Explanation of Change	Description	State Cost	Local Cost
A. Salaries and Benefits			
1. Local Supplement Increase - competitive with highest in the state			
Recruiting and retaining highly qualified teachers continues to be a key priority for the district. Currently, CMS ranks third in the state in the average local supplement paid to teachers and certified staff. In order to remain competitive in recruiting and retaining top talent, CMS is requesting funds to increase the county supplement for certified staff to match Wake County's supplement (currently ranked first in average local supplement) plus a one percent increase. This increase would position CMS to be competitive with the highest local supplement rates in the state.	Salaries & Benefits	<u>\$0</u>	<u>\$7,999,212</u>
2. Salary Increase			
It is anticipated that the state legislature will approve salary increases of 6% for school administration, 5% for certified staff and a 3% increase for non-certified staff. If approved, the state will make the appropriate state budget adjustments to cover this increase for state paid employees. Local funds are needed to provide an equivalent increase for locally funded staff	Salaries & Benefits	<u>\$35,300,665</u>	<u>\$7,417,773</u>
3. Phase I Market Rate Adjustments			
CMS has completed a compensation market study for its non-certified staff. This work was undertaken as the district had not updated the market pay plan since 2007. Completion of this study will provide the district with the ability to create a competitive compensation pay plan for all positions. CMS will use a phased approach to evaluate employees that are below market in an effort to bring them into line with the new market pay plan, utilizing any potential increases from state fund as well as requests from local funds. This updated market pay plan will enable CMS to be more competitive in hiring and retaining our workforce.			
Phase I market adjustments for hourly staff - increase to \$13.22 minimum hourly rate / compression:			
In an effort to align ourselves with the national, state and local trend toward increasing the minimum wage, and establish a minimum pay comparable to the Charlotte living wage, we will set the CMS minimum pay rate \$13.22 per hour. All employees who currently earn under \$13.22 will be moved to the new minimum. To address compression and equity within the district, employees will be placed at or above the minimum to a maximum of \$15.00 per hour based on experience. Employees at the maximum or higher will also be placed appropriately according to the market study. Funding is requested to implement Phase I as described above for hourly staff. It should be noted this cost estimate assumes the state provides a 3% increase which would be applied before implementing these market adjustments.	Salaries & Benefits	<u>\$0</u>	<u>\$7,270,647</u>
Phase I market adjustments for exempt staff			
As part of the market study evaluation, district positions were ranked according to their percentage deviation against the current market rate from the 2018 study for comparable positions and categorized into high, medium and low priority. Funding is requested to implement a Phase I market adjustment for exempt staff who are deemed to be the furthest from market pay and thus driving further disparity in the district's ability to hire and retain talent.	Salaries & Benefits	<u>\$0</u>	<u>\$2,561,600</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2019-20 PROPOSED PROGRAM CHANGES

II. Investing In Our Employees
Change Reference: II.A (Continuation)

Explanation of Change	Description	State Cost	Local Cost
<p>4. <u>Health Insurance Rate Increase</u> Based on the Governor's budget proposal recently released, the proposed budget includes an estimated increase in the employer paid health insurance rate from \$6,104 to \$6,349 annually which represents a 4% percent increase. It is anticipated that the state will make the appropriate state budget adjustments to cover this increase for state paid staff, however, funds are needed to provide the state mandated increase for all full-time positions.</p>	Salaries & Benefits	<u>\$3,280,007</u>	<u>\$716,471</u>
<p>5. <u>Retirement Rate Increase</u> Based on the Governor's budget proposal recently released, it is anticipated that the state will increase the employer-paid portion of the state retirement plan cost from 18.86% to 20.43% of eligible earnings annually. It is anticipated that the state will make the appropriate state budget adjustments to cover this increase for state paid staff, however, local funding is needed to cover the estimated increase for locally paid staff.</p>	Salaries & Benefits	<u>\$9,375,048</u>	<u>\$3,631,874</u>
<u>B. Expanding Time for Teacher Assistants - Professional Development and Support</u>			
<p>1. <u>Increase work schedule to 40 hours per week</u> Due to budget reductions in FY 2010-11, teacher assistant work schedules were reduced from 40 hours to 37.5 hours per week. Funding is requested to move teacher assistants back to 40 hours per week. This will provide teacher assistants with time to attend school based professional development with other school based instructional staff and provide additional support for teachers daily.</p>	Salaries & Benefits	<u>\$0</u>	<u>\$1,796,749</u>
<p>2. <u>Add four professional development days</u> Teacher assistants are currently nine month employees which means they only work on student attendance days. In order to provide training for teacher assistants on teacher workdays, funds are being requested to add four professional development days to their work schedule.</p>	Salaries & Benefits	<u>\$0</u>	<u>\$826,218</u>
<u>C. Employee Recognition Program</u>			
<p>The Human Resources Department will launch a program to recognize our employees and value their years of contribution through service milestones. This program will provide managers with the principles and procedures to help them appropriately recognize their employees and increase employee engagement. Extensive Gallup research has found that engaged employees are more likely to stay with their current organization, feel a stronger bond to their organization's mission and purpose, and build stronger relationships with those they serve. Funding is requested to purchase the subscription and software to facilitate implementation of an employee recognition program.</p>	Purchased Services		<u>\$185,000</u>
Total Investing In Our Employees		<u>\$47,955,720</u>	<u>\$32,405,544</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2019-20 PROPOSED PROGRAM CHANGES

III. Student Growth and Additional Space

Change Reference: III. A

<u>Explanation of Change</u>	<u>Description</u>	<u>State Cost</u>	<u>Local Cost</u>
A. Student Enrollment Growth Costs			
1. Student Enrollment Growth			
Student enrollment is expected to increase by 250 students in 2019-20 for a total student enrollment of 147,602. Additional positions, as outlined below, are needed in order to maintain our current staffing formulas and to staff classrooms that will be needed to accommodate the growth in enrollment. Funds are also included for the county supplement for state paid positions and to provide purchased services, supplies and materials for the additional classrooms.	Salaries & Benefits	\$201,956	\$0
	Local Supplement	\$0	\$31,216
	Purchased Services	<u>\$0</u>	<u>\$23,167</u>
	Supplies & Materials	<u>\$26,753</u>	<u>\$15,349</u>
	<u>State</u> <u>Local</u>		
Teachers	2.0	-	
Counselors	<u>1.0</u>	<u>-</u>	
	3.0	-	
Total CMS Student Enrollment Growth Costs		<u>\$228,709</u>	<u>\$69,732</u>
2. Charter School Enrollment Growth			
Based on the projected increase in charter school student enrollment and additional county funding, funding is needed to increase our charter school pass-through budget so we can meet our statutory obligation to charter schools. Charter-school enrollment of Mecklenburg County students is expected to increase by 1,552 students.	Other		<u>\$6,207,849</u>
Total Student Enrollment Growth Costs		<u>\$228,709</u>	<u>\$6,277,581</u>

Change Reference: III. B

<u>Explanation of Change</u>	<u>Description</u>	<u>State Cost</u>	<u>Local Cost</u>
B. Additional Facility Space - including new and renovated square footage			
1. Maintenance and Operating Costs for All Additional Space			
The opening of one replacement school and major facility renovations coming on line will result in the addition of 146,579 total square feet in our facilities. In order to properly maintain this additional square footage, funds are required at a minimum of \$4.65 per square foot to cover staffing, utilities, and purchased services.	Salaries & Benefits		\$282,336
	Purchased Services		<u>\$367,702</u>
	<u>State</u> <u>Local</u>		
Head Custodian I	-	1.0	
Custodian	<u>-</u>	<u>6.0</u>	
Total	-	7.0	
Total Maintenance and Operating Costs			<u>\$650,038</u>
Total Additional Facility Space Costs		<u>\$0</u>	<u>\$650,038</u>
Total Student Growth and Additional Space Costs		<u>\$228,709</u>	<u>\$6,927,619</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2019-20 PROPOSED PROGRAM CHANGES

IV. Program Expansion and New Initiatives

Change Reference: IV.

<u>Explanation of Change</u>	<u>Description</u>	<u>State Cost</u>	<u>Local Cost</u>
A. Student Support Staffing/Social and Emotional Learning Support			
<p>CMS is committed to maximizing academic achievement and ensuring that all schools are safe places where every child feels welcome, engaged and nurtured. A growing body of evidence shows that social and emotional well-being is the foundation for emerging cognitive abilities. In the school setting, student services staff are key personnel in the development of healthy social and emotional mindsets for children. To best prepare students for academic growth and development, CMS must have counselors, psychologists and social workers in schools to support all students.</p> <p>In alignment with the district goal to increase social and emotional supports for students, we continue to seek to reduce ratios for all student services positions. In addition, in the 2019-2020 budget year, we also seek to enable counselors to have greater focus on their core work and to improve the frequency and quality of professional supervision for school-based counselors, social workers, and psychologists. Combined, these three efforts work in concert to improve the quality and quantity of social, emotional, and academic supports that students and families can expect to receive in CMS.</p>	Salaries & Benefits		\$7,466,105
	Purchased Services		\$1,000,926
	Supplies & Materials		<u>\$14,000</u>
	Totals		

In the 2018-2019 budget year, a total of 60 student services positions were added- 33 elementary counselors, 17 school social workers, and 10 school psychologists. The 2018-2019 ratios below reflect staff to student ratios after the addition of these positions. Funding is requested to add 16 school counselors, 54 social workers, and 10 school psychologists in order to reach the ratios reflected below for 2019-2020 school year.

Job Title [^]	National Recommended Ratios	2018-2019 Ratios [^]	2019-2020 Requested Ratios ^{**}
School Counselors	1:250	1:363	1:349
School Social Worker	1:250	1:2302	1:1251
School Psychologist	1:700	1:1797	1:1604

[^]Excludes staff in these positions with alternate funding sources

* 2018-2019 20th day enrollment: 147,352

**2019-2020 projected enrollment: 147,602

As we increase the number of social and emotional staff positions, it is critical that we take measures to ensure that supervision and support is sufficient to ensure that staff are able to provide high quality services, maintain best practice standards, and have opportunities to grow their skill sets. As a result, we are seeking to both add staff and to deepen the supervision and support responsibilities of central office staff for these student support positions. Funding is requested for the addition of six 11-month school counseling coordinators, one 11-month school social work coordinator, and one 11-month school psychology coordinator.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2019-20 PROPOSED PROGRAM CHANGES

Change Reference: IV. (Continuation)

<u>Explanation of Change</u>	<u>Description</u>	<u>State Cost</u>	<u>Local Cost</u>
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A. Student Support Staffing/Social and Emotional Learning Support (Continued)

In 2017-18, Out-of-School Suspensions (OSSs) were down for the third consecutive year. However, African-American students continued to receive Out-of-School Suspensions at a far greater rate than their peers of other races. This disproportionality increases exponentially in the middle grades.

Despite such disproportionality, research indicates that black students don't "generally misbehave or endorse deviant behaviors" more than their white peers (Huang, 2016). However, there are ongoing concerns that some students are disproportionately impacted by adverse childhood experiences, which could be impacting their behavior at school. Research on programs focused on social and emotional learning (SEL) shows that a systematic process for promoting students' social and emotional development is the common element among schools that report an increase in academic success, improved quality of relationships between teachers and students, and a decrease in problem behavior (Durlak, Weissberg, Dymnicki, Taylor, & Schellinger, 2011). In acknowledgement of these research findings, we seek to invest in increasing the SEL capacity (emotional intelligence) of students, teachers and staff in the middle grades to decrease disproportionality in out-of-school suspensions.

Funding is also requested to increase the current contract with Communities In Schools (CIS) of Charlotte-Mecklenburg to provide additional social worker staffing support. CIS will coordinate and provide tiers of support to surround students with a community of support, empowering them to stay in school and achieve in life. The goal of CIS is to contribute to the school's progress as identified by the school improvement plan in addition to addressing the needs that were identified in the CIS Annual Needs Assessment. Each support in this plan is intended to meet objectives specific to individual student and school-wide outcomes, which may include the following: Improvement in academic performance, Improvement in behavior, Improvement in attendance, Improvement in school climate. Through the work of CIS, partnerships are built that bring comprehensive resources and supports into the school to meet the needs of at-risk students and address risk factors related to drop-out.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2019-20 PROPOSED PROGRAM CHANGES

Change Reference: IV. (Continuation)

Explanation of Change	Description	State Cost	Local Cost
B. Guaranteed Viable Curriculum and Fine Arts Experiences			
<p>CMS is dedicated to ensuring equitable access to high-quality, standards-aligned instruction, materials and resources for all students and educators. Initial and continued funding in the area of curriculum provides CMS the opportunity to acquire researched, respected, well-developed curricula that is thoughtfully and intentionally aligned to state, national, college and career standards of excellence.</p>	Purchased Services		\$250,000
	Supplies & Materials		<u>\$4,000,000</u>
	Totals		<u>\$4,250,000</u>

CMS must leverage high-impact, high-quality curriculum in the areas of English Language Arts (ELA) and Mathematics to provide a model of learning and teaching for the district. The curriculum adoption in 2019-2020 will align: ELA Grades K-3 and 6 with intentional focus on complex, grade-level texts that require students to build knowledge and cite textual evidence and Math Grade 8 and NC Math 1 with intentional focus on procedural and conceptual fluency that require students apply mathematical practices to real world scenarios. All acquired curricula in both areas will enhance a student's ability to think critically and creatively, intentionally building a student's ability to perform with greater independence. A multi-phase focus on aligned curriculum will bring comprehensive transformation to K-8 ELA and 6-12 Math in upcoming years. A systematic approach to resources through district-wide curriculum procurement safeguards success for students and educators by aligning support and expected learning outcomes. Aligned expectations among grade levels and contents means teachers can spend more time planning for the needs of individual learners and providing personalized feedback rather than searching, compiling and aligning resources.

Additional arts experiences are also provided through CMS' Exposure, Experience, and Education (E3) fine arts initiative. The arts are the most effective way to create awareness of diverse cultures at a deep level and provide fertile ground to cultivate relationships across cultures. Exposure to the arts provides students with the ability to discover, build, and communicate knowledge based on students' specific learning capital. Exposure to the arts builds student awareness of the rich and diverse arts offered in Charlotte while providing real world practice in 21st Century skill such as: critical thinking, communication, collaboration, and creativity.

Funding is being requested to provide curriculum resources and arts exposure and experiences for our students.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2019-20 PROPOSED PROGRAM CHANGES

Change Reference: **IV. (Continuation)**

Explanation of Change	Description	State Cost	Local Cost
<p>C. <u>Standards and Equity Institute</u> The 2012 statewide adoption of Common Core State Standards resulted in higher (and different) standards for what students should know and be able to do. These shifts were sustained as North Carolina departed from the Common Core in deference to our own North Carolina Standard Course of Study. The shifts required in this transition were substantial. However, research shows that across the country the required shifts in instruction brought about by new (higher) standards never occurred in schools and school districts at scale (Opfer, Kaufman, & Thompson, 2017; TNTP, 2018; Blazer et al., 2019). What can be seen nationally can be seen here in CMS. To help teachers make the necessary instructional shifts to meet higher standards requires a multifaceted approach. A key facet of that strategy is the acquisition and development of a written curriculum reflective of and aligned with the North Carolina Standard Course of Study. Such a step is necessary, but not sufficient to deliver on a guarantee of a viable rigorous curriculum. An equally important facet of the strategy is the development of system-wide capacity to support the needed instructional shifts to ensure that any new written curriculum is then reflected in the "taught curriculum" (Blazer et al., 2019). The intentional and systematic training of all instructional coaches, facilitators and multi-classroom leaders is essential to best position CMS for success. Funding is being requested to provide that training.</p>	<p>Salaries & Benefits Purchased Services Supplies & Materials</p>		<p>\$214,956 \$77,169 <u>\$7,875</u> <u>\$300,000</u></p>
<p>D. <u>Safety and Security</u> Safety and security of our students and staff in all of our campuses is the highest priority. An additional investment is needed for security staffing in our schools including 15 security associate positions as well as funds for supplies and materials for training and daily operations in support of these positions.</p> <p>Funding is also being requested to enhance filtering of online content, email, and social media. The district will continue to monitor social media accounts. With web filtering, cyberbullying monitoring, and self-harm alerts, the district will have visibility needed to maintain safety across all schools and devices. A CMS Response team is alerted and responds with appropriate action as situations arise.</p>	<p>Salaries & Benefits Purchased Services Supplies & Materials Totals</p>		<p>\$810,154 \$192,125 <u>\$70,000</u> <u>\$1,072,279</u></p>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2019-20 PROPOSED PROGRAM CHANGES

Change Reference: IV. (Continuation)

Explanation of Change	Description	State Cost	Local Cost
<p>E. <u>Building Services Staffing & Preventative Maintenance</u> Preventive Maintenance (PM) and minor repairs consist of scheduled tasks that sustain a component's level of service during a prescribed lifetime. Studies indicate that every \$1 of PM that is deferred will result in \$4 future expenditures to ultimately repair or replace building systems. CMS Facilities has developed a comprehensive facilities sustainment plan in alignment with facilities sustainment planning models. This Phase I PM initiative would fund the 30% of the annual PM need that is most closely aligned to best practices for Health Inspection criteria, risk management, and regulatory/statutory requirement. Funding is requested to cover the expenses associated with maintaining HVAC, ceilings tiles, roof cleaning, plumbing and fire ant treatment.</p>	<p>Salaries & Benefits Purchased Services</p>		<p>\$1,995,664 <u>\$5,129,400</u> <u>\$7,125,064</u></p>

As part of the district's goal to improve the quality of service delivery and responsiveness to customer requests while supporting health inspections, environmental safety, and energy management strategies in our schools, additional maintenance and custodial positions are needed. Staffing standards require that each custodian clean less than 26,500 square feet of space. Funding is requested for 37 additional custodians as our first phase to address meeting this standard.

Additionally, one of CMS' tactical strategies to improve Health Inspection grades is the planned ongoing inspection and replacement of drinking fountains and restroom plumbing fixtures during the evening. This has resulted in unacceptable amounts of overtime which we propose to decrease by requesting funding for an evening plumbing crew including one Plumbing Specialist and two Plumber II positions.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2019-20 PROPOSED PROGRAM CHANGES

Change Reference: IV. (Continuation)

Explanation of Change	Description	State Cost	Local Cost
F. Cultural Proficiency Training for Staff and Students			
<p>As part of the district’s mission to maximize academic achievement by every student in every school, the Office of Diversity & Inclusion is expanding cultural proficiency to better serve all students and improve student outcomes. CMS recognizes the student’s voice is needed as we move to further expand our cultural lens. The development of student cross-cultural communication skills, multicultural attitudes, social justice practice through dialogue and the arts, and skills on how to build an inclusive environment in harmony without discord is needed. Our approach is to raise student awareness about race, poverty, and privilege by examining how “isms” impact their lives personally and systemically. Students will learn how to share their experiences in safe spaces where all voices are valued. Through common dialogue, our students will be able to discuss and identify tangible solutions to address opportunity gaps, student discipline, and college/career pathways.</p> <p>Our approach reflects intentional work on self (to understand who they are culturally, our relationships with others (to effectively explore how the relationship between media and popular culture impact decision-making) and the educational systems in which we operate (how to be a voice of change through problem-solving amongst difference). CMS’ commitment to cultural competence 1) supports student’s in expanding their capacity to work successfully within and across various cultures; 2) supports each of our diverse learners to reach their full academic potential, graduate college- and career-ready and thrive in an increasingly-diverse global workplace; and 3) engages and embraces the diverse population that is served by CMS. This cultural work is being expanded to middle and high school students to ensure the ongoing progress that has been made and further integrate the work within the district’s strategic plan. Race Matters for Juvenile Justice and Community Building Initiative will serve as thought partners and/or facilitators in the development and delivery of this cultural opportunity. Funding is requested to add a project manager and to provide training for approximately 1,000 staff and 77,000 middle and high school students across the district.</p>	Salaries & Benefits		\$373,240
	Purchased Services		\$3,288,481
	Supplies & Materials		<u>\$6,624</u>
	Totals		<u>\$3,668,345</u>
G. Single Sign-on Access for Students and Staff			
<p>CMS would like to streamline student access to online resources and applications through single sign-on. Although the number of logins have been reduced tremendously over the last 5 years, we must make it easier for students to access the increased number of digital tools now available. One-click, single sign-on into web and Windows applications allows instant access to files at schools or in the cloud as well as from any computer, tablet or smartphone. Streamlining student access to digital tools will enhance the learning process. Students will no longer have to remember multiple logins and passwords. One-click access also further supports CMS’ 1:1 initiative to provide a technology device to every student. Funds are being requested to purchase and implement use of this product across the district.</p>	Purchased Services		<u>\$346,417</u>
Total Program Expansion and New Initiatives			<u>\$25,243,136</u>

**2019-20 PROPOSED CURRENT EXPENSE BUDGET:
DEPARTMENTAL BUDGETS BY FUNDING SOURCE**

DIVISION	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
ADMINISTRATIVE & OTHER SERVICES				
Office of the Superintendent of Schools	194,077	521,670	-	715,747
Board of Education/Board Services	-	532,887	-	532,887
Legal	-	1,992,395	158,794	2,151,189
Financial Services	293,276	10,368,316	1,189,785	11,851,377
Student Services	2,222,961	6,109,960	4,099,514	12,432,435
Chief of Staff	-	1,614,326	384,491	1,998,817
Communications Services	-	2,546,763	104,672	2,651,435
Graphic Production Center	-	960,460	-	960,460
Community Relations & Engagement, Ombudsman	577,712	6,123,065	375,089	7,075,866
Human Resources Services	297,604	18,411,786	177,583	18,886,973
Technology Services	2,242,708	17,758,021	498,337	20,499,066
Learning & Leadership Development	2,099,905	4,080,705	7,718,389	13,898,999
Accountability Services	303,775	4,989,674	269,877	5,563,326
Equity Services	439,914	1,016,060	-	1,455,974
Magnets, Student Assignment & Advanced Programs	332,414	1,051,182	-	1,383,596
Planning Services	-	1,587,066	15,676	1,602,742
Subtotal	9,004,346	79,664,336	14,992,207	103,660,889
OPERATIONAL SERVICES				
Chief Operations Officer	146,638	182,898	-	329,536
Building Services	21,266,664	70,983,232	9,383,251	101,633,147
Inventory Management	6,041,156	4,709,350	123,072	10,873,578
Safety, Environmental Health & Risk Management	528,388	841,998	-	1,370,386
Transportation	65,774,686	12,975,423	-	78,750,109
Athletics	-	4,884,386	1,581,583	6,465,969
CMS Police Department	11,420,328	3,426,904	5,748	14,852,980
Community Use of Facilities	-	-	553,136	553,136
Enterprise Funds Program Support	2,861	43,077	304,062	350,000
Subtotal	105,180,721	98,047,268	11,950,852	215,178,841
LEARNING SERVICES				
Chief Academic Officer	-	649,454	-	649,454
Learning and Teaching PreK-5	-	446,316	-	446,316
Elementary Curriculum	-	1,047,116	-	1,047,116
K-12 Literacy	12,630,863	1,061,897	-	13,692,760
North Carolina Pre-K Program	-	-	12,988,195	12,988,195
Bright Beginnings Pre-K Program	-	11,471,737	14,996,571	26,468,308
Learning and Teaching 6-12	-	867,277	456,304	1,323,581
Secondary Curriculum	20,000	1,473,241	1,106,673	2,599,914
Advanced Studies	7,994,270	3,120,590	-	11,114,860

**2019-20 PROPOSED CURRENT EXPENSE BUDGET:
DEPARTMENTAL BUDGETS BY FUNDING SOURCE**

DIVISION	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
LEARNING SERVICES (continued)				
Virtual Learning and Media Services	195,335	1,028,923	-	1,224,258
International Baccalaureate Program	521,438	160,839	-	682,277
ROTC Program	-	3,904,857	1,861,587	5,766,444
Drivers Education	2,941,349	6,055	-	2,947,404
Fine Arts	-	1,578,182	2,000	1,580,182
Learning Communities	1,023,735	3,589,844	697,364	5,310,943
ESEA Title I	-	-	38,737,448	38,737,448
Exceptional Children Services	87,685,072	10,482,465	37,688,919	135,856,456
English Learner Services	18,297,429	9,948,123	3,557,151	31,802,703
Student Discipline & Behavior Support	1,395,562	814,691	241,796	2,452,049
Career and Technical Education	48,276,172	8,508,869	2,250,958	59,035,999
Subtotal	180,981,225	60,160,476	114,584,966	355,726,667
SCHOOL PERFORMANCE SERVICES				
SCHOOLS DIVISION				
School Admin. Support Services	78,393,756	68,516,299	2,885,445	149,795,500
Classroom Teachers	480,004,033	132,838,891	-	612,842,924
Support Positions	45,790,744	25,862,895	-	71,653,639
Assistants	31,611,246	4,502,767	-	36,114,013
Charter Schools	-	60,186,964	-	60,186,964
Subtotal	635,799,779	291,907,816	2,885,445	930,593,040
TOTAL	<u>\$ 930,966,071</u>	<u>\$ 529,779,896</u>	<u>\$ 144,413,470</u>	<u>\$ 1,605,159,437</u>

**2019-20 PROPOSED REVENUE BUDGET:
REVENUE CATEGORIES BY FUNDING SOURCE**

REVENUE CATEGORY	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
Classroom Teachers	\$ 478,776,943	\$ -	\$ -	\$ 478,776,943
Central Office Administration	3,277,037	-	-	3,277,037
Non-Instructional Support Personnel	44,466,222	-	-	44,466,222 *
School Building Administration	32,681,299	-	-	32,681,299
Instructional Support Personnel	53,898,461	-	-	53,898,461
Non-Contributory Employee Benefits	7,390,923	-	-	7,390,923
Driver Training	2,941,349	-	-	2,941,349
Voc. Ed. - Months of Employment	46,346,449	-	-	46,346,449
Voc. Ed.- Program Support	1,929,723	-	-	1,929,723
School Technology Fund	3,401,443	-	-	3,401,443
Coding and Mobile Application Grant	80,000	-	-	80,000
Summer Reading Camps	4,891,909	-	-	4,891,909
Advanced Teaching Roles	1,784,833	-	-	1,784,833
Disadv. Student Supplemental Funding	5,695,639	-	-	5,695,639
Teacher Assistants	40,976,774	-	-	40,976,774
Behavioral Support	297,647	-	-	297,647
Children with Disabilities	68,191,321	-	-	68,191,321
Children with Disabilities - Special	1,640,341	-	-	1,640,341
Academically/Intellectually Gifted	8,326,684	-	-	8,326,684
Limited English Proficiency	17,398,691	-	-	17,398,691
High School Learn and Earn	900,000	-	-	900,000
Transportation of Pupils	63,841,668	-	-	63,841,668
Classroom Materials/Supplies	677,513	-	-	677,513 *
Assistant Principal Intern - MSA Student	17,934	-	-	17,934
At-Risk/Alternative Schools	30,649,615	-	-	30,649,615
School Connectivity	634,710	-	-	634,710
Special Position Allotment	121,868	-	-	121,868
State Textbook Allotment	6,041,156	-	-	6,041,156 *
Textbook and Digital Resources	3,687,919	-	-	3,687,919 *
Mecklenburg County	-	529,779,896	-	529,779,896
Voc. Ed. - Program Improvement	-	-	2,250,958	2,250,958
McKinney-Vento Homeless	-	-	107,725	107,725
IDEA VI-B - Preschool Handicapped	-	-	479,071	479,071
ESEA Title I - Basic	-	-	48,771,389	48,771,389
North Carolina Pre-K	-	-	12,988,195	12,988,195
IDEA Title VI-B	-	-	33,172,969	33,172,969
IDEA VI B - Special Education State Improvement	-	-	10,000	10,000
IDEA VI B – Children with Disabilities	-	-	486,003	486,003
IDEA VI-B Special Needs	-	-	322,768	322,768
IDEA Preschool Targeted Assistance	-	-	60,249	60,249
Title II - Improving Teacher Quality	-	-	7,146,895	7,146,895
Title III - Language Acquisition	-	-	3,214,184	3,214,184
Title III - Language Acquisition Sign. Inc.	-	-	272,215	272,215
Title I - School Improvement	-	-	3,588,549	3,588,549
Title I - School Improvement - 1003G	-	-	2,071,445	2,071,445
Title VII – Indian Education Grant	-	-	16,500	16,500
ESEA Title IV - Student Supp. & Acad. Enrichment	-	-	3,902,936	3,902,936

**2019-20 PROPOSED REVENUE BUDGET:
REVENUE CATEGORIES BY FUNDING SOURCE**

REVENUE CATEGORY	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
21st Century Grant	-	-	240,367	240,367
National Institute of Justice - Safety & Mental Health	-	-	493,099	493,099
National Institute of Justice - Discipline Disparities	-	-	626,658	626,658
Teacher in Residence	-	-	22,754	22,754
DSS Reimbursement	-	-	651,771	651,771
National Board Services	-	-	3,339	3,339
ROTC Reimbursement	-	-	1,874,878	1,874,878
Admin Outreach/Direct Svcs - Medicaid	-	-	5,401,720	5,401,720
Regional Alternative Licensing Center	-	-	219,188	219,188
County Sheriff Reimbursement	-	-	593,872	593,872
County Bond Reimbursement	-	-	279,601	279,601
CMS Foundation	-	-	278,116	278,116
Broad Residency in Urban Education	-	-	59,400	59,400
Teaching Residency	-	-	456,303	456,303
Athletics	-	-	1,575,000	1,575,000
Rental of School Property	-	-	1,850,000	1,850,000
Indirect Costs	-	-	7,100,000	7,100,000
Tuition & Fees	-	-	535,000	535,000
Interest Earned on Investment	-	-	1,625,353	1,625,353
Restitution	-	-	30,000	30,000
Police Sales	-	-	35,000	35,000
Fund Balance	-	-	1,600,000	1,600,000
TOTAL	\$ 930,966,071	\$ 529,779,896	\$ 144,413,470	\$ 1,605,159,437

* Includes impact of planned ABC transfers.

Position Allotment - Funds are used to pay the amount required to hire a specific number of certified teachers and other educator positions based on the state salary schedule, without being limited to a specific dollar amount.

Dollar Allotment - Funds are used to hire employees or purchase goods for a specific purpose, but must stay within the allotted dollar amount.

Categorical Allotment - Funds are used to purchase all services necessary to address the needs of a specific population or service. The local school system must operate within the allotted funds. These funds may be used to hire personnel, to provide a service, or to purchase supplies and materials for the specific population or service only.

PROPOSED BUDGET BY REVENUE CATEGORY

001	<u>Classroom Teachers</u> Provides funding for salaries and associated benefits for classroom teachers allotted in a specific number of positions. To qualify as a classroom teacher and to be charged against this allotment, an individual must spend a major portion of the school day providing classroom instruction and shall not be assigned to administrative duties in either the central or school offices.	\$478,776,943
002	<u>Central Office Administration</u> Provides funding for salaries and associated benefits for central office administration. These funds may be used for personnel including: Superintendent, Directors/Supervisors/Coordinators, Associate and assistant Superintendents, Finance Officers, Child Nutrition Supervisors/Managers, Community Schools Coordinators/Directors, Athletic Trainers, Health Education Coordinators, Maintenance Supervisors and Transportation Directors.	\$3,277,037
003	<u>Non-Instructional Support Personnel</u> Provides funding for non-instructional support personnel, associated benefits and liability insurance. These funds may be used at the central office or at individual schools for personnel including: Clerical Assistants, Custodians, Duty Free Period and Substitute Teachers.	\$44,466,222
005	<u>School Building Administration</u> Provides funding for salaries and associated benefits for principals and assistant principals.	\$32,681,299
007	<u>Instructional Support Personnel – Certified</u> Provides funding for salaries and associated benefits for certified instructional support personnel who provide service to students who are at risk of school failure and their families. The funds may be used for personnel including: Media Specialist, Counselor, Psychologist, Social Worker, Student Services Specialist, Hearing Officer and Media Assistant.	\$53,898,461
009	<u>Non-Contributory Employee Benefits</u> Provides funding for salaries and associated benefits to provide for annual leave, disability and longevity.	\$7,390,923
012	<u>Driver Training</u> Provides funding for the expenses associated with training and instructing eligible persons in the operation of motor vehicles.	\$2,941,349
013	<u>Vocational Education - Months of Employment</u> Provides funding for salaries and associated benefits for classroom teachers of secondary students who elect to enroll in vocational and technical education programs.	\$46,346,449
014	<u>Vocational Education - Program Support Funds</u> Provides funding to assist in expanding, improving, modernizing, and developing quality vocational education programs.	\$1,929,723
015	<u>School Technology Fund</u> Provides funding for the development and implementation of a local school technology plan.	\$3,401,443
065	<u>Coding and Mobile Application Grant</u> The purpose of the program is to provide opportunities for North Carolina students to learn computer science, coding and mobile app development to help them gain the skills needed to: (1) create and contribute, not just use and consume, in the digital economy; and (2) actively engage as informed citizens in our complex, technology-driven world.	\$80,000
016	<u>Summer Reading Camps</u> Provides funding to allow any student to attend a Summer Reading Camp if s/he does not demonstrate reading proficiency.	\$4,891,909

PROPOSED BUDGET BY REVENUE CATEGORY

022	<u>Advanced Teaching Roles</u> Provides funding to develop and support highly effective teachers, to increase the access to effective and highly-effective teachers for students in low-achieving and high-poverty schools relative to their higher-achieving and lower-poverty peers.	\$1,784,833
024	<u>Disadvantaged Student Supplemental Funding</u> Provides funding to support disadvantaged students.	\$5,695,639
027	<u>Teacher Assistants</u> Provides funding for salaries and associated benefits for teacher assistants in regular and self-contained classrooms.	\$40,976,774
029	<u>Behavioral Support</u> Provides funding for Assaultive and Violent Children programs that provide appropriate educational programs to students under the age of 18 who suffer from emotional, mental, or neurological handicaps accompanied by violent or assaultive behavior.	\$297,647
032	<u>Children with Disabilities</u> Provides funding for the special educational needs and related services of children with disabilities. These funds are to be used for children with disabilities, preschool handicapped, group homes, foster homes or similar facilities.	\$68,191,321
063	<u>Children with Disabilities – Special Funds</u> Provides funding for the special educational needs and related services of children with disabilities. These funds are to be used for community residential centers and developmental day care facilities.	\$1,640,341
034	<u>Academically or Intellectually Gifted</u> Provides funding for academically or intellectually gifted students and may be used only (i) for academically or intellectually gifted students, (ii) to implement the plan developed under G.S. 15C-150.7; (iii) for children with special needs; or (iv) in accordance with an accepted school improvement plan, for any purpose so long as that school demonstrates it is providing appropriate services to academically or intellectually gifted students assigned to that school in accordance with the local plan developed under G.S. 115C-150.7 . Funds cannot be used for Children with Special Needs unless moved with an ABC transfer.	\$8,326,684
054	<u>Limited English Proficiency</u> Provides funding to support students who have limited proficiency in English. The funds shall be used to supplement local current expense funds and shall not supplant local current expense funds.	\$17,398,691
055	<u>High School Learn and Earn</u> Provides funding to create rigorous and relevant high school options that provide students with the opportunity and assistance to earn an associate degree or two year of college credit by the conclusion of the year after their senior year in high school.	\$900,000
056	<u>Transportation of Pupils</u> Provides funding for all “yellow bus” transportation related expenses for eligible school age (K-12) students for travel to and from school and between schools. Examples of these expenses are contract transportation, transportation personnel (other than Director, Supervisor, and Coordinator), bus drivers' salaries, benefits, fuel, and other costs as defined in the Uniform Chart of Accounts.	\$63,841,668
061	<u>Classroom Materials/Instructional Supplies/Equipment</u> Provides funding for instructional materials and supplies, instructional equipment, and testing support.	\$677,513

PROPOSED BUDGET BY REVENUE CATEGORY

067	<u>Assistant Principal Intern - MSA Student</u> Provides funding for stipends to full-time students working on a master's degree in school administration programs who are serving in an approved intern program.	\$17,934
069	<u>At-Risk Student Services/Alternative Schools</u> Provides funding for identifying students likely to drop out and to provide special alternative instructional programs for these at-risk students. Also provides funding for summer school instruction and transportation, remediation, alcohol and drug prevention, early intervention, safe schools, and preschool screening. These funds may not be used to supplant dropout prevention programs funded from other state or federal sources.	\$30,649,615
073	<u>School Connectivity</u> Provides funding to support the enhancement of the technology infrastructure for public schools.	\$634,710
096	<u>Special Position Allotment</u> Provides funding for salary and associated benefits for local teacher on loan to the state.	\$121,868
130	<u>State Textbook Allotment</u> Provides funding for purchase of prescribed textbooks purchased for pupils or group of pupils, and furnished free to them. Funding is reflected in the Other Local Category. Note: this is reflected under other local revenue as required by statute.	\$6,041,156
131	<u>State Textbook Allotment</u> Used to transfer funds for textbooks and digital resources not purchased through the Textbook Warehouse.	\$3,687,919
	<u>Mecklenburg County</u> Provides funding to support the education of all children throughout Mecklenburg County in the amount approved by the Board of County Commissioners.	\$529,779,896
017	<u>Vocational Education – Program Improvement</u> Provides funding to assist in developing the academic, vocational and technical skills of students who elect to enroll in vocational and technical education programs that will prepare them for occupations requiring other than a baccalaureate or advanced degree.	\$2,250,958
026	<u>McKinney-Vento Homeless</u> Provides funds to develop services to meet the educational and related needs of homeless students (e.g. tutoring, counseling, enrollment, attendance, staff development, parent training, etc.).	\$107,725
049	<u>IDEA VI-B – Preschool Handicapped</u> Provides funds to initiate and expand preschool special education programs for children with disabilities ages 3-5.	\$479,071
050	<u>ESEA Title I – Basic</u> Provides funding to supplement and provide special help to educationally deprived children from low income families.	\$48,771,389
413	<u>North Carolina Pre-K</u> Provides funding for high quality educational experiences in order to enhance Kindergarten readiness for four-year-olds who are at risk of school failure.	\$12,988,195
060	<u>IDEA Title VI-B</u> Provides funding to initiate, expand, and continue special education to handicapped children ages 3 through 21.	\$33,172,969

PROPOSED BUDGET BY REVENUE CATEGORY

082	<u>IDEA VI B – Special Education State Improvement Grant</u>	\$10,000
	The Special Education State Improvement Grant (State Personnel Development Grant) provides personnel development and program support services to significantly improve the performance and success of students with disabilities in local education agencies (LEA), charter schools and state-operated programs in North Carolina. Funds support the implementation of researched based practices in reading/writing and/or mathematics using sites and centers established by grant recipients.	
114	<u>IDEA VI B – Children with Disabilities – Risk Pool</u>	\$486,003
	Provides IDEA, Title VI, Part B funds to “high need” students with disabilities served in local education agencies (LEAs). These funds are to be used for the student’s special education and related service needs.	
118	<u>IDEA VI-B Special Needs</u>	\$322,768
	The Individuals with Disabilities Education Act 2004 provides funds to local education agencies, charter schools and state-operated programs for specific areas of need for students with disabilities. These targeted areas include the establishment and coordination of reading/writing coordinators and training, math coordinators and training, early literacy activities, Positive Behavior Interventions and Support coordinators and training, Responsiveness to Instruction coordinators and training, related services support, autism and low incidence support and training.	
119	<u>IDEA Preschool Targeted Assistance</u>	\$60,249
	The Individuals with Disabilities Education Act 2004 provides funds to local education agencies specific areas of need for students with disabilities. These targeted areas include the establishment and coordination of preschool demonstration classes and preschool assessment centers, preschool program network consultants and training, improving preschool LRE opportunities for handicapped preschoolers, and improving LEA family involvement activities.	
103	<u>Title II – Improving Teacher Quality</u>	\$7,146,895
	Provides funding to help increase the academic achievement of all students by ensuring that all teachers are highly qualified to teach.	
104	<u>Title III – Language Acquisition</u>	\$3,214,184
	Provides funding to assist children who are Limited English Proficient (LEP), including immigrant children and youth, develop high levels of academic attainment in English and meet the same state academic content and student achievement standards as all children. Also, provide assistance to LEAs/Charter Schools in building their capacity to establish, implement, and sustain language instructional educational programs and programs of English language development for LEP children.	
111	<u>Title III – Language Acquisition Significant Increase</u>	\$272,215
	Provides funding for enhanced instructional opportunities for immigrant children and youth designed to assist them in achieving in elementary and secondary schools, including activities designed to assist parents in becoming active participants in the education of their children and activities designed to support personnel to provide services specifically to immigrant children and youth. Also provides funds for additional basic instructional services that are directly attributable to the presence of eligible immigrant children and youth.	
105	<u>Title I – School Improvement</u>	\$3,588,549
	Provides assistance for schools, which have been identified for School Improvement, Corrective Action, and Restructuring.	
117	<u>Title I – School Improvement -1003G</u>	\$2,071,445
	Provides assistance for schools, which have been identified for Corrective Action, and Restructuring and have shown progress in improving student performance.	
310	<u>Title VII – Indian Education Grant</u>	\$16,500
	Funding to meet the unique cultural, language, and educational needs of Indian students and ensure that all students meet the challenging State academic standard. Funds support such activities as culturally-responsive after-school programs, Native language classes, early childhood education, tutoring, and dropout prevention.	

PROPOSED BUDGET BY REVENUE CATEGORY

108	<u>ESEA Title IV - Student Support & Academic Enrichment</u>	\$3,902,936
	Funding to promote equitable access to educational opportunity, including holding all students to high academic standards, ensuring meaningful action is taken to improve the lowest-performing schools and schools with underperforming student groups, and providing more children with access to high-quality preschool.	
110	<u>21st Century Grant</u>	\$240,367
	The purpose is to establish 21st Century Community Learning Center (21st CCLC) programs that provide students with afterschool academic and enrichment opportunities, along with activities designed to complement the regular school day. An emphasis must be on providing literacy and math strategies, as well as a broad array of additional services that may include the following: youth development activities, drug and violence prevention, counseling and mentoring, art, music and character education.	
373	<u>School Safety and School-Based Mental Health Services</u>	\$493,099
	This National Institute of Justice (NIJ) research grant seeks to develop information about how enhanced mental health services and increased staffing impact school climate and school violence. This 4 year grant provides funding for additional staff, training in evidence-based interventions, and allows middle school students in need of mental health therapy to receive treatment for free if they lack a funding source.	
374	<u>Discipline Disparities - (NIJ)</u>	\$626,658
	Provides funding to improve the outcomes for African American males in CMS high schools by reducing out of school suspensions and increase academic achievement.	
083	<u>Teacher in Residence</u>	\$22,754
	Provides funding for operating expenses reimbursed by DPI for coordination of regional projects for instructional personnel.	
812/813	<u>DSS Reimbursement</u>	\$651,771
	Provides funding to allow local school districts to be reimbursed under the federal Medicaid program for a portion on the administrative cost associated with providing school based health services.	
880	<u>National Board Services</u>	\$3,339
	Provides funding to support teachers in attaining their national board for professional teaching standards certification. The National Board for Professional Teaching Standards improves teaching and student learning.	
301	<u>ROTC Reimbursement</u>	\$1,874,878
	Provides funding for salaries and associated benefits for ROTC classroom teachers.	
305/306	<u>Administrative Outreach Claiming for Education Program</u>	\$5,401,720
	Provides funding to allow local school districts to be reimbursed under the federal Medicaid program for a portion on the administrative cost associated with providing school based health services.	
499	<u>Regional Alternative Licensing Center</u>	\$219,188
	Provides funding to assist lateral entry teachers in NC to achieve a full professional educator's license.	
069	<u>County Sheriff Reimbursement</u>	\$593,872
	Provides funding for salaries and associated benefits for positions supporting the jail education program in the Alternative Education department.	
980	<u>County Bond Reimbursement</u>	\$279,601
	Provides funding for salaries and associated benefits for positions supporting the capital program.	
889	<u>CMS Foundation</u>	\$278,116
	The CMS Foundation works to generate financial investment to support Charlotte-Mecklenburg Schools and develop a community-wide culture of schoolanthropy—the support of public education.	

PROPOSED BUDGET BY REVENUE CATEGORY

	<u>Broad Residency in Urban Education</u>	\$59,400
	Provides funding for 33% of the salary for a resident for a two year period.	
	<u>Teaching Residency</u>	\$456,303
	CMS Teaching Residency is a state-approved district owned high quality, research-based, accelerated training and licensure program for aspiring teachers in the areas of K-6, secondary math, secondary English Language Arts and secondary science.	
815	<u>Athletics</u>	\$1,575,000
	Provides funding for the support and operations of the district's middle schools athletics program.	
	<u>Rental of School Property</u>	\$1,850,000
	Provides funding for the operational costs of using school facilities after school hours and on the weekend.	
	<u>Indirect Costs</u>	\$7,100,000
	Provides funding for the cost necessary for the functioning of the District as a whole, but which cannot be directly assigned to one service.	
	<u>Tuition & Fees</u>	\$535,000
	Provides funding for the education of students residing outside of Mecklenburg County but enrolled in the school district.	
	<u>Interest Earned on Investments</u>	\$1,625,353
	Provides funding for the cost necessary for the functioning of the District as a whole, but which cannot be directly assigned to one service.	
	<u>Restitution</u>	\$30,000
	Provides funding for the repair or replacement of District property destroyed due to the negligence of an individual.	
	<u>Police Sales</u>	\$35,000
	Provides funding for the cost necessary for the functioning of the District as a whole, but which cannot be directly assigned to one service.	
	<u>Fund Balance</u>	\$1,600,000
	Provides funding from the excess of the assets of a fund over its liabilities and reserves at the beginning or ending of a fiscal year for the one-time purchases of services or equipment.	

FUND DESCRIPTIONS AND STRUCTURE

Governmental Funds

General Fund: The General Fund is the general operating fund of the Board. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund. This fund is the “Local Current Expense Fund,” which is mandated by State law [G.S. 115C-426].

State Public School Fund: The State Public School Fund includes appropriations from the Department of Public Instruction for the current operating expenditures of the public school system.

Federal Grants Administered Through the State Fund: The Federal Grants Administered Through the State Fund is used to account for grant monies from the US Department of Education that pass through the state and allotted to the LEAs.

Direct Federal Grants Fund: The Direct Federal Grants Fund is used to account for grant monies administered through the US Department of Education, US Department of Health and Human Services and other federal grants from various government agencies.

Special Revenue Fund: The Special Revenue Fund is used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes including local, state, and federal government grants and private donations received from individual and corporate donors.

Individual Schools Fund: The Individual Schools Fund includes revenues and expenditures of the activity funds of the individual schools. The primary revenue sources include funds held on the behalf of various clubs and organizations, receipts from athletic events, and proceeds from various fund raising activities. The primary expenditures are for athletic teams, club programs, activity buses, and instructional needs.

Capital Projects Fund: The Capital Projects Fund accounts for financial resources to be used for the acquisition and construction of major capital facilities (other than those financed by proprietary funds and trust funds). It is mandated by State law [G.S. 115C-426]. Capital projects are funded by Mecklenburg County appropriations and proceeds of Mecklenburg County bonds issued for public school construction.

Enterprise Funds

After School Enrichment Program: The After School Enrichment Program fund is used to account for instructional services provided to students beyond the regular school day.

Child Nutrition Program: The Child Nutrition Program fund is used to account for the food service program within the school system.

Fund Balance

The Board of Education recognizes its fiduciary responsibility to adopt a balanced budget and will seek to do so by considering all cost savings and efficiency options as well as maximizing the use of all funding sources. If projected expenditures exceed projected revenue, budget redirections or reductions may become necessary. One-time solutions, including the use of fund balance reserves, will be considered with caution and appropriately factored in to mitigate the impact of budget shortfalls. The board’s use of fund balance reserves is consistent with district priorities.

**2019-20 PROPOSED CURRENT EXPENSE BUDGET:
EXPENDITURES BY FUNDING SOURCE**

	2019-20 Proposed State Funds	2019-20 Proposed County Appropriation	2019-20 Proposed Federal/Special Revenue/Other	2019-20 Proposed Total Budget
EXPENDITURES				
Instructional				
Regular Instructional	\$ 582,866,594	\$ 185,370,181	\$ 7,049,907	\$ 775,286,682
Special Populations	114,742,270	28,285,123	34,501,683	177,529,076
Alternative Programs	27,240,644	19,488,257	64,997,239	111,726,140
Co-Curricular	-	5,327,648	1,394,826	6,722,474
School-Based Support	<u>54,576,016</u>	<u>23,181,920</u>	<u>10,456,995</u>	<u>88,214,931</u>
Total Instructional	779,425,524	261,653,129	118,400,650	1,159,479,303
Instructional Support				
Support and Development	1,067,519	9,762,557	1,481,466	12,311,542
Special Pop. Support and Development	145,742	2,848,338	1,073,339	4,067,419
Alternative Prog Support and Development	394,186	2,244,020	3,202,267	5,840,473
System-wide Pupil Support	<u>131,543</u>	<u>3,919,722</u>	<u>7,067</u>	<u>4,058,332</u>
Total Instructional Support	1,738,990	18,774,637	5,764,139	26,277,766
Operations				
Technology Support	991,128	15,623,059	134,348	16,748,535
Operational Support	90,138,521	103,708,708	12,837,273	206,684,502
Financial and Human Resource Services	590,880	23,435,575	1,604,320	25,630,775
Accountability	303,775	4,891,802	231,547	5,427,124
Community Services	-	-	553,136	553,136
Nutrition Services	2,861	43,077	304,062	350,000
Other	<u>-</u>	<u>-</u>	<u>2,862,352</u>	<u>2,862,352</u>
Total Operations	92,027,165	147,702,221	18,527,038	258,256,424
Leadership				
Policy, Leadership and Public Relations	2,097,640	14,275,036	1,644,677	18,017,353
School Leadership Services	<u>55,676,752</u>	<u>27,187,909</u>	<u>76,966</u>	<u>82,941,627</u>
Total Leadership	57,774,392	41,462,945	1,721,643	100,958,980
Charter School Pass-through	-	60,186,964	-	60,186,964
TOTAL EXPENDITURES	<u>\$ 930,966,071</u>	<u>\$ 529,779,896</u>	<u>\$ 144,413,470</u>	<u>\$ 1,605,159,437</u>

**2019-2020 PROPOSED CURRENT EXPENSE BUDGET:
DETAIL EXPENDITURES BY FUNDING SOURCE**

Description	State	County	Federal/Special Revenue/Other	Grand Total
Salaries				
Board Member Salary/Exp. Allowance	\$ -	\$ 254,937	\$ -	\$ 254,937
Superintendent	146,571	178,849	-	325,420
Assoc. Supt./Chief Officer	1,200,616	1,108,630	174,099	2,483,345
Director/Supervisor	1,171,634	9,388,977	1,408,610	11,969,221
Principal	14,408,756	4,956,780	52,343	19,417,879
Assistant Principal	9,612,644	11,077,406	-	20,690,050
Area/Assistant Superintendent	109,531	774,952	-	884,483
<i>Administration</i>	<u>\$ 26,649,752</u>	<u>\$ 27,740,531</u>	<u>\$ 1,635,052</u>	<u>\$ 56,025,335</u>
	2.86%	5.24%	1.13%	3.49%
Teacher	420,072,041	36,877,256	14,841,182	471,790,479
ROTC Instructor	-	1,884,788	1,453,456	3,338,244
Extended Contracts	-	204,955	-	204,955
Social Worker/Counselor/ Media Spec.	32,319,548	10,115,786	2,562,372	44,997,706
Speech Pathologist/Audiologist	10,223,306	-	-	10,223,306
Psychologist	4,382,352	1,274,374	325,060	5,981,786
Deans/Facilitators	13,212,638	9,572,344	7,968,163	30,753,145
Supplementary Pay	-	91,378,122	6,595,782	97,973,904
Substitute - Certified	865,449	7,233,521	1,428,881	9,527,851
Bonus	-	60,000	152,175	212,175
Additional Responsibility Stipend	38,316	2,848,386	829,616	3,716,318
Staff Development Pay	379,810	593,322	2,852,784	3,825,916
<i>Professional Educator</i>	<u>\$ 481,493,460</u>	<u>\$ 162,042,854</u>	<u>\$ 39,009,471</u>	<u>\$ 682,545,785</u>
	51.72%	30.59%	27.01%	42.52%
Teacher/Media Assistant	28,071,939	5,014,791	12,034,821	45,121,551
Tutor	2,162,626	-	3,104,824	5,267,450
Interpreter/Translator	101,503	163,122	1,610,646	1,875,271
Physical/ Occupational Therapist	4,686,526	-	-	4,686,526
School-based Non-certified Support	2,197,229	254,785	4,961,358	7,413,372
Monitors	304,573	570,654	1,701,088	2,576,315
Non-Cert. Instructor - Driver/Alt Ed	290,490	-	-	290,490
Resource Officer/Campus Sec.	3,656,756	669,496	-	4,326,252
Market Adjustment	-	2,102,093	-	2,102,093
<i>Instructional Support Non-certified</i>	<u>\$ 41,471,642</u>	<u>\$ 8,774,941</u>	<u>\$ 23,412,737</u>	<u>\$ 73,659,320</u>
	4.45%	1.66%	16.21%	4.59%
Office Support	15,855,749	8,293,735	677,930	24,827,414
Technician- Technology	-	5,748,589	-	5,748,589
Administrative Specialist	573,834	20,919,341	2,279,405	23,772,580
Staff Development Pay	-	66,113	-	66,113
Market Adjustment	-	3,241,024	-	3,241,024
<i>Technical and Administrative Support</i>	<u>\$ 16,429,583</u>	<u>\$ 38,268,802</u>	<u>\$ 2,957,335</u>	<u>\$ 57,655,720</u>
	1.76%	7.22%	2.05%	3.59%

**2019-2020 PROPOSED CURRENT EXPENSE BUDGET:
DETAIL EXPENDITURES BY FUNDING SOURCE**

Description	State	County	Federal/Special Revenue/Other	Grand Total
Driver	30,021,132	96,607	-	30,117,739
Driver Overtime/Additional Pay	61,800	1,372	104,500	167,672
Custodian	14,032,815	9,866,829	-	23,899,644
Skilled Trades	9,964,835	12,439,661	92,293	22,496,789
Operational Support Manager	-	362,903	-	362,903
One-time Bonus	-	364,640	-	364,640
Longevity Pay	3,800,991	611,845	284,850	4,697,686
Overtime Pay	406,997	872,108	208,031	1,487,136
Annual Leave	1,246,378	748,786	-	1,995,164
Disability Pay	722,434	94,183	-	816,617
Staff Development Pay	-	571	-	571
Market Adjustment	-	2,333,529	-	2,333,529
<i>Operational Support and Other</i>	\$ 60,257,382	\$ 27,793,034	\$ 689,674	\$ 88,740,090
	6.47%	5.25%	0.48%	5.53%
Total Salaries	\$ 626,301,819	\$ 264,620,162	\$ 67,704,269	\$ 958,626,250
	67.27%	49.95%	46.88%	59.72%
Employee Benefits				
Employer's Social Security	47,862,229	20,302,617	5,249,165	73,414,011
Employer's Retirement	127,625,229	52,039,597	13,737,189	193,402,015
Employer's Hospitalization Ins.	84,998,942	18,716,893	8,316,270	112,032,105
Employer's Workers' Comp. Ins.	-	-	216,652	216,652
Employer's Unemployment Ins.	-	306,000	-	306,000
Employer's Life Insurance	20	164,804	13,146	177,970
Total Employee Benefits	\$ 260,486,420	\$ 91,529,911	\$ 27,532,422	\$ 379,548,753
	27.98%	17.28%	19.06%	23.65%
Total Salaries/Employee Benefits	\$ 886,788,239	\$ 356,150,073	\$ 95,236,691	\$ 1,338,175,003
	95.25%	67.23%	65.95%	83.37%
Non-personnel Costs				
Contracted Services	15,629,426	28,733,319	21,312,019	65,674,764
Workshop Expenses	723,976	2,173,682	1,818,070	4,715,728
Advertising Cost	-	59,910	34,400	94,310
Printing and Binding Fees	36,260	60,494	298,293	395,047
Reproduction Costs	49,000	160,200	80,332	289,532
Other Prof & Tech Services	2,250	-	96,000	98,250
Public Utilities - Electric Services	-	11,958,634	8,360,934	20,319,568
Public Utilities - Natural Gas	-	2,940,759	-	2,940,759
Public Utilities - Water and Sewer	-	5,130,326	749,542	5,879,868
Waste Management	-	1,024,609	-	1,024,609
Contracted Repairs & Maintenance	24,500	8,311,913	68,057	8,404,470
Rentals/Leases	-	579,628	145,584	725,212
Pupil Transportation - Contracted	4,330,427	2,719,318	83,085	7,132,830

**2019-2020 PROPOSED CURRENT EXPENSE BUDGET:
DETAIL EXPENDITURES BY FUNDING SOURCE**

Description	State	County	Federal/Special Revenue/Other	Grand Total
Travel Reimbursement	483,798	1,164,957	232,035	1,880,790
Field Trips	165,000	284,638	142,442	592,080
Telephone/Telecommunication	1,486,856	1,691,468	430,327	3,608,651
Postage	41,800	50,820	127,272	219,892
Employee Education Reimbursement	86,000	2,000	50,000	138,000
Membership Dues and Fees	230,000	464,882	350,800	1,045,682
Liability Insurance	-	3,944,104	495,951	4,440,055
Vehicle Liability Insurance	128,000	1,521	-	129,521
Property Insurance	-	886,760	421,738	1,308,498
Fidelity Bond Premium	-	14,530	-	14,530
Other Insurance and Judgments	-	66,500	7,000	73,500
Indirect Cost	-	-	2,862,352	2,862,352
Total Purchased Services	\$ 23,417,293 2.52%	\$ 72,424,972 13.67%	\$ 38,166,233 26.43%	\$ 134,008,498 8.35%
Supplies and Materials	3,715,714	13,938,198	8,187,749	25,841,661
State Textbooks	6,041,156	-	-	6,041,156
Other Textbooks	-	6,700,592	-	6,700,592
Library Books	115,335	396,124	-	511,459
Computer Software and Supplies	4,648,154	2,946,685	683,812	8,278,651
Repair Parts, Grease, and Anti-Freeze	196,772	4,909,811	-	5,106,583
Gas/Diesel Fuel	3,315,627	5,643,580	-	8,959,207
Oil	101,484	39,303	-	140,787
Tires and Tubes	157,844	647,050	-	804,894
Food Purchases -PreK/Extend. Day	97,500	348,325	166,825	612,650
Furniture & Equipment - Inventoried	55,365	2,308,718	795,849	3,159,932
Computer Equipment - Inventoried	1,985,048	2,920,825	1,003,620	5,909,493
Total Supplies and Materials	\$ 20,429,999 2.19%	\$ 40,799,211 7.70%	\$ 10,837,855 7.50%	\$ 72,067,065 4.49%
Equipment - Capitalized	300,000	106,959	61,240	468,199
Computer Hardware - Capitalized	-	111,717	111,451	223,168
License and Title Fees	30,540	-	-	30,540
Total Equipment and Vehicles	\$ 330,540 0.04%	\$ 218,676 0.04%	\$ 172,691 0.12%	\$ 721,907 0.04%
Transfers to Charter Schools	-	60,186,964	-	60,186,964
Total Fund Transfers	\$ - 0.00%	\$ 60,186,964 11.36%	\$ - 0.00%	\$ 60,186,964 3.75%
Grand Total	\$ 930,966,071 100.00%	\$ 529,779,896 100.00%	\$ 144,413,470 100.00%	\$ 1,605,159,437 100.00%

**2019-2020 PROPOSED CURRENT EXPENSE BUDGET:
ALIGNMENT WITH THE DISTRICT'S PRIORITY INVESTMENT AREAS
BY FUNDING SOURCE DETAIL**

	2019-20 Proposed State Funds	2019-20 Proposed County Approp.	2019-20 Proposed Federal and Other	2019-20 Proposed Total Budget
FOCUS ON CORE: STUDENTS, TEACHERS AND CONTENT				
> Delivering on a Guarantee of a Rigorous and Viable Curriculum	22.15%	7.68%	1.67%	31.49%
> Improving teaching through a focus on the knowledge and skills of teachers	2.97%	1.83%	1.63%	6.43%
> Engaging students as independent learners	4.07%	1.56%	0.39%	6.02%
> Increasing Access to Advanced/Rigorous Courses or Coursework	5.11%	1.00%	0.43%	6.54%
> Reducing Chronic Absenteeism	6.45%	1.69%	1.67%	9.82%
> Reducing Out-of-School Suspension Disproportionality	1.10%	0.48%	0.15%	1.73%
> Increasing the Percentage of High School Students Graduating in 4 Years	2.67%	0.90%	0.08%	3.66%
> Increasing the Percentage of Students Graduating in 4 Years with at Least One (1) DPI Diploma Endorsement	1.09%	0.40%	0.00%	1.49%
> Increasing Student Access to Mental Health Supports	2.46%	1.63%	0.31%	4.40%
> Increasing District-wide Cultural Competence	0.61%	0.63%	0.13%	1.37%
> Expanding School Options in the High School Grades	<u>0.01%</u>	<u>0.02%</u>	<u>0.01%</u>	<u>0.03%</u>
Subtotal	48.70%	17.83%	6.47%	72.99%
MANAGING OUR PERFORMANCE				
> Managing our performance	1.18%	1.27%	0.59%	3.04%
> Increasing Overall Employee Job Satisfaction	0.42%	0.63%	0.04%	1.08%
> Increasing the Percentage of School-age Children in Mecklenburg County Attending a CMS School	0.13%	0.17%	0.02%	0.31%
> Increasing the (actual and perceived) Level of Safety in Our Schools	2.40%	1.08%	0.11%	3.59%
> Strengthening our Technology Infrastructure	0.14%	0.58%	0.14%	0.86%
> Operational improvements and innovation in non-instructional areas (i.e.; transportation, child nutrition, finance, HR, maintenance and facilities)	4.45%	6.43%	1.27%	12.14%
> Other Investments	<u>0.59%</u>	<u>5.04%</u>	<u>0.37%</u>	<u>6.00%</u>
Subtotal	9.30%	15.18%	2.53%	27.01%
Grand Total	58.00%	33.00%	9.00%	100.00%

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Proposed County Appropriation

Proposed
County Appropriation



DETAIL OF CHANGES TO 2018-2019 COUNTY APPROPRIATION

2018-19 BASE BUDGET	\$ 459,864,612
I. SUSTAINING OPERATIONS	
A. Program Continuation	
1. House Bill 90 Enhancement Teachers' Local Supplement (K-3 Class size reduction)	\$ 876,020
2. School Resource Officer Contract/Off-duty Officer Increases	384,875
3. Special Populations Transportation Costs	1,078,090
4. Enterprise Resource Planning (ERP) Systems Modernization	<u>3,000,000</u>
Total Sustaining Operations	\$ 5,338,985
II. INVESTING IN OUR EMPLOYEES	
A. Salaries and Benefits	
1. Local Supplement Increase - competitive with highest in the state	\$ 7,999,212
2. Salary Increases - local impact of state estimated increases - 6% increase for school admin staff, 5% increase for certified staff and 3% increase for non-certified staff	7,417,773
3. Phase I Market Rate Adjustments	
Phase I market adjustments for hourly staff - increase to \$13.22 minimum hourly rate / compression	7,270,647
Phase I market adjustments for exempt staff	2,561,600
4. Health Insurance Rate Increase - from \$6,104 to \$6,349 annually per eligible employee	716,471
5. Retirement Rate Increase - from 18.86% to 20.43% of eligible earnings	<u>3,631,874</u>
B. Expanding Time for Teacher Assistants - Professional Development and Support	
1. Increase work schedule to 40 hours per week	1,796,749
2. Add four professional development days	826,218
C. Employee Recognition Program	<u>185,000</u>
Total Investing In Our Employees	\$ 32,405,544
III. STUDENT GROWTH AND ADDITIONAL SPACE	
A. Student Enrollment Growth Costs	
1. Enrollment Growth - 250 new students	
Additional Staffing Allotments	\$ 31,216
Non-Personnel	<u>38,516</u>
Total CMS Enrollment Growth Costs	69,732
2. Charter School Enrollment Growth - 1,552 new students	<u>\$ 6,207,849</u>
Total Student Enrollment Growth Costs	\$ 6,277,581
B. Additional Facility Space - including new and renovated square footage	
1. Maintenance and Operating Costs for All Additional Space	<u>650,038</u>
Total Additional Facility Space Costs	\$ 650,038
Total Student Growth and Additional Space Costs	\$ 6,927,619
IV. PROGRAM EXPANSION AND NEW INITIATIVES	
A. Student Support Staffing/Social and Emotional Learning Support	\$ 8,481,031
B. Guaranteed Viable Curriculum and Fine Arts Experiences	4,250,000
C. Standards and Equity Institute	300,000
D. Safety and Security	1,072,279
E. Building Services Staffing and Preventive Maintenance	7,125,064
F. Cultural Proficiency Training for Staff and Students	3,668,345
G. Single Sign-on Access for Students and Staff	<u>346,417</u>
Total Program Expansion and New Initiatives	\$ 25,243,136
2019-2020 PROPOSED COUNTY APPROPRIATION	\$ 529,779,896
INCREASE IN TOTAL COUNTY APPROPRIATION OVER PRIOR YEAR	\$ 69,915,284

**2019-20 PROPOSED CURRENT EXPENSE BUDGET:
PROPOSED COUNTY APPROPRIATION**

	Salaries and Benefits	Purchased Services	Supplies and Materials
EXPENDITURES			
Regular Instructional	\$ 152,532,079	\$ 10,802,809	\$ 21,906,554
Special Populations	26,018,779	857,356	1,408,988
Alternative Programs	17,348,166	1,562,714	577,377
School Leadership Services	26,678,400	-	509,509
Co-Curricular	3,103,970	2,002,661	206,790
School-Based Support	21,681,732	926,355	573,833
Support and Development	8,999,290	439,983	322,136
Special Population Support and Development	2,579,351	258,627	10,360
Alternative Programs Support and Development	2,075,309	110,691	57,663
Technology Support	9,335,781	4,936,229	1,351,049
Operational Support	49,883,842	41,221,777	12,538,217
Financial and Human Resource Services	16,154,331	6,692,463	585,427
Accountability	4,450,439	317,117	118,267
System-wide Pupil Support	3,578,096	106,792	234,834
Policy, Leadership and Public Relations	11,687,431	2,189,398	398,207
Nutrition Services	43,077	-	-
Charter School Pass-through	-	-	-
TOTAL EXPENDITURES	\$ 356,150,073	\$ 72,424,972	\$ 40,799,211
PERCENTAGE OF TOTAL	67.23%	13.67%	7.70%

Note: The description for each category is on the following pages 48-55

**2019-20 PROPOSED CURRENT EXPENSE BUDGET:
PROPOSED COUNTY APPROPRIATION**

Furniture and Equipment	Charter School Pass-through	Total	% of Total Budget
128,739	-	\$ 185,370,181	34.99%
-	-	28,285,123	5.34%
-	-	19,488,257	3.68%
-	-	27,187,909	5.13%
14,227	-	5,327,648	1.01%
-	-	23,181,920	4.38%
1,148	-	9,762,557	1.84%
-	-	2,848,338	0.54%
357	-	2,244,020	0.42%
-	-	15,623,059	2.95%
64,872	-	103,708,708	19.58%
3,354	-	23,435,575	4.42%
5,979	-	4,891,802	0.92%
-	-	3,919,722	0.74%
-	-	14,275,036	2.69%
-	-	43,077	0.01%
-	60,186,964	60,186,964	11.36%
<u>\$ 218,676</u>	<u>\$ 60,186,964</u>	<u>\$ 529,779,896</u>	<u>100.00%</u>
0.04%	11.36%	100.00%	

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Instructional Services

Instructional services include the costs of activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium. Included here are the costs of salaries and benefits for teachers, instructional assistants, instructional leadership and support staff, as well as contracted instructional services, instructional supplies, materials, and equipment, professional development, and any other cost related to direct instruction of students.

Costs of activities involved in evaluating, selecting, and implementing textbooks and other instructional tools and strategies, curriculum development, demonstration teaching, and delivering staff development are also included here. Any site-based instructional supervisor or coordinator coded to this function should spend at least 75% of his/her time on these duties.

5100 Regular Instructional Services \$185,370,181

Cost of activities that provide students in grades K-12 with learning experiences to prepare them for activities as workers, citizens, and family members. They include costs of those individuals responsible for providing school curriculum development and coordination as well as lead teachers for regular instructional services. (Not included are those programs designed to improve or overcome physical, mental, social and/or emotional impediments to learning.)

Regular Curricular Services

Costs of activities which are organized into programs of instruction to provide students with learning opportunities to prepare for and achieve personal, health, and career objectives.

CTE Curricular Services

Costs of activities that provide students with the opportunity to develop the knowledge, skills and attitudes needed for training in a specialized field of employment (or occupational field), and are not on the college preparatory track.

5200 Special Populations Services \$28,285,123

Costs of activities for identifying and serving students (in accordance with state and federal regulations) having special physical, emotional, or mental impediments to learning. Also included are those students identified as needing specialized services such as limited English proficiency and gifted education. They include costs of those individuals responsible for providing school curriculum development and coordination as well as lead teachers for special populations services. (Certain categories of funds require that expenditures coded here must be in addition to regular allotments such as classroom teachers, textbooks, etc.) These programs include pre-kindergarten, elementary, and secondary services for the following groups of students.

Children With Disabilities Curricular Services

Costs of activities for students identified as being mentally impaired, physically handicapped, emotionally disturbed, those with learning disabilities, physical therapy, or other special programs for student with disabilities.

Children With Disabilities CTE Curricular Services

Costs of activities for students identified as being mentally impaired, physically handicapped, emotionally disturbed, or those with learning disabilities, requiring specialized CTE programs, as well as for occupational therapy.

Pre-K Children With Disabilities Curricular Services

Costs of activities provided for Pre-K-aged children (under the age of five) who have been identified as being mentally impaired, physically handicapped, emotionally disturbed, or those with learning disabilities.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Speech and Language Pathology Services

Costs of activities that identify students with speech and language disorders, diagnose and appraise specific speech and language disorders, refer problems for medical or other professional attention necessary to treat speech and language disorders, provide required speech treatment services, and counsel and guide students, parents, and teachers, as appropriate.

Audiology Services

Costs of activities that identify students with hearing loss; determine the range, nature, and degree of hearing function; refer problems for medical or other professional attention appropriate to treat impaired hearing; treat language impairment; involve auditory training, speech reading (lip-reading), and speech conversation; create and administer programs of hearing conversation; and counsel guidance of students, parents, and teachers, as appropriate.

Academically/Intellectually Gifted Curricular Services

Costs of activities to provide programs for students identified as being academically gifted and talented.

Limited English Proficiency Services

Costs of activities to assist students from homes where the English language is not the primary language spoken to succeed in their educational programs.

5300 Alternative Programs and Services

\$19,488,257

Costs of activities designed to identify students likely to be unsuccessful in traditional classrooms and/or to drop out and to provide special alternative and/or additional learning opportunities for these at-risk students. They include costs of those individuals responsible for providing school curriculum development and coordination as well as lead teachers for alternative programs and services. Programs include summer school instruction, remediation, alcohol and drug prevention, extended day, services to help keep students in school, as well as alternative educational settings, instructional delivery models, and supporting services for identified students.

Alternative Instructional Services K-12

Costs of activities designed to provide alternative learning environments (programs or schools) during the regular school year for students likely to be unsuccessful in traditional classrooms.

Attendance and Social Work Services

Costs of activities designed to improve student attendance at school and which attempt to prevent or solve student problems involving the home, the school, and the community.

Remedial and Supplemental K-12 Services

Costs of activities designed to improve student performance by providing remedial support and supplemental assistance during the regular school day in grades K-12 to students enabling them to succeed in their learning experiences. Title I activities provided during the school day would be coded here.

Pre-K Readiness/Remedial and Supplemental Services

Costs of activities designed to provide additional assistance to Pre-K-aged students to strengthen their abilities to be successful in the K-12 course of studies. Smart Start, More-At-Four, and Head Start would be coded here.

Extended Day/Year Instructional Services

Costs of activities designed to provide additional learning experiences for students outside of the regular required school calendar. These activities include remedial instructional programs conducted before and after school hours, on Saturdays, during the summer, or during intersession breaks.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

5400 School Leadership Services

\$27,187,909

Costs of activities concerned with directing and managing the learning opportunities for students within a particular school. They include costs of the activities performed by the principal and assistant principals while they supervise and evaluate the staff members of the school, assign duties to staff members, supervise and maintain the records of the school, communicate the instructional needs and successes of the students to the various school stakeholders and community, and coordinate school instructional activities with those of the LEA. These activities also include the work of clerical staff, in support of the teaching and leadership functions.

5500 Co-Curricular Services

\$5,327,648

Costs of school-sponsored activities, under the guidance and supervision of LEA staff, designed to motivate students, provide enjoyable experiences, and assist in skill development. Co-curricular activities normally supplement the regular instructional program and include such activities as band, chorus, choir, speech and debate. Also included are student-financed and managed activities such as clubs and proms.

5800 School-Based Support Services

\$23,181,920

Costs of school-based student and teacher support activities to facilitate and enhance learning opportunities for students. These include the areas of educational media services, student accounting, guidance services, health, safety and security support services, instructional technology services, and unallocated staff development.

Educational Media Services

Costs of activities supporting the use of all teaching and learning resources, including media specialists and support staff, hardware, software, books, periodicals, reference books, internet-based services, and content materials.

Student Accounting

Costs of activities of acquiring and maintaining records of school attendance, location of home, family characteristics, census data, and the results of student performance assessments. Portions of these records become a part of the cumulative record which is sorted and stored for teacher and guidance information. Pertinent statistical reports are prepared under this function as well. Include SIMS/NCWise clerical support and school-based testing coordinator activities here.

Guidance Services

Costs of activities involving counseling with students and parents, consulting with other staff members on learning problems, evaluating the abilities of students, assisting students in personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students. Include career development coordination services in this area.

Health Support Services

Costs of activities concerned with the health of the students. Included in this area are activities that provide students with appropriate medical, dental, and nursing services.

Safety and Security Support Services

Costs of activities concerned with the security and safety of the students, staff, buildings and grounds. Included in this area are expenses related to school resource officers, traffic directors, crossing guards, security at athletic events, security officials, and security systems.

Instructional Technology Services

Cost of activities to support the technological platform for instructional staff and students. This will include technology curriculum development, training, software, and other learning tools. Examples would include help desk services and programmers for instruction.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Staff Development Unallocated

Cost of activities to provide staff development for all instructional areas when the training provided is not for a purpose code-specific area, or when staff development funds are appropriated to a school for direct payments.

Parent Involvement Services

Costs of activities which encourage and support parent involvement in the schools. Include activities which train parents to provide better learning opportunities for their children.

Volunteer Services

Costs of activities which encourage and support volunteerism in the schools.

System-Wide Support Services

System-wide support services include the costs of activities providing system-wide support for school-based programs, regardless of where these supporting services are based or housed. These services provide administrative, technical, personal, and logistical support to facilitate, sustain, and enhance instruction. Included here are the costs of salaries and benefits for program leadership, support and development and associated support staff, contracted support services, supplies, materials and equipment, professional development, and any other cost related to the system-wide support for the school-based programs of the school system. Costs of activities involved in developing/administering budgets, authorizing expenditures of funds, evaluating the performance of subordinates, developing policies and/or regulations for the district as a whole are included here.

6100 Support and Development Services

\$9,762,557

Cost of activities that provide program leadership, support, and development services for programs providing students in grades K-12 with learning experiences to prepare them for activities as workers, citizens, and family members (Not included are program leadership, support and development services for programs designed to improve or overcome physical, mental, social and/or emotional impediments to learning.)

Regular Curricular Support and Development Services

Costs of activities to provide program leadership, support, and development services for regular curricular programs of instruction to provide students with learning opportunities to prepare for and achieve personal, health, and career objectives.

CTE Curricular Support and Development Services

Costs of activities to provide program leadership, support, and development services for programs of instruction to provide students with the opportunity to develop the knowledge, skills and attitudes needed for training in a specialized field of employment (or occupational field), and are not on the college preparatory track.

6200 Special Population Support and Development Services

\$2,848,338

Costs of activities to provide program leadership, support, and development services primarily for identifying and serving students (in accordance with state and federal regulations) having special physical, emotional, or mental impediments to learning. Also included are support and development services for those students needing specialized services such as limited English proficiency and gifted education. These programs include pre-kindergarten, elementary, and secondary services for the special populations.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

6300 Alternative Programs and Services Support and Development Services \$ 2,244,020

Costs of activities to provide program leadership, support, and development services for programs designed to identify students likely to be unsuccessful in traditional classrooms and/or to drop out and to provide special alternative and/or additional learning opportunities for these at-risk students. Costs related to state Assistance Teams are also included here. Programs include summer school instruction, remediation, alcohol and drug prevention, extended day, services to help keep students in school, as well as alternative educational settings, instructional delivery models, and supporting services for identified students.

6400 Technology Support Services \$15,623,059

Costs of central based activities associated with implementing, supporting and maintaining the computer hardware, software, peripherals, technical infrastructure which provide technology system services to the LEA as a whole. Also included is the development and implementation of technological systems; and technology user support services for the LEA.

6500 Operational Support Services \$103,708,708

Costs of activities for the operational support of the school system such as printing and copying services, communication services, utility services, transportation of students, facilities, planning and construction, custodial and housekeeping services, maintenance services, and warehouse and delivery services. (Do not include any costs which may be coded to one or more specific purpose functions.)

Communication Services

Costs of general telephone and telecommunication services for the LEA. Include in this area general line charges, communication devices, LEA-wide postage purchases, and general telecommunication system support. Does not include any costs which may be coded to one or more specific purpose functions.

Printing and Copying Services

Costs of activities of printing and publishing publications such as annual reports, school directories, and manuals. Also included are the lease/purchase of copier equipment for the school system, as well as centralized services for printing and publishing school materials and instruments such as school bulletins, newsletters, notices, teaching materials, and other items used by the LEA and their individual schools.

Public Utility and Energy Services

Costs of activities concerned with public utility and energy product consumption.

Custodial/Housekeeping Services

Costs of activities concerned with housekeeping duties necessary for the clean and healthy environment of the building structures of a school or other buildings of the LEA.

Transportation Services

Costs of activities concerned with the conveying of students to and from school, as provided by state and federal law. Included are trips between home and school and trips to school activities.

Warehouse and Delivery Services

Costs of activities concerned with the receiving, storing, and distributing of supplies, furniture, equipment, materials, and mail.

Facilities Planning, Acquisition and Construction Services

Costs of activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, improving sites, and up-dating service systems. This would include the costs of contracted construction management as well as architectural and engineering, educational specifications development and other services as well as those contracted services generally associated with the primary construction costs.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Maintenance Services

Costs of activities concerned with the repair and upkeep of the building structures, mechanical equipment, underground utility lines and equipment, and surrounding grounds of a school or other buildings of the LEA.

6600 Financial and Human Resource Services

\$23,435,575

Costs of activities concerned with acquisition, management, reporting and protection of financial resources; and with recruitment, retention, placement, and development of human resources for the LEA.

Financial Services

Costs of activities concerned with the financial operations of the LEA. These operations include budgeting, receiving and disbursing of funds, financial and property accounting, payroll, purchasing, risk management, inventory control, and managing funds as required in the School Budget and Fiscal Control Act.

Human Resource Services

Costs of activities concerned with maintaining an efficient, effective staff for the LEA including such activities as recruitment, retention, placement, and development of human resources for the LEA.

6700 Accountability Services

\$4,891,802

Cost of activities concerned with the development, administration, reporting and analysis of student progress. This area includes the testing and reporting for student accountability, such as end of grade and end of course testing, disaggregation, analysis, and reporting of school and student performance. This area also includes the planning, research development and program evaluation costs of the school system.

Student Testing Services

Costs of activities to provide the development, administration, reporting and analysis of student progress, and results of student performance assessments, including the testing and reporting for student accountability.

Planning, Research Development and Program Evaluation

Costs of activities to provide the planning, research development and program evaluation costs of the school system.

6800 System-wide Pupil Support Services

\$3,919,722

Costs of activities that provide program leadership, support, and development services for system-wide pupil support activities for students in grades K-12. These areas include educational media support, student accounting support, guidance support, health support, safety and security support, and instructional technology support system-wide services.

Educational Media Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities involving the use of all teaching and learning resources.

Student Accounting Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities of acquiring and maintaining records of school attendance, location of home, family characteristics, and census data.

Guidance Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities involving counseling with students and parents, consulting with other staff members on learning problems, evaluating the abilities of students, and other guidance services, in addition to career development coordination support services.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Health Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities concerned with the health of the students.

Safety and Security Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities concerned with the security and safety of the students, staff, buildings and grounds.

Instructional Technology Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities to provide learning opportunities in technology for staff and students, to include technology curriculum development, training, software, and other learning tools.

6900 Policy, Leadership and Public Relations Services

\$14,275,036

Costs of activities concerned with the overall general administration of and executive responsibility for the entire LEA.

Board of Education

Costs of activities of the elected body which has been created according to state law and vested with responsibilities for educational planning, policy, and activities in a given LEA.

Legal Services

Cost of activities concerned with providing legal advice and counsel to the Board of Education and/or school system.

Audit Services

Cost of activities concerned with the annual independent financial audit as well as the internal audit functions in a school system.

Leadership Services

Costs of activities performed by the superintendent and such assistants as deputy, associate, assistant superintendents, and other system-wide leadership positions generally directing and managing all affairs of the LEA. These include all personnel and materials in the office of the chief executive officer.

Public Relations and Marketing Services

Costs of activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to the public through various news media or personal contact. This area includes marketing and public information services associated with promoting the school system as a positive entity.

Ancillary Services

Activities that are not directly related to the provision of education for pupils in a local school administrative unit. These include community services and nutrition services provided by the school system.

7200 Nutrition Services

\$43,077

Costs of activities concerned with providing food service to students and staff in a school or LEA including the preparation and serving of regular and incidental meals, or snacks in connection with school activities.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Non-Programmed Charges

Non-Programmed charges are conduit-type (outgoing transfers) payments to other LEAs or other administrative units in the state or in another state, transfers from one fund to another fund in the LEA, appropriated but unbudgeted funds, debt service payments, scholarship payments, payments on behalf of educational foundations, contingency funds, and other payments that are not attributable to a program.

8100 Payments to Other Governmental Units **\$60,186,964**

Include payments to other LEAs (including charter schools) or governmental units, which are generally for tuition and transportation for services rendered to pupils residing in the paying LEA. It is also used for indirect cost when used in conjunction with object code 392.

Capital Outlay

Expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment. Does not include any costs which may be coded to one or more specific purpose functions. (i.e., purchase of transportation equipment would be coded to 6550, maintenance equipment would be coded to 6580, etc.)

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Capital Outlay/Leases

CAPITAL OUTLAY DESCRIPTION

The 1987 Session of the General Assembly passed legislation (House Bill 1155 and 1142) establishing two funds to assist county governments in meeting their public school building capital needs. One was the Critical School Facility Needs Fund administered by the State Board of Education; the other is the Public School Capital Building Fund (which was administered by the Office of State Budget and Management from 1987 through June 30, 2003). The General Assembly of North Carolina included in the budget for the 2003-04 fiscal year (HB397) a provision that transfers the Public School Building Capital Fund from the Office of State Budget and Management to the Department of Public Instruction.

Public School Capital Building Fund is funded from corporate income taxes collected by the state and from interest income earned from cash balances in the fund. These funds are deposited quarterly into the Public School Capital Building Fund and allocated to individual counties based on their public school enrollment. These funds may be used to fund public school building capital and technology equipment needs. In the event a county finds that it does not need all or part of the funds allocated to it for capital outlay projects, the unneeded funds allocated to that county may be used to retire any indebtedness incurred by the county for public school facilities. Historically, the County withdrew funds from the Public Schools Capital Building Fund to fund Charlotte Mecklenburg Schools' Capital Outlay Budget. However, since 2006-07 these funds have been used for debt service on school related debt and the Capital Outlay Budget has been funded with County revenues.

The Capital Outlay Budget is designed to provide pay-as-you-go funding for systematic and scheduled repair and replacement of the school system's major assets such as roofs, heating and air conditioning units, paved areas, furniture, and equipment.

The Building Services Department of Charlotte-Mecklenburg Schools is responsible for developing a five-year plan for major maintenance items such as re-roofing, replacement of heating and air conditioning units, re-paving of parking lots and drives, etc. Requests from the schools and departments are evaluated, and a set of prioritized projects is established.

The following four-year comparison schedule summarizes the budget for the capital replacement expenditures.

CAPITAL OUTLAY BUDGET
SCHEDULE OF REVENUES AND EXPENDITURES

	2019-20 Proposed Budget	2018-19 Adopted Budget	2017-18 Adopted Budget	2016-17 Adopted Budget
REVENUES				
County	36,060,000	27,560,000	22,960,000	22,960,000
TOTAL CAPITAL OUTLAY REVENUES	\$ 36,060,000	\$ 27,560,000	\$ 22,960,000	\$ 22,960,000
EXPENDITURES				
<u>Buildings and Sites</u>				
Roofs	\$ 4,845,293	\$ 4,845,293	\$ 5,451,889	\$ 6,607,518
Heating and Air Conditioning	5,485,939	5,485,939	3,899,014	3,076,748
Asphalt Resurfacing & Paving	3,313,384	3,313,384	3,294,577	4,990,050
Plumbing	1,070,000	1,070,000	-	-
Carpeting	-	-	391,372	150,000
Stage Curtains	-	-	25,000	25,000
Sites	4,125,000	4,125,000	4,560,970	4,880,300
Renovations	907,000	907,000	3,341,539	2,345,000
Electrical	2,263,000	2,263,000	1,085,255	135,000
Total Buildings and Sites	<u>\$ 22,009,616</u>	<u>\$ 22,009,616</u>	<u>\$ 22,049,616</u>	<u>\$ 22,209,616</u>
<u>Furniture and Equipment</u>				
Classroom and Office Equipment	\$ 550,384	\$ 550,384	\$ 550,384	\$ 550,384
Computer Equipment - Instructional	100,000	100,000	100,000	100,000
Vehicles	200,000	200,000	160,000	-
Insurance Claims	100,000	100,000	100,000	100,000
Total Furniture and Equipment	<u>\$ 950,384</u>	<u>\$ 950,384</u>	<u>\$ 910,384</u>	<u>\$ 750,384</u>
<u>Additional Capital Projects</u>				
Bus garages and washing stations	8,500,000	-	-	-
School security enhancement	4,600,000	4,600,000	-	-
Total Additional Capital Projects	<u>\$ 13,100,000</u>	<u>\$ 4,600,000</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL CAPITAL OUTLAY EXPENDITURES	\$ 36,060,000	\$ 27,560,000	\$ 22,960,000	\$ 22,960,000

LEASE, INSTALLMENT CONTRACTS & DEBT MANAGEMENT

The Charlotte-Mecklenburg Board of Education is limited by North Carolina General Statutes with regards to the types of debt it can issue and for what purpose that debt can be used. Local Boards of Education in North Carolina have no direct tax levying and limited borrowing authority. The Board's long-term debt obligations include installment purchases for school buses, compensated employee absences, energy performance contracts for the purpose of furnishing certain professional services designed to reduce energy consumption and operational costs, capital leases and various annual leases principally for office equipment. Mecklenburg County holds all debt issued for school capital construction.

As required by General Statute §115C-528(g), the Board of Education is submitting information concerning lease purchase contracts and installment purchase contracts as part of the annual budget. The following information is submitted in order to comply with the Statute's requirement.

a. Operating Leases

The Board has various annual lease agreements principally for office equipment, which are classified as operating leases. Operating lease expense for the year ended June 30, 2018 totaled \$1.0 million.

b. Installment Purchases

The Board is authorized to finance the purchase of school buses under G.S. 115C-528(a). Session law 2003-284, section 7.25 authorized the State Board of Education to allot monies for the payments on financing contracts entered into pursuant to G.S. 115C-528. The State has accepted the bid to purchase Thomas Built Buses through a special third party financing arrangement by Banc of America Public Capital Corp at total payments less than the purchase price.

The future minimum payment of the installment purchases as of June 30, 2018, are as follows (expressed in thousands):

<u>Year Ending June 30</u>	<u>Government Activities</u>
2019	\$ 3,568
2020	3,632
2021	<u>2,439</u>
Total Payments	<u>\$ 9,639</u>

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Enterprise Programs



SCHOOL NUTRITION SERVICES DESCRIPTION

The mission of School Nutrition Services is to have caring professionals offer students nutritious, appealing, and affordable meals in support of academic success.

The Healthy, Hunger-Free Kids Act of 2010 (Public Law 111-296) authorized establishment of nutrition standards for all foods served in schools and it provided for an alternative to household applications for free and reduced meals in high poverty schools under the Community Eligibility Provision (CEP). The overall purpose of CEP is to improve access to nutritious meals in high poverty schools by providing meals to all students at no cost. Students in 83 Charlotte-Mecklenburg Schools are participating in CEP and are receiving all meals at no cost. In addition, School Nutrition Services provides a Universal Breakfast program that makes breakfast available to students in non-CEP schools at no cost.

School Nutrition Services serves more than 41,000 breakfasts and 80,000 lunches each day. Another 12,000 customers are reached each day through adult meals and supplemental food sales. Charlotte-Mecklenburg Schools' Before School, After School and Extended Year tutoring programs consume 10,500 snacks and supper meals per day. There are 166 full service cafeteria operations. Meals are transported to five satellite locations that house small specialty education programs, six short term suspension sites, and five alternative and academy programs. In 2018-19, economically disadvantaged students were 47.56% of the total CMS population.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

SCHOOL NUTRITION SERVICES

SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS

	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
OPERATING REVENUES:				
Student Meals	\$ 6,889,468	\$ 5,189,621	\$ 5,065,275	\$ 5,294,915
Supplemental Sales	6,259,538	6,380,302	6,243,471	6,590,577
Total Operating Revenues	13,149,006	11,569,923	11,308,746	11,885,492
OPERATING EXPENSES:				
Food and Commodities	27,775,000	27,774,216	27,944,304	27,065,269
Salaries	27,650,111	24,849,450	22,773,053	22,386,892
Employee Benefits	6,260,839	6,859,352	7,128,492	5,908,497
Materials and Supplies	2,000,000	1,989,712	1,943,894	1,896,072
Depreciation	1,500,000	1,701,572	1,687,126	1,732,002
Contracted Services	4,150,000	3,683,848	4,035,486	3,484,400
Other	4,560,024	4,676,227	4,300,182	4,233,214
Total Operating Expenses	73,895,974	71,534,377	69,812,537	66,706,346
OPERATING INCOME (LOSS)	(60,746,968)	(59,964,454)	(58,503,791)	(54,820,854)
U.S. Government Subsidy and Commodities	59,396,968	58,467,840	58,691,135	57,184,671
Interest Revenue and Other Misc. Revenue	1,000,000	1,196,614	487,714	748,972
Total Non-Operating Revenue	60,396,968	59,664,454	59,178,849	57,933,643
INCOME (LOSS) BEFORE OPERATING TRANSFER	(350,000)	(300,000)	675,058	3,112,789
OPERATING TRANSFER FROM GENERAL FUND	350,000	300,000	234,237	260,549
Change in Net Position	-	-	909,295	3,373,338
Total Net Position - Beginning of Year*	44,255,631	44,255,631	43,346,336	39,972,998
Total Net Position - End of Year**	\$ 44,255,631	\$ 44,255,631	\$ 44,255,631	\$ 43,346,336

* Based on prior year actuals

** Includes fund balance invested in fixed assets

SCHOOL NUTRITION SERVICES

COMPARISON OF MEAL PRICES

		BREAKFAST			LUNCH		
		Elementary	Secondary	Adult	Elementary	Secondary	Adult
2019-20	Proposed	No Charge	No Charge	A La Carte	\$ 2.75	\$ 3.00	A La Carte
2018-19	Adopted	No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.50	A La Carte
2017-18		No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.50	A La Carte
2016-17		No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.50	A La Carte
2015-16		No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.50	A La Carte
2014-15		No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.50	A La Carte
2013-14		No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.25	A La Carte
2012-13		\$ 1.25	\$ 1.25	A La Carte	\$ 2.15	\$ 2.15	A La Carte
2011-12		\$ 1.25	\$ 1.25	A La Carte	\$ 2.05	\$ 2.05	A La Carte
2010-11		\$ 1.25	\$ 1.25	A La Carte	\$ 2.00	\$ 2.00	A La Carte
2009-10		\$ 1.25	\$ 1.25	A La Carte	\$ 2.00	\$ 2.00	A La Carte
2008-09		\$ 1.25	\$ 1.25	A La Carte	\$ 2.00	\$ 2.00	A La Carte
2007-08		\$ 1.25	\$ 1.25	A La Carte	\$ 2.00	\$ 2.00	A La Carte

AFTER SCHOOL ENRICHMENT PROGRAM DESCRIPTION

The mission of the After School Enrichment Program is to provide families with: (1) affordable licensed after-school care, (2) a safe environment beyond school hours, (3) experiences linking education, enrichment and exploration and (4) people who are committed to competitively preparing students for the 21st Century. ASEP offers exciting activities which stimulate children to be healthier and happier; including sports, art activities and computer exploration. The After School Enrichment Programs operate in the CMS schools, utilizing age appropriate materials and equipment for students. From the media center to the playground, students spend out-of-school hours in safe and stimulating environments. ASEP provides academic tutoring by certified teachers on extended pay to work with children in small groups who perform below grade level. Currently the ASEP curriculum is correlated with the NC Common Core and Essential Standards. ASEP Site Coordinators, school administrators and teachers work together to ensure that the programs supplement the learning taking place during the school day.

Besides academic support, ASEP focuses on the development of children's social skills. Program leaders are respectful and positive toward students, mindful of the importance of appropriate role models. Students are encouraged to develop friendships with schoolmates that for some will last many years.

For 2019 students will continue to have access to an online Foreign Language Program. Students will be able to progress at their own pace and become familiar with a new Foreign Language Program.

The After School Enrichment Program is currently offered at 85 elementary schools, 14 middle schools, and six Pre-K centers throughout the district. ASEP operates 58 Before School programs and serve 1,987 students per week in Before School and 5,339 students in the After School Programs. ASEP operates on an Enterprise Budget.

The 2019-20 proposed budget includes a \$7 program price increase for the Before School and After School programs. The price for each program varies depending on the end of day bell schedule:

	<u>Before School</u>	<u>After School</u>
2:45 bell schedule	\$27	\$72
3:00 bell schedule	\$32	\$67
3:15 bell schedule	\$37	\$62
3:30 bell schedule	\$42	\$57
3:45 bell schedule	\$47	\$52
4:15 bell schedule	\$57	\$42

AFTER SCHOOL ENRICHMENT PROGRAM

SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS

	2019-20 Proposed Budget	2018-19 Adopted Budget	2017-18 Actual Expenditures	2016-17 Actual Expenditures
OPERATING REVENUES:				
Participant Fees	\$ 15,790,948	\$ 13,973,335	\$ 13,854,387	\$ 13,972,208
OPERATING EXPENSES:				
Salaries	10,248,153	8,890,640	9,002,598	8,835,408
Benefits	2,837,530	2,271,607	2,561,813	2,003,513
Food Costs	435,780	407,541	418,369	462,796
Material and Supplies	429,968	233,831	1,043,825	243,476
Contracted Services	514,102	634,339	397,878	280,493
Other	1,411,443	1,610,377	1,568,216	1,651,462
Total Operating Expenses	<u>15,876,976</u>	<u>14,048,335</u>	<u>14,992,699</u>	<u>13,477,148</u>
OPERATING INCOME (LOSS)	(86,028)	(75,000)	(1,138,312)	495,060
NON-OPERATING REVENUES:				
Interest Income	86,028	75,000	86,788	59,939
Contributions and Grants	-	-	-	-
Total Non-Operating Revenue	<u>86,028</u>	<u>75,000</u>	<u>86,788</u>	<u>59,939</u>
Change in Net Position	-	-	(1,051,524)	554,999
Total Net Position - Beginning of Year*	4,393,871	4,393,871	4,393,871	3,838,872
RETAINED EARNINGS - End of Year	<u>\$ 4,393,871</u>	<u>\$ 4,393,871</u>	<u>\$ 3,342,347</u>	<u>\$ 4,393,871</u>
Average number of participants students per week	6,200	6,200	6,100	6,100

* Based on prior year actuals

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Results and Accountability

ACADEMIC ACHIEVEMENT

End-of-Grade Exam Overall Performance

In 2017-18, 44.9% of CMS students in grades 3-8 scored Level IV (College and Career Ready) or higher in reading on the state’s annual End-of-Grade assessment, a difference of -1.1 points compared to the state overall. In math, 53.3% of CMS students in grades 3-8 scored Level IV (College and Career Ready) or higher on the state’s annual End-of-Grade assessment, a difference of +5.2 points compared to the state. In science, 65.0% of CMS students in grades 5 and 8 scored Level IV (College and Career Ready) or higher in 2017-18, a difference of +2.0 points compared to the state.

The 2012-13 EOG and EOC tests were the first to reflect the new Common Core State Standards for English/Language Arts and Math and North Carolina Essential Standards for other subject areas. These standards set a new benchmark for what students are expected to know in order to graduate college- and career-ready. In 2013-14, the State Board of Education adopted a new methodology for determining achievement levels of students. Achievement Levels allow for two different categories of proficiency. Levels 3, 4, and 5 indicate Grade Level Proficiency. Levels 4 and 5 indicate College and Career Readiness.

2017-18 Reading
Percent of Students Scoring Level IV (College and Career Ready) or Higher

Test	CMS 2017-18 Percent C & C Ready	NC 2017-18 Percent C & C Ready	Difference between CMS and NC
Reading 3	45.9%	45.0%	-0.9 points
Reading 4	45.7%	45.6%	+0.1 points
Reading 5	38.7%	41.5%	-2.8 points
Reading 6	49.3%	50.5%	-1.2 points
Reading 7	49.0%	50.6%	-1.6 points
Reading 8	40.9%	42.5%	-1.6 points
Reading 3-8	44.9%	46.0%	-1.1 points

Source: North Carolina Department of Public Instruction <http://www.ncpublicschools.org/accountability/reporting/>

2017-18 Mathematics
Percent of Students Scoring Level IV (College and Career Ready) or Higher

Test	CMS 2017-18 Percent C & C Ready	NC 2017-18 Percent C & C Ready	Difference between CMS and NC
Math 3	59.4%	52.7%	+6.7 points
Math 4	54.7%	50.6%	+4.1 points
Math 5	57.8%	53.3%	+4.5 points
Math 6	44.8%	44.9%	-0.1 points
Math 7	50.5%	44.6%	+5.9 points
Math 8	46.3%	41.5%	+4.8 points
Math 3-8	53.3%	48.1%	+5.2 points

Source: North Carolina Department of Public Instruction <http://www.ncpublicschools.org/accountability/reporting/>

ACADEMIC ACHIEVEMENT

2017-18 Science
Percent of Students Scoring Level IV (College and Career Ready) or Higher

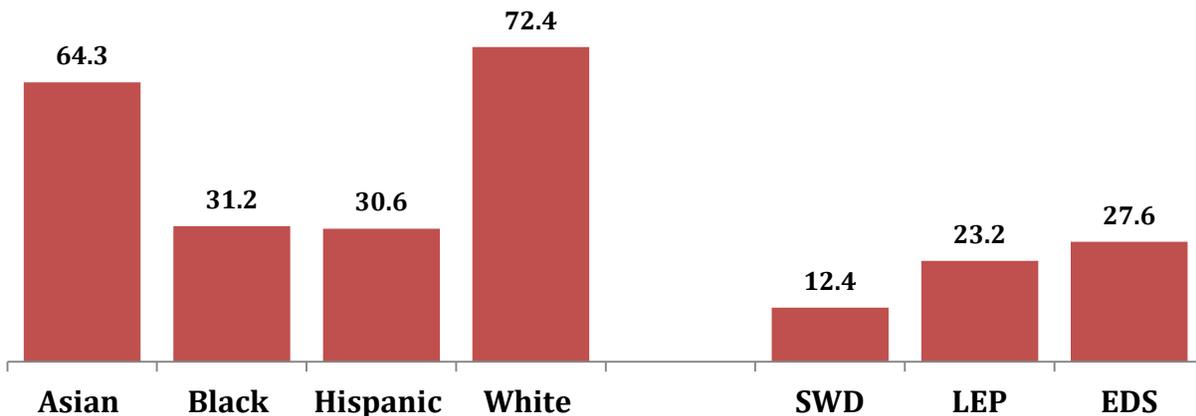
Test	CMS 2017-18 Percent C & C Ready	NC 2017-18 Percent C & C Ready	Difference between CMS and NC
Science 5	63.4%	58.9%	+4.5 points
Science 8	66.9%	67.6%	-0.7 points
Science 5 & 8	65.0%	63.0%	+2.0 points

Source: North Carolina Department of Public Instruction <http://www.ncpublicschools.org/accountability/reporting/>

End-of-Grade Exam Subgroup Performance

Differences in college and career ready rates exist by subgroup in reading, math, and science. For example, in 2017-18, 64.3% of Asian students, 31.2% of Black, 30.6% of Hispanic, and 72.4% of White students were College and Career Ready in reading. Differences also exist by racial/ethnic subgroup in math and science. In math, 78.7% of Asian students, 36.0% of Black, 44.8% of Hispanic, and 79.2% of White students were College and Career Ready. In science, 81.9% of Asian, 52.1% of Black, 55.5% of Hispanic, and 87.2% of White students were College and Career Ready in 2017-18.

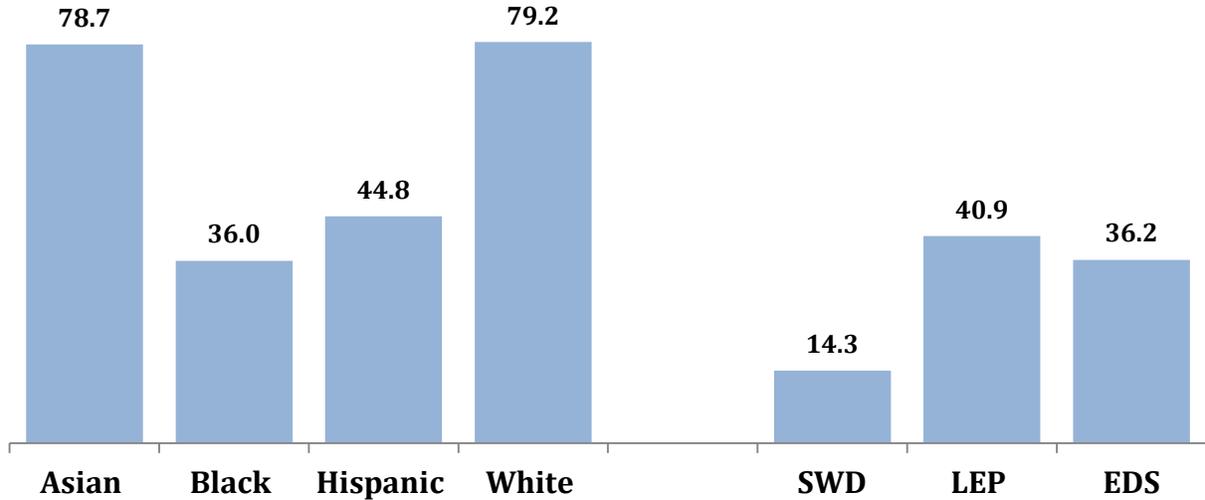
2017-18 Reading Results by Subgroup
Grades 3-8
Percent of Students Scoring Level IV (College and Career Ready) or Higher



Source: North Carolina Department of Public Instruction <http://www.ncpublicschools.org/accountability/reporting/> 2016-17 State, District, and School Level Drilldown Performance Data

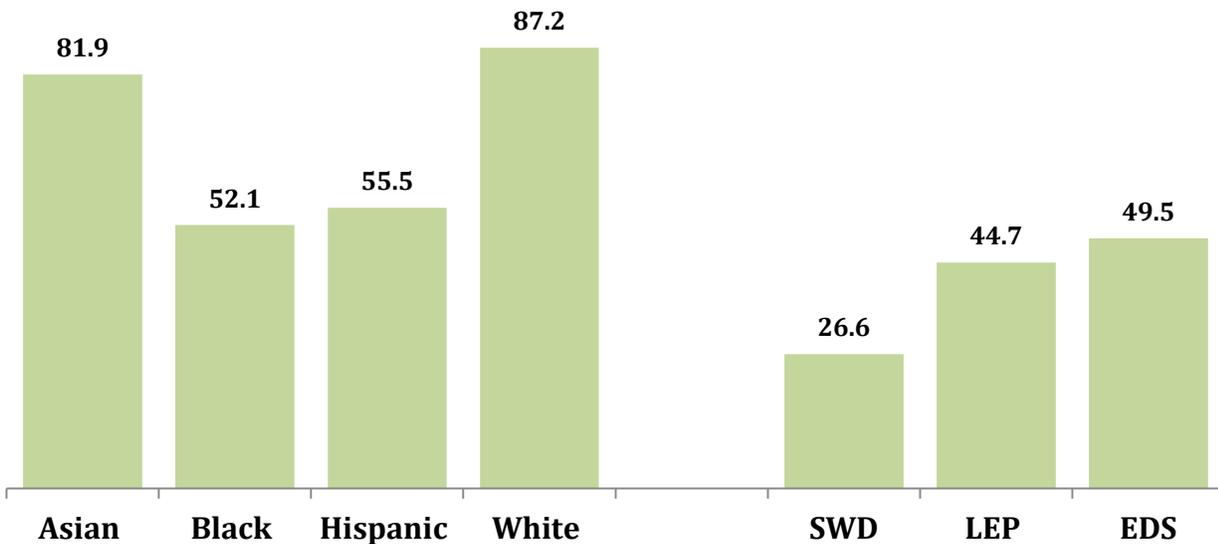
ACADEMIC ACHIEVEMENT

2017-18 Math Results by Subgroup
Grades 3-8
Percent of Students Scoring Level IV (College and Career Ready) or Higher



Source: North Carolina Department of Public Instruction <http://www.ncpublicschools.org/accountability/reporting/> 2016-17 State, District, and School Level Drilldown Performance Data

2017-18 Science Results by Subgroup
Grades 5 and 8
Percent of Students Scoring Level IV (College and Career Ready) or Higher



Source: North Carolina Department of Public Instruction <http://www.ncpublicschools.org/accountability/reporting/> 2016-17 State, District, and School Level Drilldown Performance Data

ACADEMIC ACHIEVEMENT

End-of-Course Exam Overall Performance

In 2017-18, 50.6% of CMS students scored Level IV (College and Career Ready) or higher on the English II End-of-Course exam, a difference of +1.8 points compared to the state overall. In Math 9-12, 50.6% of CMS students scored Level IV (College and Career Ready) or higher on the state’s annual End-of-Course assessment, a difference of +3.9 points compared to the state. In Biology, 53.5% of CMS students scored Level IV (College and Career Ready) or higher on the state’s annual End-of-Course exam, a difference of +2.1 points compared to the state.

2017-18 End of Course Exams
Percent of Students Scoring Level IV (College and Career Ready) or Higher

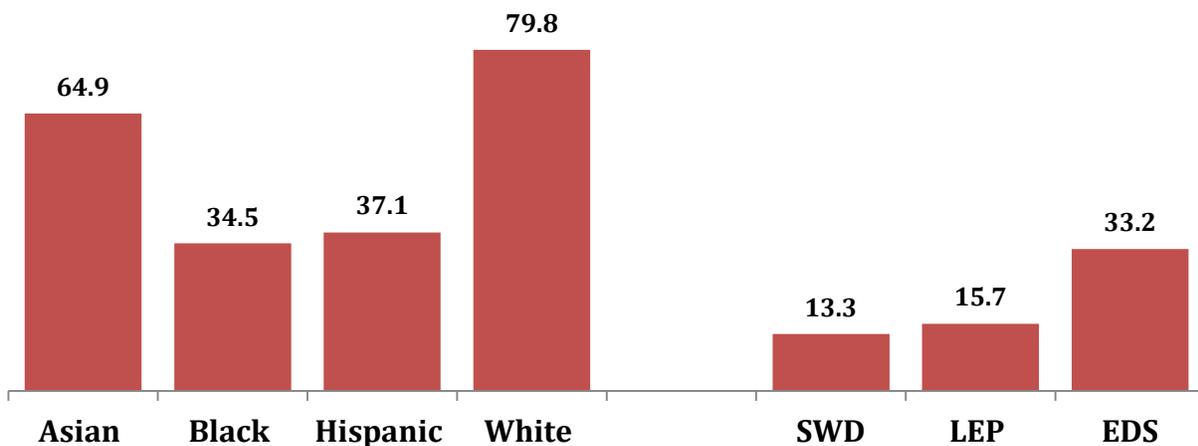
Test	CMS 2017-18 Percent C & C Ready	NC 2017-18 Percent C & C Ready	Difference between CMS and NC
Math 9-12	50.4%	46.5%	+3.9 points
English II	50.6%	48.8%	+1.8 points
Biology	53.5%	51.4%	+2.1 points
Grade 9-12 Composite	51.5%	48.9%	+2.6 points

Source: North Carolina Department of Public Instruction <http://www.ncpublicschools.org/accountability/reporting/>

End-of-Course Exam Subgroup Performance

Differences in college and career ready rates exist by subgroup in English II, Math I, and Biology End-of-Course exams. For example, in 2017-18, 64.9% of Asian students, 34.5% of Black, 37.1% of Hispanic, and 79.8% of White students were College and Career Ready on the English II exam. In Math 9-12, 75.8% of Asian students, 32.9% of Black, 38.6% of Hispanic, and 79.5% of White students were College and Career Ready. In Biology, 72.1% of Asian, 37.5% of Black, 39.9% of Hispanic, and 80.9% of White students were College and Career Ready in 2017-8.

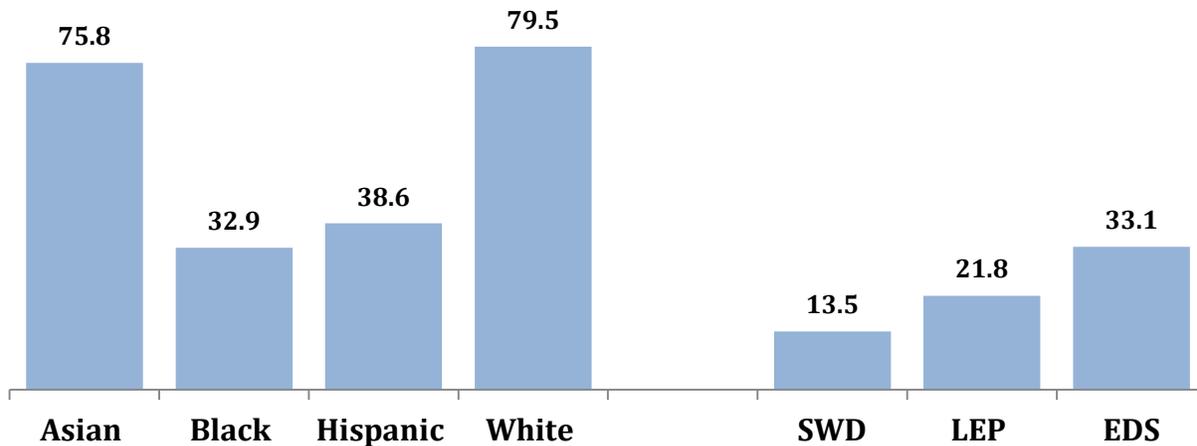
2017-18 English II Results by Subgroup
Percent of Students Scoring Level IV (College and Career Ready) or Higher



Source: North Carolina Department of Public Instruction <http://www.ncpublicschools.org/accountability/reporting/> 2016-17 State, District, and School Level Drilldown Performance Data

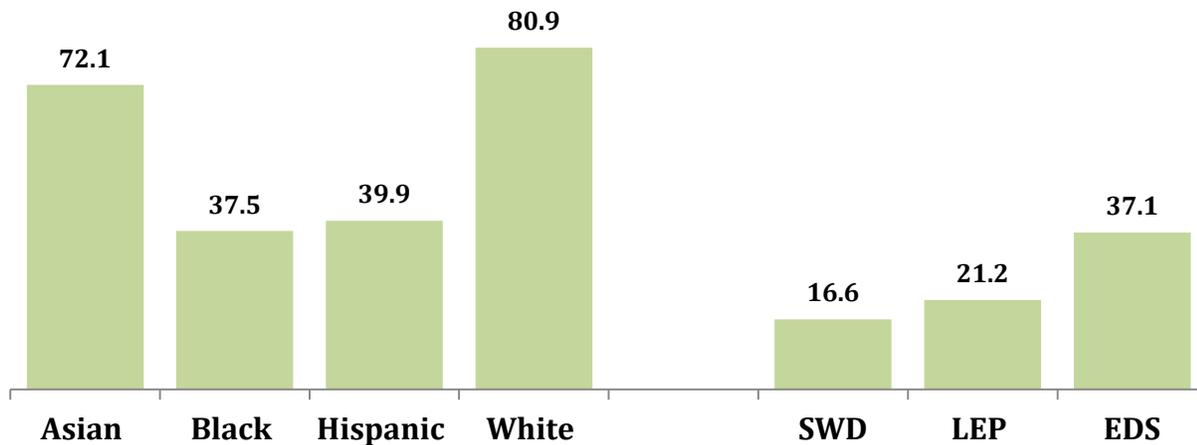
ACADEMIC ACHIEVEMENT

2017-18 Math 9-12 Results by Subgroup
Percent of Students Scoring Level IV (College and Career Ready) or Higher



Source: North Carolina Department of Public Instruction <http://www.ncpublicschools.org/accountability/reporting/> 2016-17 State, District, and School Level Drilldown Performance Data

2017-18 Biology Results by Subgroup
Percent of Students Scoring Level IV (College and Career Ready) or Higher



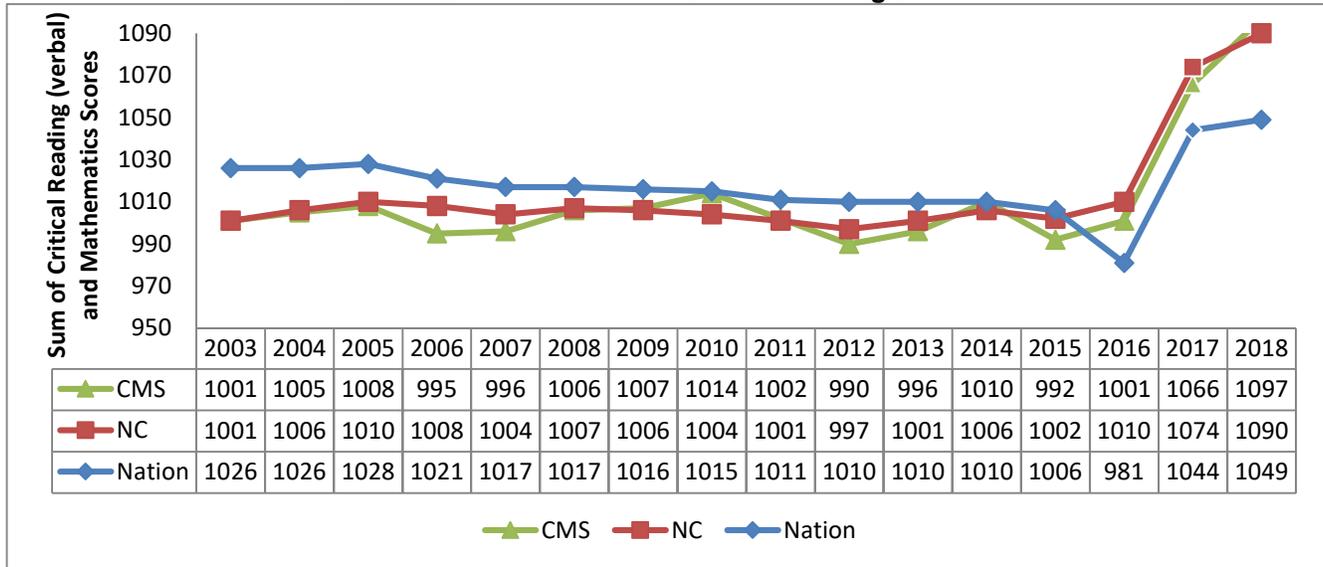
Source: North Carolina Department of Public Instruction <http://www.ncpublicschools.org/accountability/reporting/> 2016-17 State, District, and School Level Drilldown Performance Data

SAT Results

In 2017, The SAT underwent a major change. The new SAT debuted in March 2016 and impacts students in the class of 2017. The content on the new SAT includes Evidence-Based Reading and Writing (EBRW), Math, and an optional essay. The number of questions and the scores in the 25th, 50th, and 75th percentiles nationally have changed substantially and it is not recommended to compare the old SAT scores to the new SAT scores. In 2018, the average score for CMS (1097) is seven points above the average score for NC (1090) and forty-eight points above the national average (1049).

ACADEMIC ACHIEVEMENT

**2003-2018 SAT Results
Public School Students Math and Critical Reading Score Totals****



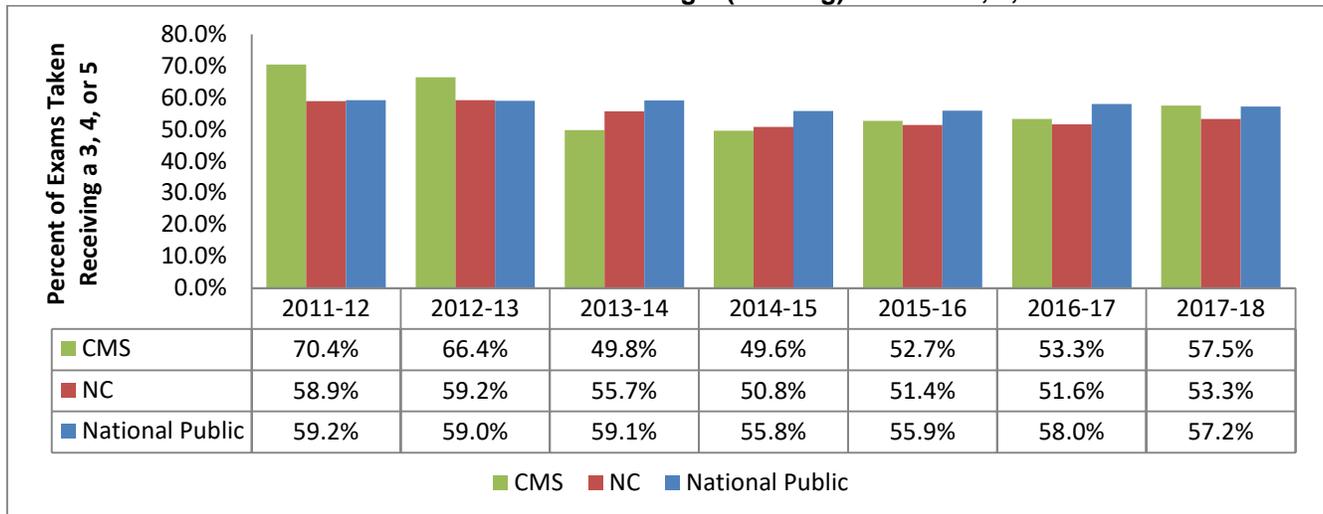
Source: North Carolina Department of Public Instruction <http://www.dpi.state.nc.us/accountability/reporting/sat/>

**In 2006, the College Board included a writing component to the SAT. However, we have chosen to provide only mathematics and critical reading (verbal) scores to allow for state, national, and district SAT score comparisons over time. In 2017, The SAT underwent a major change. The new SAT debuted in March 2016

Advanced Placement (AP) Exam Performance

Advanced Placement (AP) courses are college-level classes offered in a wide variety of subjects that can be taken while in high school. AP exams, a type of national final exam, are offered in each subject annually across the country. They are scored on a scale from 1 to 5, with 1 being the lowest possible score, and 5 being the highest possible score. Scores of a 3, 4, or 5 are considered passing marks. Students' performance on AP exams is a measure of their preparedness for coursework in college. In 2018, 57.5% of AP exams taken by CMS students received a 3, 4, or 5, which is 4.2 percentage points higher than the state of North Carolina and 0.3 points higher than national public schools.

**2012 – 2018 Advanced Placement (AP) Exam Performance
Percent of Exams Taken Receiving a (Passing) Score of 3, 4, or 5**



Source: College Board 2018 State and District Integrated Report

UNDERSTANDING THE BUDGET

Charlotte Mecklenburg Schools (CMS) is the second-largest school district in North Carolina and the 17th-largest in the U.S. It is also one of the largest employers in Mecklenburg County, with more than 18,000 full-and part-time employees. Like most school districts in the state, CMS does not have taxing authority and relies primarily on funding from these sources:

County - County funding is a major source of operating revenue for CMS. Therefore, the County's economic outlook directly affects that of the school district. County revenues come from several different sources, including property taxes on homes and businesses, county sales taxes and fees.

State - Each year, the North Carolina General Assembly approves the state budget. Money for education is allocated to North Carolina's Department of Public Instruction, which divides funds among the 115 school districts in the state and charter schools. Individual district allocations are based on the number of students and their special needs, family-income levels and other factors. Most state funding must be used for specific purposes or programs determined by the state.

Federal - Most federal funds are categorical for specific educational programs. Most federal entitlement funds, such as Title I (based on Census poverty data), are formula based allotments with the state as the pass through entity. In other cases, the school district must submit competitive grant applications either to the State or U.S. Department of Education.

The total budget for the district is actually two separate budgets – an operating budget and a capital budget. The two budgets are equally important but they are separately funded. The district's operating budget pays for the day-to-day expenses of operating schools and administrative offices. It includes expenses such as utilities, supplies, transportation and salaries and benefits. For the 2018-19 school year, the operating budget was funded as follows:



Salaries and benefits account for 83 percent of the total operating budget. Of that amount, 88 percent of the total staff is based in schools. Of the school-based employees, about 72 percent are teachers. Principals, guidance counselors, media specialists, teacher assistants, cafeteria workers and other support staff make up the rest of school-based employees.

The capital budget is similar to the structural costs of a home, such as necessary renovations or improvements. It pays for the design and construction of new schools, expansion of existing schools and major renovation and replacement of older facilities to meet education and safety standards. The capital budget is primarily funded through bonds approved by voters and issued by the county.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
FACTORS AFFECTING THE BUDGET

The CMS budget is affected by several key factors including the economy, district and charter school enrollment and sustaining operations.

Economy

Although Charlotte is widely known as a banking town, the economy of the city and Mecklenburg County has a broad and diverse base. Construction, educational services, finance and insurance, information, manufacturing, real estate, retail, transportation, and warehousing are well represented. The County's economic outlook is positive and growth continues to expand. Additionally, the state provides the majority of the Board's funding and remains in a relatively better financial position than some states.

MECKLENBURG COUNTY, NORTH CAROLINA TOP 10 EMPLOYERS CURRENT YEAR AND NINE YEARS AGO						
Employer	2018 (1)			2009 (2)		
	Employees	Rank	% of Total County Employment	Employees	Rank	% of Total County Employment
Carolinas HealthCare System	35,700	1	6.01%	26,283	1	6.01%
Wells Fargo Bank	23,500	2	3.96%	20,000	2	4.57%
CMS	18,495	3	3.11%	19,845	3	4.46%
Bank of America Corp.	15,000	4	2.53%	13,960	4	3.19%
Novant Health	11,698	5	1.97%	9,000	6	2.06%
American Airlines	11,000	6	1.85%	5,955	10	1.36%
Harris Teeter	8,239	7	1.39%	-	-	-
Duke Energy	7,800	8	1.31%	7,757	8	1.77%
State of North Carolina	7,600	9	1.28%	7,479	9	1.71%
City of Charlotte	6,800	10	1.14%	-	-	-

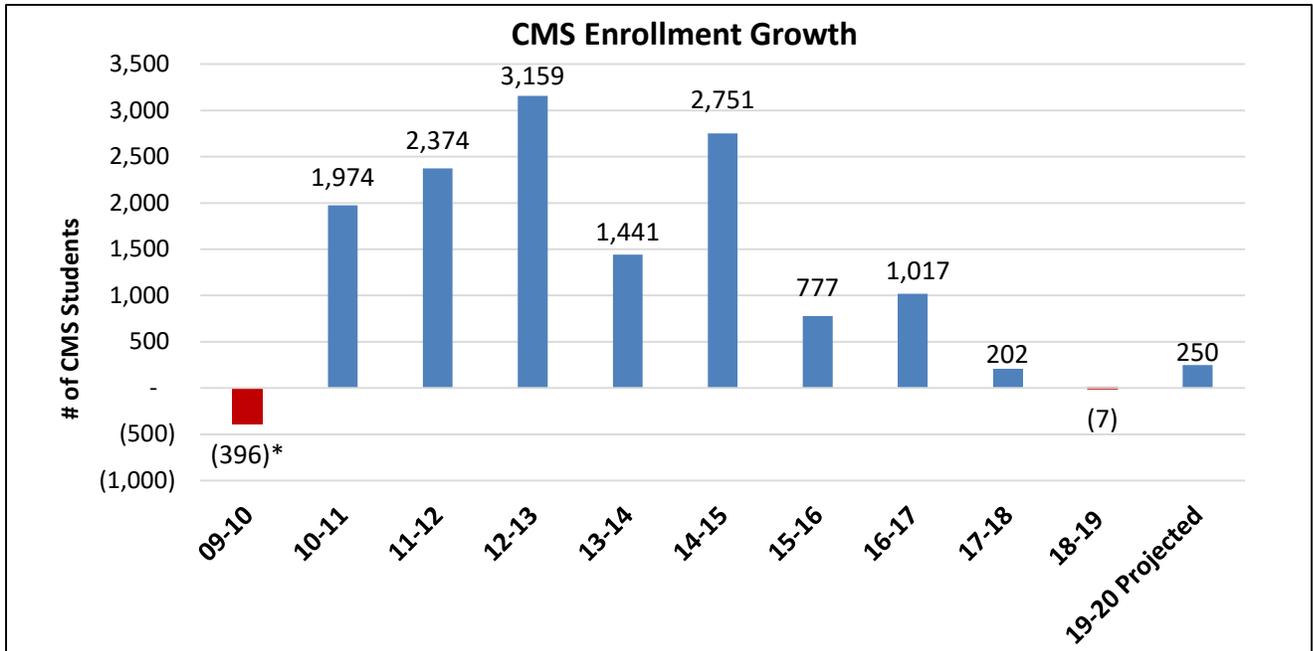
NOTES: (1) Mecklenburg County, North Carolina Comprehensive Financial Annual Report for the year ended June 30, 2018 and the Charlotte Chamber of Commerce
(2) Data per Charlotte Chamber of Commerce publication, Charlotte's Largest Employers, dated 2009.

MECKLENBURG COUNTY, NORTH CAROLINA DEMOGRAPHIC STATISTICS LAST TEN YEARS						
Year	Population	Total Personal Income	Per Capita Income	Median Age	School Enrollment	Unempl Rate
2018	1,099,382	N/A	N/A	N/A	147,359	4.2%
2017	1,077,874	N/A	N/A	N/A	147,157	4.0%
2016	1,085,353	\$ 27,738,165,000	\$ 25,557	N/A	146,140	4.8%
2015	1,055,791	26,268,690,000	24,881	35.4	145,363	5.7%
2014	1,027,034	23,708,977,500	23,085	34.4	142,612	6.8%
2013	999,060	22,270,607,500	22,292	34.0	141,171	9.4%
2012	966,160	22,605,735,000	23,398	33.9	138,012	9.9%
2011	938,020	23,109,445,000	24,636	35.2	135,638	11.1%
2010	919,628	23,046,007,500	25,060	35.2	133,664	11.2%
2009	893,892	22,365,015,000	25,020	35.1	134,060	11.5%

NOTES: N/A = Data not available
Data provided by the Mecklenburg County, North Carolina Comprehensive Annual Financial Report for the Year Ended June 30, 2018 (most current).

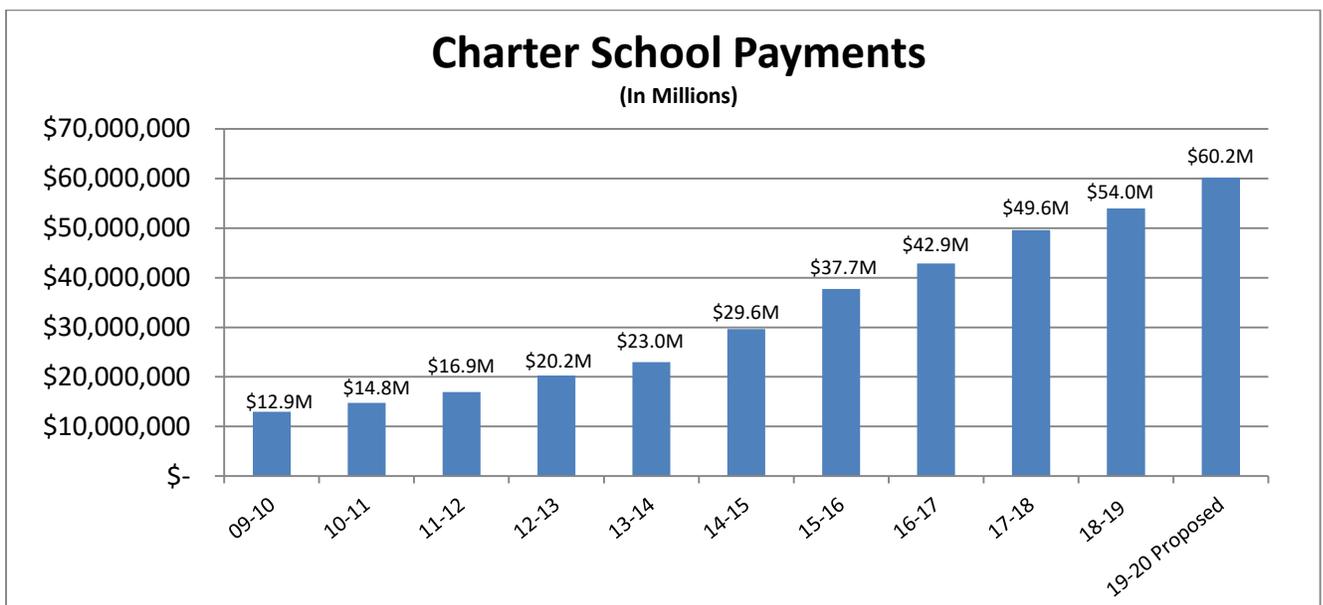
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
FACTORS AFFECTING THE BUDGET

Enrollment - More students require more resources, including teachers and school-based staff. 20th day student enrollment for 2018-19 was 147,352, down 7 or 0.01 percent over last school year. Overall student enrollment has grown by over 13,000 or 10.2 percent since the 2009-10 school year.



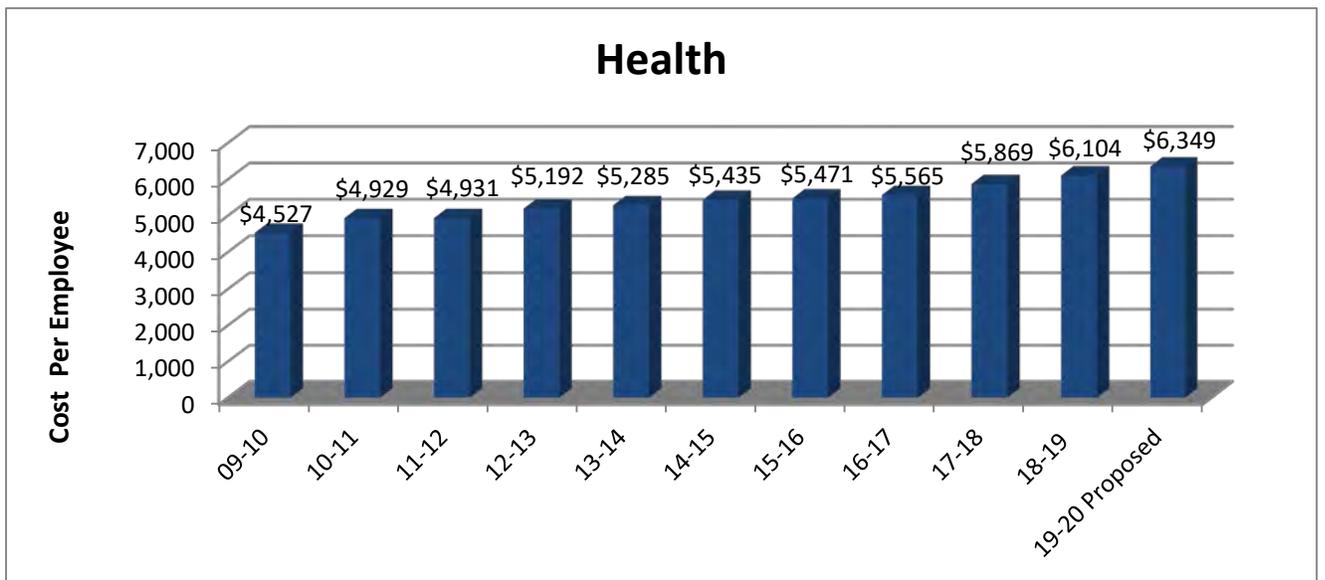
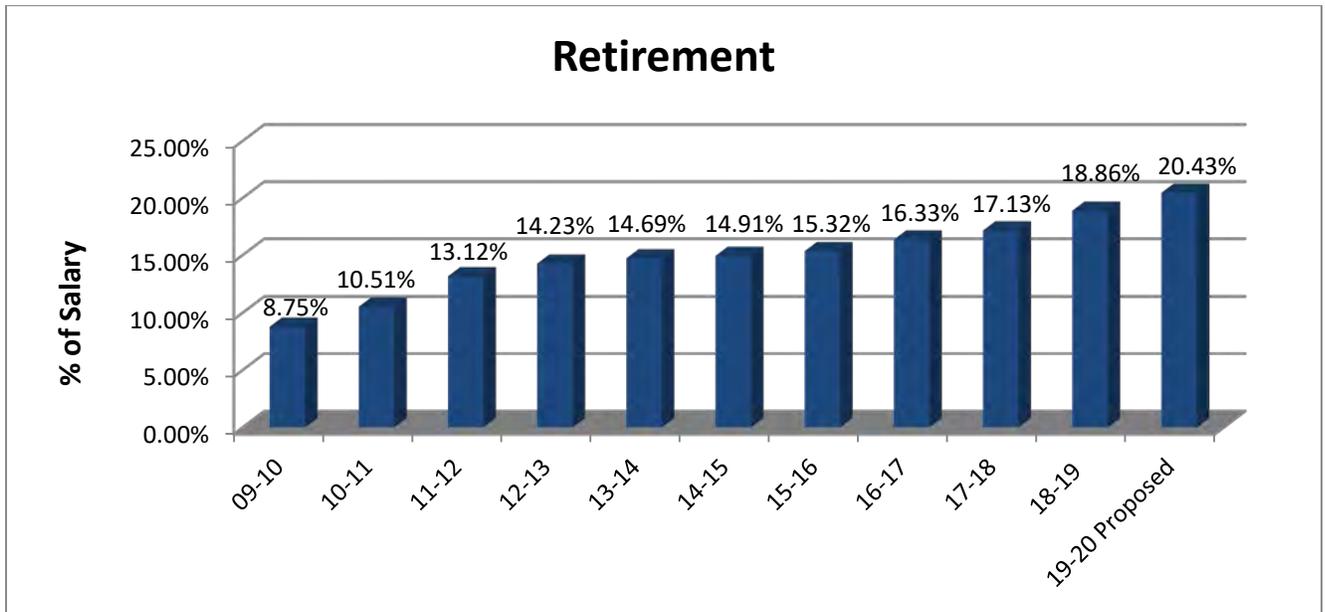
*Enrollment decline is a result of state legislation that changed the age for entrance into kindergarten

Charter schools - CMS is statutorily obligated to provide funding for all Mecklenburg County students in charter schools. Funding for charter schools is included in the CMS budget but is not retained by CMS. The chart below shows the adopted budget for charter school payments each year in addition to the proposed budget for 2019-20.



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
FACTORS AFFECTING THE BUDGET

Sustaining Operations – Funding is required to maintain current service levels and to meet state mandated salary and benefit increases. As of 2018-19, the retirement rate has increased 10.11 percentage points (116%) and the annual health insurance contribution by \$1,577 per eligible employee (40%) since 2009-10. The estimated increase for 2019-20 in the retirement rate is 8% and the health insurance contribution is estimated to increase by 4%.



SCHOOL BUDGET AND FISCAL CONTROL

The Charlotte Mecklenburg Board of Education budget is adopted in compliance with the statutory requirements of the North Carolina School Budget and Fiscal Control Act. This act contains the following statutes related to the budget process:

115C-425. Annual balanced budget resolution.

(a) Each local school administrative unit shall operate under an annual balanced budget resolution adopted and administered in accordance with this Article. A budget resolution is NC General Statutes - Chapter 115C Article 31 2 balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations. Appropriated fund balance in any fund shall not exceed the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget year. The budget resolution shall cover one fiscal year.

(b) It is the intent of this Article that all moneys received and expended by a local school administrative unit should be included in the school budget resolution. Therefore, notwithstanding any other provisions of law, after July 1, 1976, no local school administrative unit may expend any moneys, regardless of their source (including moneys derived from federal, State, or private sources), except in accordance with a budget resolution adopted pursuant to this Article.

(c) Subsection (b) of this section does not apply to funds of individual schools, as defined in G.S. 115C-448. (1975, c. 437, s. 1; 1981, c. 423, s. 1; 1993, c. 179, s. 1.)

115C-426. Uniform budget format.

(a) The State Board of Education, in cooperation with the Local Government Commission, shall cause to be prepared and promulgated a standard budget format for use by local school administrative units throughout the State.

(b) The uniform budget format shall be organized so as to facilitate accomplishment of the following objectives: (i) to enable the board of education and the board of county commissioners to make the local educational and local fiscal policies embodied therein; (ii) to control and facilitate the fiscal management of the local school administrative unit during the fiscal year; and (iii) to facilitate the gathering of accurate and reliable fiscal data on the operation of the public school system throughout the State.

(c) The uniform budget format shall require the following funds:

- (1) The State Public School Fund.
- (2) The local current expense fund.
- (3) The capital outlay fund.

In addition, other funds may be used to account for reimbursements, including indirect costs, fees for actual costs, tuition, sales tax revenues distributed using the ad valorem method pursuant to G.S. 105-472(b)(2), sales tax refunds, gifts and grants restricted as to use, trust funds, federal appropriations made directly to local school administrative units, municipal appropriations made directly to local school administrative units under G.S. 160A-700, and funds received for prekindergarten programs. In addition, the appropriation or use of fund balance or interest income by a local school administrative unit shall not be construed as a local current expense appropriation included as a part of the local current expense fund.

SCHOOL BUDGET AND FISCAL CONTROL

Each local school administrative unit shall maintain those funds shown in the uniform budget format that are applicable to its operations.

(d) The State Public School Fund shall include appropriations for the current operating expenses of the public school system from moneys made available to the local school administrative unit by the State Board of Education.

(e) The local current expense fund shall include appropriations sufficient, when added to appropriations from the State Public School Fund, for the current operating expense of the public school system in conformity with the educational goals and policies of the State and the local board of education, within the financial resources and consistent with the fiscal policies of the board of county commissioners. These appropriations shall be funded by revenues accruing to the local school administrative unit by virtue of Article IX, Sec. 7 of the Constitution, moneys made available to the local school administrative unit by the board of county commissioners, supplemental taxes levied by or on behalf of the local school administrative unit pursuant to a local act or G.S. 115C-501 to 115C-511, State money disbursed directly to the local school administrative unit, and other moneys made available or accruing to the local school administrative unit for the current operating expenses of the public school system.

(f) The capital outlay fund shall include appropriations for:

- (1) The acquisition of real property for school purposes, including but not limited to school sites, playgrounds, athletic fields, administrative headquarters, and garages.
- (2) The acquisition, construction, reconstruction, enlargement, renovation, or replacement of buildings and other structures, including but not limited to buildings for classrooms and laboratories, physical and career and technical educational purposes, libraries, auditoriums, gymnasiums, administrative offices, storage, and vehicle maintenance.
- (3) The acquisition or replacement of furniture and furnishings, instructional apparatus, data-processing equipment, business machines, and similar items of furnishings and equipment.
- (4) The acquisition of school buses as additions to the fleet.
- (5) The acquisition of activity buses and other motor vehicles.
- (6) Such other objects of expenditure as may be assigned to the capital outlay fund by the uniform budget format.

The cost of acquiring or constructing a new building, or reconstructing, enlarging, or renovating an existing building, shall include the cost of all real property and interests in real property, and all plants, works, appurtenances, structures, facilities, furnishings, machinery, and equipment necessary or useful in connection therewith; financing charges; the cost of plans, specifications, studies, reports, and surveys; legal expenses; and all other costs necessary or incidental to the construction, reconstruction, enlargement, or renovation.

No contract for the purchase of a site shall be executed nor any funds expended therefor without the approval of the board of county commissioners as to the amount to be spent for the site; and in case of a disagreement between a board of education and a board of county commissioners as to the amount to be spent for the site, the procedure provided in G.S. 115C-431 shall, insofar as the same may be applicable, be used to settle the disagreement.

Appropriations in the capital outlay fund shall be funded by revenues made available for capital outlay purposes by the State Board of Education and the board of county commissioners, supplemental taxes levied by or on behalf of the local school administrative unit pursuant to a

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
SCHOOL BUDGET AND FISCAL CONTROL

local act or G.S. 115C-501 to 115C-511, the proceeds of the sale of capital assets, the proceeds of claims against fire and casualty insurance policies, and other sources.

(g) Other funds shall include appropriations for such purposes funded from such sources as may be prescribed by the uniform budget format. (1975, c. 437, s. 1; 1981, c. 423, s. 1; 2010-31, s. 7.17(a); 2013-355, s. 2(a); 2017-57, s. 7.23H(h); 2018-5, s. 38.8(f).)

115C-426.1. Vending facilities.

Moneys received by a local school administrative unit on account of operation of vending facilities shall be deposited, budgeted, appropriated, and expended in accordance with the provisions of this Article. (1983 (Reg. Sess., 1984), c. 1034, s. 168.)

115C-426.2. Joint planning.

In order to promote greater mutual understanding of immediate and long-term budgetary issues and constraints affecting public schools and county governments, local boards of education and boards of county commissioners are strongly encouraged to conduct periodic joint meetings during each fiscal year. In particular, the boards are encouraged to assess the school capital outlay needs, to develop and update a joint five-year plan for meeting those needs, and to consider this plan in the preparation and approval of each year's budget under this Article. (1995 (Reg. Sess., 1996), c. 666, s. 2.)

115C-427. Preparation and submission of budget and budget message.

(a) Before the close of each fiscal year, the superintendent shall prepare a budget for the ensuing year for consideration by the board of education. The budget shall comply in all respects with the limitations imposed by G.S. 115C-432.

(b) The budget, together with a budget message, shall be submitted to the board of education not later than May 1. The budget and budget message should, but need not, be submitted at a formal meeting of the board. The budget message should contain a concise explanation of the educational goals fixed by the budget for the budget year, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in educational or fiscal policy. (1975, c. 437, s. 1; 1981, c. 423, s. 1.)

115C-428. Filing and publication of the budget; budget hearing.

(a) On the same day that he submits the budget to the board of education, the superintendent shall file a copy of it in his office where it shall remain available for public inspection until the budget resolution is adopted. He may also publish a statement in a newspaper qualified under G.S. 1-597 to publish legal advertisements in the county that the budget has been submitted to the board of education, and is available for public inspection in the office of the superintendent of schools. The statement should also give notice of the time and place of the budget hearing authorized by subsection (b) of this section.

(b) Before submitting the budget to the board of county commissioners, the board of education may hold a public hearing at which time any persons who wish to be heard on the school budget may appear. (1975, c. 437, s. 1; 1981, c. 423, s. 1.)

SCHOOL BUDGET AND FISCAL CONTROL

115C-429. Approval of budget; submission to county commissioners; commissioners' action on budget.

(a) Upon receiving the budget from the superintendent and following the public hearing authorized by G.S. 115C-428(b), if one is held, the board of education shall consider the budget, make such changes therein as it deems advisable, and submit the entire budget as approved by the board of education to the board of county commissioners not later than May 15, or such later date as may be fixed by the board of county commissioners.

(b) The board of county commissioners shall complete its action on the school budget on or before July 1, or such later date as may be agreeable to the board of education. The commissioners shall determine the amount of county revenues to be appropriated in the county budget ordinance to the local school administrative unit for the budget year. The board of county commissioners may, in its discretion, allocate part or all of its appropriation by purpose, function, or project as defined in the uniform budget format.

(c) The board of county commissioners shall have full authority to call for, and the board of education shall have the duty to make available to the board of county commissioners, upon request, all books, records, audit reports, and other information bearing on the financial operation of the local school administrative unit.

(d) Nothing in this Article shall be construed to place a duty on the board of commissioners to fund a deficit incurred by a local school administrative unit through failure of the unit to comply with the provisions of this Article or rules and regulations issued pursuant hereto, or to provide moneys lost through misapplication of moneys by a bonded officer, employee or agent of the local school administrative unit when the amount of the fidelity bond required by the board of education was manifestly insufficient.

(e) A local board of education may request appropriations directly from a city, as authorized by G.S. 160A-700. (1975, c. 437, s. 1; 1981, c. 423, s. 1; 2018-5, s. 38.8(g).)

115C-430. Apportionment of county appropriations among local school administrative units.

If there is more than one local school administrative unit in a county, all appropriations by the county to the local current expense funds of the units, except appropriations funded by supplemental taxes levied less than countywide pursuant to a local act of G.S. 115C-501 to 115C-511, must be apportioned according to the membership of each unit. County appropriations are properly apportioned when the dollar amount obtained by dividing the amount so appropriated to each unit by the total membership of the unit is the same for each unit. The total membership of the local school administrative unit is the unit's average daily membership for the budget year to be determined by and certified to the unit and the board of county commissioners by the State Board of Education. (1975, c. 437, s. 1; 1981, c. 423, s. 1; 1985 (Reg. Sess., 1986), c. 1014, s. 78.)

115C-431. Procedure for resolution of dispute between board of education and board of county commissioners.

SCHOOL BUDGET AND FISCAL CONTROL

(a) If the board of education determines that the amount of money appropriated to the local current expense fund, or the capital outlay fund, or both, by the board of county commissioners is not sufficient to support a system of free public schools, the chairman of the board of education and the chairman of the board of county commissioners shall arrange a joint meeting of the two boards to be held within seven days after the day of the county commissioners' decision on the school appropriations.

Prior to the joint meeting, the Senior Resident Superior Court Judge shall appoint a mediator unless the boards agree to jointly select a mediator. The mediator shall preside at the joint meeting and shall act as a neutral facilitator of disclosures of factual information, statements of positions and contentions, and efforts to negotiate an agreement settling the boards' differences.

At the joint meeting, the entire school budget shall be considered carefully and judiciously, and the two boards shall make a good-faith attempt to resolve the differences that have arisen between them.

(b) If no agreement is reached at the joint meeting of the two boards, the mediator shall, at the request of either board, commence a mediation immediately or within a reasonable period of time. The mediation shall be held in accordance with rules and standards of conduct adopted under Chapter 7A of the General Statutes governing mediated settlement conferences but modified as appropriate and suitable to the resolution of the particular issues in disagreement.

Unless otherwise agreed upon by both boards, the following individuals shall constitute the two working groups empowered to represent their respective boards during the mediation:

- (1) The chair of each board or the chair's designee;
- (2) The superintendent of the local school administrative unit and the county manager or either's designee;
- (3) The finance officer of each board; and
- (4) The attorney for each board.

Members of both boards, their chairs, and representatives shall cooperate with and respond to all reasonable requests of the mediator to participate in the mediation. Notwithstanding Article 33C of Chapter 143 of the General Statutes, the mediation proceedings involving the two working groups shall be conducted in private. Evidence of statements made and conduct occurring in a mediation are not subject to discovery and are inadmissible in any court action. However, no evidence otherwise discoverable is inadmissible merely because it is presented or discussed in a mediation. The mediator shall not be compelled to testify or produce evidence concerning statements made and conduct occurring in a mediation in any civil proceeding for any purpose, except disciplinary hearings before the State Bar or any agency established to enforce standards of conduct for mediators. Reports by members of either working group to their respective boards shall be made in compliance with Article 33C of Chapter 143 of the General Statutes.

Unless both boards agree otherwise, or unless the boards have already resolved their dispute, the mediation shall end no later than August 1. The mediator shall have the authority to determine that an impasse exists and to discontinue the mediation. The mediation may continue beyond August 1 provided both boards agree. If both boards agree to continue the mediation

SCHOOL BUDGET AND FISCAL CONTROL

beyond August 1, the board of county commissioners shall appropriate to the local school administrative unit for deposit in the local current expense fund a sum of money sufficient to equal the local contribution to this fund for the previous year.

If the working groups reach a proposed agreement, the terms and conditions must be approved by each board. If no agreement is reached, the mediator shall announce that fact to the chairs of both boards, the Senior Resident Superior Court Judge, and the public. The mediator shall not disclose any other information about the mediation. The mediator shall not make any recommendations or public statement of findings or conclusions.

The local board of education and the board of county commissioners shall share equally the mediator's compensation and expenses. The mediator's compensation shall be determined according to rules adopted under Chapter 7A of the General Statutes.

(b1) If agreement is not reached in mediation on the amount of money appropriated to the local current expense fund, and the amount to be appropriated has not been calculated pursuant to this subsection for longer than the prior year, the sum to be appropriated for the budget year in dispute shall be calculated as follows:

(1) The amount of moneys appropriated to the local current expense fund by the board of county commissioners in the prior fiscal year that are expended in that year by the local school administrative unit or transferred as required by G.S. 115C-75.10, 115C-218.105, 115C-238.70, and 116-239.11 shall be divided by the sum of the following: the average daily membership of the local school administrative unit plus the share of the average daily membership of any innovative, charter, regional, or laboratory school whose students reside in the local school administrative unit for the prior school year.

(2) The amount from subdivision (1) of this subsection, rounded to the nearest penny, shall then be multiplied by the sum of one plus the twelve month percent change in the second quarter Employment Cost Index for elementary and secondary school workers as reported by the Federal Bureau of Labor Statistics.

(3) The amount from subdivision (2) of this subsection, rounded to the nearest penny, shall then be multiplied by the sum of the following: the allotted average daily membership for the school year plus the share of the average daily membership of any innovative, charter, regional, or laboratory school whose students reside in the local school administrative unit for the budget year in dispute.

The board of county commissioners shall appropriate to the local current expense fund the sum from subdivision (3) of this subsection, rounded to the nearest penny, to the local board of education for the budget year in dispute.

(b2) If agreement is not reached in mediation, and the amount to be appropriated has been calculated pursuant to subsection (b1) of this section to the local current expense fund for the prior two years, the sum to be appropriated for the budget year in dispute shall be calculated as follows:

(1) The amount of moneys appropriated to the local current expense fund by the board of county commissioners in the prior fiscal year that are expended in the prior fiscal year by the local school administrative unit and transferred as required by G.S. 115C-75.10, 115C-218.105, 115C-238.70, and 116-239.11 shall be divided by the sum of the following: the average daily membership plus the share of the average daily membership of any innovative, charter, regional, or

SCHOOL BUDGET AND FISCAL CONTROL

laboratory school whose students reside in the local school administrative unit for the prior school year.

- (2) The twelve month percent change in the second quarter Employment Cost Index for elementary and secondary school workers as reported by the Federal Bureau of Labor Statistics shall be increased by three percent (3%).
- (3) The amount from subdivision (1) of this subsection, rounded to the nearest penny, shall then be multiplied by the sum of one plus the sum from subdivision (2) of this subsection, rounded to the nearest penny.
- (4) The amount from subdivision (3) of this subsection shall then be multiplied by the sum of the following: the allotted average daily membership for the school year plus the share of the average daily membership of any innovative, charter, regional, or laboratory school whose students reside in the local school administrative unit for the budget year in dispute.

The board of county commissioners shall appropriate to the local current expense fund the sum from subdivision (4) of this subsection, rounded to the nearest penny, to the local board of education for the budget year in dispute.

(b3) Neither the local board of education nor the board of county commissioners shall file any legal action challenging the determination as to the funds to be appropriated by the board of county commissioners to the local current expense fund in accordance with the formulas found in subsections (b1) and (b2) of this section.

(c) Within five days after an announcement of no agreement on the amount of money to be appropriated to the capital outlay fund by the mediator, the local board of education may file an action in the superior court division of the General Court of Justice. Either board has the right to have the issues of fact tried by a jury. When a jury trial is demanded, the cause shall be set for the first succeeding term of the superior court in the county, and shall take precedence over all other business of the court. However, if the judge presiding certifies to the Chief Justice of the Supreme Court, either before or during the term, that because of the accumulation of other business, the public interest will be best served by not trying the cause at the term next succeeding the filing of the action, the Chief Justice shall immediately call a special term of the superior court for the county, to convene as soon as possible, and assign a judge of the superior court or an emergency judge to hold the court, and the cause shall be tried at this special term. The judge shall find, or if the issue is submitted to the jury, the jury shall find the amount of money legally necessary from the board of county commissioners to provide the local school administrative units with buildings suitably equipped, as required by G.S. 115C-521, in order to maintain a system of free public schools as defined by State law and State Board of Education policy. In making the finding, the judge or the jury shall consider the educational goals and policies of the State and the local board of education, the budgetary request of the local board of education, the financial resources of the county and the local board of education, and the fiscal policies of the board of county commissioners and the local board of education.

All findings of fact in the superior court, whether found by the judge or a jury, shall be conclusive. When the facts have been found, the court shall give judgment ordering the board of county commissioners to appropriate a sum certain to the local school administrative unit for the amount of money to be appropriated to the capital outlay fund and to levy such taxes on property as may be necessary to make up this sum when added to other revenues available for the purpose.

SCHOOL BUDGET AND FISCAL CONTROL

(d) An appeal from the judgment entered as provided in subsection (c) of this section may be taken to the appellate division of the General Court of Justice, and notice of appeal shall be given in writing within 10 days after entry of the judgment. All papers and records relating to the case shall be considered a part of the record on appeal. The conclusion of the school or fiscal year shall not be deemed to resolve the question in controversy between the parties while an appeal is still pending. Any final judgment shall be legally binding on the parties at the conclusion of the appellate process. The payment of any final judgment by the county in favor of the local school administrative unit shall not be considered, or used in any manner, to deny or reduce appropriations to the local school administrative unit by the county in fiscal years subsequent to the one at issue to offset such payment of a final judgment.

(e) If, in an action filed under subsection (c) of this section, the final judgment of the General Court of Justice is rendered after the due date prescribed by law for property taxes, the board of county commissioners is authorized to levy such supplementary taxes as may be required by the judgment, notwithstanding any other provisions of law with respect to the time for doing acts necessary to a property tax levy. Upon making a supplementary levy under this subsection, the board of county commissioners shall designate the person who is to compute and prepare the supplementary tax receipts and records for all such taxes. Upon delivering the supplementary tax receipts to the tax collector, the board of county commissioners shall proceed as provided in G.S. 105-321.

The due date of supplementary taxes levied under this subsection is the date of the levy, and the taxes may be paid at par or face amount at any time before the one hundred and twentieth day after the due date. On or after the one hundred and twentieth day and before the one hundred and fiftieth day from the due date there shall be added to the taxes interest at the rate of two percent (2%). On or after the one hundred and fiftieth day from the due date, there shall be added to the taxes, in addition to the two percent (2%) provided above, interest at the rate of three-fourths of one percent (3/4 of 1%) per 30 days or fraction thereof until the taxes plus interest have been paid. No discounts for prepayment of supplementary taxes levied under this subsection shall be allowed. (1975, c. 437, s. 1; 1981, c. 423, s. 1; 1989, c. 493, s. 2; 1995 (Reg. Sess., 1996), c. 666, s. 3; 1997-222, s. 1; 2007-92, s. 1; 2013-141, s. 1; 2018-83, s. 1.)

115C-432. The budget resolution; adoption; limitations; tax levy; filing.

- (a) After the board of county commissioners has made its appropriations to the local school administrative unit, or after the appeal procedure set out in G.S. 115C-431 has been concluded, the board of education shall adopt a budget resolution making appropriations for the budget year in such sums as the board may deem sufficient and proper. The budget resolution shall conform to the uniform budget format established by the State Board of Education.
- (b) The following directions and limitations shall bind the board of education in adopting the budget resolution:
 - (1) If the county budget ordinance allocates appropriations to the local school administrative unit pursuant to G.S. 115C-429(b), the school budget resolution shall conform to that allocation. The budget resolution may be amended to change allocated appropriations only in accordance with G.S. 115C-433.
 - (2) Subject to the provisions of G.S. 115C-429(d), the full amount of any lawful deficit from the prior fiscal year shall be appropriated.

SCHOOL BUDGET AND FISCAL CONTROL

- (3) Contingency appropriations in a fund may not exceed five percent (5%) of the total of all other appropriations in that fund. Each expenditure to be charged against a contingency appropriation shall be authorized by resolution of the board of education, which resolution shall be deemed an amendment to the budget resolution, not subject to G.S. 115C-429(b) and 115C-433(b), setting up or increasing an appropriation for the object of expenditure authorized. The board of education may authorize the superintendent to authorize expenditures from contingency appropriations subject to such limitations and procedures as it may prescribe. Any such expenditure shall be reported to the board of education at its next regular meeting and recorded in the minutes.
- (4) Sufficient funds to meet the amounts to be paid during the fiscal year under continuing contracts previously entered into shall be appropriated.
- (5) The sum of estimated net revenues and appropriated fund balances in each fund shall be equal to appropriations in that fund.
- (6) No appropriation may be made that would require the levy of supplemental taxes pursuant to a local act or G.S. 115C-501 to 115C-511 in excess of the rate of tax approved by the voters, or the expenditure of revenues for purposes not permitted by law.
- (7) In estimating revenues to be realized from the levy of school supplemental taxes pursuant to a local act or G.S. 115C-501 to 115C-511, the estimated percentage of collection may not exceed the percentage of that tax actually realized in cash during the preceding fiscal year, or if the tax was not levied in the preceding fiscal year, the percentage of the general county tax levy actually realized in cash during the preceding fiscal year.
- (8) Amounts to be realized from collection of supplemental taxes levied in prior fiscal years shall be included in estimated revenues.
- (9) No appropriation may be made to or from the capital outlay fund to or from any other fund, except as permitted by G.S. 115C-433(d).

(c) If the local school administrative unit levies its own supplemental taxes pursuant to a local act, the budget resolution shall make the appropriate tax levy in accordance with the local act, and the board of education shall notify the county or city that collects the levy in accordance with G.S. 159-14.

(d) The budget resolution shall be entered in the minutes of the board of education, and within five days after adoption, copies thereof shall be filed with the superintendent, the school finance officer and the county finance officer. (1975, c. 437, s. 1; 1981, c. 423, s. 1; 1987 (Reg. Sess., 1988), c. 1025, s. 13; 1993, c. 57, s. 1; 2018-83, s. 2.)

115C-433. Amendments to the budget resolution; budget transfers.

(a) Subject to the provisions of subsection (b) of this section, the board of education may amend the budget resolution at any time after its adoption, in any manner, so long as the resolution as amended continues to satisfy the requirements of G.S. 115C-425 and 115C-432.

(b) If the board of county commissioners allocates part or all of its appropriations pursuant to G.S. 115C-429(b), the board of education must obtain the approval of the board of county commissioners for an amendment to the budget that (i) increases or decreases expenditures from the capital outlay fund for projects listed in G.S. 115C-426(f)(1) or (2), or (ii) increases or

SCHOOL BUDGET AND FISCAL CONTROL

decreases the amount of county appropriation allocated to a purpose or function by twenty-five percent (25%) or more from the amount contained in the budget ordinance adopted by the board of county commissioners: Provided, that at its discretion, the board may in its budget ordinance specify a lesser percentage, so long as such percentage is not less than ten percent (10%).

(c) The board of education may by appropriate resolution authorize the superintendent to transfer moneys from one appropriation to another within the same fund, subject to such limitations and procedures as may be prescribed by the board of education or State or federal law or regulations. Any such transfers shall be reported to the board of education at its next regular meeting and shall be entered in the minutes.

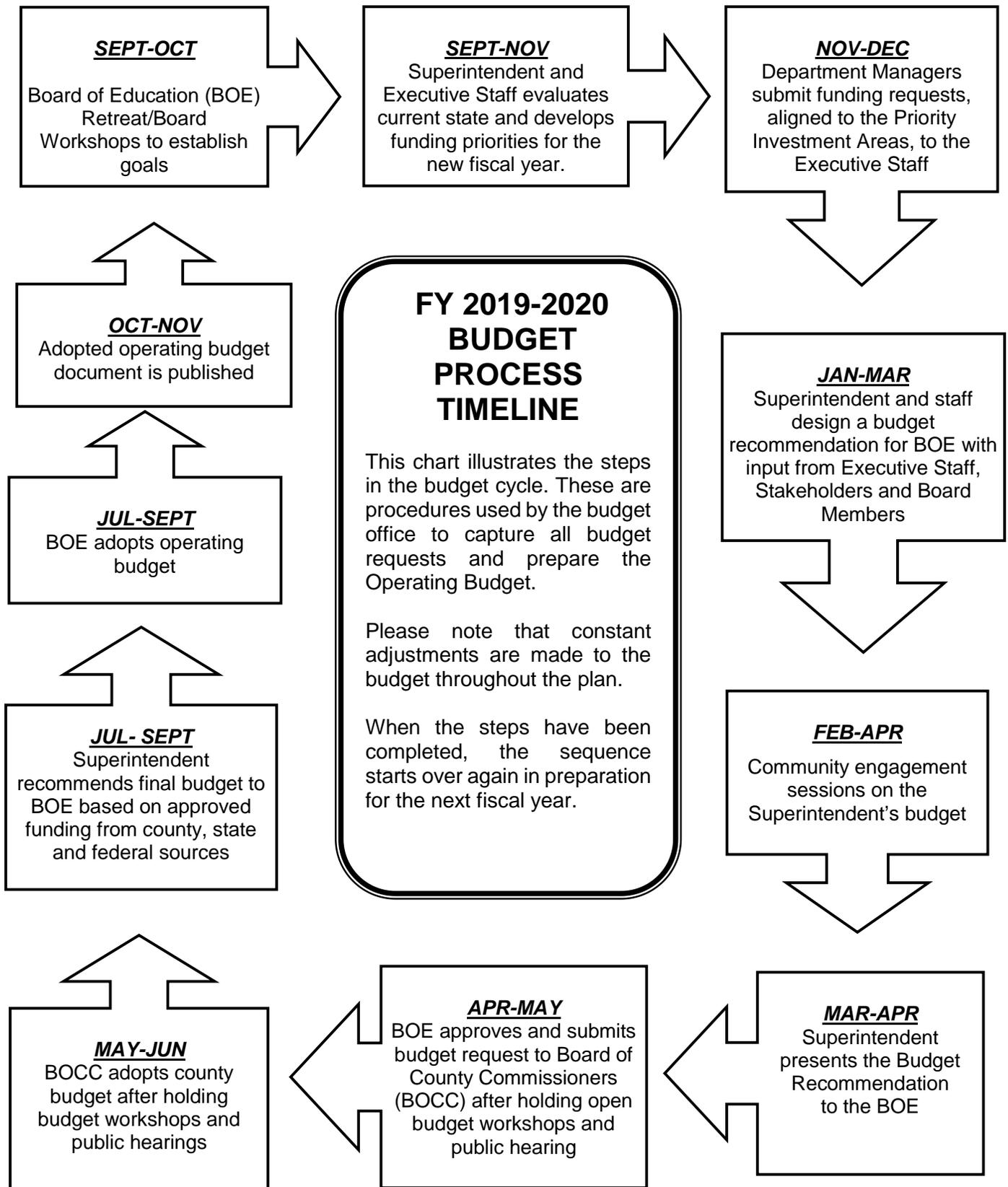
(d) The board of education may amend the budget to transfer money to or from the capital outlay fund to or from any other fund, with the approval of the board of county commissioners, to meet emergencies unforeseen and unforeseeable at the time the budget resolution was adopted. When such an emergency arises, the board of education may adopt a resolution requesting approval from the board of commissioners for the transfer of a specified amount of money to or from the capital outlay fund to or from some other fund. The resolution shall state the nature of the emergency, why the emergency was not foreseen and was not foreseeable when the budget resolution was adopted, what specific objects of expenditure will be added or increased as a result of the transfer, and what objects of expenditure will be eliminated or reduced as a result of the transfer. A certified copy of this resolution shall be transmitted to the board of county commissioners for (its) approval and to the boards of education of all other local school administrative units in the county for their information. The board of commissioners shall act upon the request within 30 days after it is received by the clerk to the board of commissioners or the chairman of the board of commissioners, after having afforded the boards of education of all other local school administrative units in the county an opportunity to comment on the request. The board of commissioners may either approve or disapprove the request as presented. Upon either approving or disapproving the request, the board of commissioners shall forthwith so notify the board of education making the request and any other board of education that exercised its right to comment thereon. Upon receiving such notification, the board of education may proceed to amend the budget resolution in the manner indicated in the request. Failure of the board of county commissioners to act within the time allowed for approval or disapproval shall be deemed approval of the request. The time limit for action by the board of county commissioners may be extended by mutual agreement of the board of county commissioners and the board of education making the request. A budget resolution amended in accordance with this subsection need not comply with G.S. 115C-430. (1975, c. 437, s. 1; 1981, c. 423, s. 1.)

115C-434. Interim budget.

In case the adoption of the budget resolution is delayed until after July 1, the board of education shall make interim appropriations for the purpose of paying salaries and the usual ordinary expenses of the local school administrative unit for the interval between the beginning of the fiscal year and the adoption of the budget resolution. Interim appropriations so made and expended shall be charged to the proper appropriations in the budget resolution. (1975, c. 437, s. 1; 1981, c. 423, s. 1.)

BUDGET PROCESS, ADMINISTRATION AND MANAGEMENT

The budget process timeline is as follows:



BUDGET PROCESS, ADMINISTRATION AND MANAGEMENT

CMS operates under an annual balanced budget adopted and administered in accordance with Section 115C-425(a) of the North Carolina School Budget and Fiscal Control Act (Article 31). A budget resolution is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations (i.e. current expenditures are supported by current revenues). The budget resolution shall cover one fiscal year, from July 1st through June 30th. Article 31 further requires that all monies received and expended by each local school administrative units be included in the budget resolution.

The State law promulgates a standard budget format, which defines budgetary control at the fund, purpose/function or project level. Annual budgets are adopted for all funds, except the individual schools fund, as required by the North Carolina General Statutes. All budgets are prepared using the modified accrual basis of accounting. Under this method, revenues are recognized when measurable and available. The Board considers all revenues reported in the governmental funds to be available if the revenues are collected within sixty days after year-end. These could include federal, state, and county grants, and some charges for services. Expenditures are recorded when the related fund liability is incurred, except for claims and judgments and compensated absences, which are recognized as expenditures to the extent they have matured. The primary sources of revenues for the General Fund are budgeted allocations and appropriations from the State of North Carolina, Mecklenburg County and the Federal Government.

The Board discusses, reviews and may amend the superintendent's budget proposal before approving a final recommendation, which is then submitted to the Mecklenburg Board of County Commissioners. The commissioners review the CMS budget request along with those from other county service providers such as parks and recreation and public libraries. The commission makes adjustments and ultimately approves a county budget that includes funding for CMS. If the allocated and requested amounts differ, CMS will adjust its budget plans.

Per state statute, the Board may amend the budget in any manner, so long as the amended budget remains balanced and still conforms to the uniform budget format established by the State Board of Education. The BOE must obtain approval from the BOCC for any amendment to the budget that increases or decreases expenditures from the capital outlay plan fund or that increases or decreases the amount of county appropriation allocated to a purpose or function by twenty-five percent (25%) or more from the amount contained in the budget ordinance adopted by the BOCC. At its discretion, the BOCC may specify a lesser percentage but not less than ten percent (10%).

Throughout the budget development process, this document serves as the vehicle for sharing our resource allocation decisions, plans for programmatic changes, and the alignment of our resources to the goals established by the district. Once the Board of Education (BOE) adopts a budget, that budget becomes the fiscal management tool for administering and controlling expenditures throughout the organization.

The superintendent works with department heads, managers, school leaders, Board of Education members and the Charlotte-Mecklenburg community to develop an operating budget recommendation to be presented to the Board of Education. The recommendation reflects the fiscal realities facing the district and the most pressing needs to help CMS prepare every student to graduate college and career ready.

Budget management is the process of establishing and maintaining the necessary budgetary controls to ensure that expenditures do not exceed the authorized amounts and that the expenditures are for intended, proper and legal purposes. The budget department is responsible for establishing the system of control and monitoring for control compliance.

BUDGET PROCESS, ADMINISTRATION AND MANAGEMENT

All departments and schools must adhere to the budgetary controls established for the district. For management control purposes, the budget is divided into cost centers that exist for each school and department. Each cost center is assigned a budget manager (fund owner). The adopted budget is allocated to the cost center in accordance with the plan submitted by the fund owner or in accordance with predetermined formulas. However, decisions on how to allocate these funds are ultimately made at the school site or department level. Effective budgetary control requires that budget managers (fund owners) be held accountable for the funds allocated to their respective cost center. Within CMS, department managers and principals are designated as fund owners, and they are responsible for assuring the accuracy of account coding, spending funds appropriately and in alignment with district objectives, and adhering to timelines for recording and expending funds. For centrally budgeted items such as salaries and benefits, insurance, and utilities, the Chief Financial Officer is the designated fund owner.

The overall management of the budget is accomplished in a variety of ways. The key components of our budget management system are as follows:

- **Training on budget management and financial controls** – Financial training is provided to new principals, financial secretaries and assistant principals who are participating in a program for building leadership capacity. This training includes cash management, requisition procedures, accurate account coding, fund flexibility, budget status and management, procurement, etc. Training is also provided to department heads and fund owners on developing their budget requests.
- **Reconciling budget transactions on an ongoing basis** - A budget analyst verifies daily that the budget is still in balance using a quick online report. On a monthly basis, changes by purpose are reviewed to ensure we have not exceeded a 10% variance at which point the Board of County Commission must approve a budget amendment.
- **Controlling and monitoring expenditures to ensure appropriateness of expenditure and availability of funds** - (Pre-audit function as required by North Carolina state statute under 115C-441) - The budget office reviews all requisitions for expenditures and payments to ensure that the expenditure is an appropriate expenditure for school funds and that it is charged to a valid account code as defined by the state chart of accounts. In addition, they are responsible for the “preaudit” function. The preaudit function requires a certification that there is a budget resolution that includes an appropriation for this expenditure and that an unencumbered balance remains in the appropriation sufficient to pay the obligation. The Finance Officer’s signature is required attesting to this fact prior to an obligation being made.
- **Verifying appropriate approvals on requisitions for expenditures and requests for payments in accordance with district policy** – With the Lawson financial system, requisitions are processed online. This control is designed into the workflow pathway within the Lawson system that is defined by the budget department.
- **Budgetary controls over payroll transactions** - Personnel Action Forms (PAF’s) are required to make any changes to the payroll system including adding or deleting an employee, changes in pay rates, job code or status, etc. Since position control is centrally managed, position exchanges and requests for additional positions are submitted to Human Resources (HR), if not initiated by HR, and then forwarded to budget for preaudit. In this case, the preaudit function requires verification that the position exists in the budget and funds are available for the change requested prior to being processed by payroll.
- **Encumbrance controls** - An encumbrance is an obligation in the form of purchase orders, contracts or salary commitments chargeable to an appropriation and for which part of the appropriation is reserved. The purpose for the encumbrance of funds is to insure that obligations are recognized as soon as commitments are made. Our current financial

BUDGET PROCESS, ADMINISTRATION AND MANAGEMENT

system allows for the pre commitment of funds, thus reserving a part of an appropriation when the requisition is entered online. After the preaudit function is completed and the purchase order is released, an encumbrance is created and reflected on budget status reports. This prevents the inadvertent overspending of the budget.

- **Budget transfer controls** - A Budget Transfer Form requesting a transfer of funds is submitted to the budget department by the fund owner, and if approved, is entered into the financial system. This must be processed prior to an obligation being made if there are no other funds available in the account.
- **Reporting of budget amendments to the BOE** - All budget amendments to increase/decrease revenue, transfers within and between function codes for all funds are reported to the BOE on a monthly basis.
- **Control and tracking of cash receipts and recording of revenue** - Financial controls on the receipt of cash are maintained including the separation of duties, and cash receipts are recorded as revenue and appropriated upon receipt as appropriate.
- **Monitoring financial status on a regular basis** - The budget department and Chief Financial Officer regularly review the budget status reviewing budget vs. actual status, reasonableness of percent of budget expended to date, exception reports reflecting any account where actuals exceed budget, and projections of centrally controlled expenditures. Formal financial statements prepared by the accounting department are also reviewed in detail after each month end to insure financial status is as expected and budget to actual comparisons appear reasonable.
- **Summary and detail budget status reporting to department managers and principals on a monthly basis** Fund owners are instructed to review the budget status reports and contact the budget department if there are any questions. Budget status for each activity code is available online in Lawson for easy reference real time. Most fund owners keep some type of tally to reconcile against the activity reflected on the reports.
- **Financial reporting to the Board of Education on a monthly basis** – Formal financial statements for all funds are provided to the Board of Education monthly which reflects budget vs. actual, the annual budget and remaining balance by function.
- **External audit of the financial records and issuance of the Comprehensive Annual Financial Report** - An annual audit is conducted by an external audit firm in accordance with generally accepted auditing standards and *Government Auditing Standards*. The purpose of the audit is to obtain an independent opinion on the financial statements and internal controls of the organization. During the audit, testing of compliance with certain provisions of laws, regulations, contracts and grants is also performed.

Trends and Statistics

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
KEY STATISTICS (FY2010-2020)

SELECTED TRENDS

FISCAL YEAR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ENROLLMENT											
Total K-12 Enrollment - 20th Day	133,664	135,638	138,012	141,171	142,612	145,363	146,140	147,157	147,359	147,352	147,602*
EL Students	16,631	16,220	15,505	14,830	15,176	17,146	16,938	17,210	19,794	21,145	
Economically Disadvantaged Students	51.6%	53.4%	54.4%	54.3%	57.3%	58.5%***	56.5%***	60.2%***	51.7%***	47.6%***	
COST PER PUPIL											
Budgeted Total Cost	\$8,533	\$8,480	\$8,473	\$8,518	\$8,714	\$9,025	\$9,215	\$9,363	\$9,568	\$10,122	\$10,875
Budgeted Local Cost	\$2,374	\$2,228	\$2,379	\$2,390	\$2,500	\$2,671	\$2,766	\$2,810	\$2,910	\$3,121	\$3,589
Budgeted Local Cost w/o Charter Sch Passthrough	\$2,277	\$2,119	\$2,256	\$2,247	\$2,339	\$2,467	\$2,508	\$2,518	\$2,573	\$2,755	\$3,181
NUMBER OF SCHOOLS											
Elementary	108	108	88	88	89	91	95	95	94	95	95
Middle	33	33	39	39	39	39	39	39	44	46	46
High	31	33	28	28	28	31	31	33	35	31 ^Δ	31
Alternative	4	4	4	4	4	3	3	3	3	3	3
Total Schools Operating	176	178	159	159	160	164	168	170	176	175	175
New Schools Opened	6	2	0	0	1	4	4	2	6	3	0
% OF TOTAL OPERATING BUDGET											
% County	27.83%	26.28%	28.08%	28.06%	28.69%	29.59%	30.02%	30.01%	30.41%	30.83%	33.00%
% State	55.73%	55.19%	56.64%	57.95%	57.58%	57.13%	57.84%	58.53%	59.42%	59.27%	58.00%
% Federal & Other Grants	14.54%	16.16%	13.72%	12.00%	12.20%	11.71%	10.55%	10.00%	8.83%	8.67%	8.1%
% Other /Special Revenue	1.12%	1.03%	.01%	0.95%	0.91%	0.88%	1.03%	.86%	.99%	0.96%	0.80%
% Fund Balance	.78%	1.35%	0.55%	1.04%	0.62%	0.69%	0.56%	.60%	.34%	0.27%	0.10%
PERSONNEL CHANGES											
Principals/Assistant Principals	396	405	382	373	380	385	410	415	436	414	412
Teachers**	10,343	10,050	10,471	10,611	10,798	9,513	9,811	9,904	9,736	9,633	9,810
Support Staff**						1,344	1,412	1,390	1,496	1,499	1,621
Assistants/Tutors	2,258	2,117	2,434	2,488	2,322	2,257	2,342	2,303	2,326	2,330	2,314
Admin./Office Personnel	1,221	1,174	1,128	1,143	1,161	1,192	1,230	1,245	1,238	1,237	1,252
Transportation	1,506	1,453	1,323	1,354	1,381	1,388	1,386	1,435	1,444	1,444	1,363
Building Services/Other	1,221	1,197	1,054	1,063	1,080	1,078	1,127	1,139	1,153	1,178	1,249
Total Personnel	16,945	16,396	16,792	17,032	17,122	17,157	17,718	17,831	17,829	17,735	18,021
TRANSPORTATION											
# of Yellow Buses	1,329	1,075	919	971	1,001	1,011	1,017	1,048	1,079	1,109	1,100

* Projected enrollment

**For years prior to fiscal year 2015, Teachers and Support Staff were combined.

*** Due to the 2014-15 implementation of the USDA Community Eligibility Provision, the district is using a formula designed by USDA for calculating the district poverty rate. The new formula uses the percentage of enrolled students that have been identified by the state agency as qualifying for free meals based on eligibility for poverty based programs. The percentage of identified students is then multiplied by a factor as determined by USDA to get the official EDS as determined by the USDA. The current factor is 1.6.

^Δ Five Olympic High School academies, each with its own school number, were merged into one location, now having one designated school number.

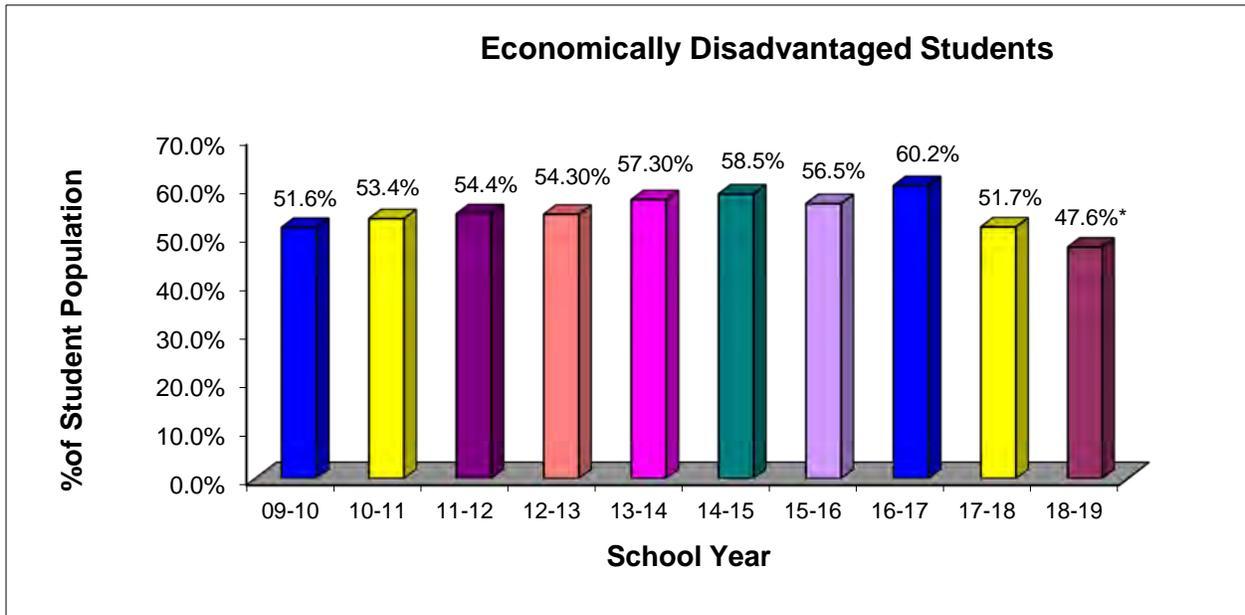
STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

Diversity and complex learning needs

As our community continues to become increasingly diverse, Charlotte-Mecklenburg Schools (CMS) also serves numbers of students who come to school with complex learning needs that require additional support and specialized services.

CMS data and national research indicate that all students can learn and achieve at high levels when challenged with high expectations, and given the guidance, support and attention they need to succeed. Effective early childhood programs, smaller class sizes, guidance and health and social services, English as a Second Language instruction and an intense focus on literacy and math are all designed to help CMS narrow the achievement gap between poor and minority students and their more affluent peers.

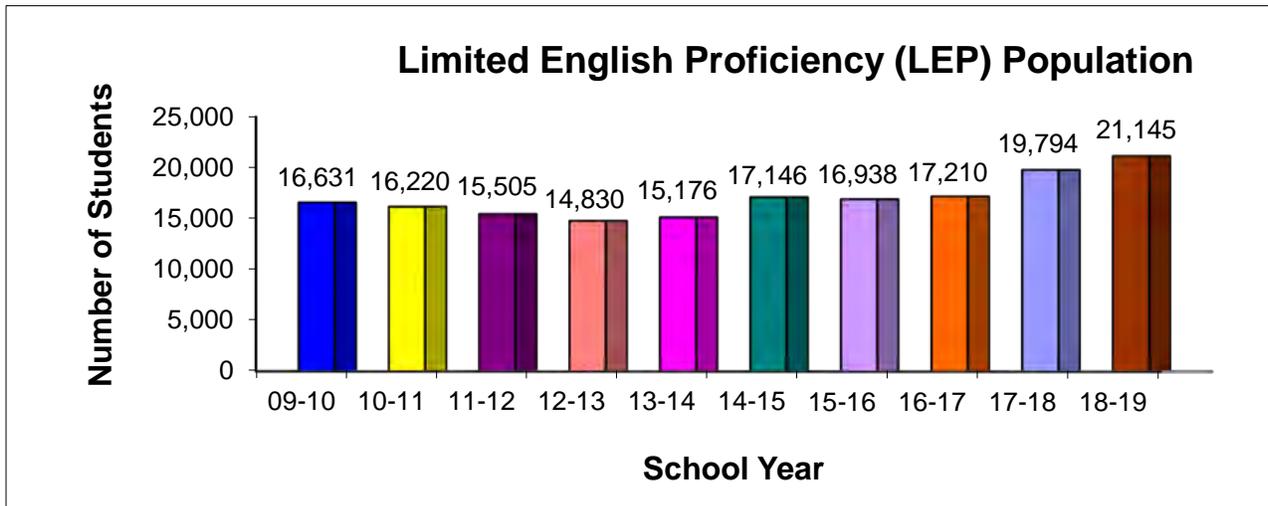
CMS serves a large number of economically disadvantaged students (EDS) who qualify for the federal assistance lunch program. The number of CMS students who qualify for federal assistance decreased to 47.56% in 2018-19 as calculated by the new formula noted below.



* Due to the 2014-15 implementation of the USDA Community Eligibility Provision, the district is using a formula designed by USDA for calculating the district poverty rate. The new formula uses the percentage of enrolled students that have been identified by the state agency as qualifying for free meals based on eligibility for poverty based programs. The percentage of identified students is then multiplied by a factor as determined by USDA to get the official EDS as determined by the USDA. The current factor is 1.6. This percentage is calculated as of April 1st of each year.

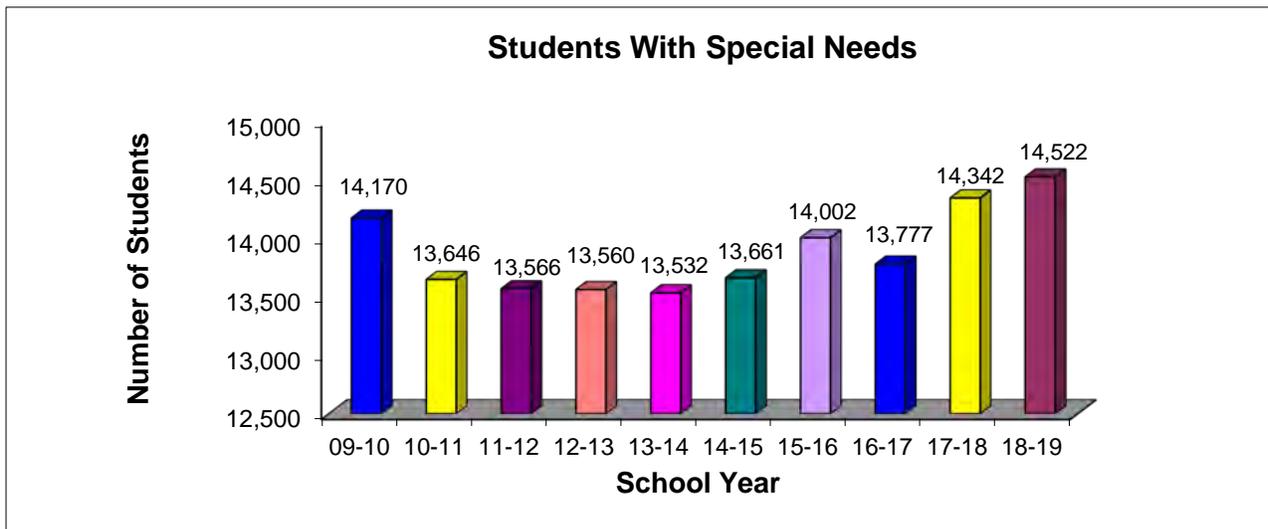
STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

The number of English Learner (EL) students increased in 2018-19. This year's PreK-12 EL count is 21,145 - an increase from last year's count (19,794) by 1,351. Within CMS, more than 44,237 K-12 students speak a language other than English at home. CMS students speak 205 different languages and come from 187 countries. The top five home languages are Spanish, Vietnamese, Arabic, French and Telugu. That represents a 27% growth rate since the 2009-2010 school year. The following chart shows the trend in this population of students.



CMS is known throughout the Carolinas for its strong programs for exceptional children. These programs include services for students with special needs that range from mild speech delays to significant physical and cognitive disabilities. CMS also provides highly acclaimed programs and services for gifted and talented students.

According to the December 1, 2018 child count, 14,522 CMS students – 9.9% of our enrollment - have diagnosed disabilities that affect learning and qualify the student for special education and supplementary services as defined by the U.S. Department of Education.



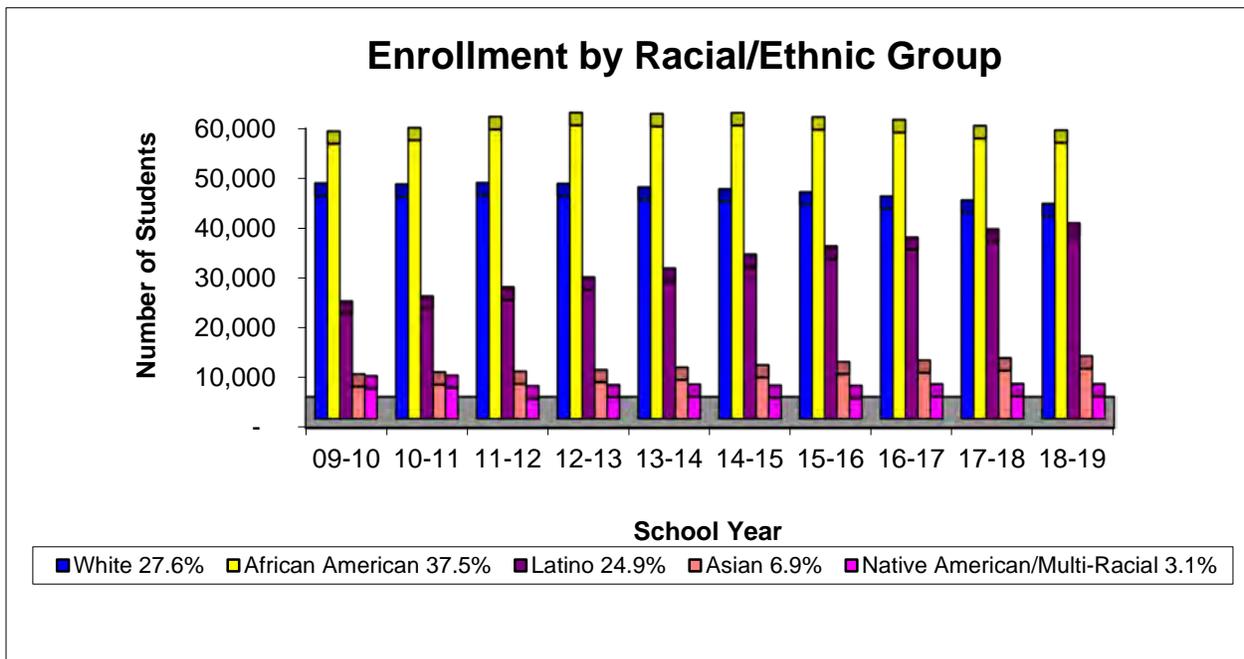
CMS also serves approximately 16,020 identified gifted and talented students.

STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

CMS is committed to providing a high quality education for every student. The district's goal is to ensure that programs and resources are in place to support the individual needs of each student. However, funding must be available to make this goal a reality.

CMS Student Population At A Glance 2018-19*

American Indian/Multiracial/Pacific Islander	3%
Asian	7%
African-American	37%
Hispanic/Latino	25%
White	28%
Economically Disadvantaged Students	47.6%
Native languages	205
Countries represented	187
English Learners	21,145
Students with Special Needs	14,522

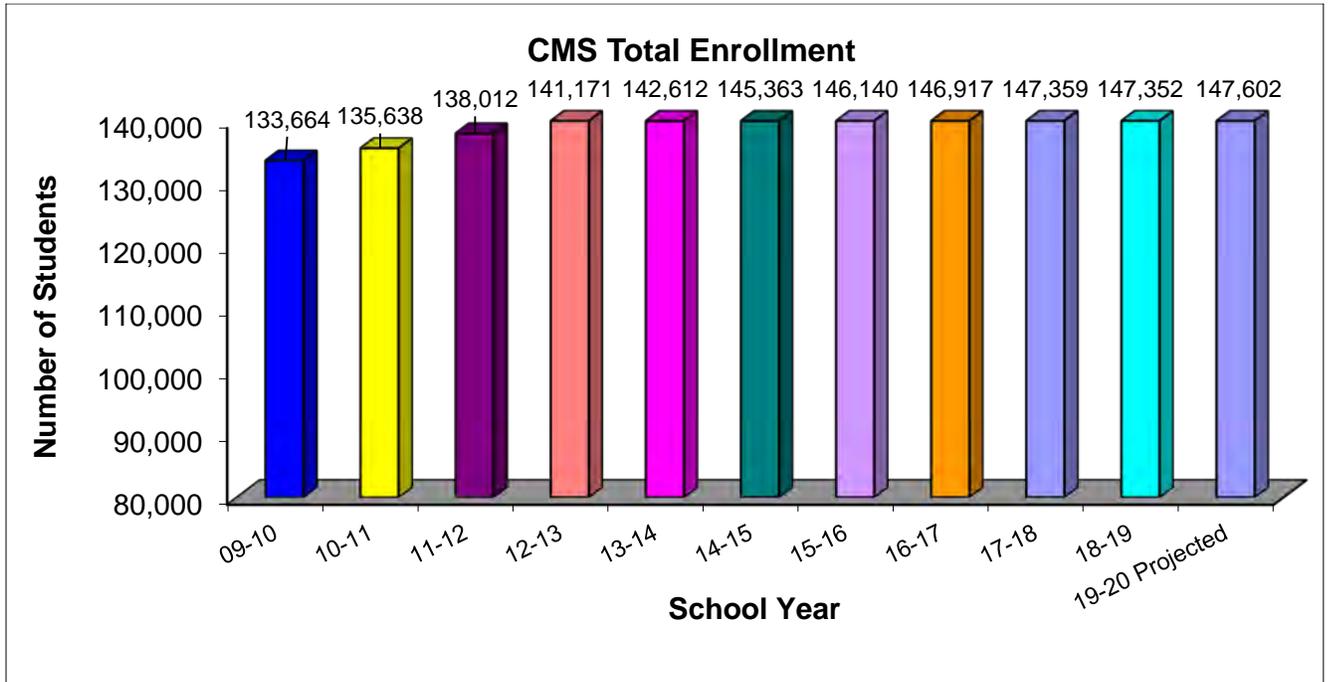


*CMS 20th day count

STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

Enrollment

Enrollment in 2019-20 is projected to grow by 250 students. Since 2009-10, CMS has grown from over 133,000 students to an enrollment of 147,352* students in the 2018-19.

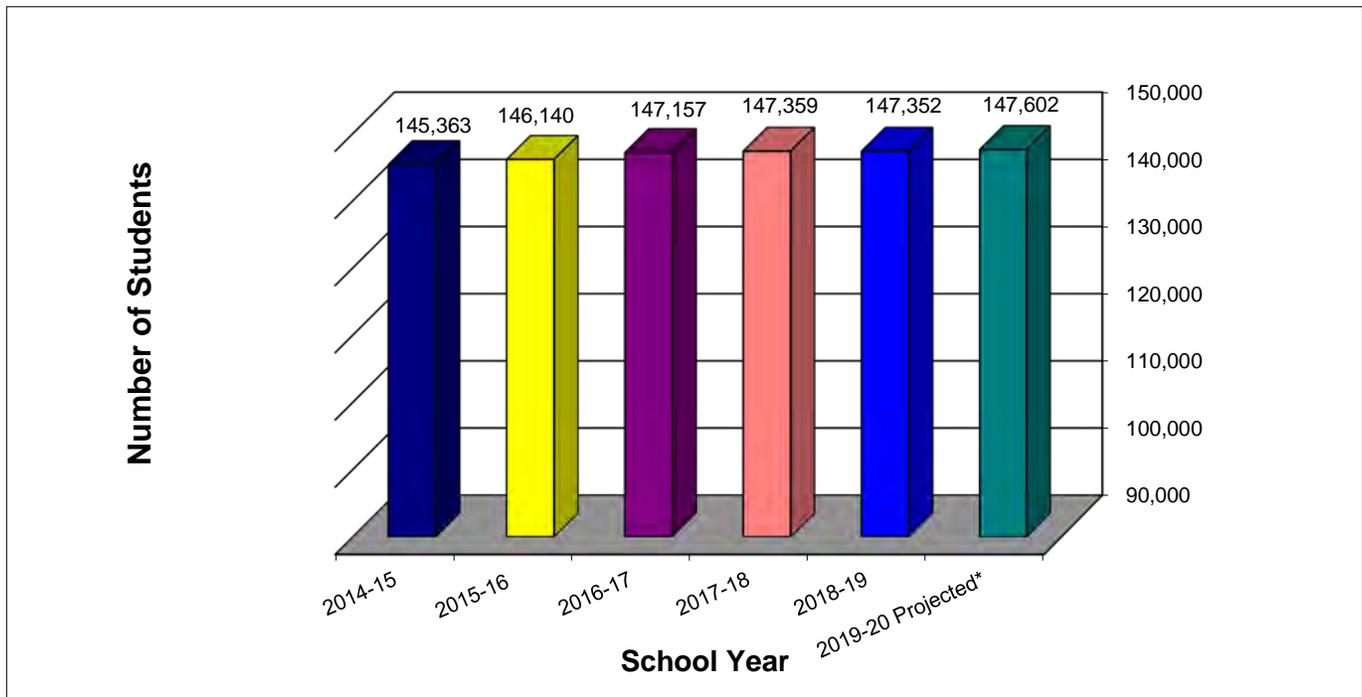


*CMS 20th day count

SIX YEAR ENROLLMENT COMPARISON BY GRADE LEVEL

Grades	2019-20 Projected	2018-19 Actual*	2017-18 Actual*	2016-17 Actual*	2015-16 Actual*	2014-15 Actual*
K	11,743	10,824	11,067	11,263	11,734	11,968
1	10,904	11,260	11,214	11,743	12,107	12,286
2	11,137	11,153	11,433	12,029	12,160	12,114
3	11,121	11,409	11,949	12,204	12,027	11,852
4	11,245	11,850	12,039	11,867	11,562	11,343
5	11,635	11,788	11,611	11,386	11,126	10,437
6	11,427	11,365	11,018	10,768	9,994	10,735
7	11,448	11,075	10,861	10,156	10,781	10,712
8	11,164	11,012	10,229	10,925	10,617	11,000
9	12,944	11,978	12,702	12,488	12,962	12,513
10	10,887	11,553	11,506	11,648	11,259	10,788
11	10,063	10,028	10,170	9,851	9,234	9,303
12	9,933	10,097	9,702	8,997	8,830	8,646
Special	1,951	1,960	1,858	1,832	1,747	1,666
TOTAL ENROLLMENT	<u>147,602</u>	<u>147,352</u>	<u>147,359</u>	<u>147,157</u>	<u>146,140</u>	<u>145,363</u>

* End of First Month (20th Day)

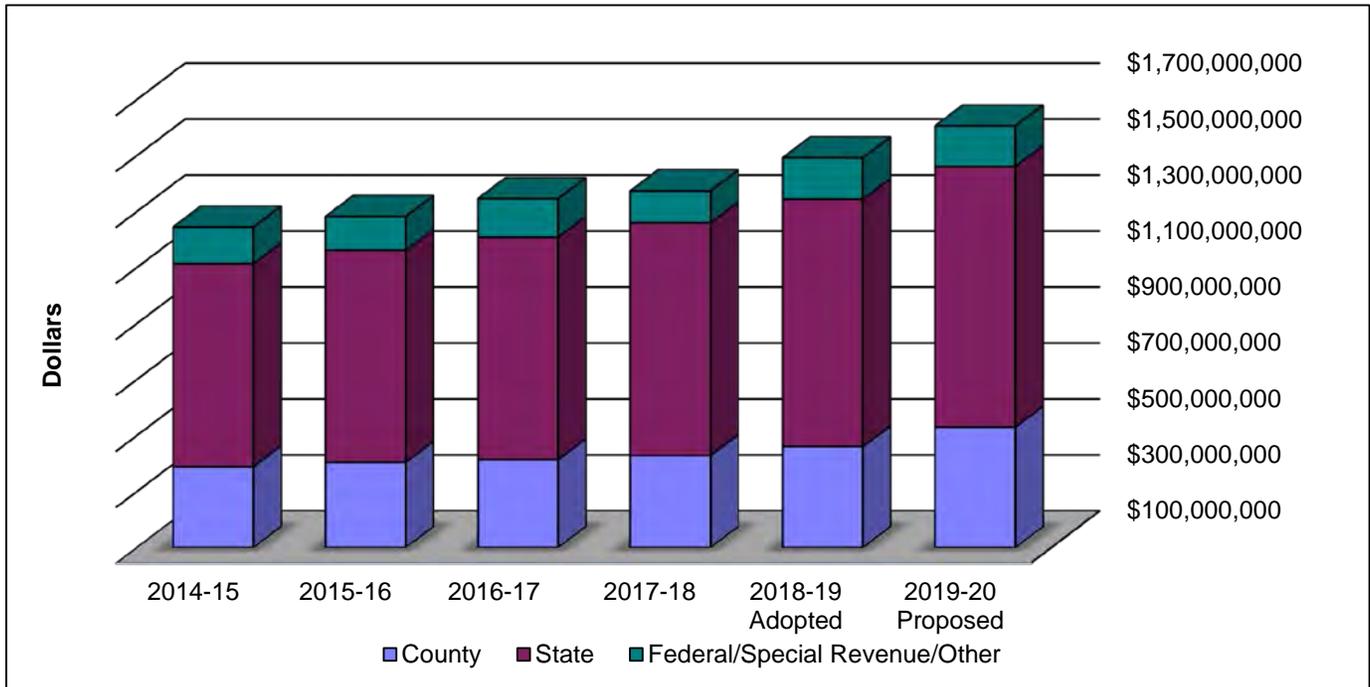


CURRENT EXPENSE SIX YEAR EXPENDITURE COMPARISON

County		State		Federal/Special Revenue/Other		Total	
Dollars	% Incr.	Dollars	% Incr.	Dollars	% Incr.	Dollars	% Incr.

2019-20 Proposed Budget	\$ 529,779,896	15.2%	\$ 930,966,071	5.3%	\$ 144,413,470	-2.2%	\$ 1,605,159,437	7.6%
2018-19 Adopted Budget	\$ 459,864,612	7.4%	\$ 884,018,417	6.3%	\$ 147,589,152	29.7%	\$ 1,491,472,181	8.6%
2017-18	\$ 428,136,763	3.5%	\$ 831,244,689	4.7%	\$ 113,764,919	-17.5%	\$ 1,373,146,371	2.0%
2016-17	\$ 413,493,792	2.3%	\$ 794,257,003	4.9%	\$ 137,826,349	14.2%	\$ 1,345,577,144	5.0%
2015-16	\$ 404,286,016	4.1%	\$ 756,804,591	4.3%	\$ 120,650,904	-7.5%	\$ 1,281,741,511	3.0%
2014-15	\$ 388,236,594	8.9%	\$ 725,305,633	4.0%	\$ 130,439,798	10.8%	\$ 1,243,982,025	6.1%

Note: % Increase represents the percentage increase over the prior year.

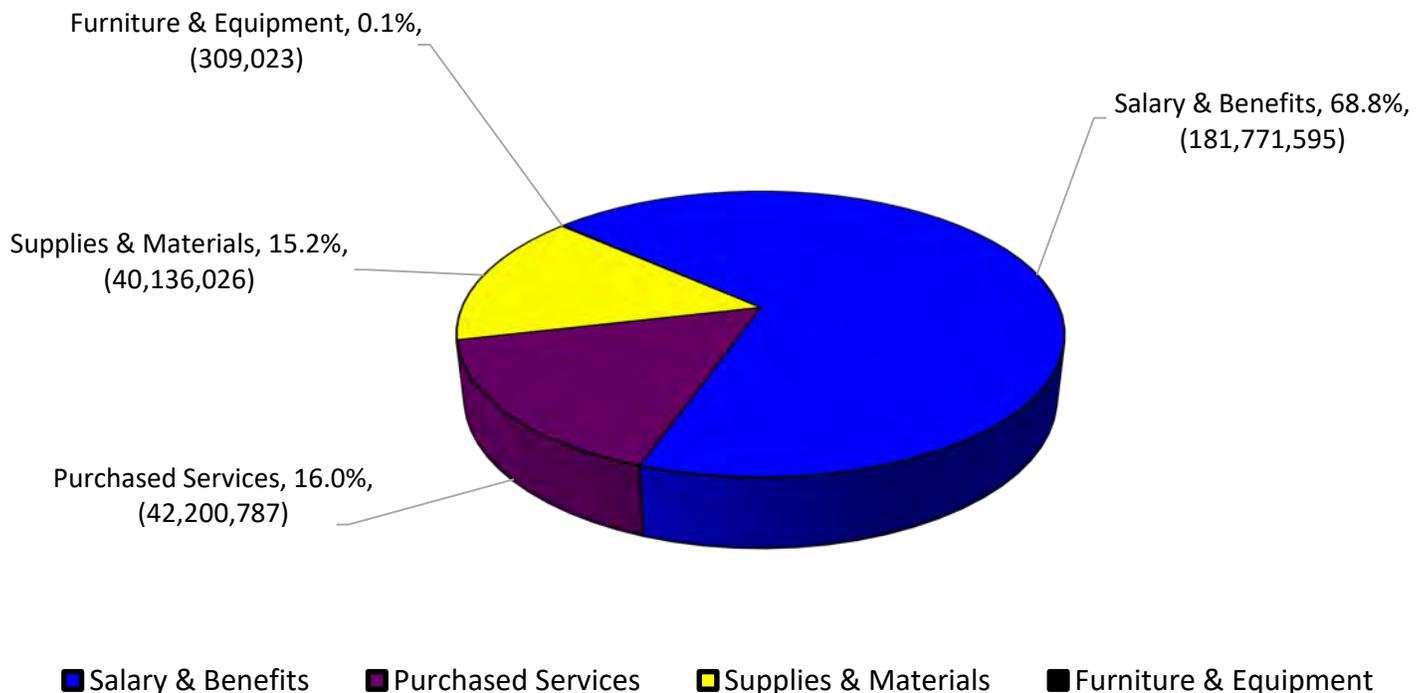


REDIRECTION OF RESOURCES

As a continued part of Charlotte-Mecklenburg Schools budget development process to remain fiscally responsible and cost effective, each area is reviewed and evaluated and recommendations regarding the future of programs or services are made. Recommendations can include reduction, expansion, elimination or maintaining status quo depending on the effectiveness of the program or service. In addition, each year all areas have been asked to drill down to the expenditure level to see how they could use their resources more effectively to accomplish the goals of their department. The alignment of resources to the goals outlined in the priority focus areas assists in scrutinizing each item in the budget based on its relevance to the overall plan and goals of the district. These processes and other continuous improvement efforts result in a more efficient operation.

The following charts reflect the net reductions and redirections over the last nine years from state, federal and county sources for a total of \$264.4 million. From 2009-10 to 2018-19, nearly \$192.5 million has been redirected within the county funded portion of the budget to offset the budget increases needed for growth, new schools and sustaining operations at current service levels. Although all redirections ultimately impact the school level, there has been a focused effort to try to minimize the impact on the classroom and, most importantly, our students.

**Total Budget Reductions and Redirections from
FY 2010-2019 = \$264,417,431**

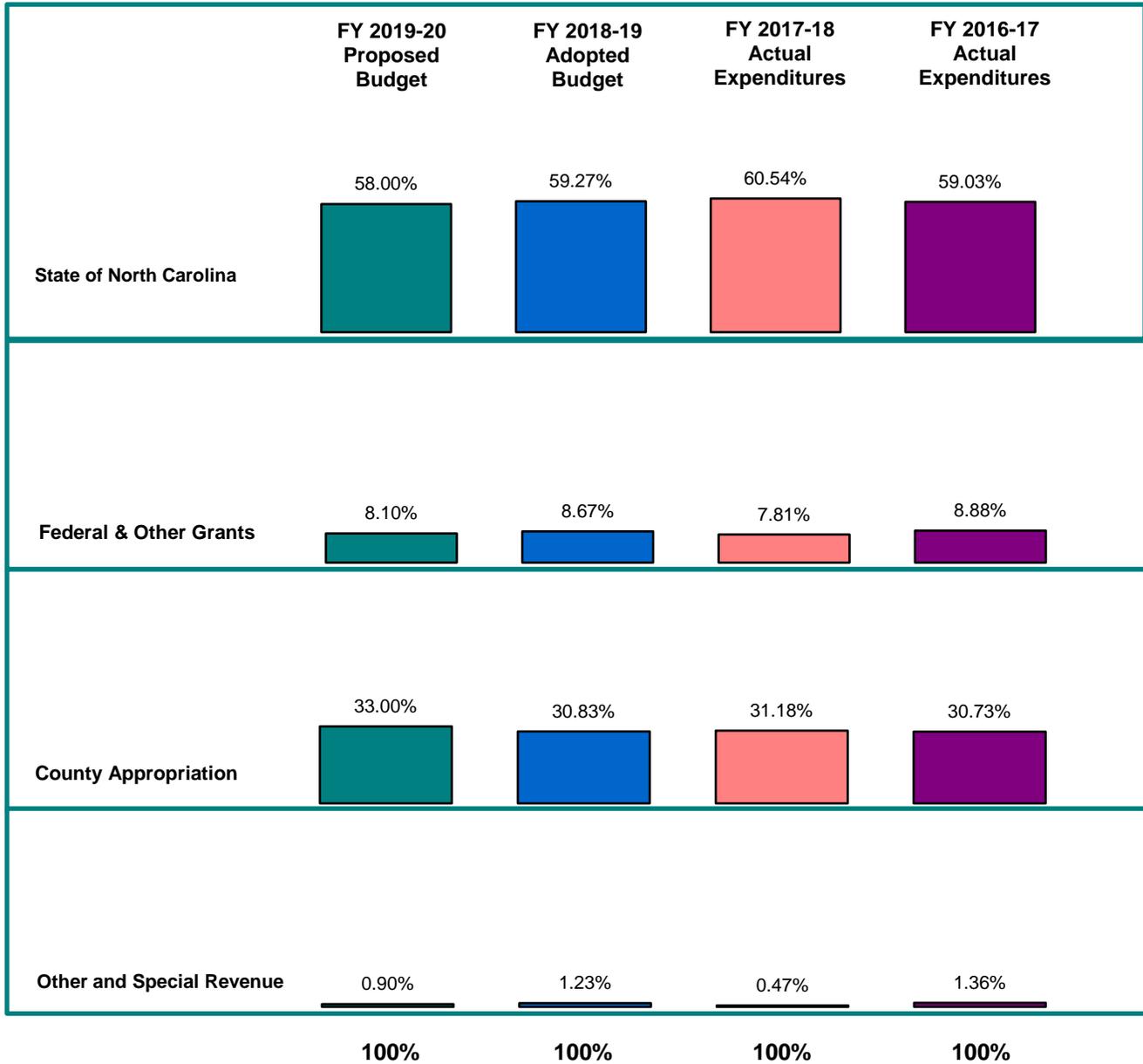


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COMPARATIVE EXPENDITURES BY FUNDING SOURCE

	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
State of North Carolina	\$ 930,966,071	\$ 884,018,417	\$ 831,244,689	\$ 794,257,003
Federal and Other Grants	130,063,117	129,294,152	107,202,456	119,537,681
County Appropriation	529,779,896	459,864,612	428,136,763	413,493,792
Other and Special Revenue	<u>14,350,353</u>	<u>18,295,000</u>	<u>6,562,463</u>	<u>18,288,668</u>
Total	<u>\$ 1,605,159,437</u>	<u>\$ 1,491,472,181</u>	<u>\$ 1,373,146,371</u>	<u>\$ 1,345,577,144</u>

COMPARATIVE EXPENDITURES PERCENTAGE BY SOURCE

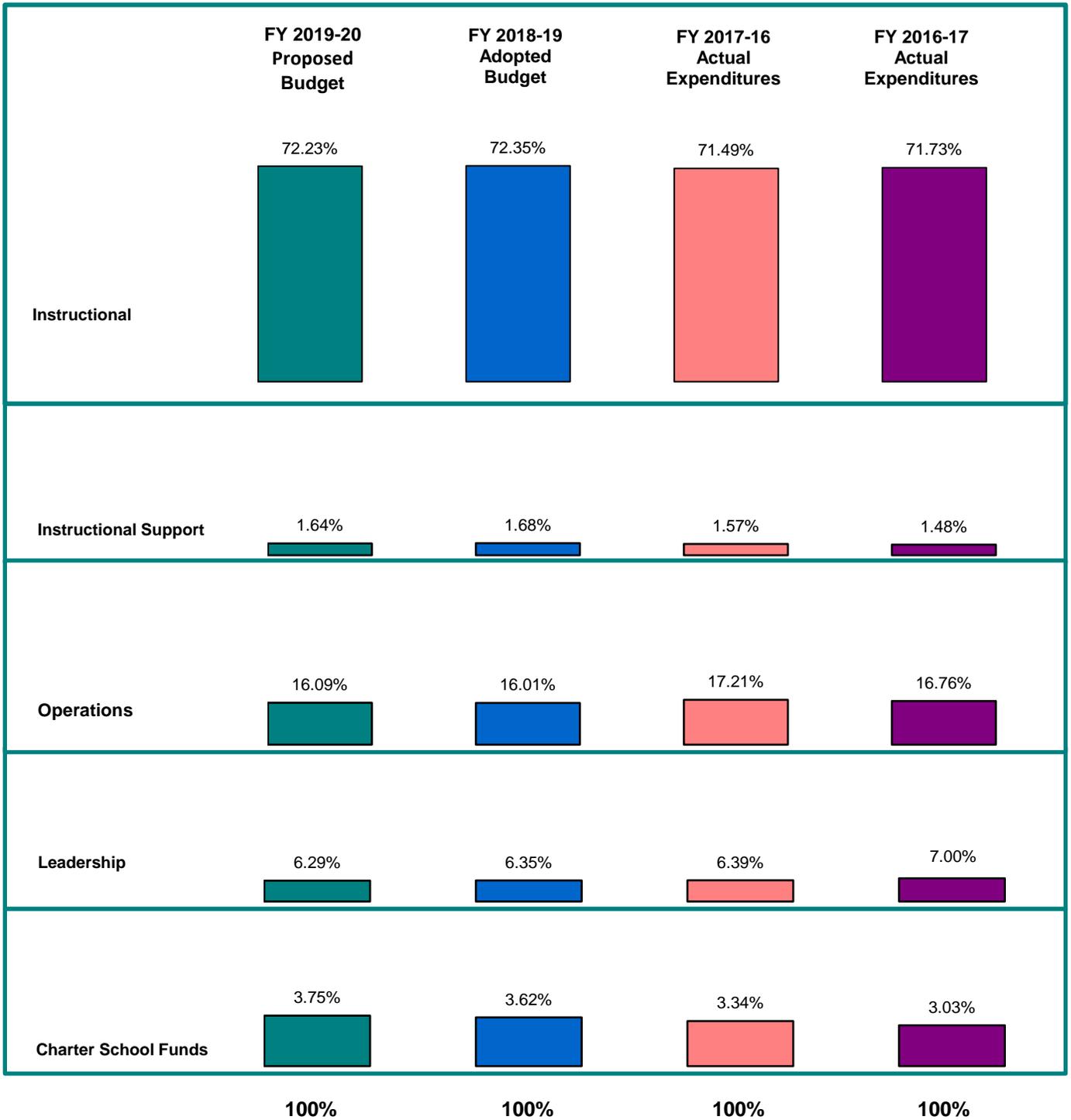


Note: Vertical bar graphs are not intended to be proportional across categories.

COMPARATIVE EXPENDITURES BY MAJOR FUNCTION

	2019-20 Proposed Budget	2018-19 Adopted Budget	2017-18 Actual Expenditures	2016-17 Actual Expenditures
Instructional				
Regular Instructional	\$ 775,286,682	\$ 726,941,691	\$ 662,810,566	\$ 654,405,682
Special Populations	177,529,076	159,318,837	151,401,221	146,296,104
Alternative Programs	111,726,140	105,162,943	90,770,863	91,657,995
Co-Curricular	6,722,474	6,735,214	6,576,596	5,893,058
School-Based Support	<u>88,214,931</u>	<u>80,927,499</u>	<u>70,111,676</u>	<u>66,988,586</u>
Total Instructional	1,159,479,303	1,079,086,184	981,670,922	965,241,425
Instructional Support				
Support and Development	12,311,542	11,799,874	10,016,145	8,395,556
Special Population Support and Development	4,067,419	3,837,933	3,505,552	3,715,946
Alternative Programs Support and Development	5,840,473	5,449,589	3,982,363	3,956,592
System-wide Pupil Support	<u>4,058,332</u>	<u>3,942,470</u>	<u>4,067,313</u>	<u>3,854,988</u>
Total Instructional Support	26,277,766	25,029,866	21,571,373	19,923,082
Operations				
Technology Support	16,748,535	13,398,985	14,711,882	15,093,916
Operational Support	206,684,502	193,689,799	192,780,856	178,594,006
Financial and Human Resource Services	25,630,775	22,931,934	21,393,345	23,493,231
Accountability	5,427,124	5,189,707	3,912,882	3,857,937
Community Services	553,136	555,671	772,792	810,640
Nutrition Services	350,000	300,000	249,487	527,736
Debt Service	-	-	581,648	582,737
Other	<u>2,862,352</u>	<u>2,660,598</u>	<u>1,911,113</u>	<u>2,521,456</u>
Total Operations	258,256,424	238,726,694	236,314,005	225,481,659
Leadership				
Policy, Leadership and Public Relations	18,017,353	17,179,377	16,825,609	16,771,026
School Leadership Services	<u>82,941,627</u>	<u>77,470,945</u>	<u>70,853,991</u>	<u>77,356,484</u>
Total Leadership	100,958,980	94,650,322	87,679,600	94,127,510
Charter School Funds	60,186,964	53,979,115	45,910,471	40,803,468
Total	<u>\$ 1,605,159,437</u>	<u>\$ 1,491,472,181</u>	<u>\$ 1,373,146,371</u>	<u>\$ 1,345,577,144</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
INSTRUCTION TAKES TOP PRIORITY



Note: Vertical bar graphs are not intended to be proportional across categories.

COMPARATIVE EXPENDITURES BY OBJECT CODE

	2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	\$ 958,626,250	\$ 893,445,893	\$ 823,950,347	\$ 800,048,138
Benefits	379,548,753	342,383,126	285,240,099	269,338,385
Purchased Services	134,008,498	130,143,282	133,531,606	139,921,239
Materials and Supplies	72,067,065	70,683,858	78,053,965	89,085,615
Furniture and Equipment	721,907	836,907	6,459,883	6,380,299
Charter School Pass-through	<u>60,186,964</u>	<u>53,979,115</u>	<u>45,910,471</u>	<u>40,803,468</u>
Total	<u>\$ 1,605,159,437</u>	<u>\$ 1,491,472,181</u>	<u>\$ 1,373,146,371</u>	<u>\$ 1,345,577,144</u>

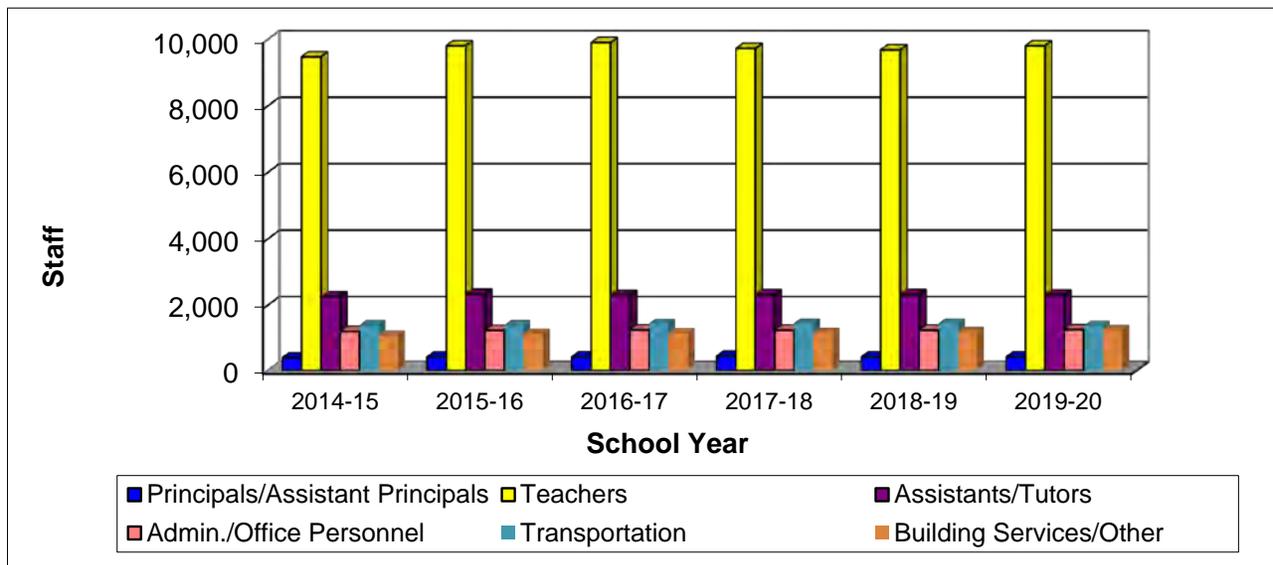
PRIMARY INVESTMENT IS IN OUR PEOPLE



Note: Vertical bar graphs are not intended to be proportional across categories.

SUMMARY OF STAFFING

	State	County	Federal/ Special Revenue/ Other	2019-20 Proposed Budget	2018-19 Amended Budget	Inc./ (Dec.) for 2019-20	2017-18 Adopted Budget
Principals and Assistant Principals	309.64	101.91	1.00	412.55	412.55	-	436.24
Teachers	8,386.96	1,108.94	314.50	9,810.40	9,718.40	92.00	9,736.51
Support Staff	1,120.10	317.50	183.00	1,620.60	1,531.60	89.00	1,495.62
Assistants, Tutors and Support	1,332.80	136.00	845.00	2,313.80	2,313.80	-	2,325.55
Administration and Office Personnel	510.50	674.00	67.75	1,252.25	1,250.25	2.00	1,238.00
Transportation	1,350.50	12.38	-	1,362.88	1,362.88	-	1,443.88
Building Services and Other	624.00	617.00	8.00	1,249.00	1,182.00	67.00	1,153.00
Total	13,634.50	2,967.73	1,419.25	18,021.48	17,771.48	250.00	17,828.80



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
SUMMARY OF STAFFING DETAILS

	Program Reference	Program Change Description	State	County	Federal/Other	Total
Teachers						
Regular Education Teachers	I.A.1	HB90 Enhancement Teachers	90.00			90.00
Regular Education Teachers	III.A.1	Enrollment Growth	2.00			2.00
		Subtotal Teachers	92.00	0.00	0.00	92.00
Support Staff						
Counselors	III.A.1	Enrollment Growth	1.00			1.00
Psychologists	IV.A.	Student Support Services		10.00		10.00
Counselors	IV.A.	Student Support Services		16.00		16.00
Social Workers	IV.A.	Student Support Services		54.00		54.00
School Psychology Coordinator	IV.A.	Student Support Services		1.00		1.00
School Counseling Coordinator	IV.A.	Student Support Services		6.00		6.00
School Social Work Coordinator	IV.A.	Student Support Services		1.00		1.00
		Subtotal Support Staff	1.00	88.00	0.00	89.00
Administrative and Office Personnel						
Digital Outreach Specialist	IV.D.	Safety and Security		1.00		1.00
Project Manager	IV.F.	Cultural Proficiency Training		1.00		1.00
		Subtotal Admin and Office Personnel	0.00	2.00	0.00	2.00
Building Services and Others						
Head Custodian I	III.B.1	Additional Facility Space-Maintenance		1.00		1.00
Custodian	III.B.1	Additional Facility Space-Maintenance		6.00		6.00
Security Associate	IV.D.	Safety and Security		15.00		15.00
Senior Site Coordinators	IV.E.	Building Services Staffing & PM		5.00		5.00
Plumber Specialist	IV.E.	Building Services Staffing & PM		1.00		1.00
Plumber II	IV.E.	Building Services Staffing & PM		2.00		2.00
Custodian	IV.E.	Building Services Staffing & PM		37.00		37.00
		Subtotal - Building Services & Other	0.00	67.00	0.00	67.00
Program Continuation						
		GRAND TOTAL	93.00	157.00	0.00	250.00

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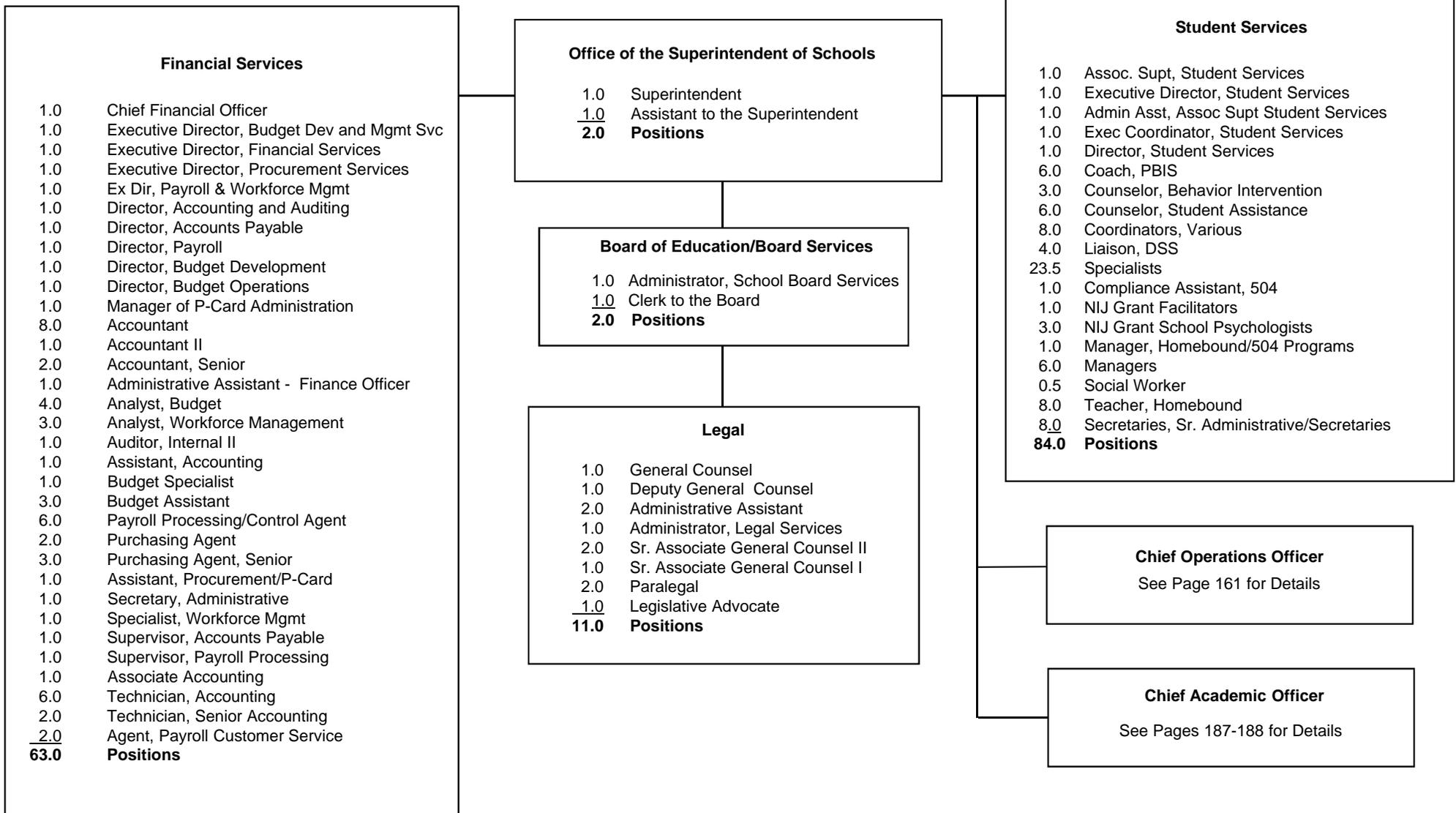
Administrative and Central Support

Administrative
and Central Support



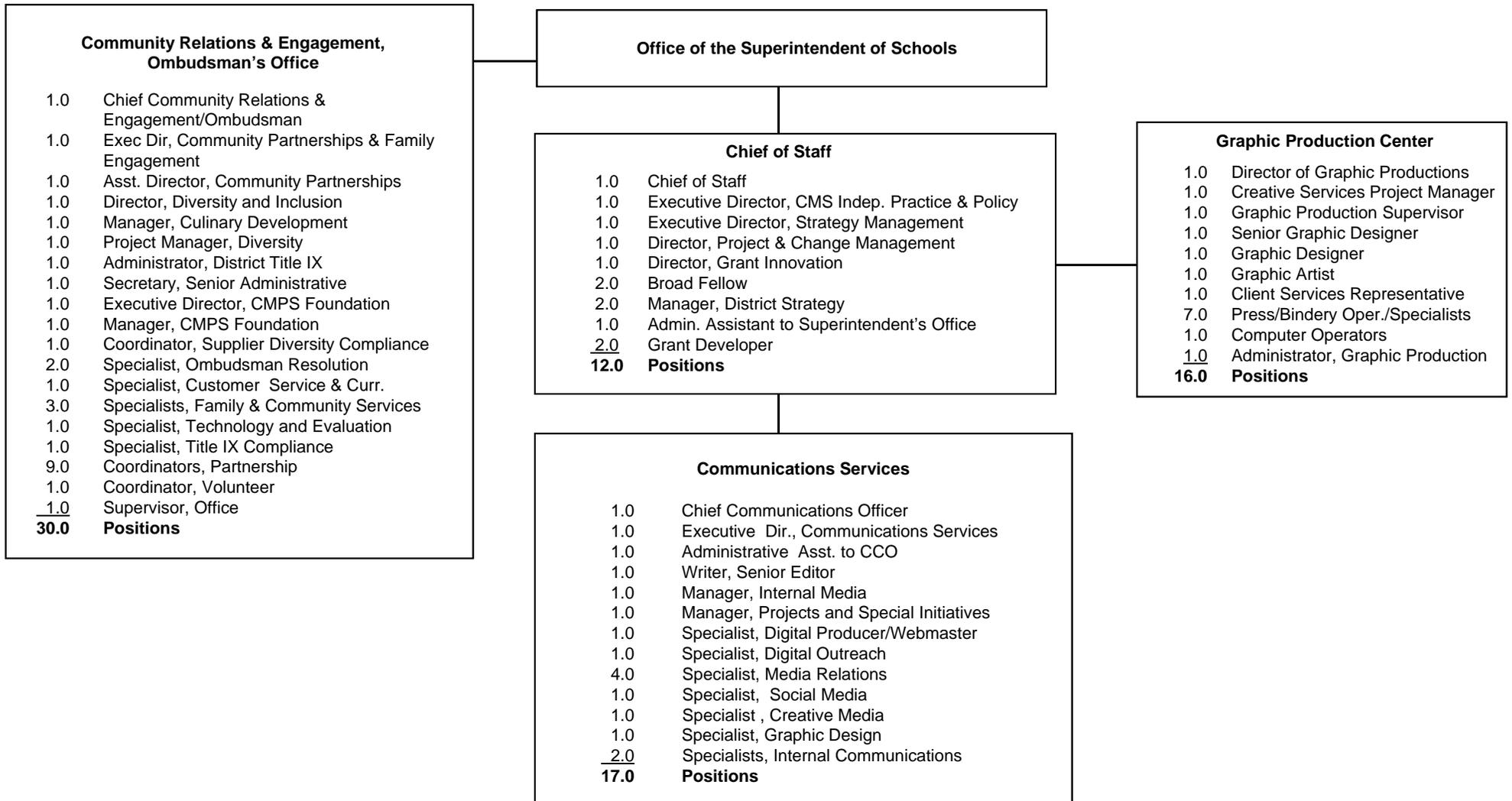
Administrative & Central Support

Page 1



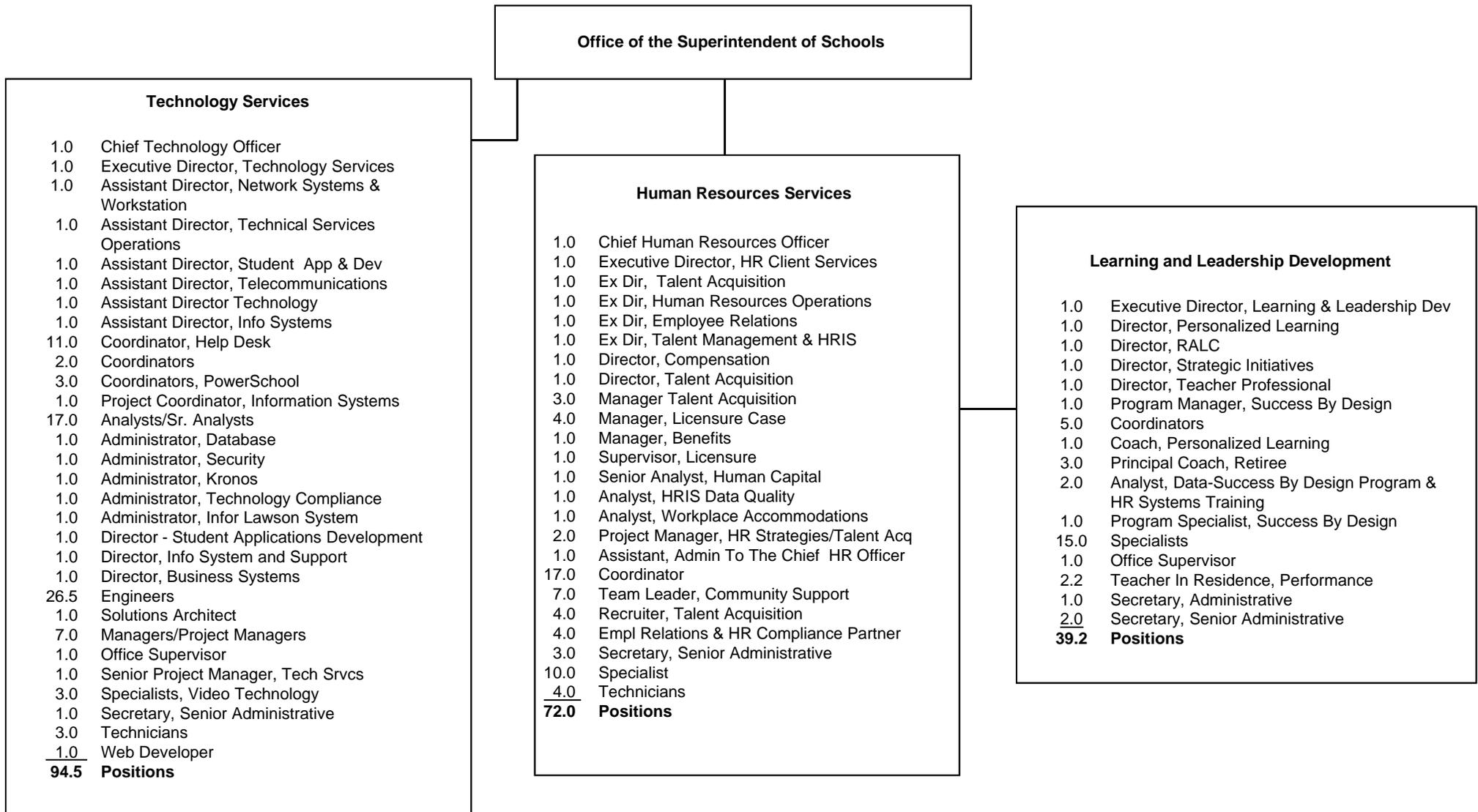
Administrative & Central Support

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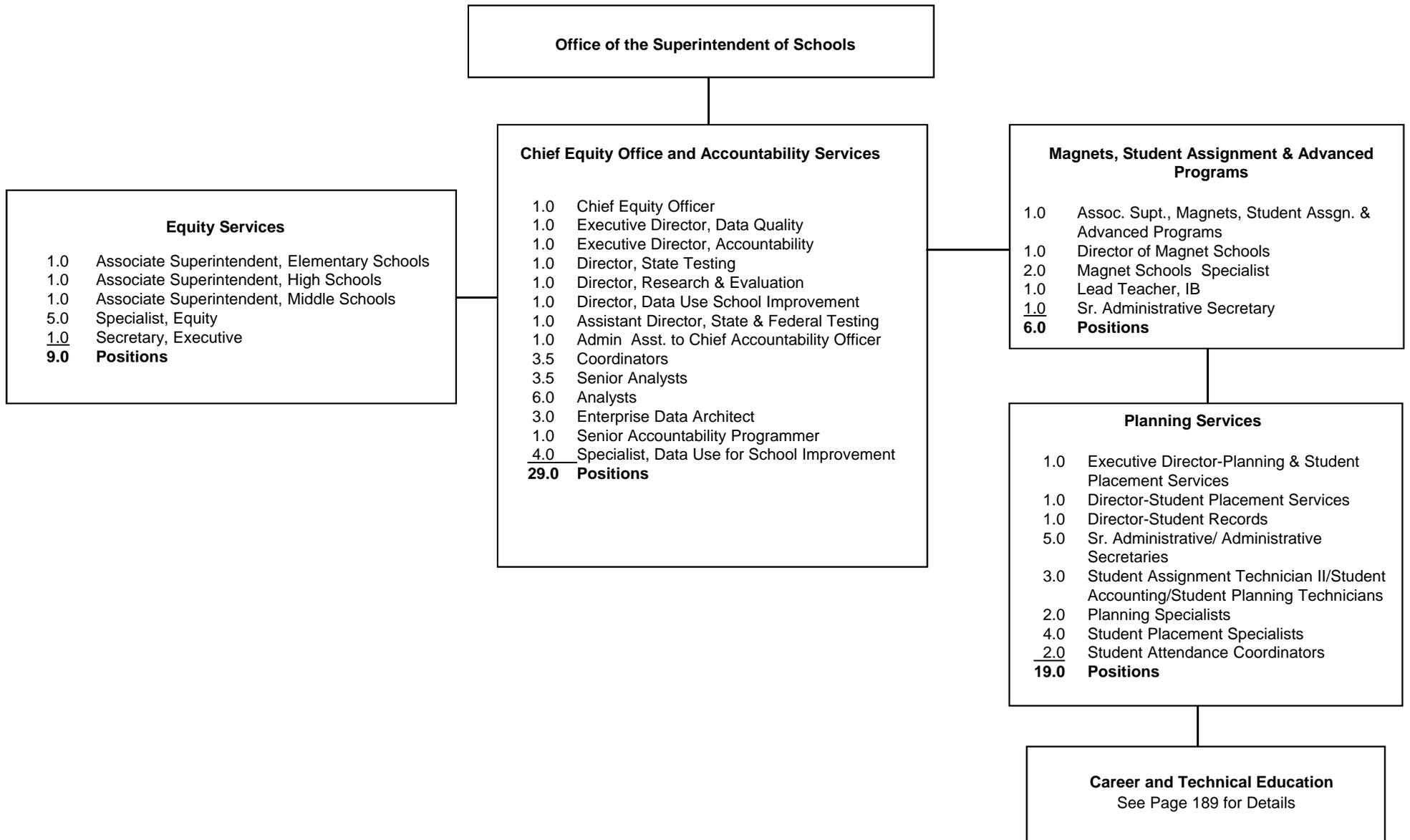
Administrative & Central Support

Page 3



Administrative & Central Support

Page 4



This Organizational Chart represents the FY 2019-20 Proposed Budget

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

OFFICE OF THE SUPERINTENDENT/BOARD OF EDUCATION

Focus Areas for 2019-20

Advance the work of our strategic goals:

- Every student graduates with meaningful employment or higher education opportunities
- Every student has access to a rich, diverse and rigorous curriculum
- Every student has access to more social and emotional support

By ensuring we:

- Focus on the Instructional Core
 - Students – How students participate in their education
 - Teachers – The knowledge & skills of teachers
 - Content – The level & complexity of content students are asked to learn
- Manage our Performance
 - Build on strengths
 - Adapt new ways of working
 - Measure our progress

LEGAL

Work Accomplished 2018-19

- Continued to bring the most expensive legal work in-house
- Successful implementation of the Board's current legislative agenda

Focus Areas for 2019-20

- Provide more education on pertinent legal issues for CMS Board and employees
- Increase capacity to bring more legal work in-house

FINANCIAL SERVICES

Work Accomplished 2018-19

- Received an unmodified audit opinion (clean opinion) from the external audit for the fiscal year 2018 – the opinion was included in the Comprehensive Annual Financial Report (CAFR) prepared by the accounting staff
- Successfully orchestrated year-end close out of all state allotments resulting in the maximization of all funding sources
- Working closely with Strategy Management team, redesigned the budget process to not only align with the Strategic Plan 2024, but also to create direct alignment of resource allocations to solutions identified that address root causes of the gaps in current and desired state across all areas of the organization
- Chartered modernization program in partnership with Human Resources and Business Technology with a goal of more streamlined, automated and integrated systems and processes that will enhance effectiveness and efficiency of financial operations and improve customer experience
- As part of our continuous improvement efforts:
 - conducted cross functional process conversations within the finance department to confirm and document processes, evaluate efficiency and ensure consistent understanding

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

FINANCIAL SERVICES (Continued)

- conducted a survey of budget fund owners and secretaries (with financial responsibilities) to establish a customer service baseline
- prepared Q & As to frequently asked questions for the intranet for ease of reference
- created an online resource reference guide for principals on the allotment process and provided related training opportunities
- developed online training tools for staff on financial processes
- Received recognition and awards for excellence in financial reporting from both the Government Finance Officers Association and Association of School Business Officials for the 2017 Comprehensive Annual Financial Report (CAFR)
- Achieved high audit satisfaction scores from school principals and staff
- Provided financial leadership and support for district staff by providing numerous face-to-face training opportunities such as:
 - Financial secretaries annual In-Service
 - On-demand training for new financial secretaries
 - Year-end procedures training for school financial secretaries
 - Personalized training sessions for school and department financial staff as requested

Focus Areas 2019-20

- Receive an unmodified audit opinion (clean opinion) on the annual external audit
- Ensure a successful year-end close out including the maximization of all funding sources and no reversions of state funds
- Ensure annual expenditures are within the approved budget
- Demonstrate improved performance and customer satisfaction in the financial services division
- Continue to evolve the budget process to execute resource allocations and realignments as needed for the most effective use of resources in clear alignment to Strategic Plan 2024 and interim solutions
- Implement annual and ongoing continuous process improvements (CIP) with an emphasis on improving efficiencies while maintaining a customer focused approach – a key CIP for FY 2020:
 - Finance will engage in the modernization work to improve systems and processes, create efficiencies, enhance reporting and improve the employee/customer experience
- Support schools as necessary to positively impact efforts to eliminate student performance and opportunity gaps and improve academic outcomes

STUDENT SERVICES

Work Accomplished 2018-19

- Provided leadership to schools around writing grade-level, standards-based IEP goals
- Opened eight (8) short term suspension sites across the county in collaboration with Park and Recreation to reduce out-of-school suspensions with academic and social-emotional support provided by qualified staff
- Delivered training and consultancy to all schools on the MTSS framework for Academic and Behavior supports

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

STUDENT SERVICES (Continued)

- The Collaborative for Academic and Social Emotional Learning (CASEL) conducted a district-wide needs assessment for Social Emotional Learning readiness
- Expanded Restorative Practices to include additional schools for a total of 45 schools
- Hired 33 additional counselors, bringing the ratio of elementary school counselors to 1:366 students
- Increased the number of school psychologists by 10 positions so that they can be more involved in MTSS implementation, support, and leadership
- Increased the number of school social workers by 17 positions, providing more support to high needs schools
- Provided professional development offerings that increased social and emotional support skills for all student services professionals including the ASCA model for school counseling
- Introduced critical social and emotional supports- including a universal screener pilot (Panorama) in 30 schools, core SEL curricular resource, Caring School Communities in 40 schools and the RULER program from Yale University in 39 number of schools
- Opened Turning Point Academy Middle School Campus at Thompson Family Services Campus to provide a therapeutic model
- Added two more school-based mental health service providers for the purpose of expanding program availability
- Introduced two CMS-only mobile crisis mental health clinicians to respond to behavioral and behavioral health emergencies on school campuses
- Initiated participation in the Trauma-Informed Learning Collaborative in partnership with multiple other Mecklenburg County child-serving organizations

Focus Areas for 2019-20

- Support the effective performance management of student services departments and teams
- Identify and increase opportunities for integration of EC and General Education Services
- Continue to build effective MTSS structures in every school
- Continue to support schools with restorative practices and providing alternatives to suspension
- Continue to expand alternative school options that provide integrated therapeutic support
- Increase professional supervision to counselors, social workers and psychologists
- Equip educators to support students with the integration of Academic & Social Emotional Learning
- Develop a work plan and implement recommendations from the CASEL District Readiness Needs Assessment for SEL
- Continue to expand community partnerships to provide more mental health supports for students and families

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

CHIEF OF STAFF

Work Accomplished 2018-19

- Designed and implemented designee/point of contact processes to support day-to-day operations in order to allow the Superintendent to focus on strategic priorities
- Helped facilitate the reorganization of Communications and Strategy Management divisions
- Supported creation & hiring of district crisis response position
- Partnered with other departments to develop and implement system of school safety screenings
- Communicated safety & security plans with key stakeholders
- Partnered with team to launch the first Summer Symposium for all CMS certified staff
- Partnered with team to develop an improved system for responding to inquiries & concerns through constituent services and the Board of Education
- Championed community task force to review policies, procedures and practices for managing visitors in order to best protect our students.
- Championed the alignment of planning & budget processes in order to advance the work of Strategic Plan 2024
- Championed changes to strategic & streamlined communications
- Championed the solidification of executive leadership management routines that allow us to focus on strategic priorities
- Created conditions which facilitated the CHRO search process

Focus Areas for 2019-20

- Operationalize the Theory of Action & champion the codification of key staff roles and responsibilities and processes.
- Champion managing our performance by creating conditions for executive leadership meetings and routines to focus on strategic priorities.
- Champion key district initiatives that enable CMS to focus on the instructional core and manage our performance.

GRAPHIC PRODUCTION SERVICES

Work Accomplished 2018-19

- Number of products - 6190
- Number of products designed - 1473
- Number of Commencement Programs produced - 30
- Number of Community Partner products (Mecklenburg County, City of Charlotte, Habitat for Humanity, etc.) - 420
- 100% Customer Satisfaction on Returned Surveys
- Achieved Full Digital Environment – Removed all traditional offset equipment from the workflow
- Upgraded Production Capacity
- Production Black and White capacity - 910 Copies per minute
- Production Color - 390 copies per minute

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

GRAPHIC PRODUCTION SERVICES (Continued)

Focus Areas for 2019-20

- Achieving Full Staffing, 16 employees. The department has been understaffed for three years.
- Implementing web to print solution to our client base
- Maintaining competitive advantage for all GPC clients
- Increasing the percentage of classroom based materials produced. From 19.3% to 30%.

COMMUNITY RELATIONS & ENGAGEMENT, OMBUDSMAN

Office of the Ombudsman

Work Accomplished 2018-19

- Created website and collateral materials to provide details or the role and work of the Office of the Ombudsman
- Developed a short informational video offering a glimpse into how the office operates
- Conducted outreach by speaking to internal groups, external agencies, and other entities including:
 - Superintendent's Teacher Advisory Council, Principal Leadership Advisory Council, Support Services Advisory Council, Superintendent's Student Advisory Council/GenerationNation), A Child's Place, League of Women Voters of Charlotte-Mecklenburg, Atrium recruiters, Leadership Charlotte, ENCOUNTER Charlotte, North Carolina School Boards Association, City of Charlotte: Office of Constituent Services, Communications and Marketing Department, Economic Development Department, Charmeck 311, Mecklenburg County
- Successfully assisted parents, students, constituents and employees regarding questions or concerns in reference to navigating Charlotte-Mecklenburg Schools.

Focus Areas for 2019-20

- Develop intermediary practices and procedures for additional professional development on customer service for front-office staff
- Address responsiveness from district/school staff by:
 - Further developing the website to assist families with proper navigation and appropriate contacts to address questions or concerns
 - Outlining the operations of a school and its administration so that families have a better understanding of response times and school administration duties and priorities

Community Partnerships & Family Engagement

Work Accomplished 2018-19

- Conducted Second Annual Latin Summit
 - More than 400 Latino students attended a forum created for them to expand their social network, learn about college and career options.

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

COMMUNITY RELATIONS & ENGAGEMENT, OMBUDSMAN (Continued)

- Conducted Second Annual 5K race in the North Learning Communities
 - Close to 700 racers representing 41 schools participated generating approximately \$20,000 to address critical needs in schools in both Northeast and Northwest LCs.
- Expanded a partnership with CMPL that provided more than 9,500 books for 18 elementary and middle schools
 - These books were used for media centers and classroom libraries
- Increased the number of partner investments from \$441,558 (baseline at the end of 2015) to \$4,380,343 at the end of the 202018-19 school year.
 - Staff, families and students received additional resources from community partners which assisted them with meeting academic and social emotional needs

Focus Areas for 2019-20

- Create and promote a culture where school staff and families work collectively to form relationships focused on student learning and achievement.
- Proactively work with families and school communities feel so that they feel supported and confident in supporting and advocating for their children, their learning and their social well-being.
- Contribute to developing a culture where families are included in the decision-making and strategic planning processes at the school and district level.
- Increase the number of opportunities provided to novice teachers, department staff, and non-instructional staff around family engagement and community coordination of resources.
- Develop a family engagement partnership framework for school and district use
- Increase the percentage of events/ initiatives linked to filling a gap in access and/ or equity

TECHNOLOGY SERVICES

Work Accomplished 2018-19

Strategy 1:

- Successful coordination and submission of 202018-19 Civil Rights Data Collection survey
- Rollout of PowerSchool PowerTeacher Pro gradebook software to all CMS teachers
- Executed and maintained a lottery program that successfully placed 25,000 students in their elected school choice programs
- Delivered 720 hours of instructor-led PowerSchool training to school teachers and administrators
- Designed and developed business line software applications to help manage the following central office processes:
 - Principal Pipeline
 - MTSS (Multi-Tiered Systems of Support) plan administration application
 - McKinney-Vento assessment application
 - Student Risk Assessment
 - After School Enrichment Program online application
 - Legal department Q&A application

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

TECHNOLOGY SERVICES (Continued)

- School Counselor time tracking application
- Supported over 13 million unique student logins through 40 different classroom applications through Clever
- Successful roll out of Chromebook take-home initiative to all CMS High Schools
- Standardization of LobbyGuard at all schools
- Crisis Alert System installed at every High School
- Installed new network switches at 34 schools with E-rate funds
- Installed new network access points at 33 schools with E-rate funds
- Transitioning classrooms to new Promethean Board standard with over 300 new boards installed
- Increased Canvas usage by 18% from last year and 50% since 2016 (144,400 unique users for 202018-19 school year). Canvas Usage Presentation
- Provided technical professional development experiences for more than 2000 teachers, facilitators, and administrators.
- Implemented Data Loss Prevention practices that help ensure data in Google Drive is shared only with appropriate users.
- Implemented an annual certification process for tech contacts to demonstrate the necessary skills to manage Google Apps for their school.
- Activated and deployed over 7,500 hotspots to CMS high school students
- Reviewed Safe Schools platform offerings to build CMS staff awareness on data privacy and security
- Created sub-committees to advise on policy and standards for implementing the Crisis Alert system district-wide
- Training for technology staff on building a trusted learning environment (modeled by the national organization, CoSN) to address safety and security measures

Strategy 2:

- Simplified district student password policies for grades PK-12
- Reviewed and documented password requirements for staff
- Piloting with Technology Services Division staff

Strategy 3:

- Implemented multi-factor authentication for CMS NCEdCloud IAM administrators and data auditors in an effort to protect student & staff data
- In the pilot phase of testing two-factor authentication for enterprise accounts

Strategy 4:

- LobbyGuard standardizations have been deployed to 100% of CMS' schools. Additional enhancements have been piloted and improvements tested in 20-30 schools.

Strategy 5:

- Google Drive audit process implemented to limit share settings for files to external users.
- DLP settings implemented for Google Drive to warn users sharing files that may contain personally identifiable information.

Strategy 6:

- New wireless managed accounts for Apple and Google devices have been created. A plan has been created to push out new wireless settings and disable old accounts once end of year testing is complete.
- Currently developing mixed media training materials focused on digital safety and security.

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

TECHNOLOGY SERVICES (Continued)

- LobbyGuard standardizations have been deployed to 100% of CMS' schools. Additional enhancements have been piloted and improvements tested in 20-30 schools.

Focus Areas for 2019-20

- Perform an inventory of classroom software used throughout CMS schools
- Enhance CMS efforts to protect student data by establishing processes and tools to support data privacy and confidentiality
- Upgrade PowerSchool Student Information System from version 11 to version 12
- Expand certification process for technical contacts beyond Google Admin to Canvas and PowerSchool
- Complete planning and vendor selection for business modernization program.
- Develop a kiosk sign in service for large scale CMS events (New Teacher Orientation)
- Expand the 1:1 device program beyond high schools and pilot middle schools
- Implement district-wide student software platforms that enhance student privacy and creativity
- Complete the rollout of the district password policy and two-factor authentication
- Expand the installation and use of the Crisis Alert system beyond traditional high schools

LEARNING AND LEADERSHIP DEVELOPMENT

Work Accomplished 2018-19

- Implemented a significant HR re-organization; focused on streamlining processes, providing clear accountability, reducing organizational redundancies, providing optimal customer/client service, and efficiently utilizing resources
 - Focus on upskilling individuals to focus on more strategic opportunities for the school district
 - Expanded the use of human capital data significantly and have the HR client services team working with district leaders to capitalize upon use of this information
 - Elevated the role of client services to become a strategic advisor to the business
 - Reorganized the structure of professional learning to intentionally support career pathways
 - Developed comprehensive learning plan for all HR employees to address concerns around career & professional development, key areas of focus; customer services, team building, technical skills, regulations/laws
- Combined sourcing and staffing into one function, talent acquisition, to focus on the end-to-end process of acquiring highly skilled talent for the district
 - Change enabled reduction of critical vacancies (~80% reduction in teacher vacancies) and provide real-time client feedback on the staffing process as needs arise
 - Implemented first virtual career fair for CMS, which provided significant cost and time savings while yielding even higher talent returns than prior years traditional career fairs. (Hires for 2016, 2017, & 2018 respectively were 22, 23, & 29). Limited participation of schools in the event for this pilot program, focusing on the 19 with vacancies in science, math, elementary, exceptional children, Spanish, and ESL, the results were significant.

ADMINISTRATIVE & CENTRAL SUPPORT Goals, Objectives and Accomplishments

LEARNING AND LEADERSHIP DEVELOPMENT (Continued)

- Hosted 5 town hall events with the full HR team to openly discussed priorities, challenges, and on-going business needs as well as celebrate the successes of the function

Work Accomplished 2018-19

- Introduced new, comprehensive employee assistance program to all CMS employees; allowed us to offer a broader set of products (mental health, financial, child care, elder care, etc...) with more convenient locations and hours to accommodate employee needs
 - Vendor also provides district on-site crisis support for our employees when any major event occurs at any of our locations
- Chartered modernization program in partnership with finance and technology
 - Goal is a more streamlined, automated process that will deliver better outcomes for our customers, provide us enhanced reporting abilities to ensure an effective use of human capital and utilization of new tools
- Implemented Safe Schools program for all employees to educate staff regarding key legal and compliance policies and processes
- Significantly improved talent acquisition and onboarding processes
 - Developed & implemented virtual orientation process which provided greater efficiency and improved hiring process
 - Implemented new background check and drug testing process to increase efficiency and quality
 - Developed comprehensive talent acquisition scorecard to include critical hiring metric expectations
- Conducted salary market study of staff paid on the current market pay plan
- Implemented HR data warehouse (Power BI), to drive data-based decisions
 - Implemented human capital reports, available to CMS leaders
 - Automated vacancy reporting
- Developed and implemented talent process (succession planning & support) for principals and APs with LCS and HR team leads
- Aligned processes and vision for professional learning processes across CMS through Educator Capacity & Investment Team
- Merged Opportunity Culture with Success by Design to create a unified vision for career pathways

Focus Areas for 2019-20

- Human Resources will enhance the employee experience through a simplification, modernization, and alignment of current processes in order to create efficiency that supports positive outcomes for every CMS student.
- The Human Resource organization will continue to transform to better serve stakeholders, build relationships and increase impact through an in-depth review of HR business practices, to identify and implement improvements.
- Implement PD focused on instructional design, delivery & relationship building, unpacking curriculum, culturally designed pedagogy
- Continue to examine benefit and career development options that allow us to become an employer of choice

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

ACCOUNTABILITY SERVICES

Work Accomplished 2018-19

Data Collection

- Managed the administration of 315,000 Measures of Academic Progress (MAP) assessments, K-8.
- Provided face-to-face training on testing policy and procedures to more than one-hundred and seventy (170) school testing coordinators for more than twenty-five (25) different assessments.
- Collected over 500,000 accurate and reliable assessment data points in support of Strategic Plan 2024.
- Led a cross functional graduation task force which included a partnership with Student Services and Information Technology (IT) to support schools during the Graduate Data Verification Process.

Information Creation

- Developed and/or enhanced over 115 various electronic report, dashboards and applications for district use in our Navigator Portal.
- Reports and dashboards were accessed by over 11,000 unique users over 600,000 times from July 2016 – April 2019, with 99% of principals agreeing or strongly agreeing that the Navigator helps them make informed decisions that positively impact student achievement.
- Oversaw the completed of six (6) program evaluations and/or projects to inform decision making and enhance student outcomes.
- Vetted over 60 external research applications.
- Produced annual reviews in five (5) targeted areas and quarterly reviews in three (3) areas, aligning quarterly reviews with existing resources in the Navigator Portal to leverage reports that update nightly.
- Developed a consolidated data process that served over 25 community partners quarterly.
- Fulfilled over 140 data requests of varying magnitudes and complexities.
- Administered and provided reports on four district wide surveys for principals, students, and classroom teachers.

Information Sharing

- Conducted over 400 hours of professional development, reaching over 1,800 teachers, principals, and district leaders.
- Provided customized professional development on Measures of Academic Progress (MAP) to over total of 1,100 participants via district wide and school-based trainings.
- Led over 60 hours of differentiated Educator Value Added Assessment System (EVAAS) training for teachers and administrators, and provided just-in-time EVAAS Roster Verification support.
- Facilitated 3-day Instructional Planning Approach (IPA) trainings for twenty (20) School Leadership Teams, totaling over one-hundred and fifty (150) school and teacher leaders.

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

ACCOUNTABILITY SERVICES (Continued)

- The majority of principals were satisfied or very satisfied with our responsiveness (97%), the timeliness of our responses (93%), and our ability to help them solve problems (96%).

Focus Areas for 2019-20

- Accurately and visually transform data into useable information that is integrated within emerging performance management structures and practices to increase internal accountability and foster continuous improvement.
- Push timely data to key school-based stakeholders to inform their professional practice and decisions on behalf of students.
- Plan, conduct, and push results from program evaluations and research studies to key district stakeholders at strategic times to inform budget and program decisions.
- Ensure the continued consistency and efficiency in the way we manage, oversee, and support end-of-semester, end-of-year and interim assessment of students.
- Provide enhanced ongoing technical assistance to teams of teachers, school administrators and learning community staff to use data to inform continuous improvement, and use standards to guide daily instruction.

EQUITY SERVICES

Elementary Equity

Work Accomplished 2018-19

- Instructional Core Walks - developed a data collection tool, 52 schools/350+ classrooms visited, captured descriptions related to student engagement in rigorous, standards-aligned tasks
- Instructional Leadership Team - facilitated the development of Looking at Student Work protocol, facilitated ILT sessions
- Instructional Leadership Influence - strengthened shared understanding of instructional core, facilitated professional development at monthly leadership meetings
- MORE study - recruited 30 schools, supported training of teachers, collaborated with MORE team to ensure research requirements are met (90% consent, 95% posttest), coordinated classroom observations
- Awarded grants for \$1.6M from 36 funders representing 10 central office district grants; 353 grants to schools (including donorschoose.org grants)
- Provided additional technology resources for schools at all levels including hardware, software, lessons in coding and mobile app development, and professional development for teachers so they can improve their teaching of technology
- Funds for books for classroom libraries and media centers in multiple languages as well as K-5 literacy support projects
- Provided financial literacy and entrepreneurship programs for secondary schools
- Provided encouragement and knowledge about voting to high school students
- Funds to support studies in healthcare field for high school students

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

EQUITY SERVICES (Continued)

- Funds to support school garden programs and other outdoor education programs for elementary schools
- Funds to support exceptional children such as sensory tools for elementary schools
- Support school safety and wellness including sports programs across all levels

Focus Areas for 2019-20

- Partner with Accountability to pull list of elementary schools with highest rates of chronic absenteeism/lowest rates of ADA. Complete “Deep Dive” of issue (trends in data/talk to LCs, school staff, families). Study best practices as cohort (current research & CMS exemplars) in partnership with Student Services Support. Set and monitor goals throughout 202019-20. Equity specialist functions as coach/project manager for cohort learning and each school’s progress towards goals.
- Partner with Accountability to pull list of elementary schools with highest rates of OSS. Complete “Deep Dive” of issue (trends in data/talk to LCs, school staff, families). Study best practices as cohort (current research & CMS exemplars) in partnership with LC Administrator & SEL. Set and monitor goals throughout 202019-20. Equity specialist functions as coach/project manager for cohort learning and each school’s progress towards goals.
- Partner with Learning & Teaching to create detailed guidance on master scheduling non-negotiables including description and purpose of blocks and required time frames, equitable creation of classes, staffing structures, assigning teachers to students, and scheduling of AIG/EC/ELL students. Gather exemplars and ensure alignment to non-negotiables. Present guidance at Summer Leadership Conference and open invite for individual consulting. Require (?) schools to submit master schedules by [agreed upon date] for review and feedback.
- Meet with school leaders to review current master schedule. Gather feedback from staff on current schedule. Create 202019-20 master schedule in alignment to district guidance. Equity specialist functions as consultant in master schedule creation.
- Partner with Accountability and Curriculum Coordinators to create a professional development series for facilitators/MCLs focused on ensuring instructional planning processes support strong implementation of the written curriculum. Equity Superintendent and specialist functions as PD designer and facilitator. Proposal: 1 hour block at all math and literacy facilitator meetings to carry out series focused on Common Core shifts in practice.
- Develop protocol for school visits focused on describing strengths and areas for growth regarding the bridge between the written and taught curriculum (Instructional Planning Indicators, Classroom Visit Indicators). This would involve visiting planning and classroom walks. Equity supe functions as facilitator of school visits and follow up action items. Share trend data in alignment meetings to develop comprehensive support plans.

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

EQUITY SERVICES (Continued)

Focus Areas 2019-20

- Provide targeted support/coaching to specific schools in bridging the gap between the written and taught curriculum through ongoing instructional planning support and classroom walks. Equity supe and specialist function as coach at specific schools.
- Create a professional development series for school staff on the implementation of culturally responsive teaching, including 3-4 sessions @ 45 minutes each so they can be executed at a series of monthly staff meetings. Include follow up support through debrief sessions and action planning with the leadership team. Equity specialist functions as PD designer, facilitator, and coach.
- Develop a process for school leaders to raise concerns about equitable access to resources at elementary schools (start as section of Big Rock report this summer). Equity supe and specialist will partner with CMS departments to resolve equity concerns and/or communicate and advocate for next steps.
- Partner with Accountability to pull list of elementary schools with persistent subgroup gaps. Complete “Deep Dive” of issue (trends in data/talk to LCs, school staff, families). Study best practices as cohort (current research & CMS exemplars). Set and monitor goals throughout 202019-20. Equity specialist functions as coach/project manager for cohort learning and each individual school’s progress towards goals.

Middle School Equity

Work Accomplished 2018-19

- Developed Instructional Core (IC) data collection tool
- Conducted visits to all schools with grades 6-8 (over 400 classrooms) to observe classes & PLC meetings
- Shared analysis of data identified with IC data collection tool
- Collaborated with Learning and Teaching, Learning Community staff, & Student Services to align school visits and Instructional Core walks
- Introduced school leaders (Principals, APs, Deans) to instructional shifts and deepened their understanding of standards-alignment
- Assisted in development and delivery of ILT content, Leadership Team, and AP/Dean Meetings focusing on standard-aligned instructional tasks
- Assessed effectiveness of PLCs and provided coaching to PLC leaders
- Collaborated with cross-functional team to develop Math I Rubric to guide placement decisions in an effort to increase access to higher level math classes
- Provided input on the revision of the CMS Teacher Evaluation indicators to ensure alignment to CMS instructional focus
- Working (currently) to identify racial disparities in middle school math scheduling

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

EQUITY SERVICES (Continued)

Focus Areas for 2019-20

- Our most critical work for next year will be to continue building relationships & capacities at middle schools, with a specific focus on 6th grade ELA and 8th grade math teachers, especially as they implement the new curriculum. Providing direct growth feedback and observational data to school leaders so they can evaluate next instructional steps is a natural follow-up. Consistently sharing data trends with aligning departments to determine next support steps will also be critical. We will also continue to collaboratively plan and execute professional development district-wide through ILT, Leadership Team, & AP/Dean meetings. We have started the work of identifying the racial disparities in middle school math scheduling (standard and honors courses), and will need to continue analyzing the placement of students, level of student work, and student expectations for both courses

MAGNETS, STUDENT ASSIGNMENT AND ADVANCED PROGRAMS

Magnets, Advanced Programs, International Baccalaureate, Career & Technical Education)

Work Accomplished 2018-19

- The Magnet Programs team worked closely with school-based teachers and facilitators to identify theme-specific standards where they did not exist (e.g., STEM and LI/TD) and to further the understanding of existing theme-specific standards (e.g., IB). Facilitators and, in some cases, teachers across schools visited classrooms together, shared their observations and began to calibrating.
- Career and Technical Education (CTE) led a professional learning series for school-based Instructional Facilitators, increasing their understanding of curriculum and standards, building their capacity to serve as coaches and to use data to target interventions at the teacher, classroom and student levels.
- Career and Technical education improved semester 1 EOC proficiency across several courses and schools. The number of students attaining industry credentials and the number of industry credentials attained increased to 2,125 and 2,730 respectively. The 17-18 end of year totals were 2,432 and 3,622 respectively.
- Student Placement implemented a number of actions meant to improve the customer service experience. In addition to revising the phone tree to better route customer calls, the team also developed a series of student placement related webinars and informational tools for school-based staff who often receive parent calls related to student placement functions. Student Placement also contributed to the design and planned implementation for SchoolMint, an online portal combining our enrollment, reassignment / transfer, and school choice lotteries, and providing parents just in time information relative the progress and outcome of their requests.
- Planning Services, in response to the Board's Municipal Concerns Act, developed a baseline of school's utilization and enrollment data by municipality and initiated conversations with the City's planning team to further ongoing collaboration.
- Attendance, Records and International Admissions worked with Human Resources to identify new school-based attendance secretaries as soon as possible upon hiring, and developed a training protocol and follow up routine to onboard attendance secretaries and orient them to best practices related to data accuracy and timely input.

ADMINISTRATIVE & CENTRAL SUPPORT

Goals, Objectives and Accomplishments

MAGNETS, STUDENT ASSIGNMENT AND ADVANCED PROGRAMS (Continued)

Focus Areas for 2019-20

- The most critical work for SASC to advance Strategic Plan 2024 and the related 202019-20 priorities is continuing to focus on the instructional core and supporting teachers to leverage magnet themes and CTE curriculum to further engage students and deepen their learning. Given new ELA curriculum in K-3 and 6th grade, Magnet Programs will continue its focus on IB alignment in middle school with a focus on ELA and extend the work to high school. With its STEM and LI/TD focus, Magnet Programs will focus on codifying the thematic standards and supporting elementary school teachers to integrate them with the new ELA curriculum as a foundation. In CTE, our efforts will continue to target career pathways in growing and high demand industries. We will continue working with teachers to understand the standards and what on grade-level, standards-aligned instruction looks like. In both Magnet Programs and CTE, a key lever will be increasing the capacity and honing the practice of school-based support personnel including IB coordinators, Magnet Coordinators and CTE Instructional Facilitators.

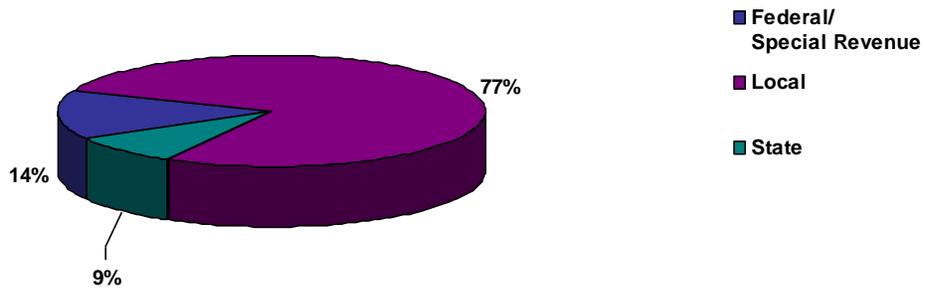
ADMINISTRATIVE & CENTRAL SUPPORT

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	48,553,063	38,301,960	32,026,015	30,588,284
Benefits	16,540,015	12,975,102	10,001,062	9,423,911
Purchased Services	33,268,225	23,473,810	20,299,149	22,287,151
Supplies and Materials	5,299,586	6,556,250	6,182,068	4,413,747
Furniture and Equipment	-	-	694,664	2,483,421
Other	-	-	-	-
	<u>\$ 103,660,889</u>	<u>\$ 81,307,122</u>	<u>\$ 69,202,958</u>	<u>\$ 69,196,514</u>

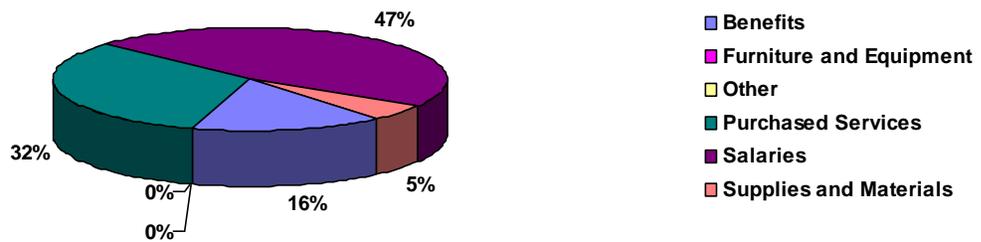
Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ADMINISTRATIVE & CENTRAL SUPPORT

Sources



Uses



OFFICE OF THE SUPERINTENDENT OF SCHOOLS

Description: The Superintendent of Schools is the Chief Executive Officer of the Board of Education and is directly responsible to the Board. As Chief Executive Officer, the Superintendent is responsible for the day-to-day operations of the schools, with responsibility for implementing and executing all policies adopted by the Board, establishing and administering regulations for the system, and adhering to and advancing the strategic plan for Charlotte- Mecklenburg District. .

BUDGET ACCOUNTABILITY:

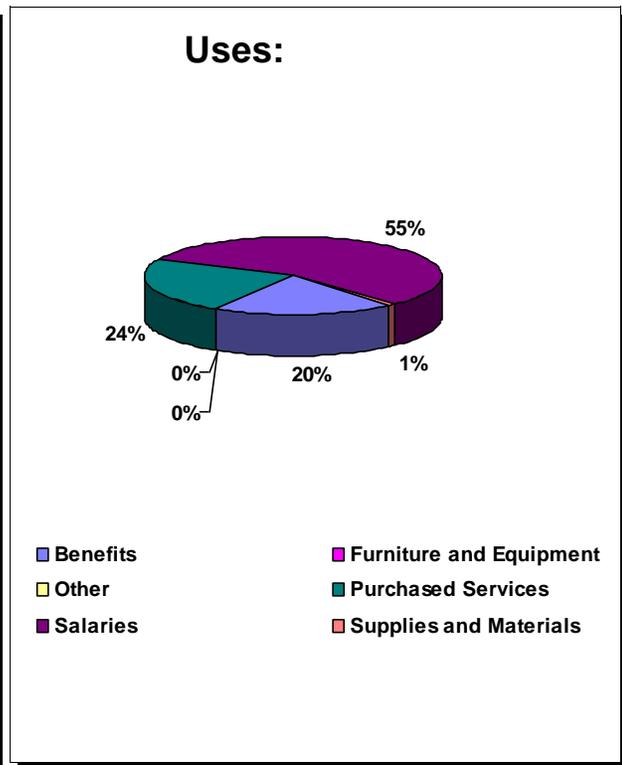
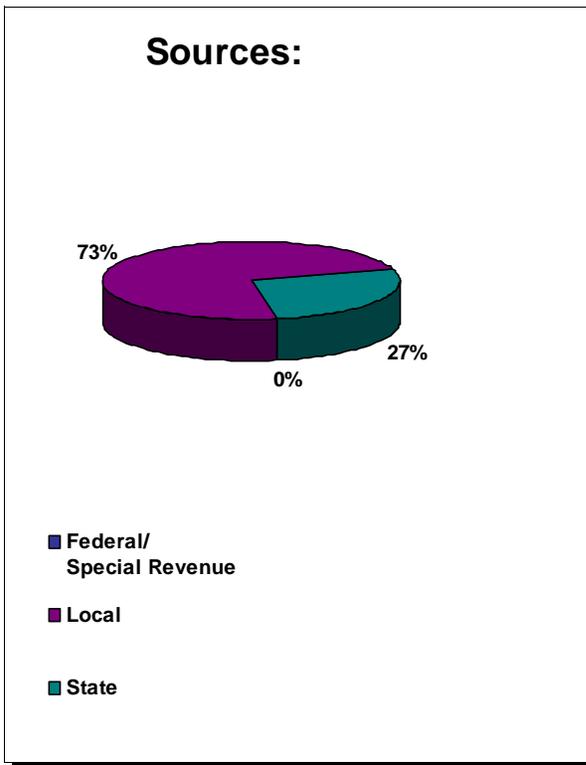
Dr. Clayton M. Wilcox
Superintendent

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 6,468

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	398,571	398,970	582,699	679,640
Benefits	142,116	135,249	141,759	167,008
Purchased Services	168,798	168,798	271,761	319,889
Supplies and Materials	6,262	6,262	43,612	53,906
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 715,747</u>	<u>\$ 709,279</u>	<u>\$ 1,039,831</u>	<u>\$ 1,220,443</u>



BOARD OF EDUCATION/BOARD SERVICES

Description: The Board of Education/Board Services provides administrative support for all Board needs. This includes minutes, meetings, event planning, travel, all operations of the Board on a daily basis as well as constituent service issues that are directed to Board members.

BUDGET ACCOUNTABILITY:

Board Services

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

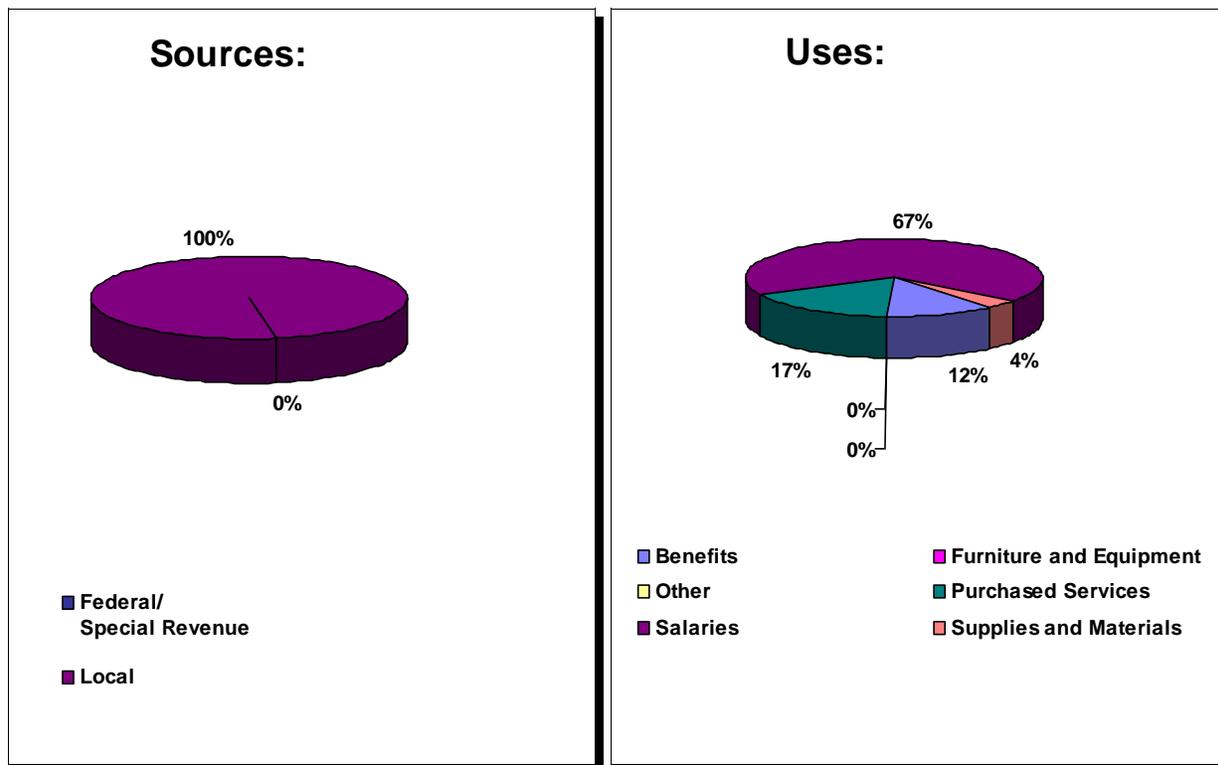
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 16,009
Purchased Services	
Funds redirected for purchased services	5,000
Supplies and Materials	
Funds redirected for supplies and materials	5,000

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
BOARD OF EDUCATION/BOARD SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	360,023	348,645	267,971	277,340
Benefits	63,444	58,813	44,859	48,496
Purchased Services	90,139	85,139	75,762	161,661
Supplies and Materials	19,281	14,281	19,328	15,337
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 532,887</u>	<u>\$ 506,878</u>	<u>\$ 407,920</u>	<u>\$ 502,834</u>

Board members may use all expense account funds for any allowable, Board-related expense they incur as set forth in Board Policy BID. Nothing herein shall be construed to increase the total amount of expense funds available to any Board member.



LEGAL

Description: The General Counsel oversees the Office of General Counsel. The Office of General Counsel provides Legal services, including Legal representation of the Charlotte Mecklenburg Board of Education, the Superintendent and the Superintendent's designees, CMS staff and oversees the provision of such advice and representation by outside counsel.

BUDGET ACCOUNTABILITY:

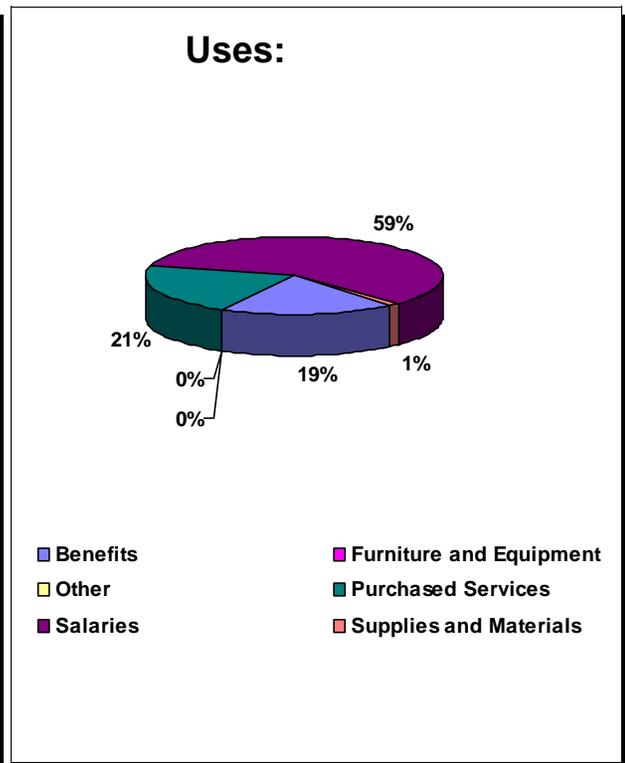
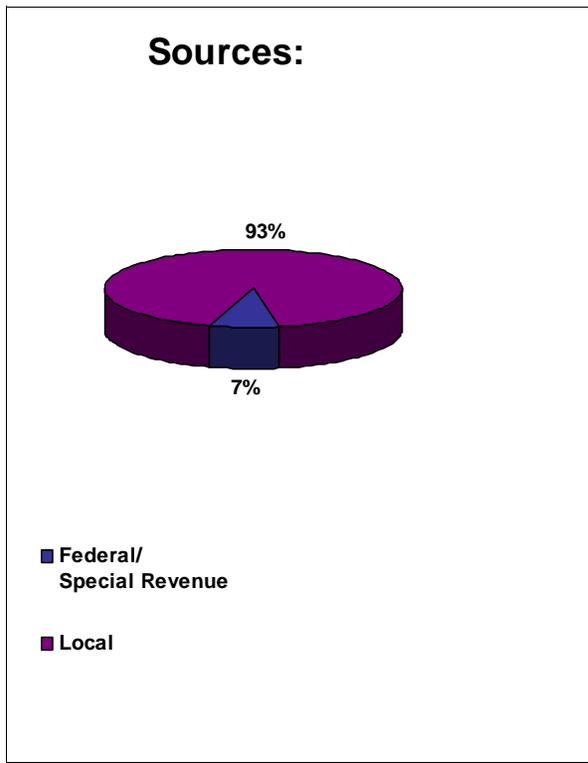
George Battle III
General Counsel

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 77,177

LEGAL

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	1,255,021	1,207,609	1,206,962	1,032,219
Benefits	411,054	381,289	342,266	276,608
Purchased Services	454,768	454,768	264,758	589,622
Supplies and Materials	30,346	30,346	54,932	70,241
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 2,151,189	\$ 2,074,012	\$ 1,868,918	\$ 1,968,690



FINANCIAL SERVICES

Description: The Chief Financial Officer is responsible under N.C. General Statutes for keeping the accounts of the school system in accordance with national accounting standards and state rules and regulations; giving a pre-audit certificate for system obligations; issuing all checks and depositing and investing all monies; preparing and filing financial statements; purchasing goods and services in accordance with applicable laws and good purchasing practices; and performing other duties as assigned by law, the Superintendent, or state agencies. These responsibilities are delegated to the Financial Services, Budget Development and Management Services and Procurement Services departments which are a part of the Finance Division.

BUDGET ACCOUNTABILITY:

Sheila W. Shirley
Chief Financial Officer

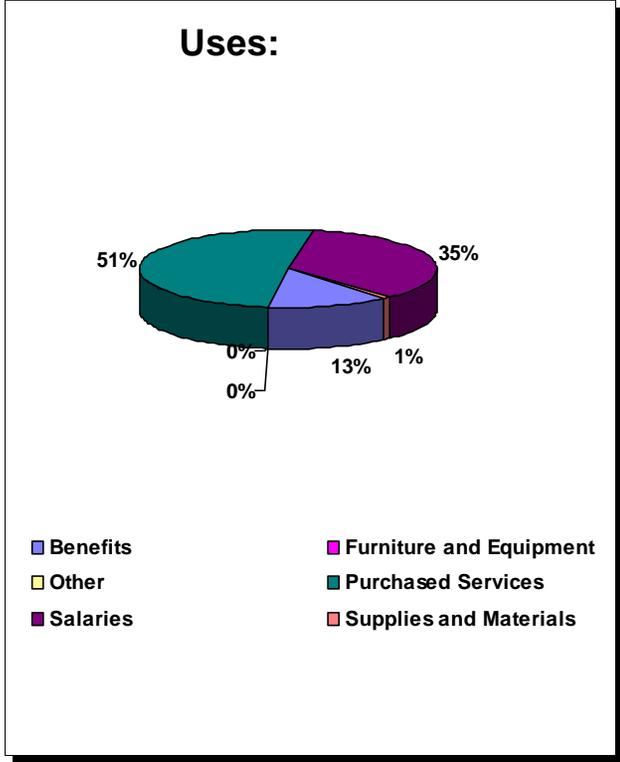
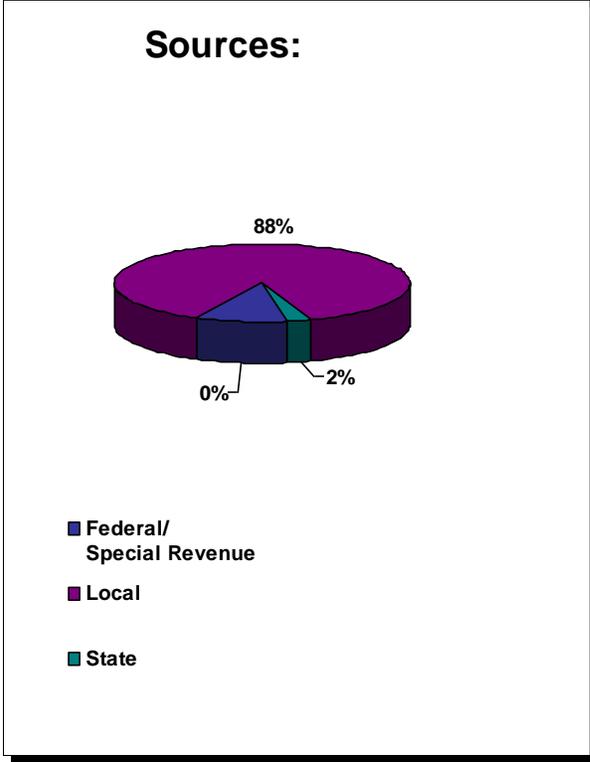
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 234,201

Note: Changes listed are not intended to agree exactly to variance between budgets.

FINANCIAL SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	4,171,118	4,049,779	3,606,402	3,317,228
Benefits	1,567,851	1,454,989	1,181,516	1,051,225
Purchased Services	6,018,104	6,018,104	7,347,292	8,482,995
Supplies and Materials	94,304	94,304	109,762	49,379
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 11,851,377</u>	<u>\$ 11,617,176</u>	<u>\$ 12,244,972</u>	<u>\$ 12,900,827</u>



STUDENT SERVICES

Description: The Division of Student Services provides leadership in the design, planning and implementation of all strategies for the following departments: Exceptional Children, Student Discipline & Behavior Support, English Learner Services, Section 504/Hospital Homebound and the Office of Student Wellness and Academic Support. The division also supports alternative programs at Turning Point Academy, monitors accountability standards related to state and federal guidelines and allocates resources to support schools and students.

BUDGET ACCOUNTABILITY:

Kathy Elling
Associate Superintendent, Student Services

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

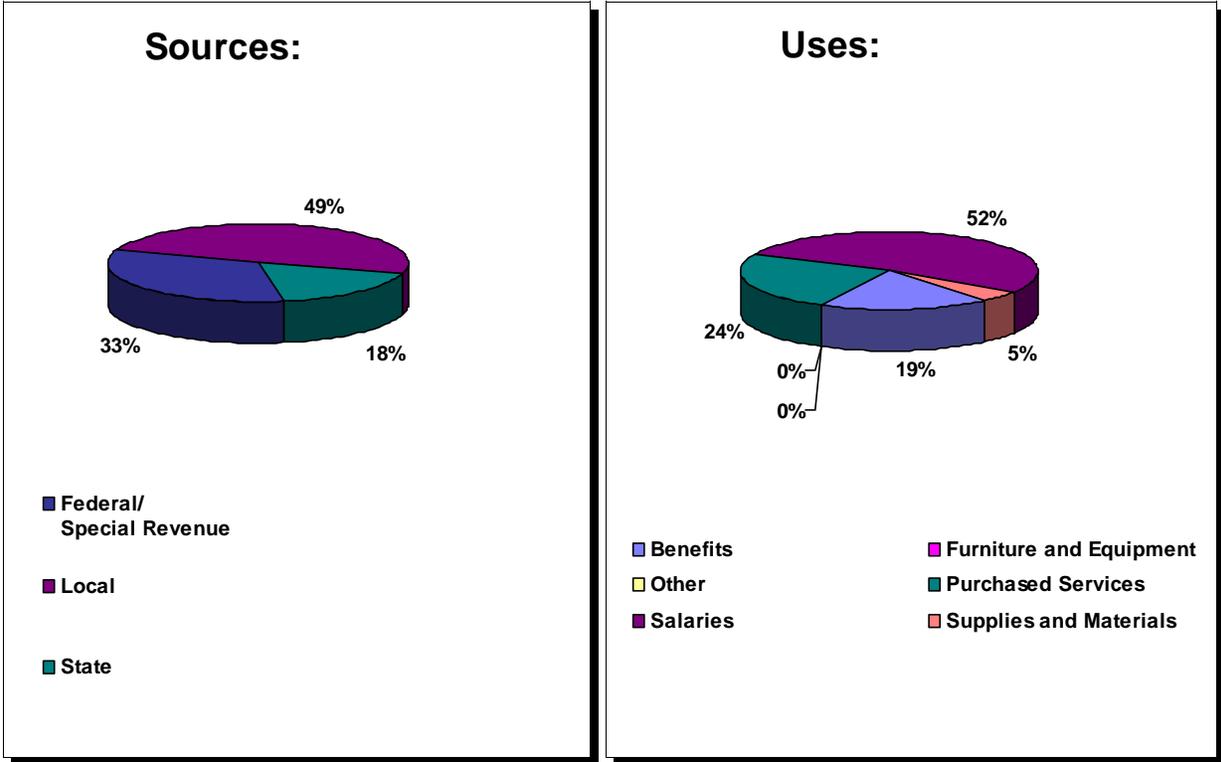
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 414,428
Federal adjustment- McKinney-Vento Homeless	24,173
Federal adjustment- Title IV	311,794
Federal adjustment- Medicaid Program	662,774
Federal adjustment- Safety & Mental Health - NIJ	(340,729)
Federal adjustment- Discipline Disparities - NIJ	341,114
Central Office Reorganization - redirected two coordinator positions to student discipline dept.	(190,042)
Redirected funds for one EL counselor to English Learners department	(62,034)
Redirected funds from salaries and benefits to purchased services	(5,411)
Reduction in salaries and benefits to redirect funds for other purposes	(123,121)
Redirected funds to salaries and benefits for eight specialist positions and .5 senior administrator	826,997
Student Support Staffing/Social and Emotional Learning support	777,074
Purchased Services	
Federal adjustment- McKinney-Vento Homeless	(115,873)
Federal adjustment- Safety & Mental Health - NIJ	(79,498)
Federal adjustment- MDRC Grant	(39,963)
Federal adjustment- Title IV	234,126
Federal adjustment- Medicaid Program	200,000
Redirected funds from purchased services to student discipline department	(4,800)
Redirected funds to purchased services from salaries and benefits	5,411
Redirected funds to purchased services from supplies and materials	50,000
Reduction in purchased services to redirect funds for other purposes	(125,800)
Student Support Staffing/Social and Emotional Learning support	828,926
Supplies and Materials	
Federal adjustment- Title IV	259,847
Federal adjustment- Safety & Mental Health - NIJ	(11,036)
Federal adjustment- Discipline Disparities - NIJ	(442,897)
Redirected funds from supplies and materials to purchased services	(50,000)
Reduction in supplies and materials to redirect funds for other purposes	(36,764)
Student Support Staffing/Social and Emotional Learning support	14,000

Note: Changes listed are not intended to agree exactly to variance between budgets.

STUDENT SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	6,487,069	4,621,865	5,333,153	5,056,844
Benefits	2,323,045	1,551,232	1,515,888	1,417,456
Purchased Services	3,037,940	2,085,411	1,874,852	1,791,669
Supplies and Materials	584,381	851,231	269,408	226,268
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 12,432,435</u>	<u>\$ 9,109,739</u>	<u>\$ 8,993,301</u>	<u>\$ 8,492,237</u>

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



CHIEF OF STAFF

Description: The Office of the Chief of Staff supports the Superintendent in all projects and initiatives designed to further the growth and success of Charlotte-Mecklenburg Schools. The Chief of Staff supports and directs the work of the Communications and Strategy Management departments as well as the CMS Independent Practice and Policy Institute. Work includes collaborating with the Chief of Communications and the Executive Director of Strategy Management to develop and implement strategies to improve customer service and experience for all internal and external customers. Strategy Management will monitor and evaluate Strategic Plan 2024, craft the 2021-2022 school calendar, and lead cross-functional teams towards implementing initiatives. The Independent Practice and Policy Institute conducts academic research and in-depth analyses of CMS' internal practices, programs, policies and initiatives. The Chief of Staff supports the Superintendent in all projects and initiatives designed to further the growth and success of Charlotte-Mecklenburg Schools.

BUDGET ACCOUNTABILITY:

Laura Francisco
Chief of Staff

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

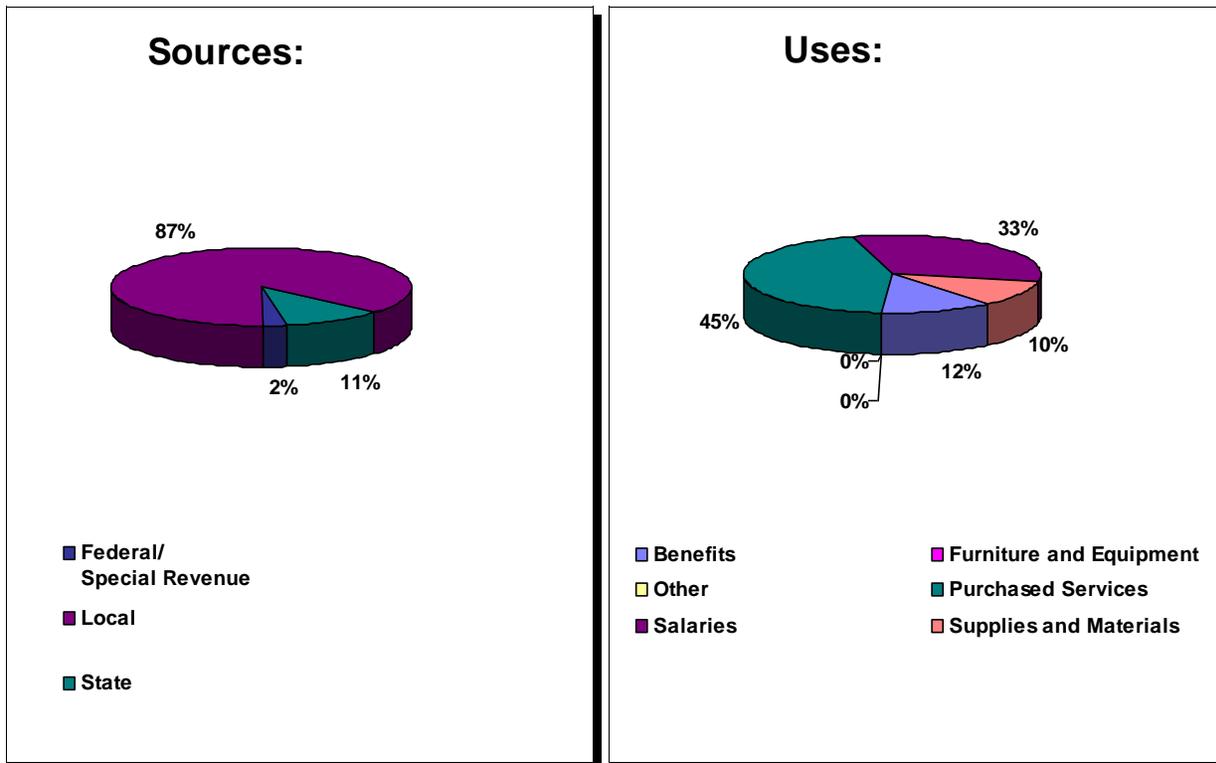
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 124,641
Redirected funds to salaries and benefits from purchased services for one Broad Fellow position	90,273
Central Office Reorganization - redirected grant office positions from Personalization dept.	311,801
Redirected funds to salaries and benefits from purchased services	6,832
Redirected funds to salaries and benefits	97,473
Purchased Services	
Redirected funds from purchased services to salaries and benefits for one Broad Fellow position	(90,273)
Reduction in purchased services to redirect funds for other purposes	(42,583)
Redirected funds from purchased services to salaries and benefits and supplies and materials	(25,612)
Central Office Reorganization - redirected grant office expenses from Personalization dept.	10,153
Safety and Security	5,000
Supplies and Materials	
Redirected funds from supplies and materials to purchased services	18,780
Central Office Reorganization - redirected grant office expenses from Personalization dept.	2,847
Safety and Security	70,000

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

CHIEF OF STAFF

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	1,219,170	756,319	786,668	550,147
Benefits	441,550	273,381	240,039	165,647
Purchased Services	224,895	368,210	19,765	7,638
Supplies and Materials	113,202	21,575	3,858	1,920
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,998,817</u>	<u>\$ 1,419,485</u>	<u>\$ 1,050,330</u>	<u>\$ 725,352</u>



COMMUNICATIONS SERVICES

Description: CMS Communications empowers and inspires our students, staff, families and community.

BUDGET ACCOUNTABILITY:

Tracy Russ

Chief Communications Officer

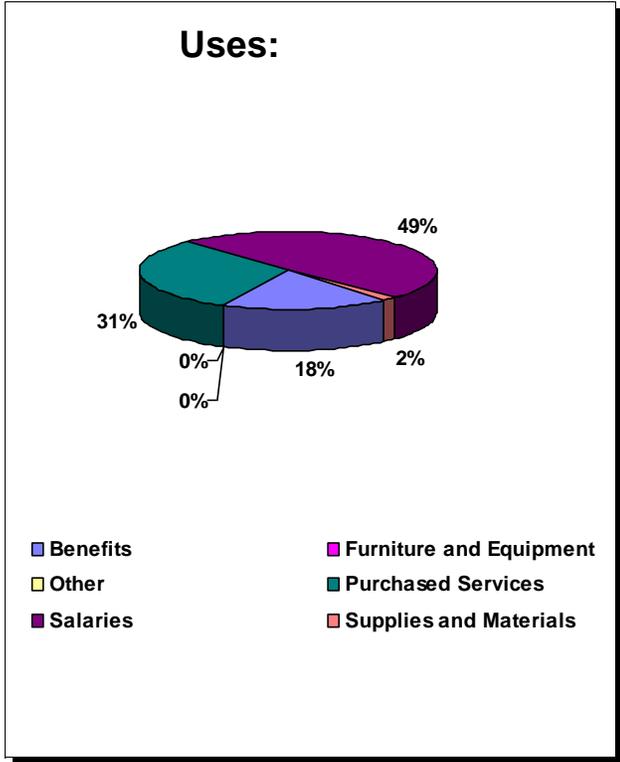
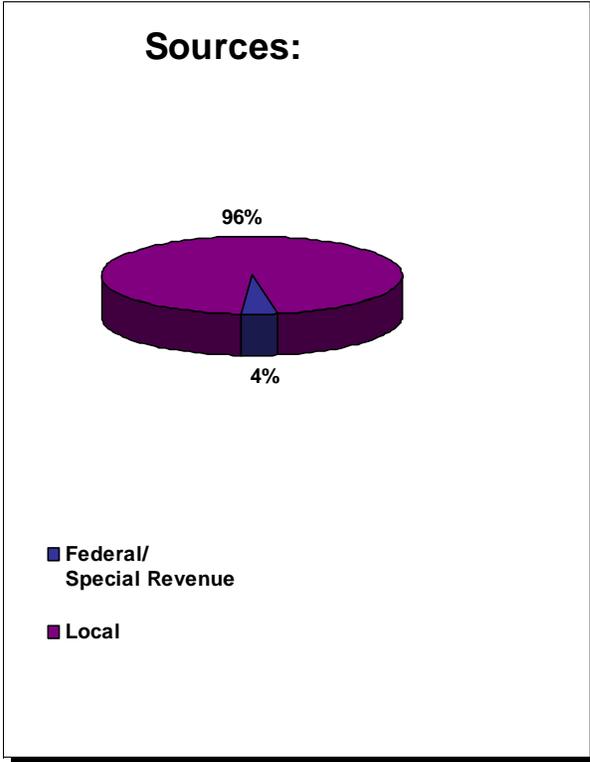
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 70,210
Redirected funds for one media relations specialist positions	81,978
Safety and Security - Added one specialist position for social media monitoring	81,726
Purchased Services	
Redirected funds to purchased services for customer service platform	250,000
Redirected funds to purchased services for district website management tool	130,000
Redirected funds to purchased services from supplies and materials	(8,765)
Supplies and Materials	
Redirected funds from supplies and materials to purchased services	8,765
Reduction in supplies and materials to redirect funds for other purposes	(15,000)

Note: Changes listed are not intended to agree exactly to variance between budgets.

COMMUNICATIONS SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	1,301,773	1,147,354	936,384	916,082
Benefits	487,940	408,445	297,547	280,060
Purchased Services	819,364	448,129	622,260	394,863
Supplies and Materials	42,358	48,593	252,491	74,231
Furniture and Equipment	-	-	-	14,517
Other	-	-	-	-
	\$ 2,651,435	\$ 2,052,521	\$ 2,108,682	\$ 1,679,753



GRAPHIC PRODUCTION CENTER

Description: The Graphic Production Center of Charlotte-Mecklenburg Schools provides support services in the production of printed materials. By producing high volume digital publishing, offset printing and design services, the department generates competitive advantages to the district and numerous community partners.

BUDGET ACCOUNTABILITY:

Alvin B. Griffin
Director of Graphic Production

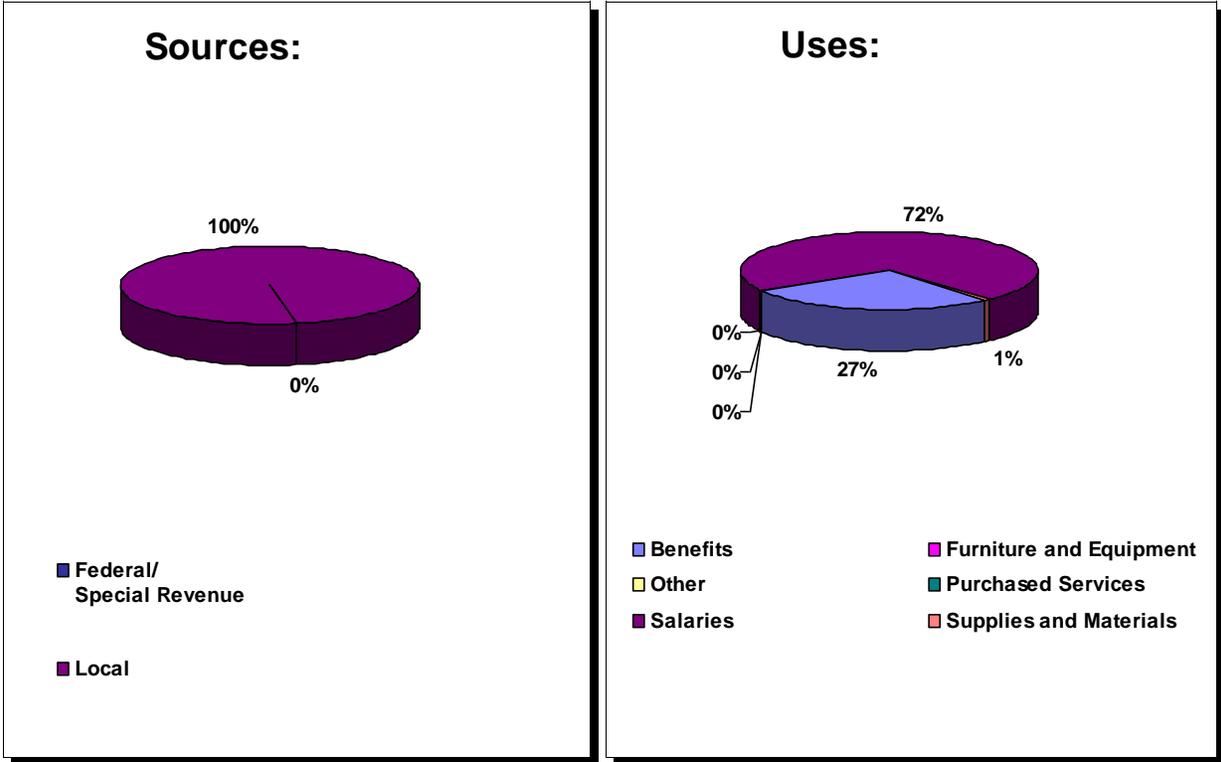
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 37,535

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
GRAPHIC PRODUCTION CENTER

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	689,875	669,824	569,769	598,798
Benefits	263,319	245,835	212,451	216,967
Purchased Services	2,266	2,266	567,619	122,737
Supplies and Materials	5,000	5,000	234,214	105,699
Furniture and Equipment	-	-	(14,142)	(89,463)
Other	-	-	-	-
	<u>\$ 960,460</u>	<u>\$ 922,925</u>	<u>\$ 1,569,911</u>	<u>\$ 954,738</u>



COMMUNITY RELATIONS & ENGAGEMENT, OMBUDSMAN'S OFFICE

Description: The Office of Engagement, which is part of the Superintendent's Office, is comprised of the following departments: Community Partnerships and Family Engagement, Diversity and Inclusion, Ombudsman's Office, CMS Foundation and Title IX.

The mission of the Community Partnerships team is to establish partnerships with private, public, non-profit and faith communities to promote student academic achievement and create safe environments by identifying needs and mobilizing/leveraging resources. The Family Engagement arm of the team works to engage and empower families to become participants in their child's educational journey. The team is also responsible for culinary development and volunteer management.

The Office of Diversity & Inclusion promotes a culture of inclusion and embracing differences as a strategic opportunity to lead the district's effort to build a culture of equity and inclusion for all students, families and employees. The office delivers cultural competency training to staff, oversees the American Indian Title VI grant and leads the development, implementation and management of the district's supplier diversity program (Minority, Women and Small Business Enterprise).

The Ombudsman's Office is responsible for assisting parents, community members and employees with school-related concerns and issues. We work to help those who have questions or concerns to find the best channels for resolving them.

The CMS Foundation works to generate financial investment to support Charlotte-Mecklenburg Schools and develop a community-wide culture of supporting public education. The mission is to serve as the trusted bridge between CMS and the donor community.

The Title IX team provides centralized support for compliance with all requirements under Title IX of the Educational Amendments Act of 1972 and other federal and state laws and matters pertaining to discrimination, harassment and sexual violence. Title IX serves as the district's resource on Title IX requirements and compliance and provides consultation as needed.

BUDGET ACCOUNTABILITY:

Earnest Winston
Chief Community Relations & Engagement Officer/Ombudsman

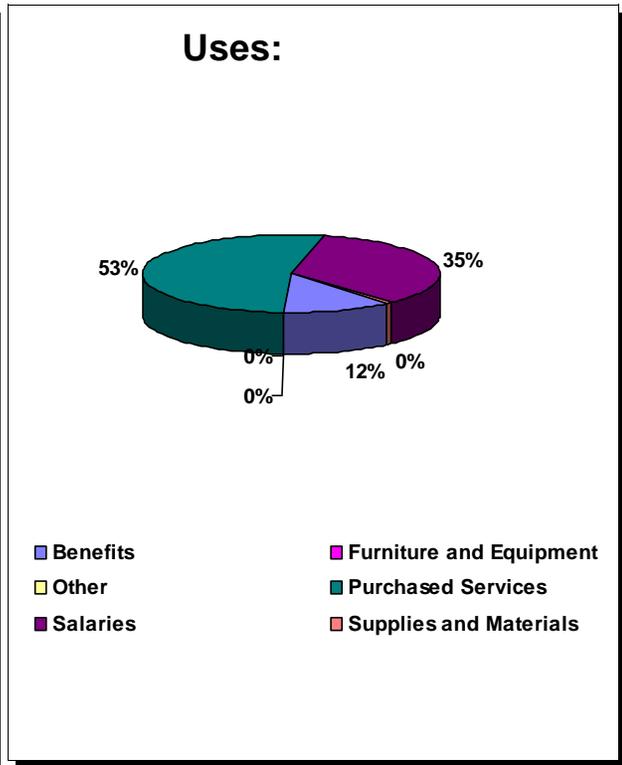
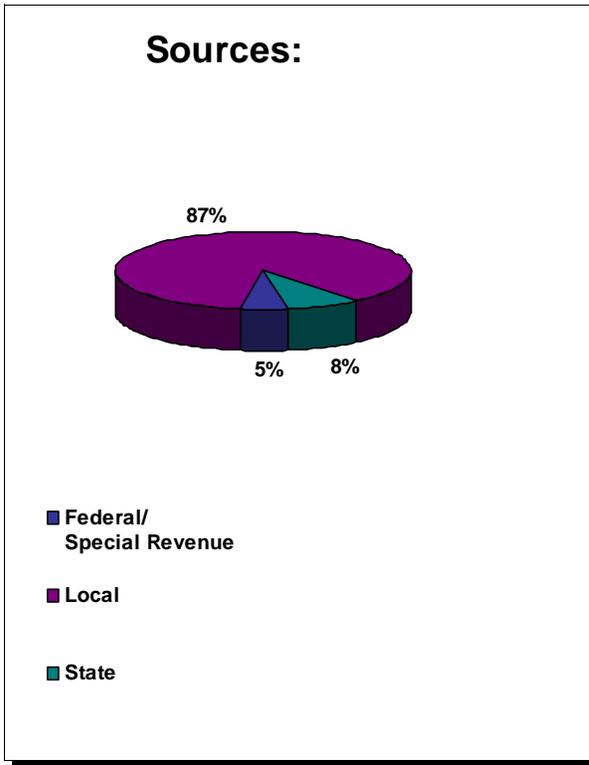
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 124,930
Federal adjustment - IDEA Early Intervening Services	(279,895)
Federal adjustment - Indian Education	4,269
Redirected funds to salaries and benefits for one Title IX compliance specialist position	93,056
Redirected funds from salaries and benefits to purchased services	(3,197)
Reduction in salaries and benefits to redirect funds for other purposes	(4,648)
Cultural Proficiency - one diversity project manager	93,345
Cultural Proficiency - stipends	279,895
Purchased Services	
Redirected funds to purchased services from salaries and benefits	3,197
Cultural Proficiency - training for staff and students	3,288,481
Federal adjustment - IDEA Early Intervening Services	(288,481)
Reduction in purchased services to redirect funds for other purposes	(850)
Supplies and Materials	
Federal adjustment - IDEA Early Intervening Services	(6,624)
Reduction in supplies and materials to redirect funds for other purposes	(3,400)
Cultural Proficiency - training for staff and students	6,624

Note: Changes listed are not intended to agree exactly to variance between budgets.

COMMUNITY RELATIONS & ENGAGEMENT, OMBUDSMAN

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	2,468,513	2,269,278	1,773,167	1,619,780
Benefits	846,916	738,396	572,205	486,871
Purchased Services	3,725,894	723,547	747,922	2,079,535
Supplies and Materials	34,543	37,943	28,379	181,431
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 7,075,866	\$ 3,769,164	\$ 3,121,673	\$ 4,367,617



HUMAN RESOURCES SERVICES

Description: Human Resources will enhance the employee experience through a simplification and modernization of current processes in order to support positive outcomes for every CMS student. The Human Resource organization will work to serve stakeholders, build relationships and increase impact through core HR operations, talent acquisition, learning & leadership development, client services and employee relations.

BUDGET ACCOUNTABILITY:

Gerri Parker
 Chief Human Resources Officer, Interim

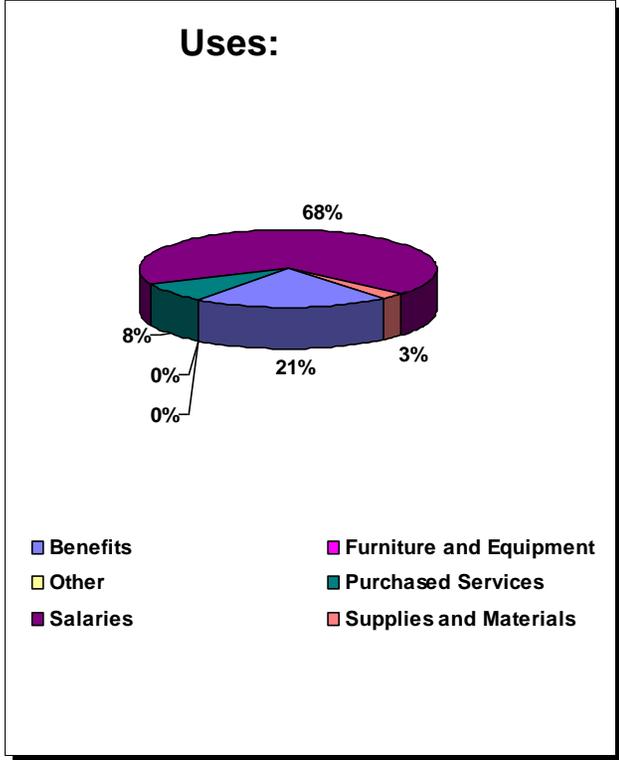
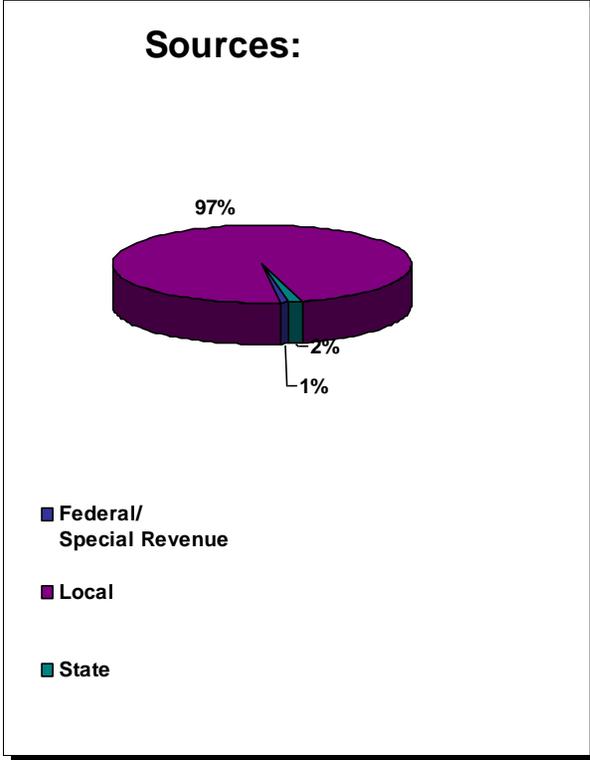
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 282,431
Phase I Market Adjustment	9,832,247
Central Office Reorganization - redirected Teacher in Residence position to learning & leadership dev. dept.	(120,057)
Central Office Reorganization - redirected program manager position to learning & leadership dev. dept.	(113,291)
Central Office Reorganization - redirected HR systems training position to learning & leadership dev. dept.	(89,011)
Redirected funds to salaries and benefits	132,412
Redirected funds from salaries and benefits to purchased services	(46,425)
Reduction in salaries and benefits to redirect funds for other purposes	(34,100)
Purchased Services	
Redirected funds to purchased services from salaries and benefits and supplies and materials	64,739
Employee Recognition Program	185,000
Supplies and Materials	
Redirected funds from supplies and materials to purchased services	(18,214)

Note: Changes listed are not intended to agree exactly to variance between budgets.

HUMAN RESOURCES SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	12,822,550	5,158,607	4,283,278	4,443,612
Benefits	4,019,212	1,831,220	1,488,643	1,631,082
Purchased Services	1,569,383	1,319,644	1,085,891	1,154,907
Supplies and Materials	475,828	494,042	236,883	375,455
Furniture and Equipment	-	-	-	(1,320)
Other	-	-	-	-
	<u>\$ 18,886,973</u>	<u>\$ 8,803,513</u>	<u>\$ 7,094,695</u>	<u>\$ 7,603,736</u>



TECHNOLOGY SERVICES

Description: Our mission is to support an environment that delivers high quality reliable technology services to all CMS staff, students, families and operational groups. The Technology Services teams provide schools, administrative leaders, and key stakeholders with information, research, and digital resources to facilitate data-driven decisions for improving student performance as well as streamlined business operations. Technology Services also provides project management, technology implementation oversight and support for a variety of business systems and school/student deployments in Charlotte-Mecklenburg Schools.

BUDGET ACCOUNTABILITY:

Derek Root
Chief Technology Officer

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 377,153
Purchased Services	
Reduction in purchased services to redirect funds for other purposes	(257,381)
Enterprise Resource Planning System Modernization	3,000,000
Single Sign-on Access for Students and Staff	346,417
Safety and Security - online filtering	160,875
Supplies and Materials	
Redirected funds to supplies and materials from Safety department for Lobbyguard	94,599
State allotment adjustment - School Connectivity	(297,574)

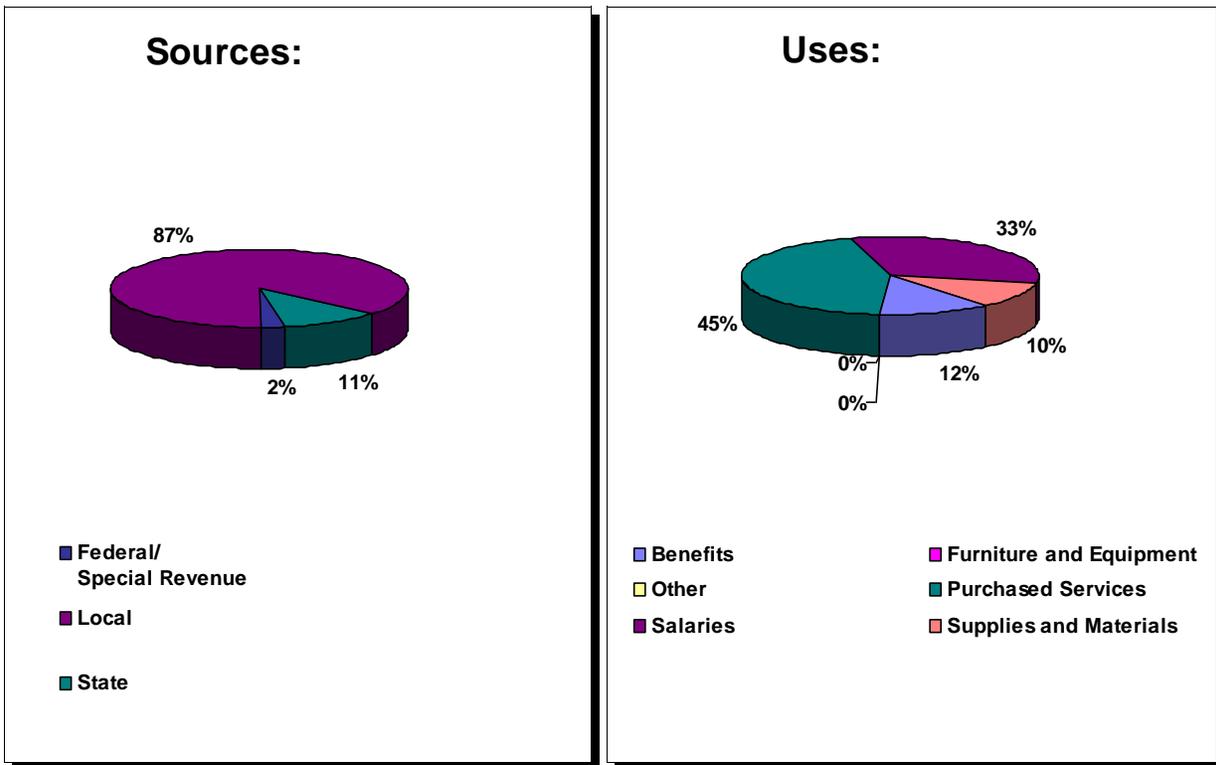
Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

TECHNOLOGY SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	6,700,067	6,505,019	5,841,668	5,729,360
Benefits	2,511,017	2,328,912	1,939,677	1,828,344
Purchased Services	9,137,851	5,883,046	4,480,648	4,289,897
Supplies and Materials	2,150,131	2,353,106	3,536,417	2,718,567
Furniture and Equipment	-	-	708,806	2,559,687
Other	-	-	-	-
	<u>\$ 20,499,066</u>	<u>\$ 17,070,083</u>	<u>\$ 16,507,216</u>	<u>\$ 17,125,855</u>

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



LEARNING & LEADERSHIP DEVELOPMENT

Description: The Leadership Development Office will accelerate district outcomes by advancing the knowledge, practice, and development of school and district leaders.

BUDGET ACCOUNTABILITY:

Catherine Poling
Executive Director, Learning & Leadership Development

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

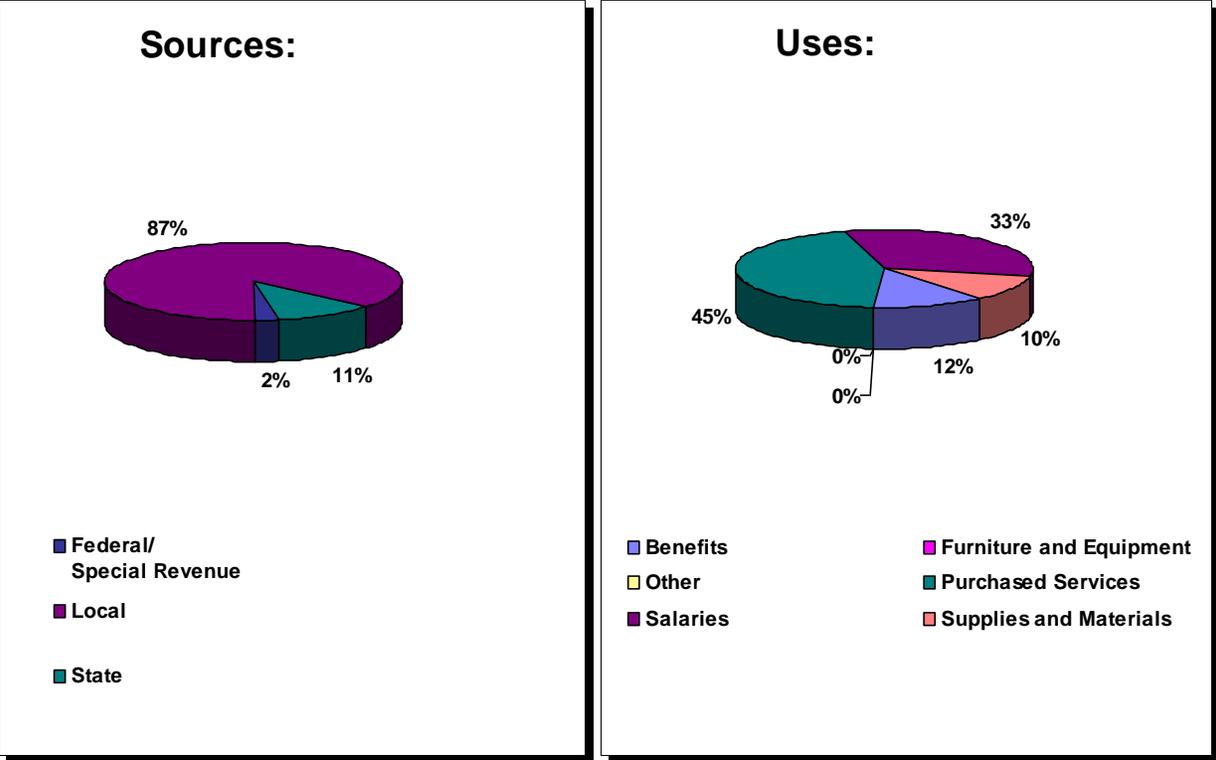
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 201,865
State allotment adjustment - Advanced Teaching Roles	(6,420)
Federal adjustment- Improving Teacher Quality grant	(854,384)
Federal adjustment - Wallace grant	(66,753)
Central Office Reorganization - redirected Teacher in Residence position from human resources	120,057
Central Office Reorganization - redirected program manager position from human resources	113,291
Central Office Reorganization - redirected HR systems training position from human resources	89,011
Central Office Reorganization - redirected salaries and benefits from personalization & partnership dept.	535,649
Redirected funds to salaries and benefits from purchased services	1,148
Redirected funds to salaries and benefits from supplies and materials	8,763
Reduction in salaries and benefits to redirect funds for other purposes	(28,331)
Purchased Services	
State allotment adjustment - Advanced Teaching Roles	(248,962)
Federal adjustment- Improving Teacher Quality grant	1,959,687
Federal adjustment - Wallace grant	(190,273)
Central Office Reorganization - redirected purchased services from personalization & partnership dept.	4,116
Redirected funds to purchased services from schools department	163,204
Redirected funds to purchased services from supplies and materials	1,584
Redirected funds from purchased services to salaries and benefits	(1,148)
Reduction in purchased services to redirect funds for other purposes	(36,887)
Redirected funds to purchased services	200,000
Supplies and Materials	
Federal adjustment- Improving Teacher Quality grant	(800,778)
Federal adjustment- Regional Alternative Licensing Center	34,128
Federal adjustment- National Board Services	445
Federal adjustment - Wallace grant	(10,000)
Central Office Reorganization - redirected supplies and materials from personalization & partnership dept.	143,298
Redirected funds from supplies and materials to purchased services	(1,584)
Redirected funds from supplies and materials to salaries and benefits	(8,763)
Reduction in supplies and materials to redirect funds for other purposes	(2,023)

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
LEARNING AND LEADERSHIP DEVELOPMENT

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	5,403,256	5,988,008	3,611,827	3,110,616
Benefits	1,605,642	1,831,867	1,005,649	865,028
Purchased Services	6,357,520	4,588,695	1,956,784	1,854,476
Supplies and Materials	532,581	1,428,178	424,049	386,114
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 13,898,999</u>	<u>\$ 13,836,748</u>	<u>\$ 6,998,309</u>	<u>\$ 6,216,234</u>

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



ACCOUNTABILITY SERVICES

Description: The Accountability Services department manages Federal and State Assessments, Research, Evaluation & Analytics, Data Use for School Improvement, Data Quality and Program Evaluation coordination in CMS. The department provides information to improve organizational and instructional practices, including development and implementation of assessment programs, as well as data collection, analysis and reporting of National, State, Local and School accountability programs, and the evaluation of programs and initiatives within CMS. The Office also develops and oversees a district-wide data portal for teachers and administrators to assist in making timely and relevant data available to inform decisions on instruction and increase student achievement in every school.

BUDGET ACCOUNTABILITY:

Frank D. Barnes
Chief Equity Officer

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

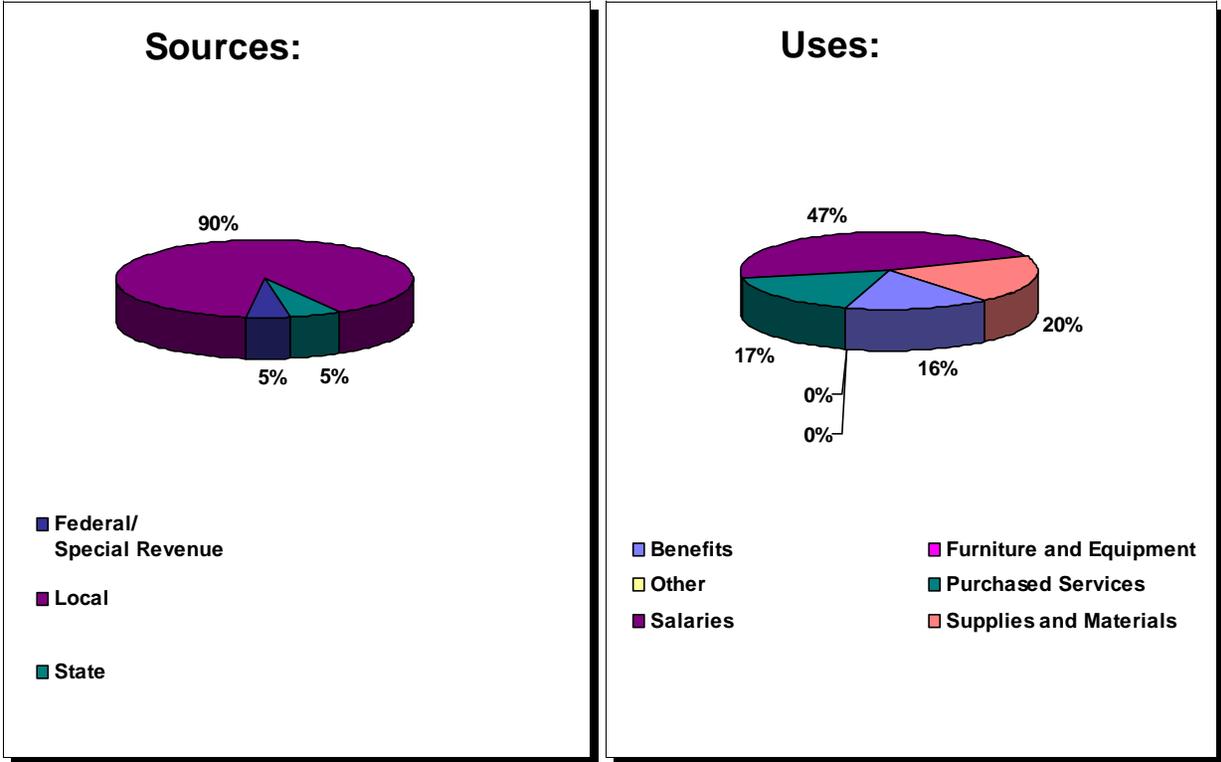
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 137,236
Reduction in salaries and benefits to redirect funds for other purposes	(44,953)
Purchased Services	
Reduction in purchased services to redirect funds for other purposes	(1,486)
Supplies and Materials	
Federal adjustment - IDEA Early Intervening Services	(700,000)
Redirected funds to supplies and materials for MAP testing	700,000
Redirected funds to supplies and materials for PSAT exams	50,000

Note: Changes listed are not intended to agree exactly to variance between budgets.

ACCOUNTABILITY SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	2,587,411	2,544,914	1,857,064	1,864,705
Benefits	880,436	830,650	564,544	549,043
Purchased Services	973,462	974,948	798,956	530,836
Supplies and Materials	1,122,017	1,072,017	888,369	83,076
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 5,563,326</u>	<u>\$ 5,422,529</u>	<u>\$ 4,108,933</u>	<u>\$ 3,027,660</u>

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



EQUITY SERVICES

Description: The Office of Equity oversees, facilitates and executes efforts to foster greater levels of equity and excellence in schools across the school district. The department provides information and strategic guidance on improvements in instructional practices, resource allocation, and district priorities. Additionally, the Office supports cross-functional data monitoring to inform continuous improvement to maximize learning conditions in every school. This includes identification of promising practices, areas of organizational concern or improvement, and strategic levers that could lead to improvements within a single grade span (i.e., elementary, middle or high) or across grade spans.

BUDGET ACCOUNTABILITY:

Trish Sexton, Avery Mitchell, Kondra Rattley
Associate Superintendents

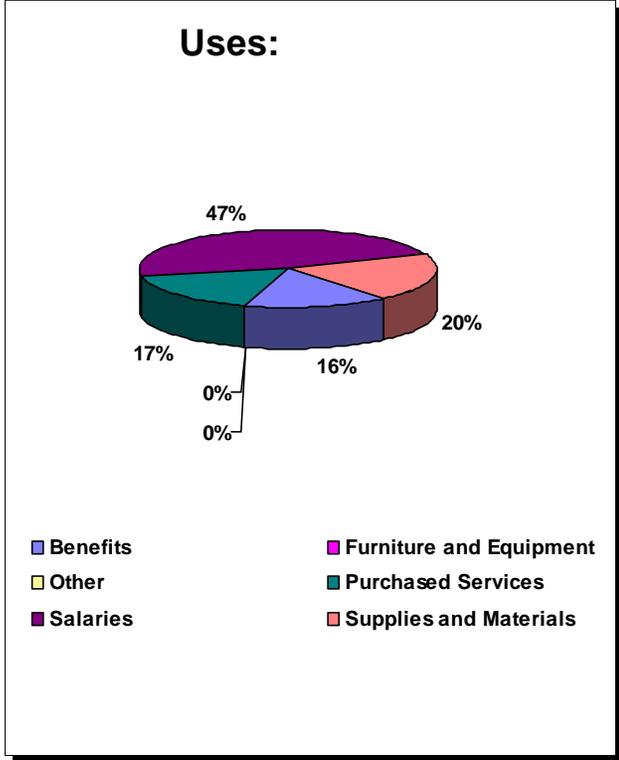
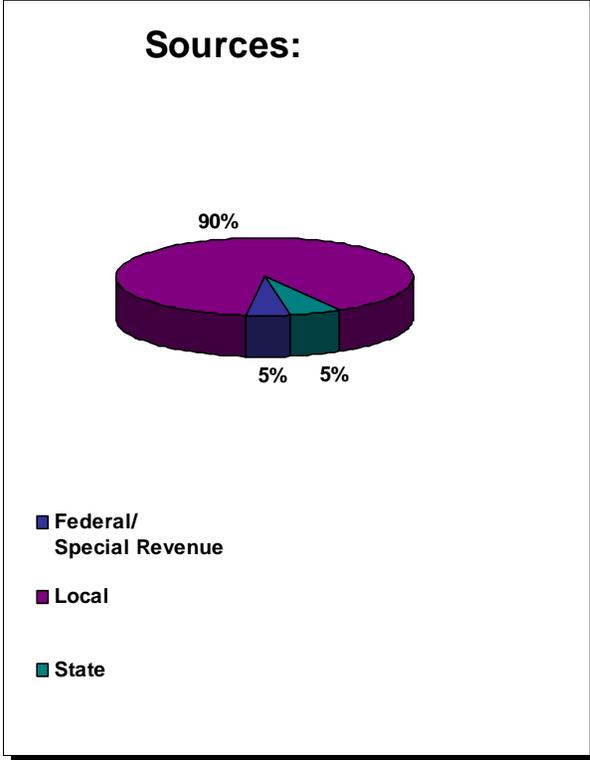
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 56,645
Reduction in salaries and benefits to redirect funds for other purposes	(25,059)

Note: Changes listed are not intended to agree exactly to variance between budgets.

EQUITY SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	1,027,475	1,024,081	-	-
Benefits	353,499	325,307	-	-
Purchased Services	37,500	37,500	-	-
Supplies and Materials	37,500	37,500	-	-
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 1,455,974	\$ 1,424,388	-	-



MAGNETS, STUDENT ASSIGNMENT & ADVANCED PROGRAMS

Description: The Office of Student Assignment and School Choice includes Magnet Programs, Career and Technical Education, Student Placement, Planning Services, and Attendance/Records/ International Admissions. The office exists to ensure families and students are aware of and have equitable access to a range of high quality school programs. The office takes into consideration student interests, county growth, the changing labor market and the district's current portfolio of schools when determining what programs CMS invests in and where.

BUDGET ACCOUNTABILITY:

Akeshia Craven-Howell
Associate Superintendent, Student Assignment & School Choice

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

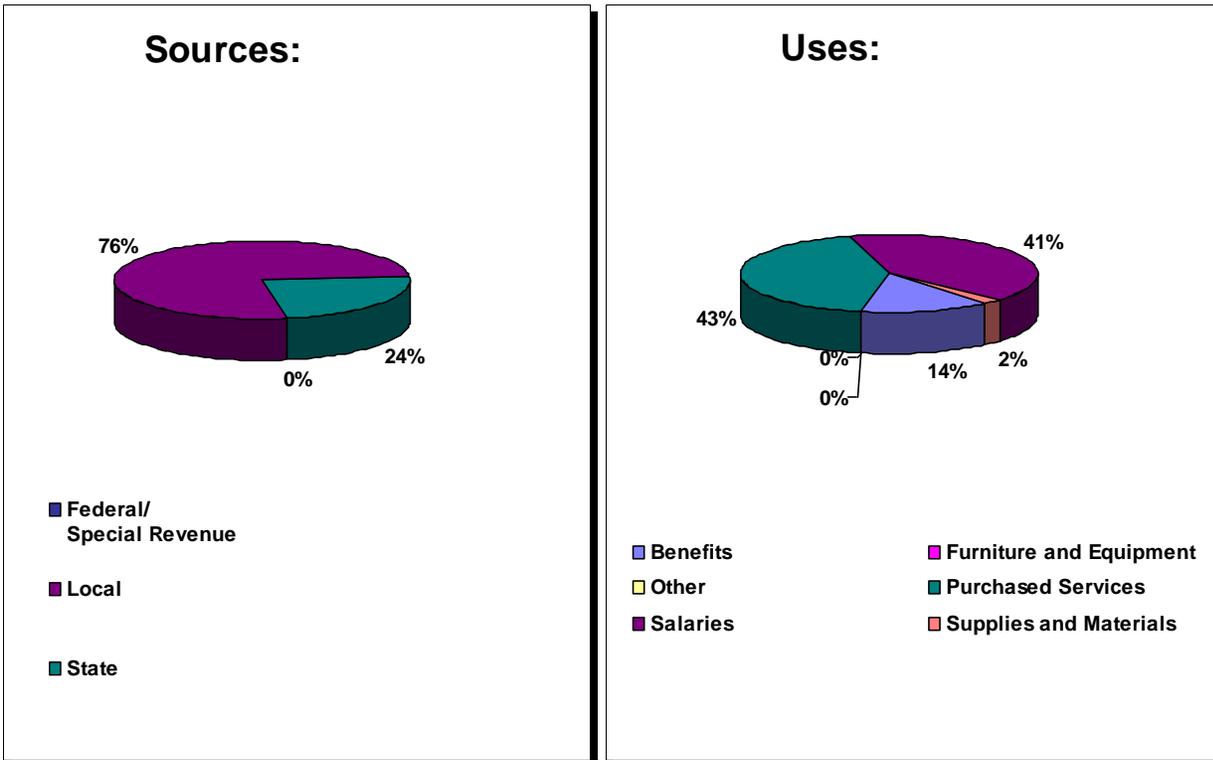
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 18,955
Redirected funds to salaries and benefits from Advances Studies dept.	12,019
Purchased Services	
Reduction in purchased services to redirect funds for other purposes	(29,334)
Redirected funds to purchased services from supplies and materials	10,020
Redirected funds to purchased services from schools department	80,000
Redirected funds to purchased services from Advances Studies dept.	255,000
Supplies and Materials	
Redirected funds from supplies and materials to purchased services	(10,020)

Note: Changes listed are not intended to agree exactly to variance between budgets.

MAGNETS, STUDENT ASSIGNMENT AND ADVANCED PROGRAMS

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	563,665	546,147	468,958	401,018
Benefits	194,329	180,873	143,993	117,533
Purchased Services	593,700	278,014	108,094	381,176
Supplies and Materials	31,902	41,922	50,105	46,105
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,383,596</u>	<u>\$ 1,046,956</u>	<u>\$ 771,150</u>	<u>\$ 945,832</u>

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



PLANNING SERVICES

Description: The Planning Department is part of the office of Student Assignment and School Choice. Planning develops home school attendance areas and school feeder patterns taking into consideration the Board's goals for student assignment (Policy JCA), population growth, housing patterns and additional demographic data.

BUDGET ACCOUNTABILITY:

Akeshia Craven-Howell

Associate Superintendent, Student Assignment & School Choice

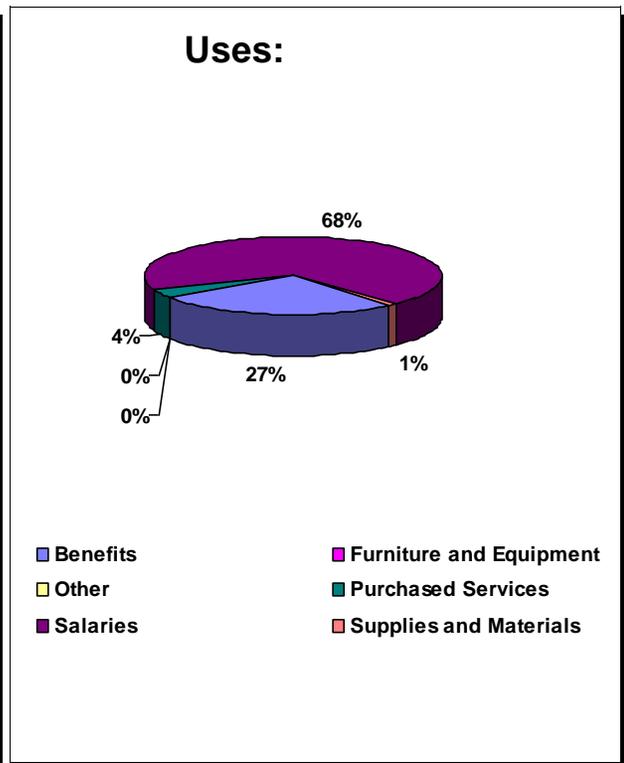
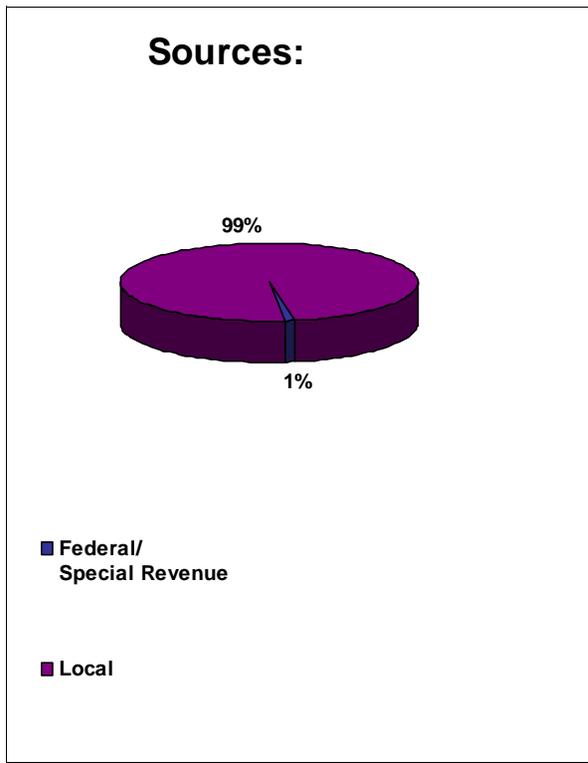
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 61,966
Purchased Services	
Redirected funds to purchased services from schools department	20,000
Reduction in purchased services to redirect funds for other purposes	(950)

Note: Changes listed are not intended to agree exactly to variance between budgets.

PLANNING SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	1,097,506	1,065,541	900,045	990,895
Benefits	428,645	398,644	310,026	322,543
Purchased Services	56,641	37,591	76,785	125,250
Supplies and Materials	19,950	19,950	30,261	26,018
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 1,602,742	\$ 1,521,726	\$ 1,317,117	\$ 1,464,706

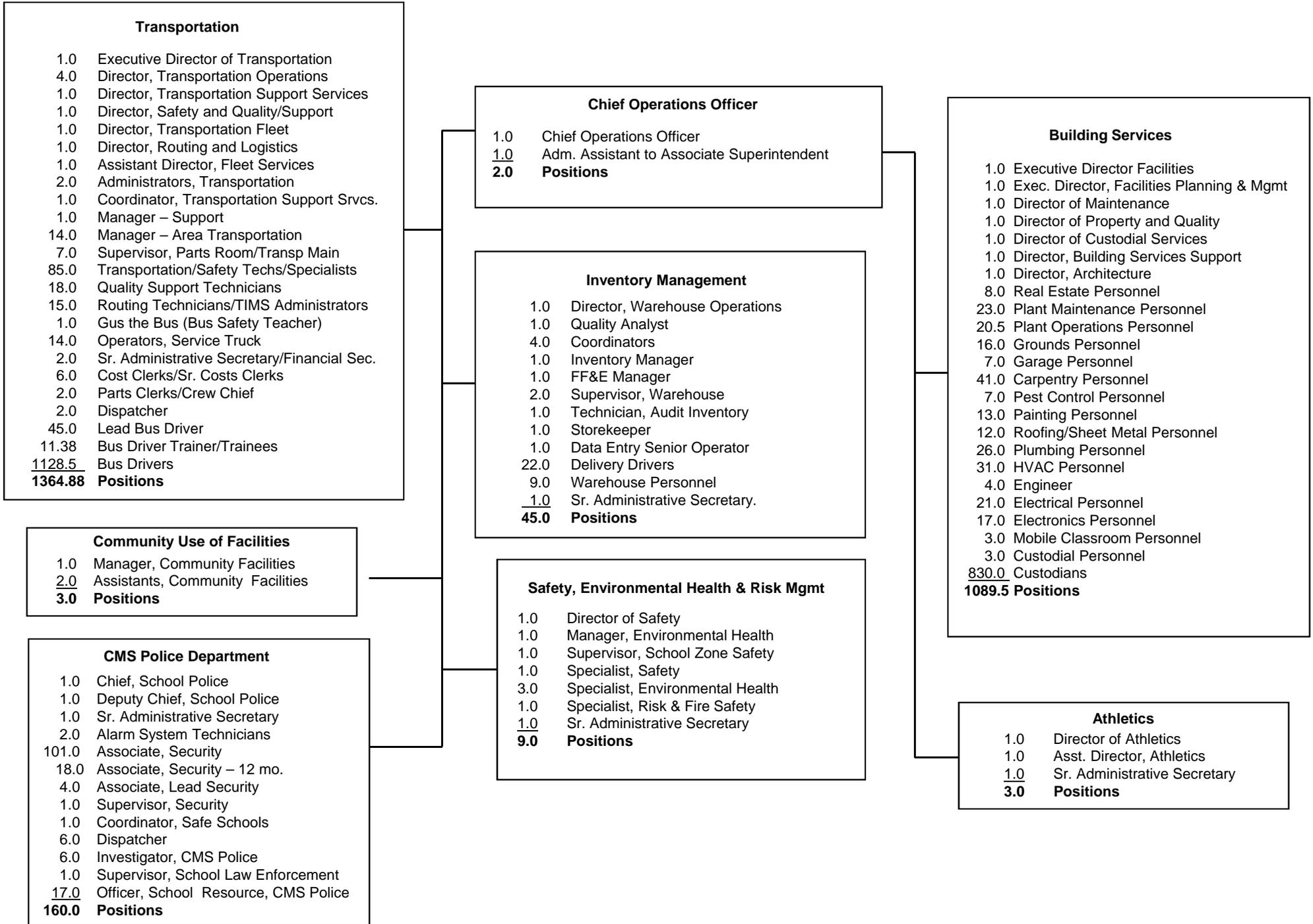


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Operational Services



Operational Services



OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

BUILDING SERVICES

Work Accomplished 2018-19

- Metrics:
 - On-time and on-budget
 - Successfully commissioned prior to occupancy
 - Achieves “curb appeal expectations”
 - status: all deliverables complete or on-track as of April 20, 2019
 - Develop, fund and complete by August 2019 a Mobile Management Plan to support HB90 Compliance, School Specific Student Growth and Program/Student Assignment by effectively developing and implementing an annual Mobile Management Plan. Status: Nine (9) elementary schools are included on the plan, which as of April 24, 2019 is on-track.
- District Security Plan Implementation (Building Service Portion of \$4.6 million funded)
 - Video surveillance (portables classrooms & outside venues) \$1,750,000
 - Enhanced video surveillance (20 High Schools) \$100,000
 - All Schools – additional electronic locks/controlled access \$1,800,000
 - Goal: to encumber all funds and complete all deliverables by June 30, 2019
 - Status: \$2.9M committed as of April 24, 2019. We are on track to achieve our goal.
- Sustainment Plan Implementation
 - Goal is to successfully plan and manage FY 202018-19 implementation (\$18,000,000) including all planned summer projects, encumber 100% of \$18,000,000 SP monies within each fiscal year period, and close out all projects before November 1, 2019 (plan includes Phillip O. Berry track and field replacement)
 - Status – as of April 24, 2019 we have committed \$16.1M. We are on track to achieve our goal.
- Continue Positive District Health Inspection Grades – Yearly Average 92.3
 - Proactive EH&S inspections with inspection created work orders classified as “urgent”
 - Funding and implementing proactive preventive maintenance aligned with Health and Fire inspection criteria
 - Custodial services continuous improvement strategies
 - Status: progress is being achieved as reflected by inspection grades, however budget initiatives targeted to achieve more proactive maintenance and custodial deliverables are needed to sustain progress

Focus Areas for 2019-20

- Develop, fund and complete by August 2020 a Mobile Management Plan to support HB90 Compliance, School Specific Student Growth and Program/Student Assignment
- Sustainment Plan Implementation
 - Goal is to successfully plan and manage FY 202019-2020 Implementation (\$18,000,000) including all planned summer projects and encumber 100% of \$18,000,000 SP monies within each fiscal year period and close out all projects before November 1, 2019

OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

BUILDING SERVICES (Continued)

- Continue Positive District Health Inspection Grades – Yearly Average 92.3
- Strategies
 - Proactive EH&S inspections with inspection created work orders classified as “urgent”
 - Funding and implementing proactive preventive maintenance aligned with Health and Fire inspection criteria
 - Custodial services continuous improvement strategies

INVENTORY MANAGEMENT

Work Accomplished 2018-19

- Generated \$141,995.47 through GovDeals.com auction
- Generated \$31,086.49 through electronics recycling
- YTD Physical Inventory Accuracy:
 - Overall Dept.: 98.87%
 - Food: 95.24%
 - Textbooks: 99.91%
- Completed FF &E CTE up-fits at Garinger, E. Meck., & Independence
- FF&E for classroom additions at Selwyn, Davidson, Ashley Park, Druid Hills in process and on schedule
- Identified textbooks and curriculum materials for disposal/recycling in order to make warehouse space for new adoption textbooks and materials
- Continuing to work with Teaching and Learning on new ELA adoptions for grades K-3 & 6

Focus Areas for 2019-20

- Continue Hayes migration, implementation and training
- Electronic tablet system to replace warehouse shipping paperwork
- New curriculum/textbook adoptions for school years 2019-20, 20-21, and 21-22, to include storage, logistics and budget
- FF&E for specialty EC program and re-opened Lincoln Heights magnet program
- Strategy for replacing retiring delivery drivers – current starting salary isn’t competitive with Charlotte market data

SAFETY, ENVIRONMENTAL HEALTH & RISK MANAGEMENT

Work Accomplished 2018-19

- Conducted 21st annual Building Services safety conference
- Trained Building Services Maintenance staff on active survival procedures
- Achieved 98% Crossing Guard coverage at CDOT approved school crosswalks
- Certified 400 + school emergency responders in CPR, AED, First-Aid
- Completed phase II of water quality testing at 32 schools and 3 administrative sites

OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

SAFETY, ENVIRONMENTAL HEALTH & RISK MANAGEMENT (Continued)

- Conducted unannounced health inspection audits at various schools
- Processed multiple property claims for insurance reimbursement related to severe weather
- Completed 28 asbestos abatement capital and maintenance projects
- Implemented OSHA 10-hour general industry certification program
- Investigated multiple indoor air quality concerns and recommended corrective actions
- Serve on multiple inter-agency committees including County all-hazards advisory committee, school zone safety committee, sheltering task force, safe communities coalition, fire & life safety bowl, Charlotte regional safety and health school, American society of safety professionals

Focus Areas 2019-20

- Revise and implement updated emergency evacuation plans at administrative sites
- Complete 90 AHERA required management plan reviews
- Transition first-aid certification program from a 3-year to 2-year renewal cycle requirement
- Develop addition job hazard analysis of potentially hazardous maintenance tasks
- Revise safety shoe program specifications for employees based on position descriptions

TRANSPORTATION

Work Accomplished 2018-19

- Implemented a Recruitment Bonus for bus drivers and office staff to increase the number of bus class candidates.
- Implemented a Technician Performance Bonus to monitor monthly inspection scores to increase team building and accountability among the maintenance teams.
- Created opportunity to increase the starting pay for bus drivers to \$15.00 to increase recruitment and retention efforts.
- Increased our On-Time Arrival percentage to 95.3% AM and PM.
- Through ongoing recruitment efforts, we have filled all vacancies for regular route buses.
- Partnered with the Communications Department to increase awareness and a positive image through social media, and keeping open lines of communication between the two departments.

Focus Areas for 2019-20

- Planning for inventory management and possibility of outsourcing the parts department by fall 2019.
- Implement continuing education for bus drivers on student management through the summer and the 2019-20 school year.
- Use the School Bus Safety Teacher position and the Bus Behavior Specialist to bring back school bus safety training in elementary schools and bridge the gap at our secondary schools with administrators to engage drivers and students in better relationships.

OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

TRANSPORTATION (Continued)

- Decrease the NCDPI State Inspection Score by at least 15%. Our score for the 2018-2019 inspection was 62.75 for a goal of 53.33.

ATHLETICS

Work Accomplished 2018-19

- Facilitated monthly training and education for 19 high school, 30 middle school and six K-8 athletic directors.
- Generated \$1.5 million in revenue to fund middle school athletics programs on 30 middle school and six K-8 school campuses impacting over 6,100 middle school student-athletes.
- Managed the Atrium Health partnership which impacts the health and safety of over 16,400 student-athletes in our schools.
 - a) Ensures every high school with a North Carolina High School Athletic Association (NCHSAA) athletics program has a certified athletic trainer on their campus.
 - b) Provided over 1,600 high school student-athletes a free and extensive sport physical.
 - b) Provided 100+ middle school coaches with free First Aid/CPR/AED certification.
 - c) Provided IMPACT concussion baseline testing for all 9th grade and/or first time student-athletes enrolled in a CMS high school.
- Implemented leadership training into high school and middle school pre-season coaches meetings (fall-winter-spring).
- Ensured CMS high school football programs completed the USA Football nationally endorsed Heads-Up Football Program to join 15 of the other top 20 school districts in the nation.
- Hosted the NCHSAA Region 6 annual meeting attended by superintendents, high school principals and athletic directors from high schools that make up Region 6.
- Coordinated summer, mid-year, and end-of-year graduation ceremonies totaling over 10,000 graduates and 115,000 guests in six venues.

Focus Areas 2019-20

- Generate necessary revenue to operate and sustain middle school athletics on CMS campuses.
- Improve and advance the nutrition education piece of the Atrium Health partnership.
- Implement a parent/guardian education and information area to the athletics web site.
- Initiate the transition of the high school athletic director position to a 12-month position.
- Coordinate successful graduation ceremonies.

CMS POLICE DEPARTMENT

Work Accomplished 2018-2019

- Recruited and employed a Certified Instructor in the position of Detective to coordinate the instruction and presentation of Active Survival Training for all CMS employees
- Provided Active Survival training to 28 High Schools, 10 Middle/K8 Schools, 21 Elementary Schools and 8 CMS Departments totaling 13,082 CMS employees

OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

CMS POLICE DEPARTMENT (Continued)

- Created and designed the procedures and protocols for the Safety Screening for weapons in the High Schools
- Selected and trained a specialized Safety Screening Team comprised of Security Associate Leads and Security Associates
- Successfully implemented 17 High School Random Safety Screenings
- Recruited and purchased a Gun Detection Canine for deployment for Random Safety Screenings at schools
- Recruited and selected the Gun Detection Canine Detective
- Gun Detection Canine and Detective successfully completed the training and received Certification in the Detection of Guns
- Successful joint law enforcement launch of the Social Media Campaign #THINK BEFORE YOU POST and “SEE SOMETHING, SAY SOMETHING”
- Achieved the Specialized Instructor Certification, Firearms Instructor, eliminating the costs of employing external agencies for firearm/range training and qualification
- Coordinated the interfacing of the Genetec Camera System with the Charlotte Mecklenburg Police Department (CMPD & CMSPD real time camera interfaced)
- Provided specialized Bullying instruction and Diversity training for the Security Associates and School Resource Officers
- All CMSPD Dispatchers received Certification as Public Safety Telecommunicator through APCO International
- Successful completion of the 40 hour CIT (CRISIS INTERVENTION TEAM) by 6 CMSPD School Resource Officers

Focus Areas for 2019-2020

- New NC State Criminal Justice Standards Rules mandates the General Certification by NCCJ Education and Training Commission for every Law Enforcement Officer serving as a School Resource Officer (12 police officers must complete within year 2020)
- Reduction of juveniles that are arrested and entered into the Criminal Justice System by utilizing the YOUTH DIVERSION PROGRAM
- Obtain support and funding for purchase and implementation of Police Body Cameras

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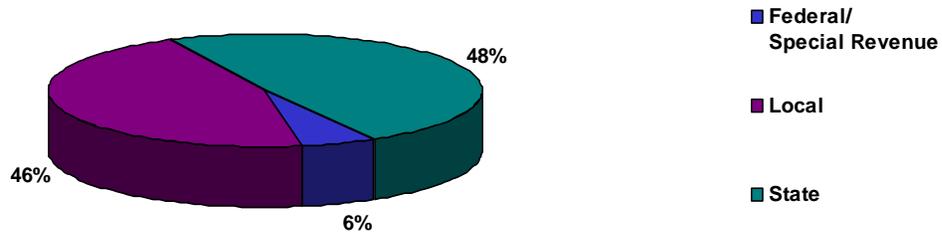
OPERATIONAL SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	89,925,027	86,284,521	80,947,004	75,899,377
Benefits	40,625,843	38,776,443	31,859,464	29,133,093
Purchased Services	59,348,449	56,107,455	65,539,584	65,071,597
Supplies and Materials	25,204,110	22,804,326	32,102,204	32,123,856
Furniture and Equipment	75,412	75,412	4,683,602	2,696,989
Other	-	-	-	-
	<u>\$ 215,178,841</u>	<u>\$ 204,048,157</u>	<u>\$ 215,131,858</u>	<u>\$ 204,924,912</u>

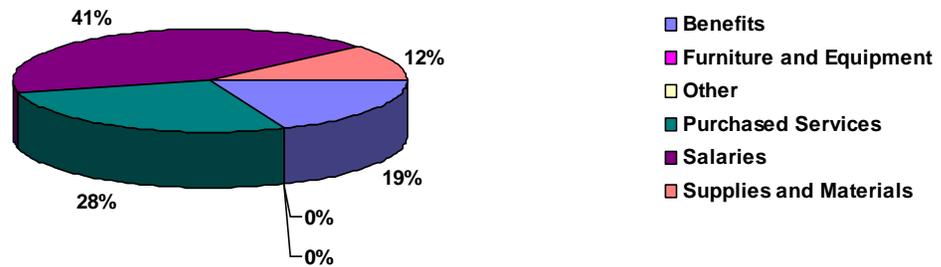
Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
OPERATIONAL SERVICES

Sources



Uses



CHIEF OPERATIONS OFFICER

Description: The Chief Operations Officer oversees the day-to-day operations of the school district. This office is directly responsible for the oversight of the following departments: Building Services, Custodial Services, School Nutrition, Inventory Management, Safety, Transportation, Facility Planning, Capital Program Services, Athletics, CMS Police, and Community Use.

BUDGET ACCOUNTABILITY:

Carol Stamper
Chief Operations Officer

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

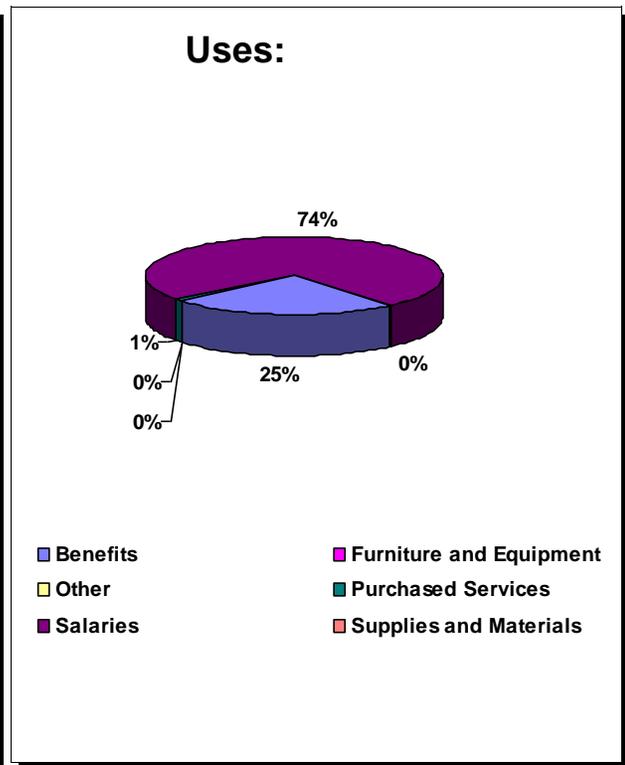
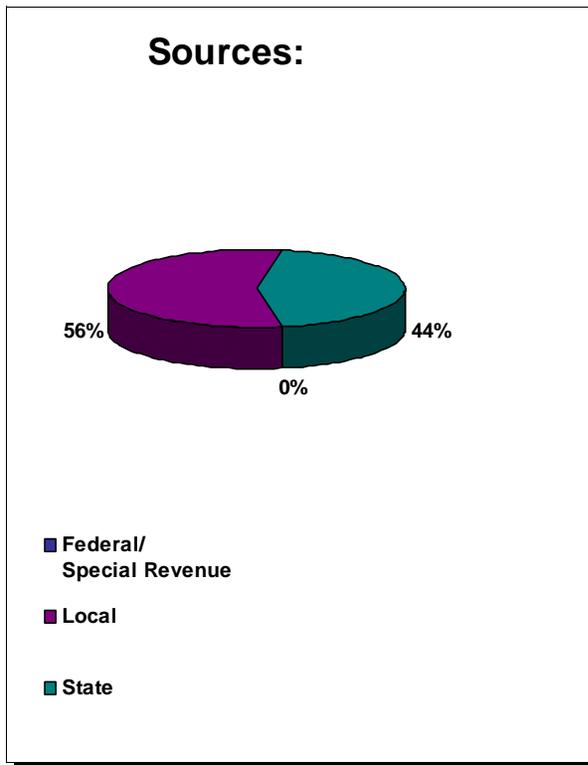
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 13,271

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

CHIEF OPERATIONS OFFICER

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	243,233	236,149	247,510	241,864
Benefits	81,018	74,831	69,010	64,894
Purchased Services	4,285	4,285	4,581	39,469
Supplies and Materials	1,000	1,000	1,000	1,000
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 329,536</u>	<u>\$ 316,265</u>	<u>\$ 322,101</u>	<u>\$ 347,227</u>



BUILDING SERVICES

Description: Building Services is comprised of Maintenance, Custodial, Facility Planning & Real Estate, Capital Program Services, Mobile Classrooms, and Support. The mission of these departments is to provide safe, clean, and healthy environments that support quality and equitable school facilities for all children.

BUDGET ACCOUNTABILITY:

Carol Stamper
Chief Operations Officer

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

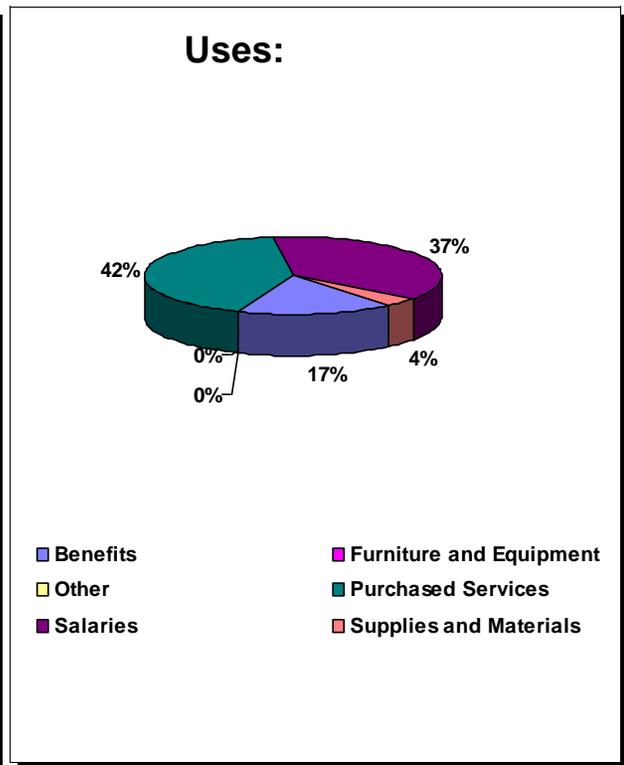
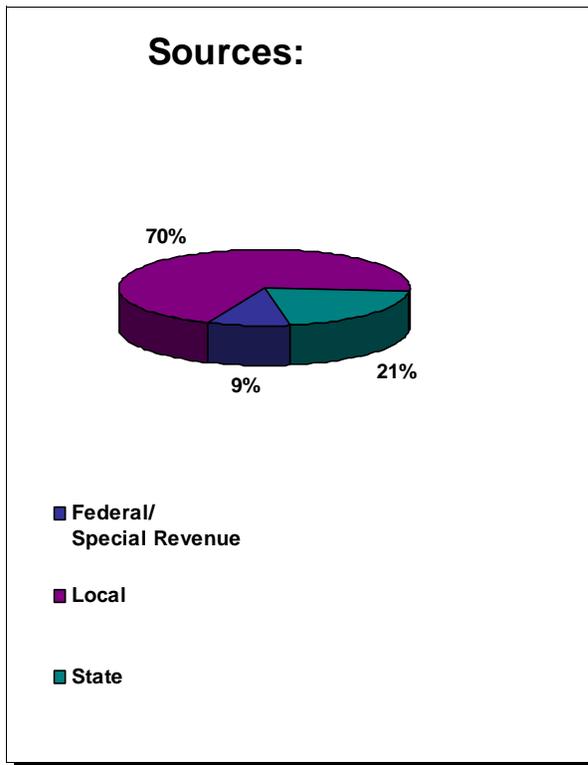
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 2,228,732
Average salary adjustment	(1,814,827)
Additional Facility Space - added 6 custodial positions and 1 head custodian	282,336
Redirected funds to salaries and benefits from purchased services and supplies and materials	157,965
Building Services Staffing and Preventative Maintenance - 37 custodians, 2 plumbers, 1 plumber specialist and 5 site maintenance leaders	1,995,664
Purchased Services	
Additional Facility Space - utilities and purchased services	381,310
Redirected funds from purchased services to salaries and benefits	(156,888)
Reduction of prior year fund balance appropriation for movement of mobile units	(4,000,000)
Redirected funds from purchased services to magnets, student assignment and adv. progs. dept.	(35,000)
Redirected funds to purchased services from schools department	1,995
Building Services Staffing and Preventative Maintenance	5,129,400
Supplies and Materials	
Redirected funds to supplies and materials from inventory management department	19,414
Redirected funds from supplies and materials to salaries and benefits	(1,077)
Additional Facility Space - supplies and materials	2,268

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

BUILDING SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	37,785,976	36,200,223	33,400,756	32,401,629
Benefits	17,383,825	16,119,708	13,266,832	12,357,396
Purchased Services	42,492,013	41,221,196	48,918,417	49,069,744
Supplies and Materials	3,937,067	3,916,462	6,971,474	5,744,540
Furniture and Equipment	34,266	34,266	4,237,873	2,335,197
Other	-	-	-	-
	<u>\$ 101,633,147</u>	<u>\$ 97,491,855</u>	<u>\$ 106,795,352</u>	<u>\$ 101,908,506</u>



INVENTORY MANAGEMENT

Description: Inventory Management provides storage/distribution of all district food, furniture, textbooks, curriculum and instruction materials, copy paper, district forms, and school security supplies. In addition, we manage the Textbook Office, district mail center, courier process, Furniture Fixtures and Equipment Team for new and renovated schools, and surplus property disposition and auction. We're also partnered with Classroom Central, allowing use of part of our facility for storage of donated goods received from their partners and assisting in distribution of those goods to qualifying schools. We have two locations. The Craig Avenue facility houses food, re-usable Child Nutrition equipment, and the Classroom Central operation. The Hovis Road facility contains all other aspects of the operation.

BUDGET ACCOUNTABILITY:

Jeff Jackson
 Director of Warehouse Operations

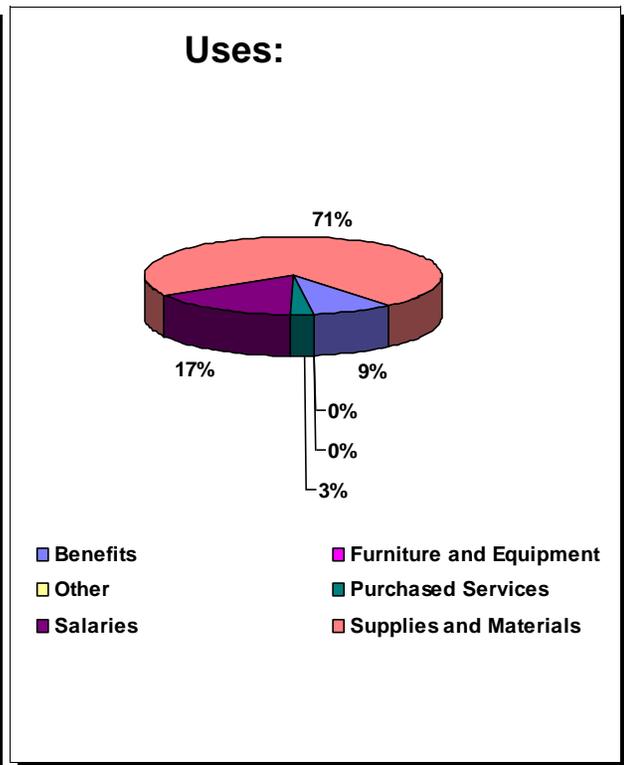
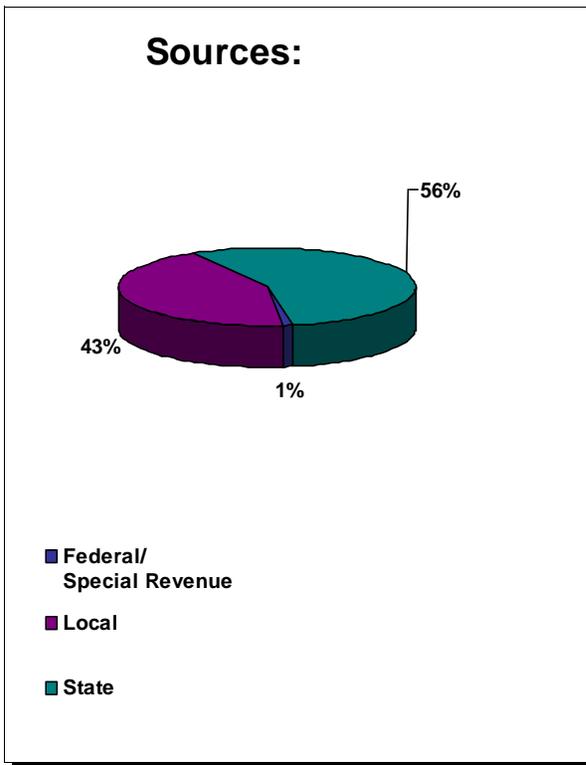
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 94,110
Purchased Services	
Redirected funds to purchased services from supplies and materials	10,000
Student Enrollment Growth Costs	8,551
Supplies and Materials	
State allotment adjustment - textbook carryover adjustment	(517,404)
Student Enrollment Growth Costs	17,304
Redirected funds from supplies and materials to purchased services	(10,000)

Note: Changes listed are not intended to agree exactly to variance between budgets.

INVENTORY MANAGEMENT

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	1,800,496	1,763,984	1,728,769	1,646,258
Benefits	959,889	902,291	663,391	618,678
Purchased Services	274,001	255,450	299,006	947,391
Supplies and Materials	7,839,192	8,330,325	10,506,127	13,771,247
Furniture and Equipment	-	-	-	61,995
Other	-	-	-	-
	\$ 10,873,578	\$ 11,252,050	\$ 13,197,293	\$ 17,045,569



SAFETY, ENVIRONMENTAL HEALTH & RISK MANAGEMENT

Description: The Safety, Environmental Health and Risk Management Department coordinates the district's safety, environmental, and risk management program by providing guidance to schools and departments in maintaining a safe physical environment and adhering to applicable safety standards including; regulatory compliance, risk management, car pool & traffic control, school crossing guards, general liability claims, fire prevention, indoor air quality (IAQ), accident investigations, storm water pollution prevention, playground safety audits, personal protective equipment and maintaining pertinent records. Serves as district liaison with multiple public agencies and organizations including OSHA, DOT, Fire Departments, Risk Management, Emergency Management, All-Hazards Advisory Committee, Emergency Operations Center and Red Cross on various issues and programs.

BUDGET ACCOUNTABILITY:

Kevin Earp
Director of Safety, Environmental Health & Risk Management

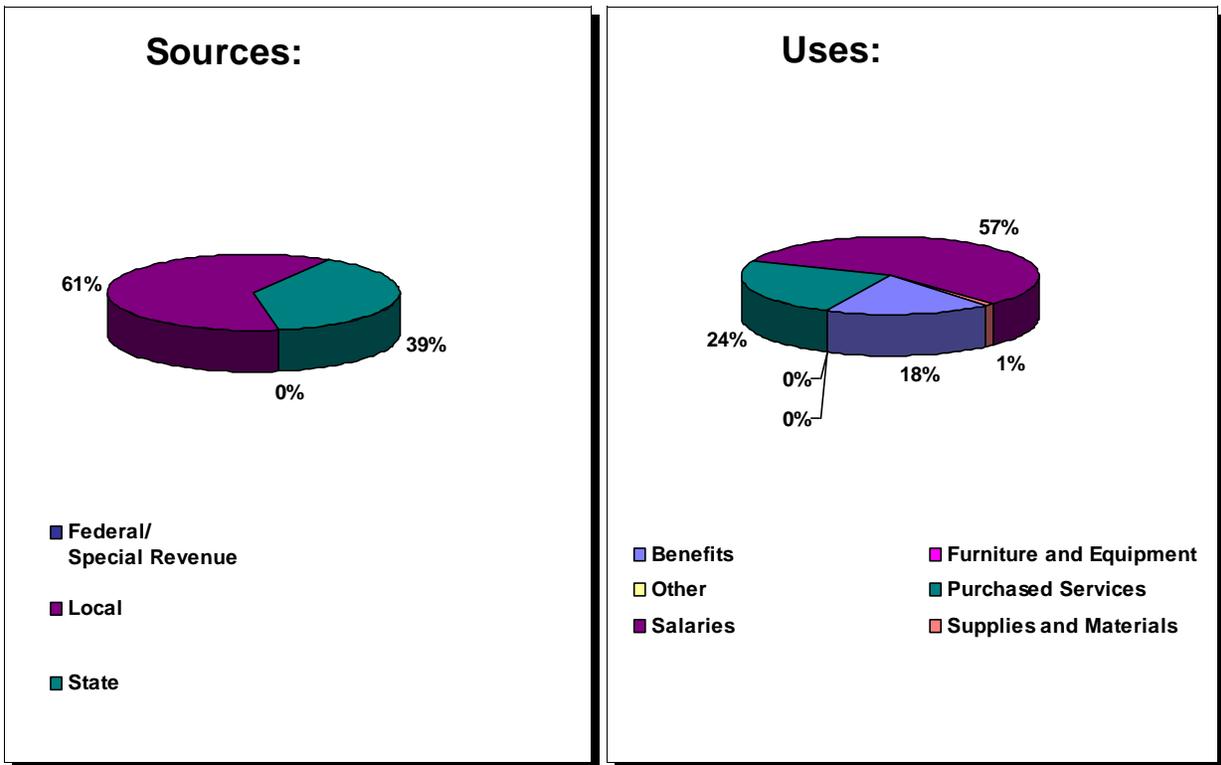
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 35,992
Redirected funds to salaries and benefits from purchased services	26,913
Purchased Services	
Redirected funds from purchased services to salaries and benefits	(26,913)
Reduction in purchased services to redirect funds for other purposes	(2,407)
School Resource Officer Contract/Off-duty Officer Increases	17,753

Note: Changes listed are not intended to agree exactly to variance between budgets.

SAFETY, ENVIRONMENTAL HEALTH & RISK MANAGEMENT

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	779,629	735,901	687,611	458,265
Benefits	248,222	229,045	193,624	146,143
Purchased Services	328,504	340,071	290,861	534,465
Supplies and Materials	14,031	14,031	40,485	57,548
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,370,386</u>	<u>\$ 1,319,048</u>	<u>\$ 1,212,581</u>	<u>\$ 1,196,421</u>



TRANSPORTATION

Description: The Transportation Department is responsible for the safe and orderly operation of transporting students (Pre-K - 12) to and from school. Our buses travel nearly 122,000 miles daily and transport nearly 100,000 students.

BUDGET ACCOUNTABILITY:

Adam Johnson
Executive Director of Transportation

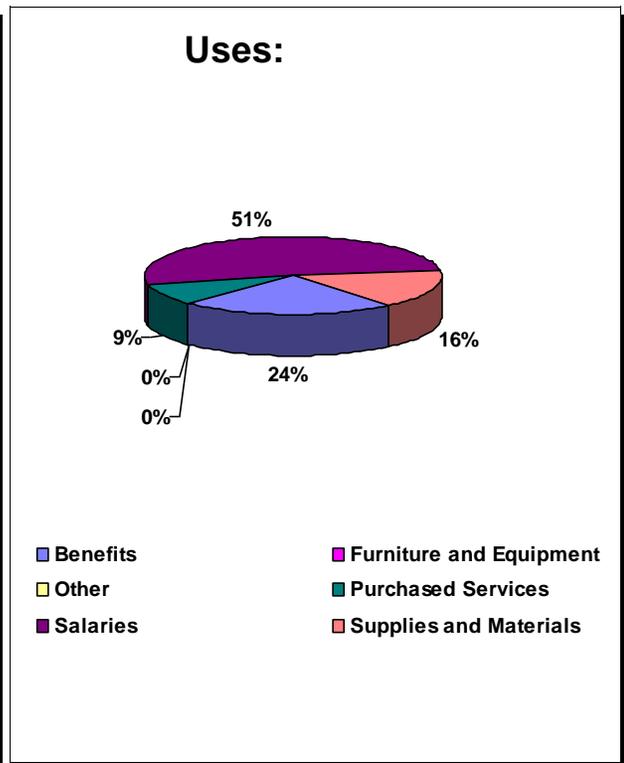
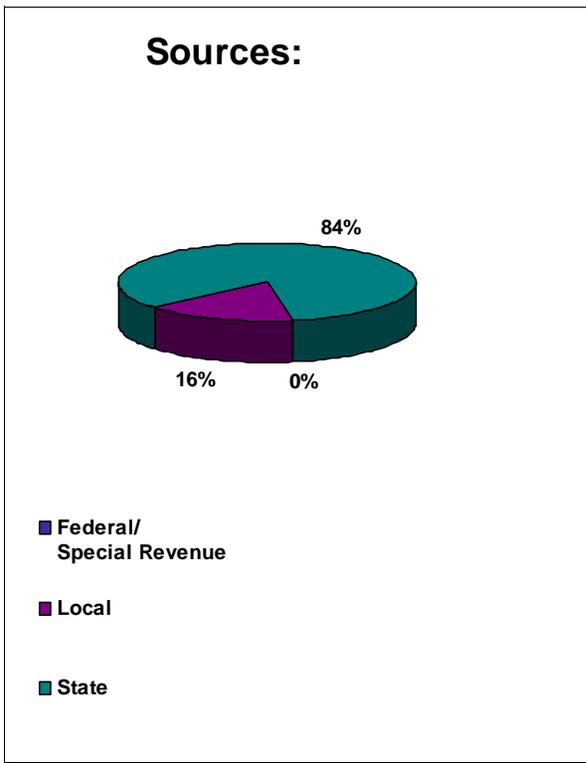
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	2,404,819
Average salary adjustment	(954,307)
Purchased Services	
Redirected funds to purchased services from average salary adjustment	954,307
Special Populations Transportation Costs	797,400
Supplies and Materials	
State allotment adjustment - Transportation	2,871,312

Note: Changes listed are not intended to agree exactly to variance between budgets.

TRANSPORTATION

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	40,507,218	39,262,555	36,679,337	33,473,362
Benefits	18,617,778	18,411,929	14,934,295	13,470,733
Purchased Services	6,828,822	5,077,115	7,179,758	6,370,520
Supplies and Materials	12,755,145	9,883,833	13,755,937	11,970,200
Furniture and Equipment	41,146	41,146	445,729	294,920
Other	-	-	-	-
	<u>\$ 78,750,109</u>	<u>\$ 72,676,578</u>	<u>\$ 72,995,056</u>	<u>\$ 65,579,735</u>



ATHLETICS

Description: The CMS athletics department supports athletic programs on 19 high school, 30 middle school, and six K-8 campuses through on-going education based training, professional development opportunities, and accountability processes for school based athletic directors. Athletic programs on CMS campuses strive to support the academic mission of the district through athletic experiences that motivate some students to stay in school, others to excel in school, and every level in-between. Annually, more than 10,500 high school and 6,400 middle / K-8 school student-athletes fill athletic roster spots on CMS school based athletic teams. Participation impacts a student's educational, social, and emotional growth through experiences that just do not take place in a traditional classroom. And, athletics promotes an atmosphere of school pride that keeps students connected to their school long after they graduate.

The CMS athletics department also coordinates and manages high school graduation ceremonies consisting of one summer, two mid-year, and 30 end-of-year graduation ceremonies that annually result in over 11,000 students graduating at six different venues in the Charlotte area.

BUDGET ACCOUNTABILITY:

Sue Doran
 Director of Athletics

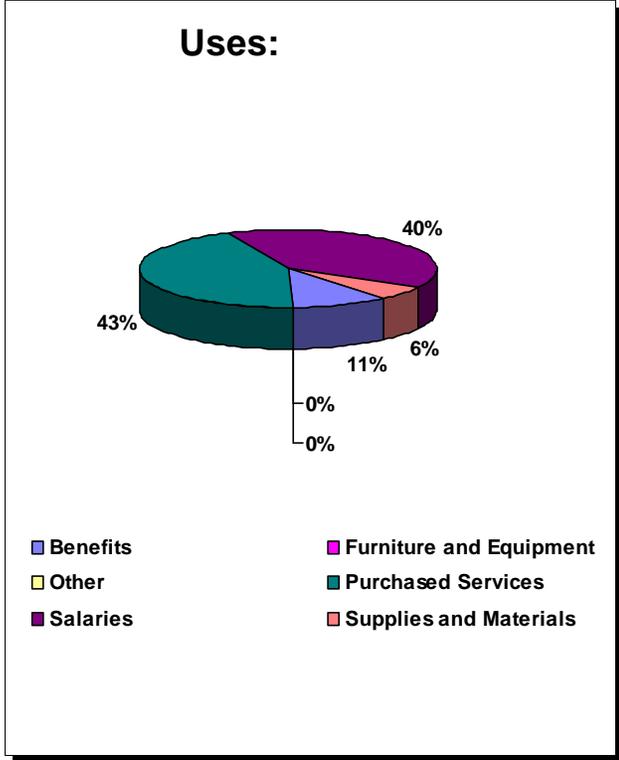
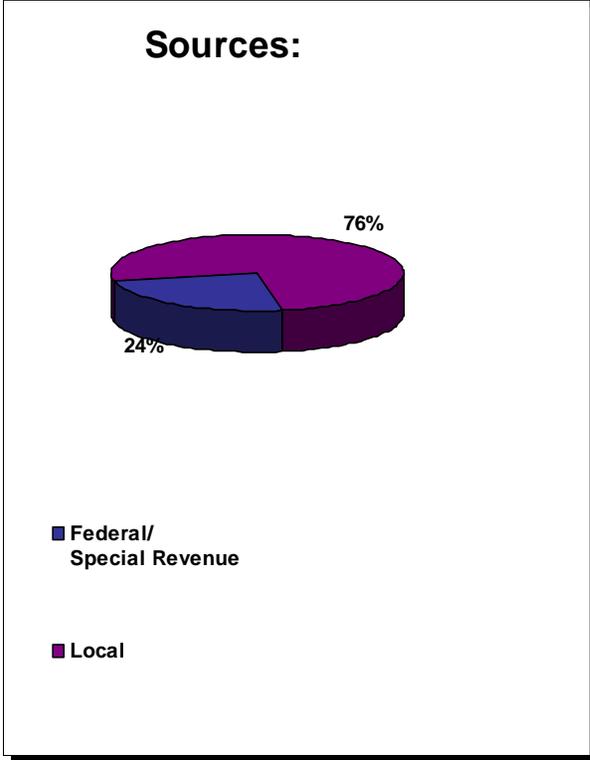
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 46,491
Redirected funds from salaries and benefits to purchased services	(1,621)
Purchased Services	
Redirected funds to purchased services from salaries and benefits	1,621
Safety and Security	26,250

Note: Changes listed are not intended to agree exactly to variance between budgets.

ATHLETICS

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	2,559,637	2,554,367	2,662,609	2,212,954
Benefits	685,484	645,884	644,516	525,943
Purchased Services	2,839,758	2,811,887	2,501,731	2,359,789
Supplies and Materials	381,090	381,090	373,591	416,829
Furniture and Equipment	-	-	-	7,021
Other	-	-	-	-
	\$ 6,465,969	\$ 6,393,228	\$ 6,182,447	\$ 5,522,536



CMS POLICE DEPARTMENT

Description: The CMS Police Department conducts investigations of alleged inappropriate conduct by employees and of crimes against school board property. Preventive patrols of property are conducted with alarm response and apprehension and prosecution of persons committing crimes against Board owned property, students and staff. The CMS Police Department manages, trains and equips the Security Associates and manages the installation of new alarm systems and CCTV. Last but not least, intruder prevention training is conducted with CMS staff and wandering has been added as an additional source to the existing methods of security.

BUDGET ACCOUNTABILITY:

Melissa Mangum
Chief of Police

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

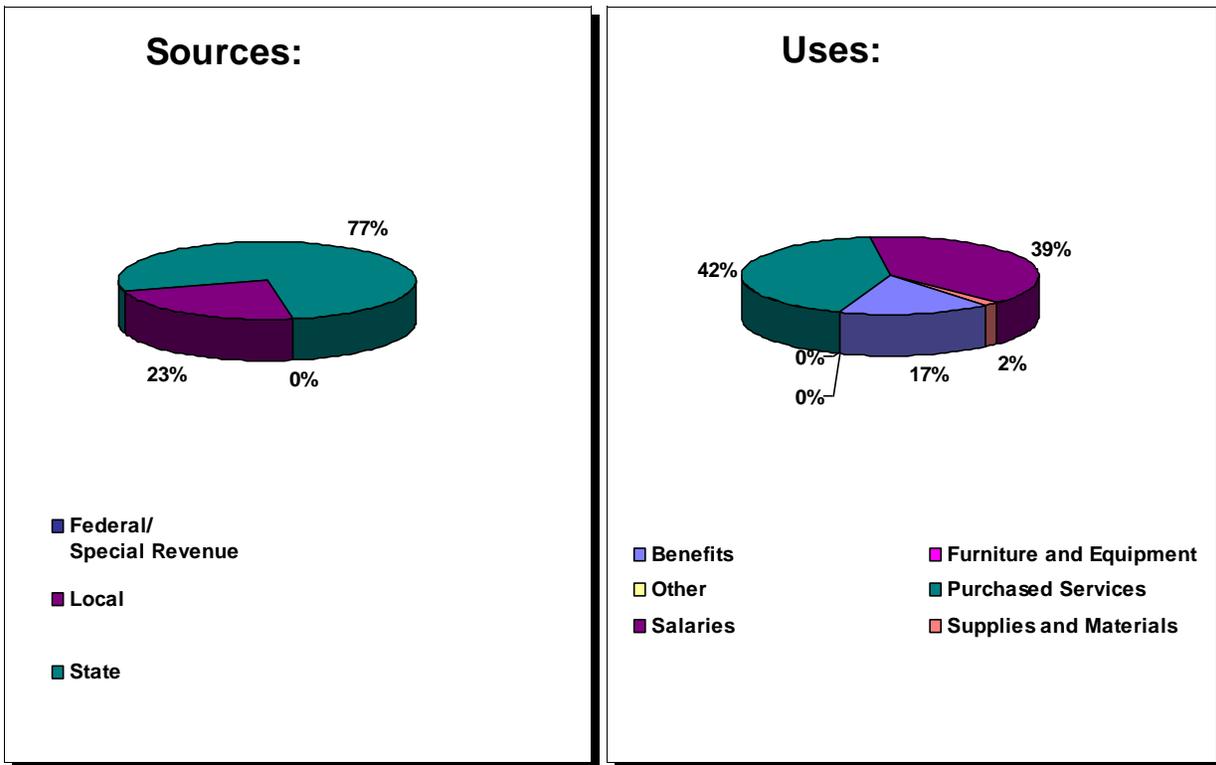
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 275,747
State allotment adjustment - At-Risk	(164,544)
Redirected funds to salaries and benefits from purchased services	137,272
Safety and Security - 15 security associate positions	728,428
Purchased Services	
Redirected funds from purchased services to salaries and benefits	(137,272)
Redirected funds from purchased services to technology department for Lobbyguard	(91,235)
Reduction in purchased services to redirect funds for other purposes	(5,000)
School Resource Officer Contract/Off-duty Officer Increases	367,122
Supplies and Materials	
Redirected funds from supplies and materials to technology department for Lobbyguard	(1,000)

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
CMS POLICE DEPARTMENT

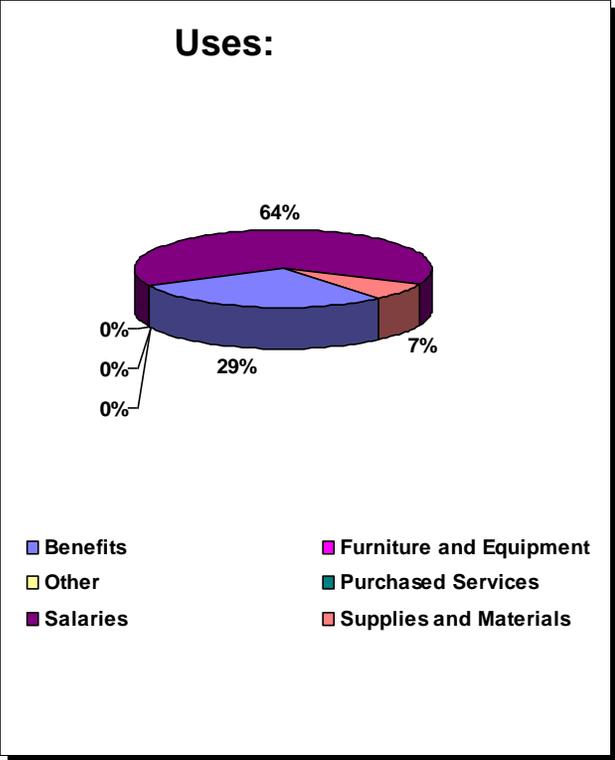
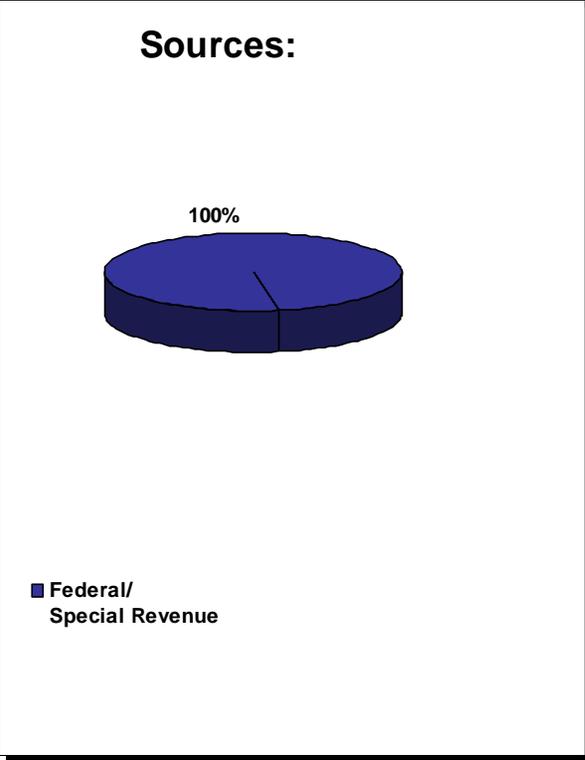
Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	5,858,968	5,132,678	4,959,589	4,826,065
Benefits	2,480,657	2,230,044	1,926,361	1,783,941
Purchased Services	6,277,004	6,143,389	6,122,677	5,580,707
Supplies and Materials	236,351	237,351	395,245	109,738
Furniture and Equipment	-	-	-	(2,144)
Other	-	-	-	-
	<u>\$ 14,852,980</u>	<u>\$ 13,743,462</u>	<u>\$ 13,403,872</u>	<u>\$ 12,298,307</u>

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
COMMUNITY USE OF FACILITIES

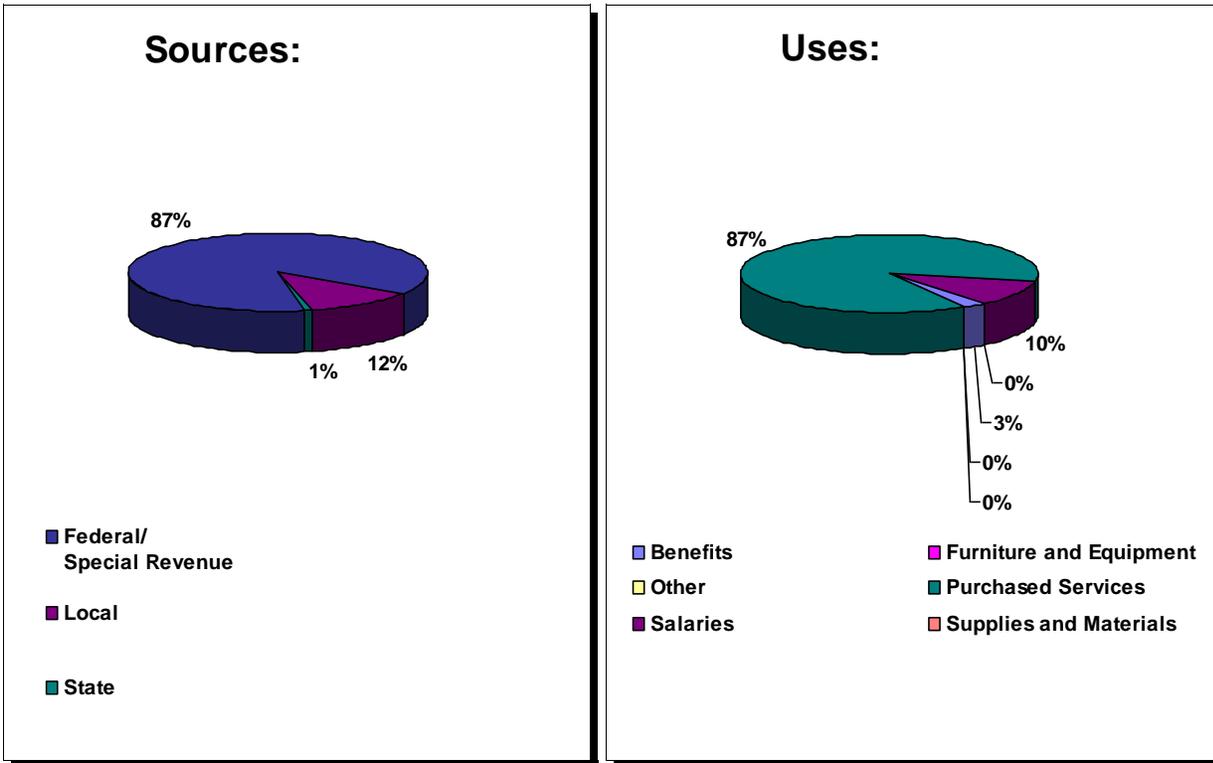
Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	353,361	362,155	543,429	603,832
Benefits	159,541	153,282	152,014	154,054
Purchased Services	-	-	20,503	-
Supplies and Materials	40,234	40,234	56,846	52,754
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 553,136</u>	<u>\$ 555,671</u>	<u>\$ 772,792</u>	<u>\$ 810,640</u>



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ENTERPRISE FUNDS PROGRAM SUPPORT

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	36,509	36,509	37,394	35,148
Benefits	9,429	9,429	9,421	11,311
Purchased Services	304,062	254,062	202,050	169,512
Supplies and Materials	-	-	1,499	-
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 350,000</u>	<u>\$ 300,000</u>	<u>\$ 250,364</u>	<u>\$ 215,971</u>

Operating transfer to Child Nutrition Fund = \$300,000.



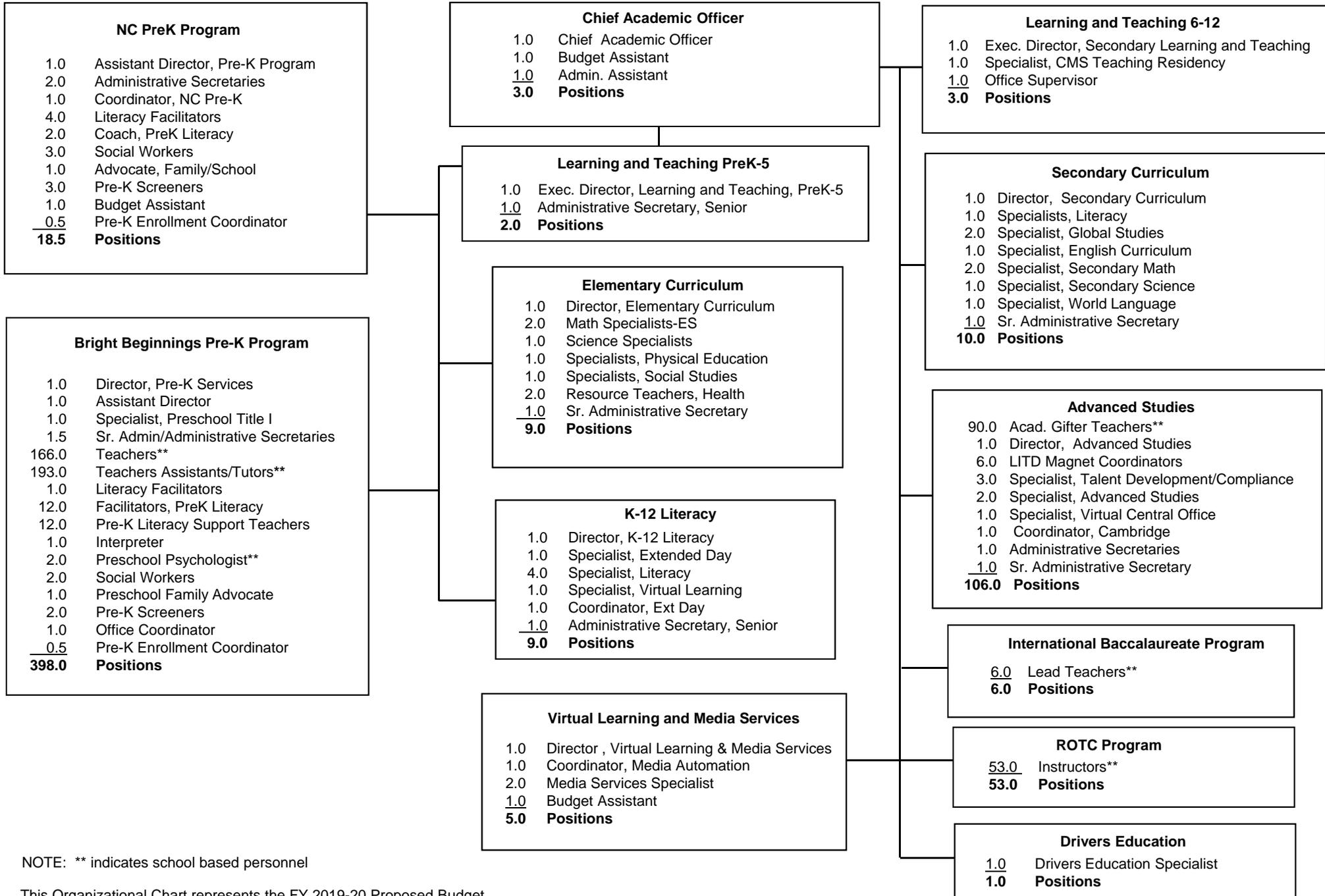
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Learning Services



Learning Services

Page 1

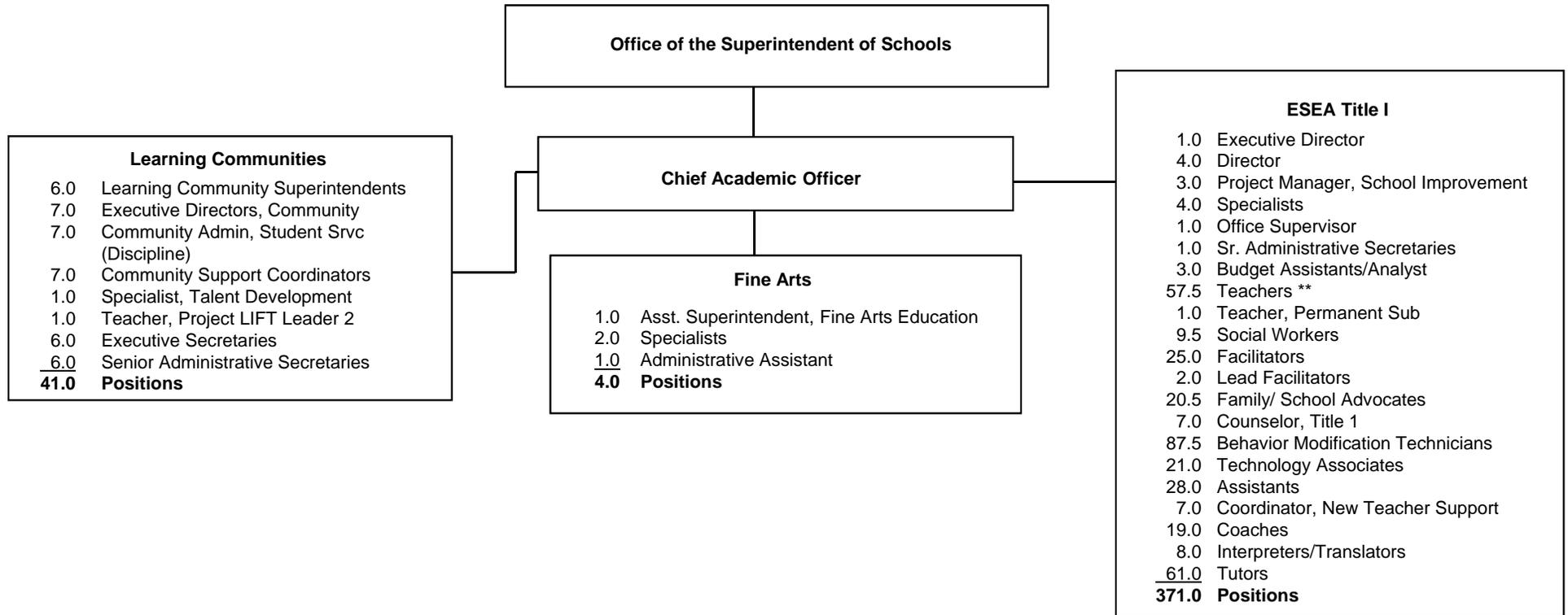


NOTE: ** indicates school based personnel

This Organizational Chart represents the FY 2019-20 Proposed Budget

Learning Services

Page 2

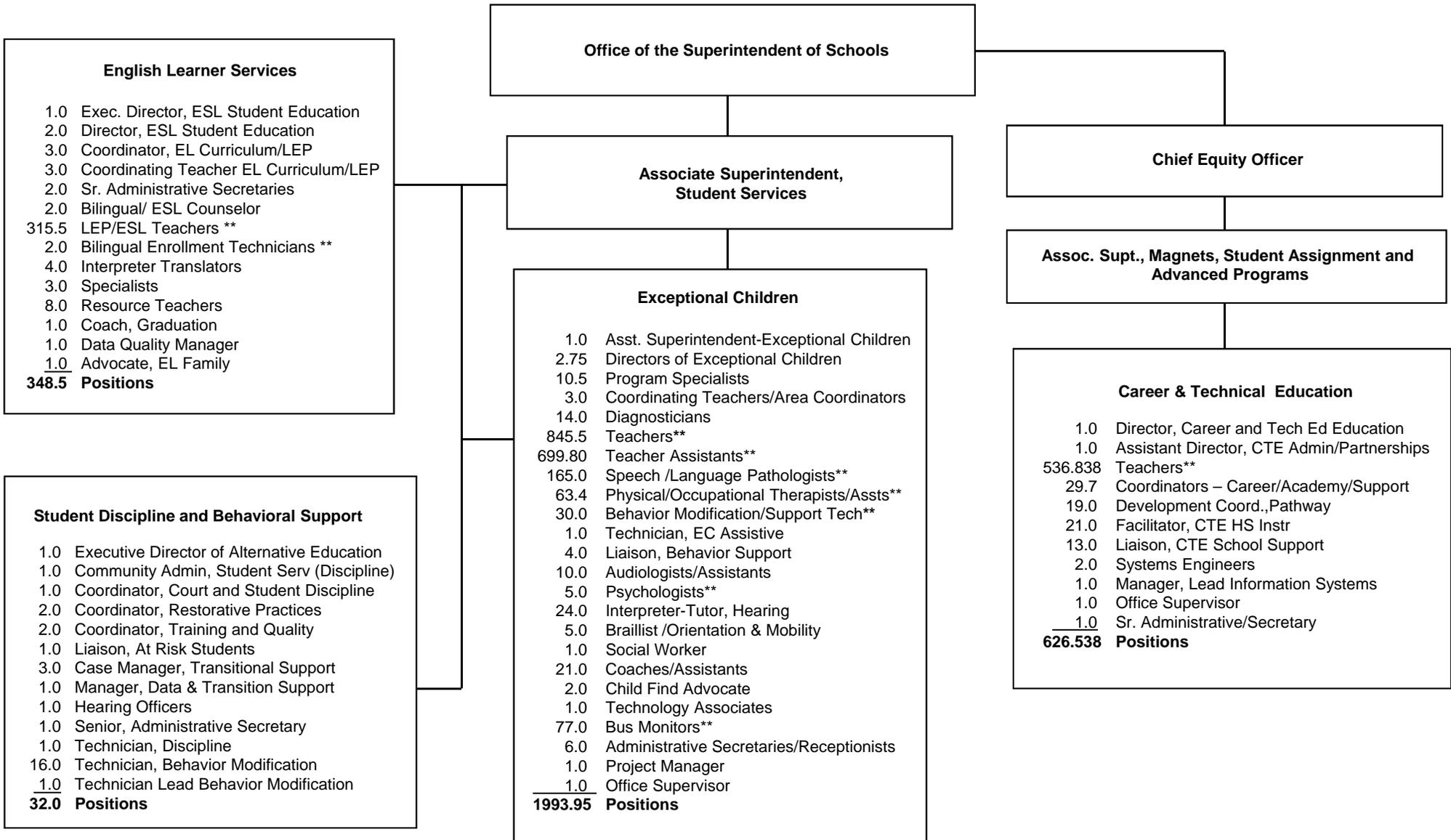


NOTE: ** indicates school based personnel

This Organizational Chart represents the FY 2019-20 Proposed Budget

Learning Services

Page 3



LEARNING SERVICES

Goals, Objectives and Accomplishments

K-12 LITERACY

Elementary Learning and Teaching/Curriculum (K-12 Literacy)

Work Accomplished 2018-19

Curriculum Support

- Provide PD through the August Symposium and NTO
- Support literacy facilitators, math facilitators, MCLs and Curriculum Coordinators in focusing on the shifts, standards, and effective resources & tools
- Visit schools for face-to-face contacts (join PLC planning sessions, lead PD, coach teachers, and conduct classroom visits)
- Promote and monitor Canvas courses
- Every content area provided online course for the January/February Curriculum Day aligned to ILT Looking at Student Work
- Collaborated with departments to develop, present, and train on the ILT focus on the Looking at Student Work protocol
- Provided 202018-19 standards-aligned curriculum guides
- Updated curriculum guides for 202019-2020 school year
- Provided all elementary teachers registered for the distribution list a monthly emailer
- Provided all elementary schools with a document of “What you can expect in” each PK-8 grade for math, ELA, science, and social studies
- Align all work to Strategic Plan 2024 and collaborate with departments to ensure curriculum alignment and priorities.

Curriculum Selection

- Conducted an external and internal evaluation of our standards-aligned curriculum to determine strengths and areas of improvements
- Built budget templates aligned to curriculum needs
- Submitted a RFI for standards-aligned curriculum to support student learning
- Trained key stakeholders in the Instructional Materials Evaluation Tool (IMET) to level-set on standards-alignment
- Engaged stakeholders in a comprehensive vendor review process to select the best curriculum to meet the needs of our students and teachers
- Educator Playgrounds (teachers, administrators)
- Community Input Sessions (parents & community)
- Field Testing (teachers & students)
- Technology, Professional Learning
- Culture & Bias
- Submit PO for curriculum purchase(s)
- Develop & Implement the long-range professional development plan
- Build new or revised Canvas courses and district-created curriculum supports
- Conduct professional development training over the summer and into Summer Leadership Conference, New Teacher Orientation and the 202019-2020 August Symposium

LEARNING SERVICES

Goals, Objectives and Accomplishments

K-12 LITERACY (Continued)

Focus Areas for 2019-20

- Implementation of core curricula in K-3 ELA, 6 ELA, and 8 Math.
- Continuing to engage multiple stakeholders (Community Superintendents, Equity Sups, Student Services, Professional Learning, and Learning and Teaching) in the design and execution of ILT for the upcoming year.
- Examine opportunities to partner with an organization to help build internal capacity around the instructional design framework and in alignment with The Standards Institute (UnboundED) approach.
- Create multiple levels of professional learning based on role - coach, leader, teacher - and design professional development that will meet their needs associated with the instructional design framework.
- Work with Alignment team to define how we will follow up with school leaders on the implementation of learning in their schools / departments.
- Supporting K-5 math envision 2020.
- Focusing on instructional shifts to provide an age-appropriate, standards-aligned, research supported guaranteed viable curriculum for all PK-5 students across a variety of content areas.
- Working collaboratively across departments to ensure a common voice and message.

Secondary Learning and Teaching/Curriculum (K-12 Literacy)

Work Accomplished 2018-19

- Three differentiated ILT sessions held with content specific to the grade bands
- Created an ILT Steering Committee representing multiple departments and stakeholders
- Cross-functional CMS team developed a specific process and protocol with guiding questions for examining student work
- School leaders and ILT members developed targeted action plans for implementation of the Looking At Student Work Protocol
- Direct instruction for modeling each of the 5 steps of the process for ILT members
- Schools asked to replicate and lead the work with PLCs in their buildings
- Schools collected and analyzed authentic work samples from their own students

Focus Areas for 2019-20

- Implementation of core curricula in K-3 ELA, 6 ELA, and 8 Math.
- Continuing to engage multiple stakeholders (Community Superintendents, Equity Sups, Student Services, Professional Learning, and Learning and Teaching) in the design and execution of ILT for the upcoming year.
- Examine opportunities to partner with an organization to help build internal capacity around the instructional design framework and in alignment with The Standards Institute (UnboundED) approach.

LEARNING SERVICES

Goals, Objectives and Accomplishments

K-12 LITERACY (Continued)

- Create multiple levels of professional learning based on role - coach, leader, teacher - and design professional development that will meet their needs associated with the instructional design framework.
- Work with Alignment team to define how we will follow up with school leaders on the implementation of learning in their schools / departments.

NORTH CAROLINA PRE-K PROGRAM AND BRIGHT BEGINNINGS

Work Accomplished 2018-19

- Trained 242 teachers and 169 teaching assistants from the Bright Beginnings and the NC Pre-K programs in the Preschool Pyramid Model that supports social-emotional learning.
- Provided coaching feedback and monthly follow-up on implementation of Preschool Pyramid Model (PPM) strategies.
- Trained and supported 242 Bright Beginnings and NC Pre-K Teachers in Creative Curriculum implementation.
- Completed site monitoring visits in all NC Pre-K classrooms per the NC Pre-K Program Guidance.
- Created the MTSS Framework for the Pre-K Program.
- Increased Pre-K professional development opportunities delivered through Canvas.
- Enhanced the Pre-K coaching model through participation in professional development on differentiating coaching strategies facilitated by Dr. Brian Kissel.
- Projected to meet the Pre-K Title I goals in the areas of social-emotional and language development.
- Increased the number of lessons modeled in Pre-K classrooms by coaches and social workers.
- Supported NC Pre-K Site Directors in implementing SMART Goals that align with program priorities such as attendance and providing formative feedback to teachers.

Focus Areas for 2019-20

- Consistent implementation of MTSS Framework.
- Increased intentional use of Teaching Strategies GOLD data in planning.
- Align coaching and professional learning opportunities with strategic plan.
- Provide Pre-K teachers support through professional development and coaching on how to support children with challenging behaviors.
- Focus with teachers on utilizing the learning progressions and Foundation standards for intentional planning and differentiation

LEARNING SERVICES

Goals, Objectives and Accomplishments

ADVANCED STUDIES

Work Accomplished for 2018-19

Advanced Placement Expansion & Strengthening:

- We identified 10 core AP courses to be offered in all comprehensive high schools to increase student access to AP courses
- We are training 160+ AP teachers this summer through AP Summer Institute opportunities
- We are offering and supporting targeted professional development for AP teachers including Culturally Relevant Teaching and Quality Teaching for English Learners.
- We have communicated the changes to AP for 2019 and planned for implementation of the new resources and timeline.

AVID Expansion & Strengthening:

- 20 schools continued AVID implementation from 2017-2018, 24 schools started implementation and/or training, and 3 K-8 schools started training to expand from 6-8 to elementary.
- We are hosting the first CMS AVID Summer Institute on June 20-24, 2019 for 450 CMS educators.

Gifted Education

- We developed of a Gifted Advisory Group to revise the CMS Gifted Plan for 2022 and support implementation over the next 3 years
- We revised the CMS Gifted Plan for 2022.
- We are developing a framework to guide implementation and continuous improvement of the LI/TD model and TD Catalyst Model.
- We are continuing to strengthen our ability to find and serve gifted English Language Learners through an effective partnership with the EL department.
- We piloted expansion of the AIG portfolio opportunity to find and serve AIG students from underrepresented groups.

Focus areas for 2019-20

- Continue to increase **access** for underrepresented students to gifted and advanced programs and appropriately challenging coursework
- Continue to increase **integrity** of gifted and advanced programs to ensure academic & social/emotional needs of all students are met
- Create systems to increase clear **communication** with all stakeholders.

LEARNING SERVICES

Goals, Objectives and Accomplishments

VIRTUAL LEARNING AND MEDIA SERVICES

Work Accomplished 2018-19

- Adopted a single, simple ebook platform (Sora) for use by the district for all academic, leisure, and professional development e-reading, setting us up for more accessible and cost-efficient use and a better sharing of resources
- Increased awareness and academic use of ONE Access resources for students and teachers, including a 65% increase in students utilizing the free tutoring sessions available through Tutor.com.
- Supported ILT work through collaboration in planning, delivery of ILT sessions, and training school-based media coordinators to support this work through collaboration with classroom teachers in planning and executing highly effective instruction and in helping to curate appropriately leveled texts and other resources to support learning.
- Trained all certified media staff in using school and collection data to create a strategic collection development plan in order to ensure that students have long term access to a rich and varied collection of high quality, engaging texts that will allow them to see themselves represented in diverse ways and to help build their identities as passionate readers.
- Established a new process to handle library discards allowing us to redirect tens of thousands of dollars into new, relevant texts for school libraries while increasing weeding significantly in order to reduce the number of aged titles in our libraries bring the average collection age lower (average collection age in August 2018 was approximately 2005, updated average will be analyzed in June after final end of year weeding and updating our collection analyses.)
- Coordinated with the Charlotte Mecklenburg Public Library to foster participation in the bi-annual Community Reads events, with active student and staff participation in the reads of The Hate You Give, WishTree, and Love, bringing a heightened awareness to and ability to have informed and intelligent discourse about issues in our society that impact all of us.
- Collaborated with schools and the Charlotte Mecklenburg Public Library, Scholastic, and Charlotte Country Day to bring current, diverse authors to many of our schools to present to and interact with thousands of our students.
- Provided repeated and ongoing basic training and support to ensure accurate circulation processes at all CMS schools.
- Provided rigorous instructional professional development and coaching to certified instructional media staff in order to bring a higher level of learning to students and to better align with Strategic Plan 2020 and ILT work.
- Collaborated with multiple departments, including EL Services, Advanced Studies, Literacy, and Exceptional Children to specifically identify tools and texts to support their development of effective plans and delivery of instruction to reach all students at a rigorous level.
- Created resources (Guaranteed Viable Curriculum and CMS Media Essentials) designed to align our media programs and begin to provide a minimum standard of care so that every CMS student has access to a rich media program.

LEARNING SERVICES

Goals, Objectives and Accomplishments

VIRTUAL LEARNING AND MEDIA SERVICES (Continued)

- Assisted with curriculum adoption process to ensure that adopted curriculum allowed for relevancy to all of our diverse cultures represented within our district.

Focus Areas for 2019-20

- Continue to build awareness, academic use, and independent use of the resources on ONE Access, including independent reading books, research tools, tutoring resources, language acquisition tools, and more.
- Build awareness and support strategic use of Sora as an ebook platform to increase student and staff access to engaging, rigorous, relevant texts.
- Develop a Principal ToolKit to increase understanding of what a highly effective media coordinator can add to a school culture and to empower them to support and hold staff members accountable for performing this work at a high level.
- Continue to build capacity through high quality professional development and strategic support for our school-based staff to increase the level of impact on student learning and opportunities.
- Conduct a diversity inventory to assess the level at which all of our students are represented in a multitude of ways to empower our students.

DRIVERS EDUCATION

Work Accomplished 2018-19

- Offered a course in Driver Education and Traffic Safety to all eligible students in Mecklenburg County, including students in all public, private, charter and registered home schools
- Provided a Driver Education Fee Waiver to qualified students
- Reduced wait time for students to move from classroom to car to six weeks
- Updated a portion of the CMS Driver Education Vehicle Fleet and returned to a yearly update/replacement schedule.
- Continued our work and partnership with Atrium Healthcare in the Driving Simulator pilot study to test its teaching effectiveness and benefits to novice drivers.
- Provided professional development opportunities and training support for all CMS Driver Education staff
- CMS Driver Education Specialist collaborated with NC DMV to discuss and explore the LEA giving the driver license knowledge test and the in-car skills test to all novice drivers
- CMS Driver Education Specialist presented at sessions during local, state, regional and national/federal Driver Education conferences
- CMS Driver Education Specialist serves as Executive Director of the NC Driver and Traffic Safety Education Association (NCDTSEA)
- CMS Driver Education Specialist serves as Chair of the NHTSA sponsored Association of National Stakeholders in Traffic Safety Education (ANSTSE)

LEARNING SERVICES

Goals, Objectives and Accomplishments

DRIVER'S EDUCATION (Continued)

Focus Areas for 2019-20

- Provide the best "Learning to Drive Experience" possible for all eligible students in Mecklenburg County.
- Request RFP for CMS Driver Education Contract.
- Provide relevant professional development opportunities for all CMS Driver Education teachers.
- Educate our parent partners on what their "Next Steps" should be to continue the work that we have started with their new driver.

FINE ARTS

Work Accomplished 2018-19

- Defined expectations for standard aligned instruction through professional development session
- Developed a process to implement E3 arts related field trips for all students and beginning the work to expand to other venues and into other cultural activities
- Started work of developing comprehensive arts integration process to be piloted in several schools during the 2019-20 school year

Focus Areas for 2019-20

It will be critical to continue on the work started this year including:

- Developing and implementing arts integration in several schools to make the arts a catalyst accessing the curriculum while defining high-level instruction in arts classrooms
- Expanding the E3 program to reach more students while making changes to better align with daily instruction and cultural competence
- Build on the professional development conducted this year to continue to build instructional capacity and extend to building leadership capacity in AI pilot schools
- Expand the use of media to continue to advocate for the arts and build a research base for arts as an instructional catalyst

Continue to analyze and evolve our systems and processes to be more effective

LEARNING COMMUNITIES

Central 2 Learning Community

Work Accomplished 2018-19

- A tiered system has been implemented for school support and school visits. Observations and feedback from the visits have been collected within a google form throughout the year. This has helped the team to monitor improvements and progress within individual schools as well as identify trends or patterns across the learning community.
- Continuous improvement meetings have occurred at each school a minimum of two times (BOY and MOY) to assess multiple data points (observations, MAP, TRC, common assessments, Insight Survey, NC Check-in, as well as discipline and

LEARNING SERVICES

Goals, Objectives and Accomplishments

LEARNING COMMUNITIES (Continued)

- attendance data) to establish as well as assess and monitor action steps identified to meet school goals. School visits emphasized a focus on the action steps and priorities.
- These Continuous Improvement meetings also coincided with leadership PDP meetings to ensure development of school leaders aligned to the School Improvement Plan as well as the district Strategic Plan. Coaching strategies were utilized in all school visits as well as modeled in leadership meetings.
- Leadership meetings were restructured to emphasize using student work analysis protocols to identify gaps in alignment of instruction, provide tools to support PLC teams and teachers, as well as support leader development with instructional leadership. These sessions also provided opportunity for review of the School Improvement Plans to continue to enhance instructional practice and positively impact student learning.
- Quarterly sessions for facilitators were held to ensure alignment of work in the LC. Facilitators were led through a deep dive into the district's guiding documents - Breaking the Link, Opportunity Myth, Strategic Plan 2024 - and reflected on how they see their work supporting the Strategic Plan. Facilitators worked with their 90 Day plans to pinpoint their role in the execution of the plan and were encouraged to align their PDPs to the action steps in the SIP. Opportunities for collaborating with other schools around common action steps were also provided during these sessions. In February, facilitators designed a 90 day priority plan utilizing a Google doc format. During school visits with the Facilitators, their Priority Plans were used to as a basis for coaching.

Focus Areas for 2019-20

- Increase student outcomes in all areas by increasing the ability of leaders to recognize misalignment, manage the change process, and support implementation of new curriculum in the schools.

Northeast Learning Community

Work Accomplished 2018-19

- The NELC Team (Superintendent, Executive Director and Curriculum Coordinator) met with each principal individually to create a Principal Learning Plan aligned to the needs and priorities of the school and goals of the School Improvement Plan. The Principal Learning Plan included key actionable steps to increase the school leader's effectiveness. The NELC Team tiered all schools in the learning community, based on multiple data sources, including prior year school performance, culture/Insight Survey data, leadership team experience, and prior year principal summative evaluations. The NELC team visited each school on a weekly, biweekly or monthly schedule based on the assigned tier. Each visit consisted of a check-in on previous feedback, instructional visits (PLCs, classrooms, admin meetings, etc.) and a debrief with coaching around actionable recommendations.
 - School leaders have implemented consistent monitoring of School Improvement Plan actions and data to support progress. PLCs are utilizing an IPA framework more frequently and increasing planning effectiveness through ILT focus areas (unpacking standards, alignment to standards, rigor of questions, and analysis of student work). Ongoing principal coaching has supported principals to think more

LEARNING SERVICES

Goals, Objectives and Accomplishments

LEARNING COMMUNITIES (Continued)

strategically about key levers to improve student outcomes for their particular context/school.

- During Principal Learning Plan meetings with individual principals, the NELC Team (Superintendent, Executive Director and Curriculum Coordinator) conducted a review of current chronic absenteeism and suspension rates, in alignment to the 2018-2019 NELC Framework and discussed current progress as well as actionable strategies for improvement.
 - CCST teams have become more intentional in their approach to chronic absenteeism and tardiness through the use of trackers, parent communication, and student ownership. Schools are becoming more intentional in discipline approaches that incorporate restorative practices, even if they have not received formal professional development.

Focus Areas for 2019-20

- Continuing strategic and targeted leadership coaching to all schools to support continuous improvement efforts and develop leader capacity in all standards of the principal evaluation instrument.

Northwest Learning Community

Work Accomplished 2018-19

- Schools have been tiered to guide school visits
- Observation and feedback for each school visit have been collected using a coaching form via google doc; each school's principals have access to the form and can share with leadership team
- 2 Data Deep Dive meetings have been completed with each school to analyze multiple data points
- Individual Principal PDP meetings (BOY & MOY) have been completed
- Principal meetings have focused on student work analysis protocols to identify gaps in standards aligned task

Focus Areas for 2019-20

- Increase student outcomes in all areas by increasing the ability of leaders to recognize misalignment
- Manage the change process
- Support implementation of new curriculum in the schools.

Southeast Learning Community

Work Accomplished 2018-19

Priority 1: Instructional Leadership

- Collaborated with key district personnel to develop scope and sequence for principal professional development
- Reviewed individual school data to design a tiered framework to develop school support plans.
- Conducted School Improvement Plan (90 Day Plan) training focused on models of continuous improvement (goals, priorities, action plans, progress monitoring),

LEARNING SERVICES

Goals, Objectives and Accomplishments

LEARNING COMMUNITIES (Continued)

and provide feedback, support and accountability to each school on goals within 90 day plans.

- Co-created school support plans (Learning Community-School) focused on monitoring school improvement efforts and leadership development
- Created Observation and Feedback schedule focused on leader (Principal/AP) action steps based on key levers for improvement changes aligned to 90 day plans.

Priority 2: Management and Oversight

- Reviewed individual school data to design a tiered framework to develop school support plans aligned to 90 day plan priorities and Principal Professional Development Plans.
- Created tools to monitor all schools re: superintendent/district mandates
- Established LC team member roles and determined key departmental contact personnel for learning and teaching, personalized learning and grants, accountability, student support services, communications, community partnerships, school finance, operations, human resources, and legal services to appropriately align assistance based on school needs
- Assessed and evaluated principal performance in accordance with NC Executive Leadership Standards

Focus Areas for 2019-20

- Guide schools in the school improvement planning process and align learning community support to schools' identified goals and priorities.
- Alignment of learning community support to district priorities including focused work in the areas of equity, achievement gaps, and performance management
- Build capacity of school leaders specifically in the areas of instructional leadership and performance management

Southwest Learning Community

Work Accomplished 2018-19

- School leaders and PLCs were provided professional development around Instructional Planning Approach processes, protocols, and systems specific to alignment, rigor and differentiation.
- Schools were visited a minimum of once per month during which they received meaningful coaching and feedback specific to their identified SIP priorities. Tiered schools received more frequent visits and coaching based on level of need determined by a collection of data points.
- One-on-one and/or team instructional walks and meetings were held throughout the year with each school leader to reflect on SIP progress, PDP progress,

LEARNING SERVICES

Goals, Objectives and Accomplishments

LEARNING COMMUNITIES (Continued)

INSIGHT results and school data. A problem of practice and reflection protocol was utilized to help leaders to identify celebrations, areas for growth, and specific next steps.

- Coaching caseloads were established based on a tiered school system to support school leaders specifically in the areas of instructional capacity and cultural proficiency.

Focus areas for 2019-20

- Continue to align our efforts to priority 1 and priority 2.
- Ensure support and accountability in regards to the curriculum adoption.
- Provide professional development aligned with the district's strategic plan.
- Operationalize the Theory of Action.

Central I Learning Community

Work Accomplished 2018-19

- Onboarded new CC1 team members
- Reviewed NC Ready data to determine focus areas.
- Created a curriculum inventory to determine resources being used in each school.
- Created a formative assessment inventory and assessment calendar that shows learning community administration of formative assessments; determined how assessments will be used to gauge student learning progress.
- Ensured coaching/support caseloads and school supervision caseloads are distributed amongst CC1 Team; set clear expectations and calibrated with team on quality of coaching.
- Established trackers to document key actions/coaching for school visits.
- Rolled out professional development on Student Work Analysis and Observation and Feedback to CC1 team and school leaders.
- Deployed real time teacher coach and partner support through CT3 to advance teacher capacity in increasing student engagement and strengthening pedagogy.
- Reviewed Fall Insight Survey Data; planned for coaching conversations as needed and support principals in making needed adjustments.
- Reinforced and assessed quality of student work analysis and standard unpacking through November professional development, coaching and monitoring activities.
- Held November Dig-In Day - a consultancy protocol with principals to ID gaps in ensuring quality instruction and evaluate student attendance and out of school suspension data
- Supported principals in making needed adjustments in school improvement plans in areas that need heightened focus.
- Prepared for mid-year evaluations with appropriate comments that will advance principal leadership capacity to improve the quality of instruction in order to meet academic goals.
- Evaluated student attendance data and out of school suspension data. Provided needed feedback and deployed support as needed.
- Adjusted coaching caseloads/tiered support to schools as needed.
- Evaluated student attendance data and out of school suspension data. Provided needed feedback and deployed support as needed.

LEARNING SERVICES

Goals, Objectives and Accomplishments

ESEA TITLE I – PART A BASIC PROGRAMS

Work Accomplished 2018-19

- Secured additional Title IV-A federal grant funding to access an online anti-bullying monitoring platform, provide Restorative Practices training to schools, expand opportunities to identify underserved youth to participate successfully in AP/IB programs and provide access to high school English teachers and students to a platform that helps develop critical thinking through argumentative writing.
- Successfully implemented procedures to address new Uniform Grant (UG) purchasing requirements across all federal programs
- Supported eight schools that were able to exit federal priority school status (lowest performing 5% of schools in the state) based on gains in achievement levels

Focus Areas for 2019-20

- Partner with a temporary staffing agency to provide substitutes to Title I schools in order to increase fill rates to 90% for teacher absences
- Design and support a supplemental standards institute experience for Title I schools that supports the district's adoption of new ELA/English and math curricula
- Expand Pre-K support by with five additional Title I Bright Beginnings classrooms
- Increase the number of students in high poverty schools to be identified for the TD/Catalyst program

Partner with the office of the Chief of Community Engagement to establish a parent advisory committee to provide feedback on district initiatives and federal programs

EXCEPTIONAL CHILDREN SERVICES

Work Accomplished 2018-19

- Programs for Exceptional Children launched a pilot project during the 2018-19 school year with 14 schools. Through the pilot, we provided professional development and coaching focused on how to write grade-level, standards-based IEP goals.
 - The initial training was followed up with strategic support for specific schools and teachers.
 - After the training, teachers were expected to write grade-level, standards aligned IEP goals at next IEP review meeting.
 - After the training, Teachers were expected to analyze their revised IEP goals with a rubric.
- Programs for Exceptional Children launched a pilot project during the 2018-19 school year with 8 schools. Through the pilot, we provided coaching to schools around selecting Specially Designed Instruction programs and practices and monitoring student progress on SDI in Reading and Math.
 - Teachers received coaching on how to select SDI and Progress Monitoring tools (individualized for each student) and analyzed their current practices related to selecting SDI and Progress Monitoring

LEARNING SERVICES

Goals, Objectives and Accomplishments

EXCEPTIONAL CHILDREN SERVICES (Continued)

Focus Areas for 2019-20

- Scale up work related to increasing the percentage of grade-level standard-based IEP goals.
- Scale up work related to increasing the percentage of schools: 1) using EC Department endorsed and supported Specially Designed Instruction programs and practices and 2) monitoring student progress on SDI in Reading and Math.
- Develop and implement professional development plan for 98 schools in Targeted Support and Intervention (TSI) status due to their subgroup performance for students with disabilities. The professional development plan will embed instructional design, delivery & relationship building, unpacking curriculum, and culturally designed pedagogy for students with disabilities.

ENGLISH LEARNER SERVICES

Work Accomplished 2018-19

- Created curriculum resources, exemplar units, and high-quality tasks which support English learners to succeed and interact with a variety of texts from all academic content areas
- P.A.C.E. Math (K-12) introduced tools and tasks to promote mathematical discourse in classrooms. Participants were not only involved in strategies to elevate rigor in academic discourse for all students, but also worked in teams to create lessons infused with these tasks to share across the district.
- Trained school-based instructional staff through the Council of the Great City Schools Canvas modules which focus on evidence-based best practices for increasing academic achievement for English Learners. Participants developed a toolkit, lessons, and resources to use in order to create classroom cultures that infuse rigorous content and language instruction for ELs. The CGCS Curriculum Council teachers developed ELA and Math units using the Council's framework and instructional strategies to be shared and implemented across the district.
- Talent Development and EL Services Department collaborated to create model lessons for TD and EL teachers to use to identify gifted ELs through portfolio projects, design professional development and create toolkit to meet the needs of meaningful, rigorous instruction for students dually identified as Academically Gifted (AG) and English Learner (EL).
- Reading Comprehension through G.L.A.D. Strategies PD was designed to introduce teachers to Guided Language Acquisition Design (GLAD) strategies that support reading comprehension with effective strategies through a "language" approach. The four components in this training include: Focus/Motivation for building background, input for making cognitively complex concepts understandable to students, Guided Oral Practice for practice of key vocabulary and language objectives and Reading and Writing activities.
- Quality Teaching for ELs (QTEL) approach provided both elementary and secondary educators with the tools they need to accelerate language development, academic literacy, and disciplinary knowledge of all students, particularly English learners. QTEL supported teachers' development of expertise in providing students high challenge

LEARNING SERVICES

Goals, Objectives and Accomplishments

ENGLISH LEARNER SERVICES (Continued)

learning opportunities coupled with high support by offering services tailored to address the unique language assets.

- New Teacher Topics (NTT) was a monthly initiative designed to provide new teachers with networking opportunities and professional development sessions highlighting district initiatives such as Instructional Leadership Teams, cultural proficiency, technology and content specific updates and best practices. NTT enabled teachers to self-select learning opportunities to make more immediate impact on their classrooms and students.
- The E.L.I.T.E. iPad Cohort V project is a year-long course for English Learner teachers. Once teachers were selected for the cohort, they received iPads to use with students in their classroom. Teachers who were members of previous iPad Cohorts served as mentors for Cohort V to build a professional learning network in which teachers support other teachers. Participants created a digitally integrated curriculum resource that engages students in content and language while utilizing technology to increase student achievement. Participants were supported through an initial launch, mentoring from an E.L.I.T.E. Leader, and participation in a Digital Integration Conference presentation. Each member created a S.M.A.R.T. goal and pulled specific BOY data to track throughout the year to verify the effectiveness of the tool in instruction.
- The purpose of the Digital Integration conference was to empower educators to explore digital tools that can be integrated into instruction to support student exploration and interest. Our goal was to show how technology can support inclusive practices and help students become more collaborative. This year was the 3rd year for our conference and the biggest yet. We had 37 breakout sessions where teacher leaders, student presenters, and community partnerships showed colleagues effective digital tools and how to use them with instruction. We had 3 keynote speakers, English Learners from Myers Park High School, provide firsthand accounts to how technology has enhanced their learning experiences and open doors for them to become more successful. There were 305 CMS staff that attended this event including students, teachers, facilitators, administrators, and district staff. As part of the homework, we wanted to ensure that participants extended their learning by using one of the new tools they explored in their classrooms or with staff. With attendance at the conference and completing the video submission demonstrating the use of a digital tool, participants received 1.0 DLC credits.
- Solicited feedback from parents of EL students in the district regarding the language support services they and their children have received from the district.
- Held International Day of Learning event: to share resources and information with parents that will help them support their child academically, build awareness of community support organizations, and celebrate the cultures represented by our students. Our guests had access to comprehensive workshops and access to resources involving community support to families and students.
- The Great Achievement through Non-Traditional Academic Support (GANAS) Initiative partnership was established between the EL Services department and the Latin-American Coalition. This initiative directly addressed the socio-emotional stressors that EL students face as they navigate a challenging environment.
- The Mentoring Excellency towards Academic Success (METAS) partnership has been established to create a lasting, fruitful, positive and empowering mentor-mentee relationship with targeted middle school students. The organizations: Hispanic College Awareness Program, La Unidad Latina Lambda Upsilon Lambda Fraternity,

LEARNING SERVICES

Goals, Objectives and Accomplishments

ENGLISH LEARNER SERVICES (Continued)

Incorporated, and Lambda Theta Alpha Latin Sorority, Incorporated have committed to lead, oversee, plan and carry out the English Learner Mentoring Program at targeted middle schools. To make the experience more personal, one on one sessions focused on the mentee and their needs by meeting the mentee where they are emotionally, mentally and academically.

- The EL Services soccer tournament provided an opportunity for our English Learners to participate on a school soccer team and compete against other CMS district high school teams in a district-wide tournament. The EL soccer teams helped our students participate in an extracurricular activity, generate pride for their school, increase student attendance, and help increase our graduation rate.

Focus Areas for 2019-20

- Expand and finalize the P.A.C.E. (Personalized Academic Command of English) Curriculum and Instructional Design Framework for English Learners (ELs).
- Implement PD focused on instructional design, content, language, & literacy integration, unpacking curriculum, culturally and globally designed pedagogy.
- Meet federal and state Every Student Succeeds Act (ESSA) accountability for making progress and proficiency in English language learning and EL subgroup performance.
- Support the implementation of high-quality Language Instruction Educational Programs (LIEP) at all schools.
- Increase family and community engagement to better serve families of ELs.
- Promote cross-departmental/functional collaborations to streamline school supports.

STUDENT DISCIPLINE AND BEHAVIORAL SUPPORT

Work Accomplished 2018-19

- Expanded Restorative Practices to include additional schools.
- Collaborated with various departments to provide monthly behavior support and professional development.
- Conducted pre-conference meetings for expulsions, re-admissions and re-assignment appeals to ensure fidelity and equality.
- Provided discipline strategies such as Violence Is Preventable (VIP) and Sexual Harassment Is Preventable (SHIP) programs, community service experiences to meet the identified needs of students.
- Provided due process hearings for students alleged to have violated the student behavior guidelines, as requested.
- Provided case management services for students 16 years of age and older who were charged with committing a felony.
- Monitored all schools reporting of state-reportable incidents (inappropriate behavior) to improve the accuracy of reporting.
- Monitored all due process hearings and discipline team meetings (DTM) as well as conducted weekly meetings with community administrators to ensure that discipline issues are managed equitably.
- Provided support to learning communities by responding to district requests for facilitating Non-violent Crisis Intervention Trainings.
- Updated the district Code of Student Conduct.

LEARNING SERVICES

Goals, Objectives and Accomplishments

STUDENT DISCIPLINE AND BEHAVIORAL SUPPORT (Continued)

- Collaborated with community administrators to develop a system for periodic review of discipline data with school principals/administrators (per the approval of Learning Community Superintendents).
- Opened eight (8) short term suspension sites that were used to reduce out-of-school suspensions.

Focus Areas for 2019-20

- Collaborate with various CMS departments to provide schools throughout the district with support in developing and implementing various behavioral, social and emotional supports for students, as well as provide staff training and support.
 - Integrate a therapeutic approach into the academic component at the home based schools that addresses the social/emotional needs of students (Non-Crisis Intervention Trainings, and Restorative Practices Training).
 - Provide training for learning communities and school administrators to develop a collaborative, cohesive team for managing student behavior and campus safety.
 - Expand Community Service to collaborate with various community organizations to further promote social skills.
 - Ensure that Restorative Practices is being implemented with fidelity in our current schools.
 - Reduce out-of-school suspensions by utilizing the short term suspension sites as an alternative to suspension. Staff will continue training in Restorative Practices, Social Emotional Learning (SEL) via Caring School Communities, Non-violent Crisis Intervention training and Behavior Tools training.
- Increase the use of data in all decision-making processes.
- Monitor all schools reporting of state-reportable incidents (inappropriate behavior) and Title IX incidents to improve the accuracy of reporting.
- Monitor all due process hearings and discipline team meetings (DTM) to ensure that discipline issues are managed equitably.
- Successfully complete all Triage interviews within 24 hours of appointment with students placed in appropriate educational settings (Felony Watch program).
- Respond to district requests for Non-violent Crisis Intervention and Restorative Practices Trainings.
- Update the district Code of Student Conduct.
- Provide discipline strategies such as Violence Is Preventable (VIP) and Sexual Harassment Is Preventable (SHIP) programs, community service experiences to meet the identified needs of students.
- Provide close supervision at the request of the learning community administrator for students who have been placed on probation due to CMS Code of Student Conduct or law violations.
- Provide ongoing professional development opportunities for behavior support staff and home based school administrators (via Monthly Behavior Modification Technician and Quarterly Assistant Principal, Principal and Dean meetings)
- Provide eight (8) short term suspension sites across the county in collaboration with Park and Recreation to reduce out-of-school suspensions.

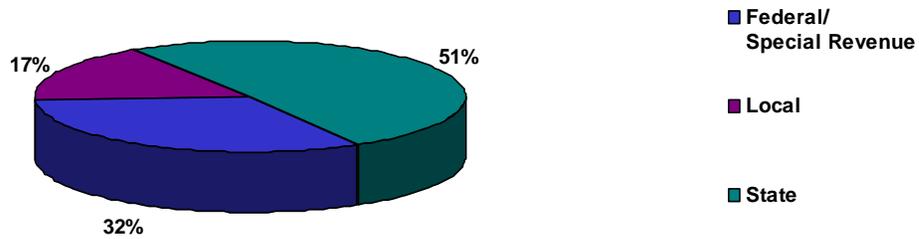
LEARNING SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	216,117,812	198,268,295	186,939,232	188,236,473
Benefits	85,817,524	75,551,437	64,759,189	62,505,429
Purchased Services	33,422,762	40,582,757	38,125,349	40,550,108
Supplies and Materials	20,048,569	21,648,239	20,772,615	27,382,552
Furniture and Equipment	320,000	435,000	920,843	1,048,509
Other	-	-	-	-
	<u>\$ 355,726,667</u>	<u>\$ 336,485,728</u>	<u>\$ 311,517,228</u>	<u>\$ 319,723,071</u>

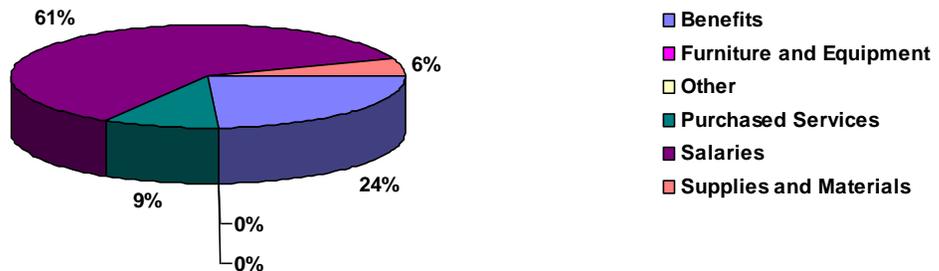
Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
LEARNING SERVICES

Sources



Uses



CHIEF ACADEMIC OFFICER

Description: The Office of Academics serves to produce a positive impact on student learning by ensuring quality interactions between teachers, students and content.

BUDGET ACCOUNTABILITY:

Brian Kingsley
Associate Superintendent CAO

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

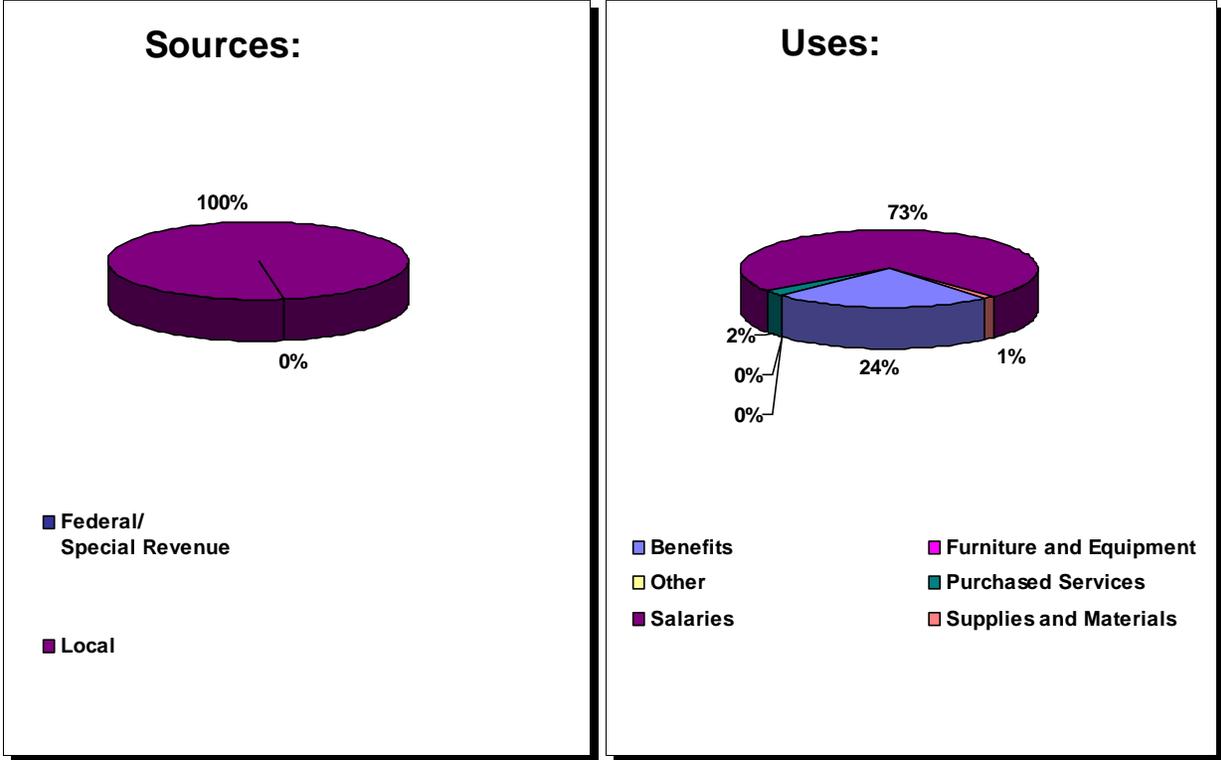
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 24,189

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHIEF ACADEMIC OFFICER

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	469,706	456,025	251,663	230,682
Benefits	155,854	145,346	70,969	61,011
Purchased Services	15,344	15,344	454,375	126,744
Supplies and Materials	8,550	8,550	9,369	25,244
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 649,454</u>	<u>\$ 625,265</u>	<u>\$ 786,376</u>	<u>\$ 443,681</u>

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



LEARNING AND TEACHING PREK - 5

Description: The PreK-5 Learning and Teaching Department supports our Bright Beginnings, NC PreK, and K-5 Curriculum for all K-5 and K-8 schools. Our goal is to provide a high quality, evidence-based, and standards-aligned guaranteed viable curriculum with professional development support to classroom teachers that will result in academic growth for all students.

BUDGET ACCOUNTABILITY:

Vacant

Executive Director, Learning & Teaching PreK-5

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

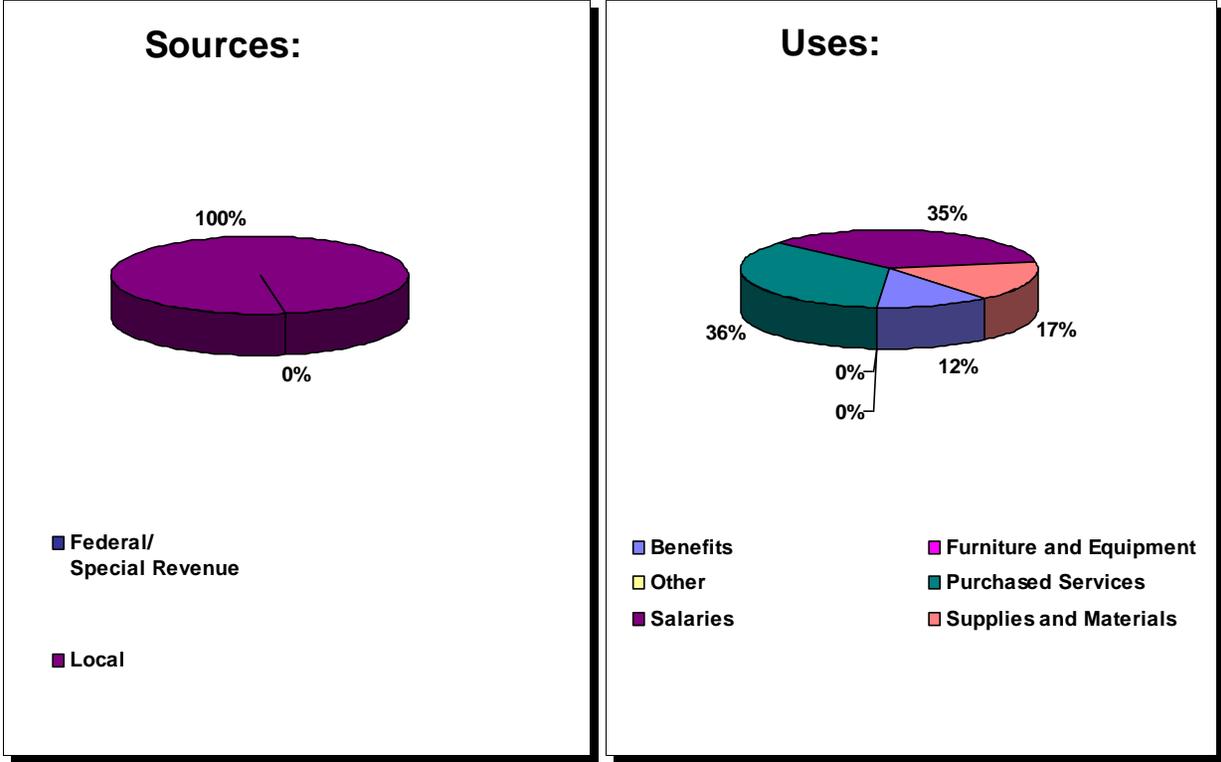
<u>Description</u>	<u>Amount</u>
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 8,521
Reduction in salaries and benefits to redirect funds for other purposes	(161,446)
Purchased Services	
Federal adjustment- IDEA Early Intervening Services	(195,700)
Redirected funds to purchased services	30,000
Supplies and Materials	
Redirected funds from supplies and materials to secondary curriculum department	(5,000)

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
LEARNING AND TEACHING PREK-5

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	157,851	279,967	144,434	115,623
Benefits	55,637	86,446	46,244	35,597
Purchased Services	157,099	322,799	153,443	599,108
Supplies and Materials	75,729	80,729	62,725	116,645
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 446,316</u>	<u>\$ 769,941</u>	<u>\$ 406,846</u>	<u>\$ 866,973</u>

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



ELEMENTARY CURRICULUM

Description: The Elementary Curriculum Department goal is to provide evidence-based curriculum, intervention supports, and professional development to classroom teachers. Print and digital curriculum and support materials are provided. Our areas of focus are mathematics, science, social studies, health and physical education. We also serve as district liaisons for STEMmersion, Kenan Fellows, Discovery Education, and Discovery Place. The Elementary Curriculum Department strives to provide a guaranteed viable curriculum to all elementary students.

BUDGET ACCOUNTABILITY:

Vacant
Executive Director, Learning & Teaching PreK-5

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

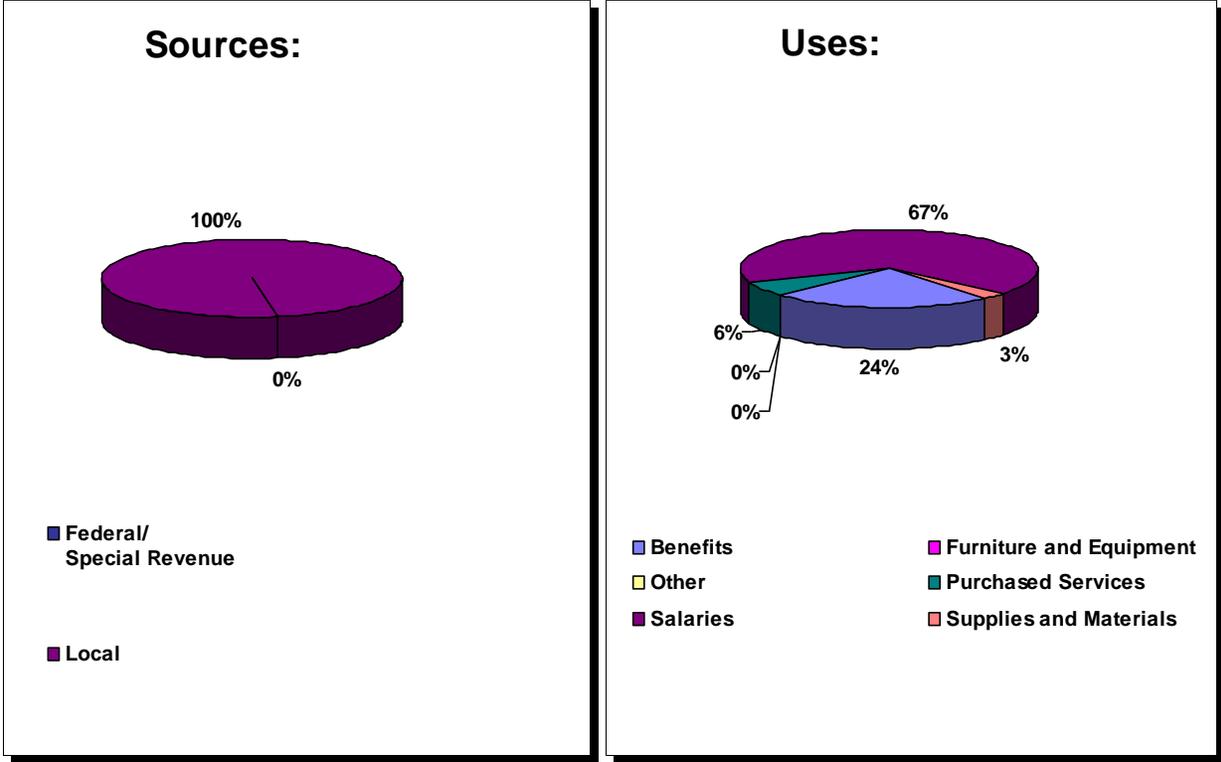
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 41,975
Federal Adjustment - Math & Science Partnership	(233,193)
Redirected funds to salaries and benefits from purchased services	3,807
Reduction in salaries and benefits to redirect funds for other purposes	(22,483)
Purchased Services	
Federal Adjustment - Math & Science Partnership	(9,559)
Redirected funds from purchased services to salaries and benefits	(3,807)
Redirected funds to purchased services from PreK-5 learning and teaching department	5,000
Reduction in purchased services to redirect funds for other purposes	(3,000)
Supplies and Materials	
Reduction in supplies and materials to redirect funds for other purposes	(3,474)

Note: Changes listed are not intended to agree exactly to variance between budgets.

ELEMENTARY CURRICULUM

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	698,750	843,132	1,079,205	1,277,887
Benefits	253,111	318,623	332,891	381,072
Purchased Services	67,404	78,770	458,553	646,364
Supplies and Materials	27,851	31,325	443,730	2,655,849
Furniture and Equipment	-	-	14,474	327,219
Other	-	-	-	-
	<u>\$ 1,047,116</u>	<u>\$ 1,271,850</u>	<u>\$ 2,328,853</u>	<u>\$ 5,288,391</u>

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



K-12 LITERACY

Description: The K-5 literacy team is focused on providing a standards-aligned curriculum, developing high-quality instructional support materials, and ensuring engaging face to face and online professional learning for K-5 teachers, administrators, and facilitators in service of students learning ELA standards. This team also ensures adherence to NC DPI (& CMS) policy and regulations, such as the Read to Achieve law.

BUDGET ACCOUNTABILITY:

Diane Powell
Director, K-12 Literacy

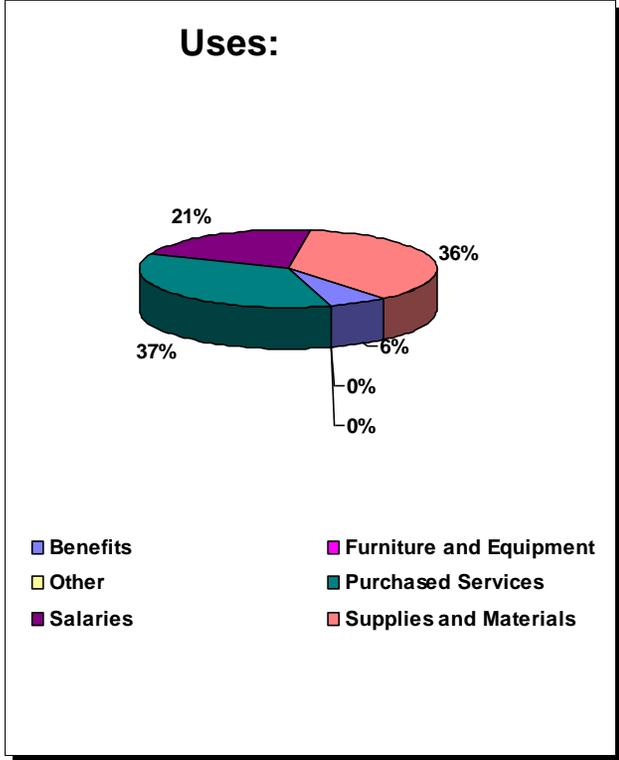
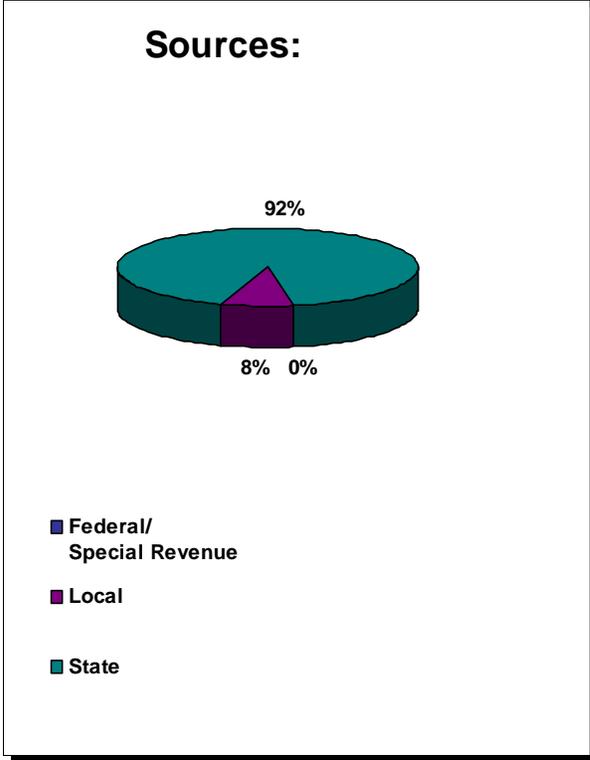
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 74,922
Redirected funds to salaries and benefits from purchased services	36,341
Reduction in salaries and benefits to redirect funds for other purposes	(11,054)
Purchased Services	
State allotment adjustment - Summer Reading	28,970
Redirected funds from purchased services to salaries and benefits and supplies and materials	(166,888)
Reduction in purchased services to redirect funds for other purposes	(305,052)
Supplies and Materials	
State allotment adjustment - Digital tools	(96,460)
Redirected funds to supplies and materials from schools department	300,000
Redirected funds to supplies and materials from purchased services	130,547
Reduction in supplies and materials to redirect funds for other purposes	(184,900)

Note: Changes listed are not intended to agree exactly to variance between budgets.

K-12 LITERACY

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	2,927,081	2,884,498	3,187,210	4,461,738
Benefits	879,083	821,458	768,369	975,763
Purchased Services	4,892,260	5,335,230	3,569,946	4,942,061
Supplies and Materials	4,994,336	4,845,149	5,517,176	4,056,566
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 13,692,760</u>	<u>\$ 13,886,335</u>	<u>\$ 13,042,701</u>	<u>\$ 14,436,128</u>



NORTH CAROLINA PRE-K PROGRAM

Description: The Charlotte-Mecklenburg Schools serve as the contract administrator for the Mecklenburg County North Carolina Pre-Kindergarten Program. NCPre-K is comparable to the CMS Bright Beginnings Program but revenue is generated by identifying and serving students in some CMS schools and in high quality, community Child Development centers. Smart Start of Mecklenburg County and CMS co-lead the program and apply for funding from the Division of Child Development and Early Education. Smart Start of Mecklenburg County and CMS contribute to the cost of the program. Eligibility is based on family size and income and placement priority is given to children who have had no or limited experience in high quality early care and education. Children who are eligible and become a part of this program enter kindergarten with the necessary skills to be successful.

BUDGET ACCOUNTABILITY:

Christopher Law
Assistant Director, NC Pre-K

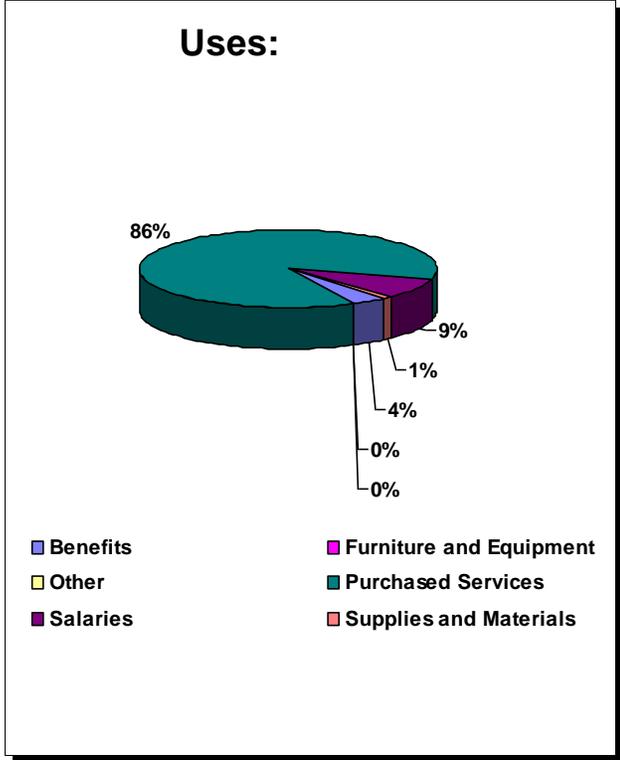
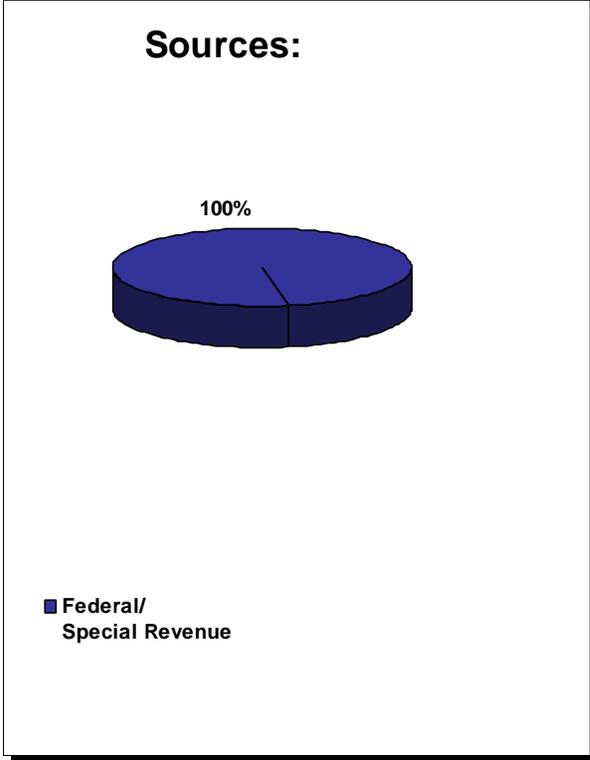
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 78,955
Federal Adjustment - NC Pre-K	(490,867)
Redirected funds to salaries and benefits from supplies and materials	7,315
Purchased Services	
Federal Adjustment - NC Pre-K	(477,134)
Redirected funds to purchased services from supplies and materials	687,543
Supplies and Materials	
Redirected funds from supplies and materials to salaries and benefits and purchased services	(694,858)

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
NORTH CAROLINA PRE-K PROGRAM

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	1,143,264	1,425,911	1,026,664	1,008,563
Benefits	500,996	622,946	376,635	359,276
Purchased Services	11,216,484	11,006,075	9,319,942	8,252,368
Supplies and Materials	127,451	822,309	271,840	409,500
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 12,988,195	\$ 13,877,241	\$ 10,995,081	\$ 10,029,707



BRIGHT BEGINNINGS PRE-K PROGRAM

Description: Bright Beginnings is a Pre-Kindergarten program designed to ensure that students enter kindergarten with the skills necessary to succeed. Four-year-old children are selected for participation through a screening process that identifies children's educational needs. Students with the greatest educational needs are placed first. The program's critical components include a research based, child-centered curriculum with a strong language development and early literacy focus that provides the foundation requisite for reading success and family engagement and education.

BUDGET ACCOUNTABILITY:

Christopher Law
Assistant Director, NC Pre-K

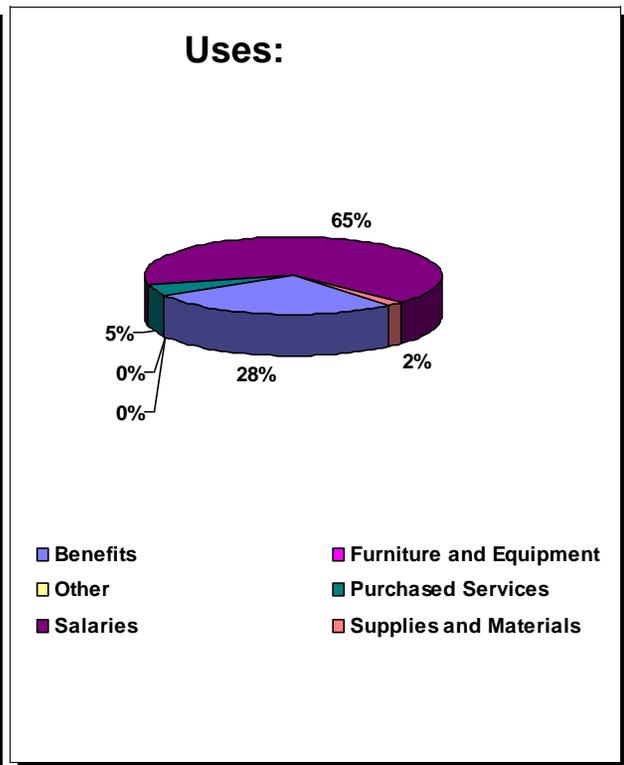
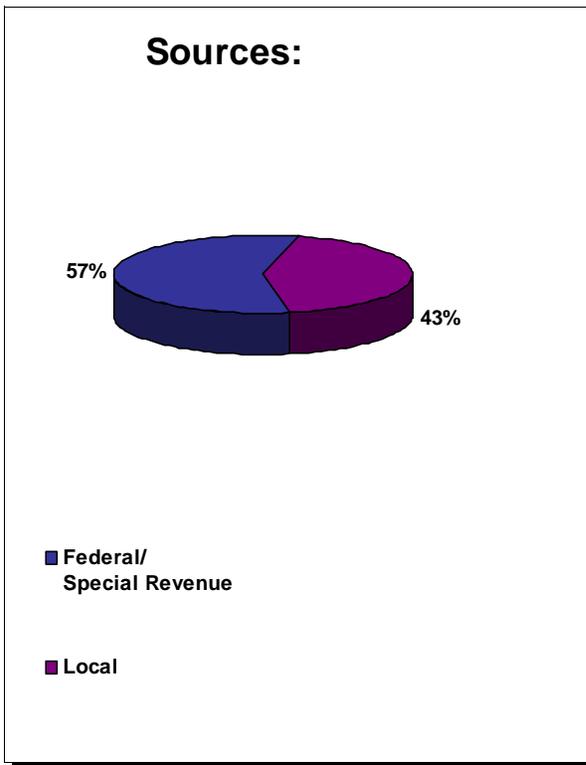
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 1,344,767
Average salary adjustment	(67,612)
Expanding Time for Teacher Assistants - Professional Development and Support	430,697
Federal adjustment- Title I	230,555
Redirected funds to salaries and benefits from schools department	63,635
Redirected funds to salaries and benefits from purchased services	52,952
Purchased Services	
Redirected funds from purchased services to salaries and benefits	(52,952)
Special Populations Transportation Costs	280,690
Supplies and Materials	
Redirected funds to supplies and materials from schools department	65,202

Note: Changes listed are not intended to agree exactly to variance between budgets.

BRIGHT BEGINNINGS PRE-K PROGRAM

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	17,318,113	15,950,240	14,556,801	13,900,047
Benefits	7,319,647	6,632,526	5,425,516	5,087,351
Purchased Services	1,313,905	1,086,167	1,202,587	2,459,495
Supplies and Materials	516,643	451,441	742,156	635,293
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 26,468,308</u>	<u>\$ 24,120,374</u>	<u>\$ 21,927,060</u>	<u>\$ 22,082,186</u>



LEARNING AND TEACHING 6 - 12

Description: Learning and Teaching, 6-12 supports middle school and high school academics and professional development. The department also support Virtual Learning and Media Services and Advanced Studies.

BUDGET ACCOUNTABILITY:

Chris Triolo

Executive Director, Learning and Teaching

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

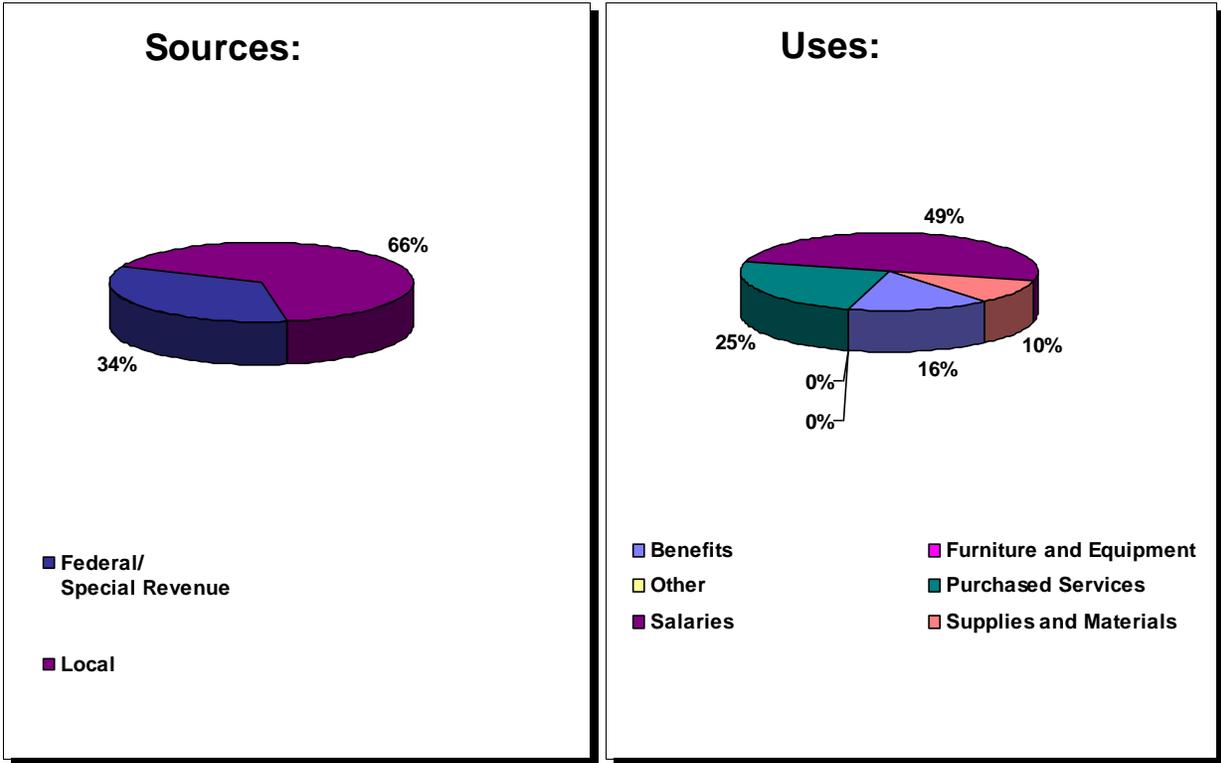
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 20,462
Federal adjustment - Teaching Residency	344,447
Redirected funds from salaries and benefits to purchased services and supplies and materials	(135,572)
Purchased Services	
Federal adjustment - Teaching Residency	88,985
Redirected funds to purchased services from salaries and benefits	80,810
Reduction in purchased services to redirect funds for other purposes	(26,398)
Supplies and Materials	
Federal adjustment - Teaching Residency	15,000
Redirected funds to supplies and materials from salaries and benefits	54,762

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
LEARNING AND TEACHING 6-12

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	658,223	462,947	173,032	216,756
Benefits	205,800	171,739	58,750	72,729
Purchased Services	325,496	182,099	113,012	1,602
Supplies and Materials	134,062	64,300	84,527	(29,118)
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 1,323,581	\$ 881,085	\$ 429,321	\$ 261,969

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



SECONDARY CURRICULUM

Description: The Secondary Curriculum department supports curriculum development and professional development in grades 6-12 English / language arts, social studies, science, and mathematics courses. As well the department provides leadership in the district JROTC program and drivers education program.

BUDGET ACCOUNTABILITY:

Jennifer Greene
Director, Secondary Curriculum

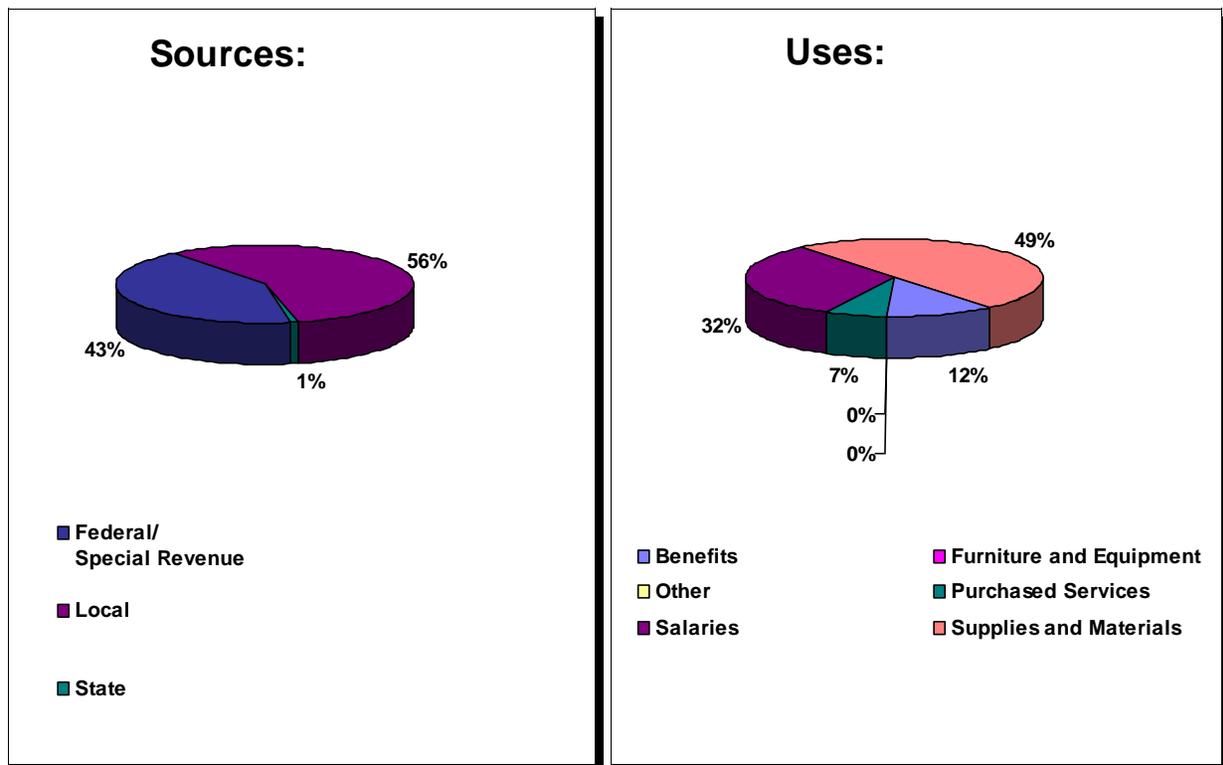
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

<u>Description</u>	<u>Amount</u>
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 44,210
Redirected funds to salaries and benefits from purchased services and supplies and materials	4,157
Reduction in salaries and benefits to redirect funds for other purposes	(2,872)
Purchased Services	
Redirected funds to purchased services from schools department	20,000
Redirected funds from purchased services to salaries and benefits	(2,657)
Reduction in purchased services to redirect funds for other purposes	(5,600)
Supplies and Materials	
Redirected funds from supplies and materials to student discipline and behavior support department	(6,300)
Redirected funds from supplies and materials to salaries and benefits	(1,500)
Reduction in supplies and materials to redirect funds for other purposes	(15,100)

Note: Changes listed are not intended to agree exactly to variance between budgets.

SECONDARY CURRICULUM

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	820,823	800,212	860,608	902,513
Benefits	307,248	282,364	263,889	268,782
Purchased Services	175,643	163,900	651,167	434,735
Supplies and Materials	1,296,200	1,319,100	1,172,967	2,135,695
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 2,599,914</u>	<u>\$ 2,565,576</u>	<u>\$ 2,948,631</u>	<u>\$ 3,741,725</u>



ADVANCED STUDIES

Description: The Advanced Studies department serves CMS students PreK-12. The Advanced Studies department supports programs such as the Elementary Talent Development Catalyst Program, the Learning Immersion and Talent Development Magnet Programs, Horizons K-12, Advancement Via Individual Determination (AVID), Middle School/High School Honors curriculum, International Baccalaureate Programs, and High School Advanced Placement Programs. The Advanced Studies department also supports Spectrum of the Arts, Mathapalooza, Chess, Governor's School, World Language High Fliers, and other initiatives that meet specific needs and interests of the students that we serve.

BUDGET ACCOUNTABILITY:

Katie Sunseri
 Director of Advanced Studies

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

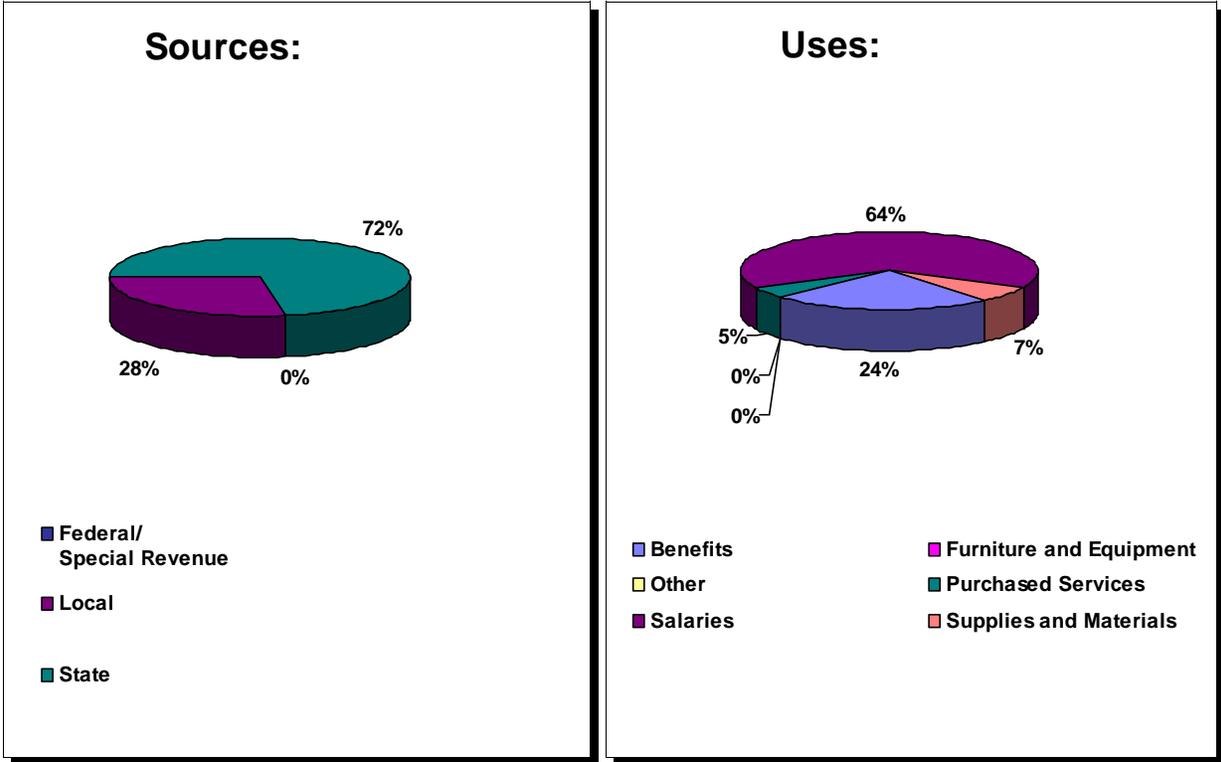
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 550,586
Average salary adjustment	(239,535)
Redirected funds to salaries and benefits for one specialist position	93,342
Redirected funds to salaries and benefits for Cambridge coordinator position from the learning communities dept.	88,441
Redirected funds from salaries and benefits to the magnets, student assignment and adv. progs. dept.	(12,019)
Purchased Services	
Redirected funds to purchased services from the learning communities dept. for Cambridge	146,660
Redirected funds from purchased services to the magnets, student assignment and adv. progs. dept.	(211,500)
Supplies and Materials	
Redirected funds to supplies and materials from the learning communities dept. for Cambridge	116,043
Redirected funds from supplies and materials to the magnets, student assignment and adv. progs. dept	(43,500)
State allotment adjustment	(50,314)

Note: Changes listed are not intended to agree exactly to variance between budgets.

ADVANCED STUDIES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	7,151,675	6,902,295	6,224,669	6,351,796
Benefits	2,673,614	2,442,179	2,063,529	1,951,109
Purchased Services	518,277	583,117	1,042,792	1,005,670
Supplies and Materials	771,294	749,083	456,095	667,500
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 11,114,860</u>	<u>\$ 10,676,674</u>	<u>\$ 9,787,085</u>	<u>\$ 9,976,075</u>

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



VIRTUAL LEARNING AND MEDIA SERVICES

Description: The Media Services department supports the work and learning in the media centers across the district, K-12. It builds the capacity of the Media Coordinators and other Media Staff through effective PD that aligns with the district instructional goals, so that Media staff are able to not only develop the literacy, informational literacy, research and technology skills that are embodied in our program, but also support in the acquisition of content standards. The department also works to foster equitable learning conditions and resources across the district libraries through supporting schools in designing and upholding Collection Development Plans, working to ensure that diverse, relevant, engaging texts are constantly available to students, vigorous efforts are made to incent reading, and students are provided with a 21st century learning environment in the media center.

BUDGET ACCOUNTABILITY:

Kimberly King
 Director, Virtual Learning And Media Services

SIGNIFICANT CHANGES: 2018-19 ADOPTED BUDGET VS. 2017-18 ADOPTED BUDGET

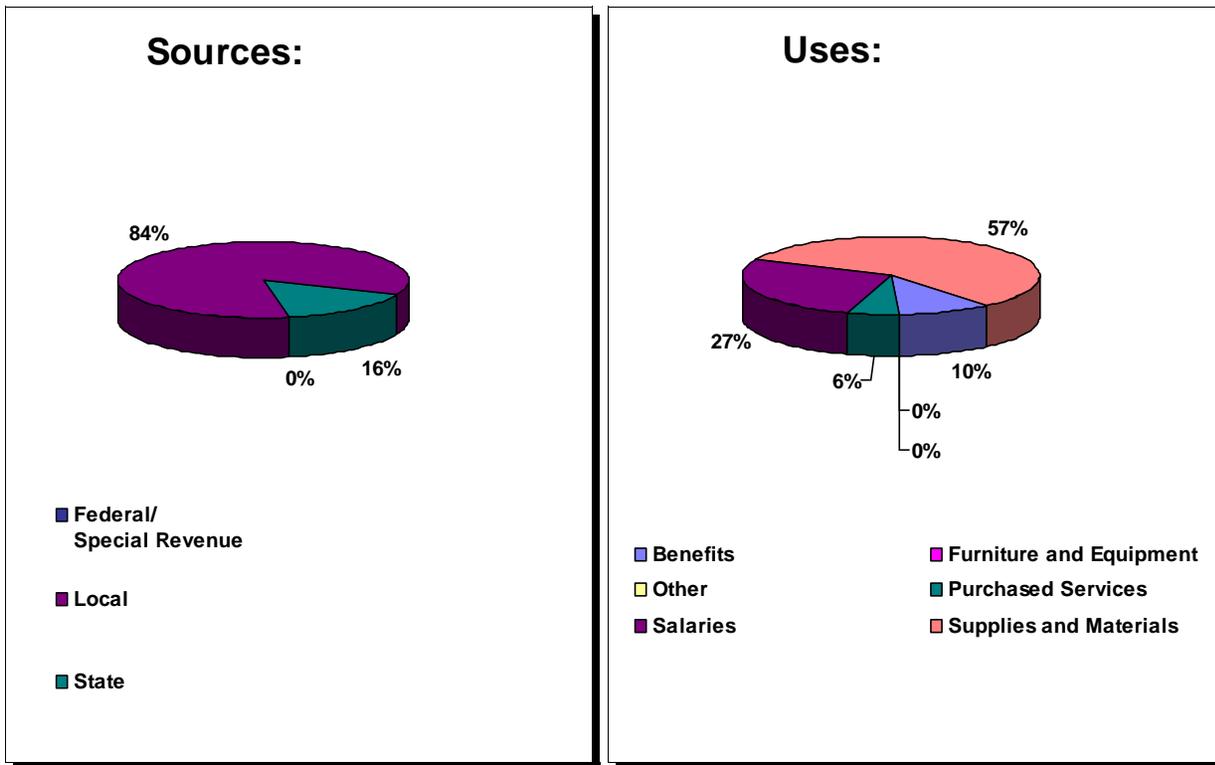
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 19,026
Redirected funds to salaries and benefits from purchased services	1,530
Reduction in salaries and benefits to redirect funds for other purposes	(10,215)
Purchased Services	
Redirected funds from purchased services to salaries and benefits and supplies and materials	(86,121)
Reduction in purchased services to redirect funds for other purposes	(10,280)
Supplies and Materials	
Redirected funds to supplies and materials from purchased services and furniture and equipment	99,591
Reduction in supplies and materials to redirect funds for other purposes	(17,000)
Furniture and Equipment	
Redirected funds from furniture and equipment to supplies and materials	(15,000)

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
VIRTUAL LEARNING AND MEDIA SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	329,295	326,631	541,480	526,578
Benefits	124,816	117,139	173,700	167,963
Purchased Services	68,999	165,400	89,549	257,342
Supplies and Materials	701,148	618,557	750,693	1,767,041
Furniture and Equipment	-	15,000	-	16,384
Other	-	-	-	-
	<u>\$ 1,224,258</u>	<u>\$ 1,242,727</u>	<u>\$ 1,555,422</u>	<u>\$ 2,735,308</u>

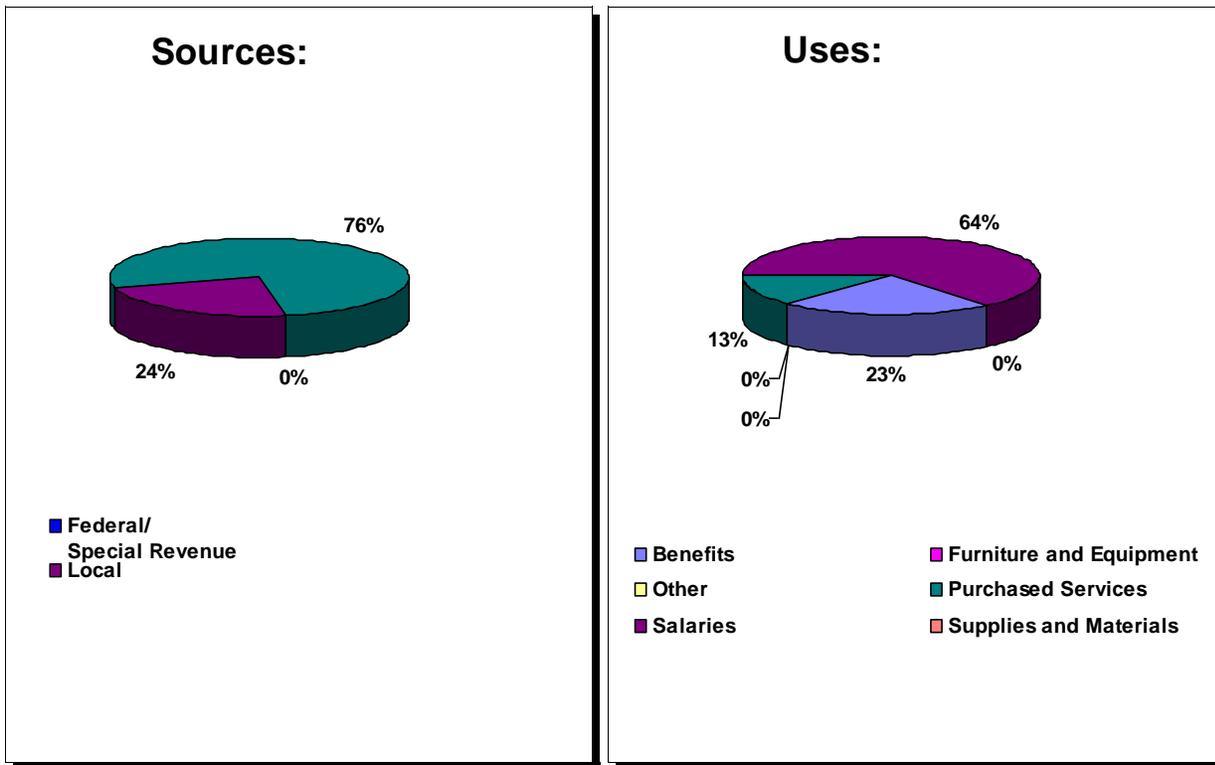
Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



INTERNATIONAL BACCALAUREATE PROGRAM

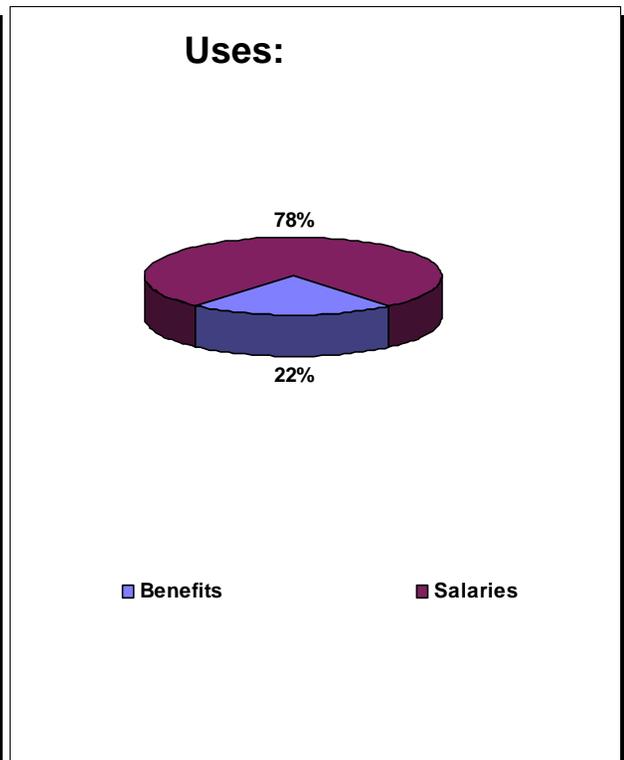
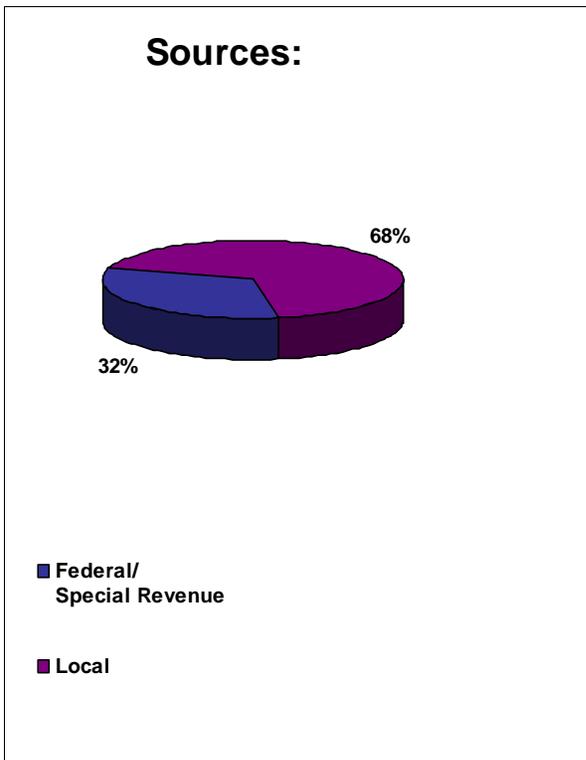
Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	433,673	438,874	-	-
Benefits	159,930	153,005	-	-
Purchased Services	88,674	88,674	-	-
Supplies and Materials	-	-	-	-
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 682,277</u>	<u>\$ 680,553</u>	<u>-</u>	<u>-</u>

Note: Actual expenses for IB school based positions are reflected in the Schools Division, although costs are budgeted in the IB department. Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ROTC PROGRAM

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	4,473,906	2,802,327	4,183,008	4,309,526
Benefits	1,292,538	1,009,325	1,261,173	1,293,909
	<u>\$ 5,766,444</u>	<u>\$ 3,811,652</u>	<u>\$ 5,444,181</u>	<u>\$ 5,603,435</u>



DRIVERS EDUCATION

Description: Provides funding for the expenses associated with classroom learning/teaching and practice driving skills for all eligible students in Mecklenburg County in the safe operation of motor vehicles.

BUDGET ACCOUNTABILITY:

Connie Sessoms
Driver Education Specialist

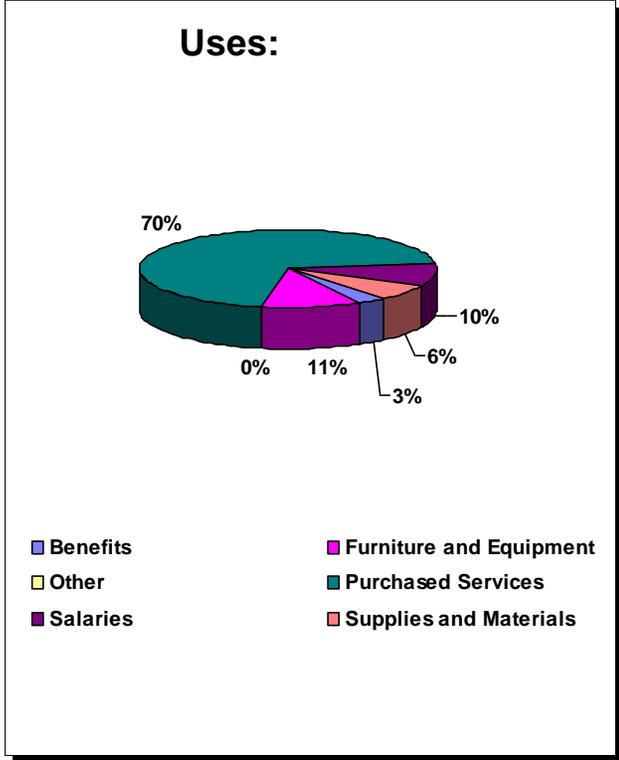
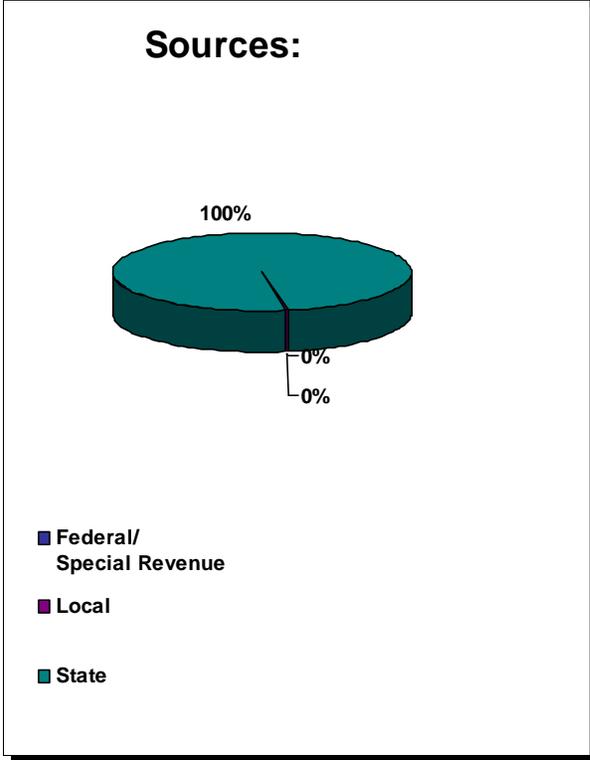
SIGNIFICANT CHANGES: 2018-19 ADOPTED BUDGET VS. 2017-18 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 7,388
Purchased Services	
Redirected funds to purchased services from furniture and equipment	100,000
Furniture and Equipment	
Redirected funds from furniture and equipment to purchased services	(100,000)

Note: Changes listed are not intended to agree exactly to variance between budgets.

DRIVERS EDUCATION

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	290,490	288,449	241,614	244,429
Benefits	89,019	83,672	63,723	62,231
Purchased Services	2,062,395	1,962,395	2,029,167	2,049,976
Supplies and Materials	185,500	185,500	159,910	167,782
Furniture and Equipment	320,000	420,000	538,847	490,166
Other	-	-	-	-
	<u>\$ 2,947,404</u>	<u>\$ 2,940,016</u>	<u>\$ 3,033,261</u>	<u>\$ 3,014,584</u>



FINE ARTS

Description: The CMS Arts provides a comprehensive K-12 arts education program for each of the arts disciplines (dance, music, theatre arts, visual arts, and media arts) through arts instruction, arts exposure and arts integration. The five major work streams for CMS Art: 1). Arts Instruction and Integration, 2). Arts Exposure, Experience, and Education, 3).Arts Advocacy, 4). Arts Related Capacity Building, and 5). Arts Systems, Processes, and Staffing.

BUDGET ACCOUNTABILITY:

Michael Chilcutt
Assistant Superintendent, Fine Arts Education

SIGNIFICANT CHANGES: 2018-19 ADOPTED BUDGET VS. 2017-18 ADOPTED BUDGET

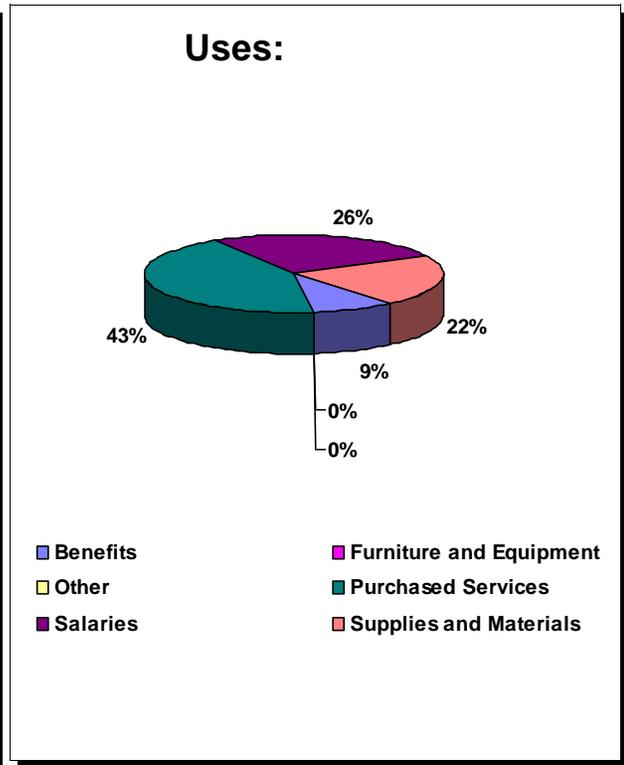
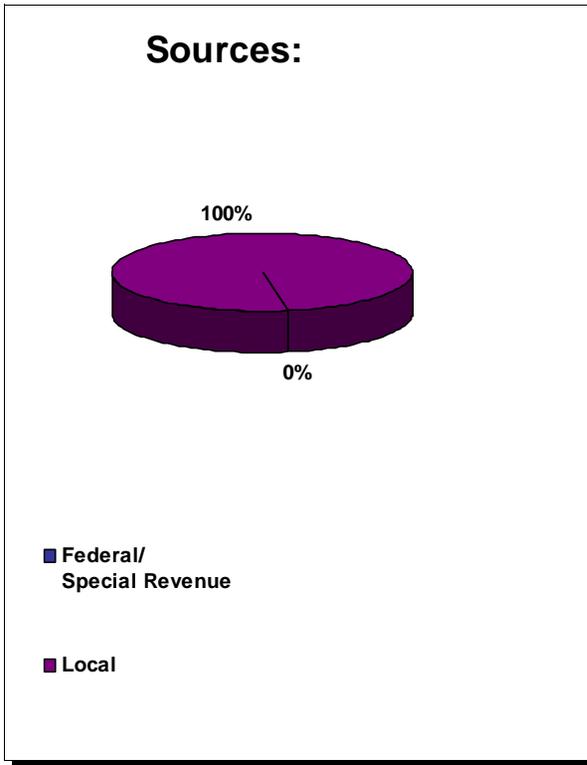
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 19,999
Redirected assistant administrative position from personalization and school partnerships dept.	74,067
Purchased Services	
Redirected funds to purchased services from supplies and materials	6,000
Guaranteed Viable Curriculum and Fine Arts Experiences	250,000
Supplies and Materials	
Redirected funds from supplies and materials to purchased services	(6,000)

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

FINE ARTS

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	414,848	351,096	-	-
Benefits	138,484	108,170	-	-
Purchased Services	686,179	430,179	52,223	6,000
Supplies and Materials	340,671	346,671	4,946	-
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 1,580,182	\$ 1,236,116	\$ 57,169	\$ 6,000



LEARNING COMMUNITIES

Description: Our district has six learning communities each led by a learning community superintendent. Schools in the learning communities are aligned to increase instructional leadership support evenly throughout the district. The structure of the Charlotte-Mecklenburg Schools learning communities is intended to better support high schools and schools that feed into them. Organizing our learning communities in this way allows many of our students to be in the same learning community from kindergarten until graduation from high school. Such stability helps students to achieve at high levels and graduate on time. The learning communities are: Central 1, Central 2, Northeast, Northwest, Southeast and Southwest. These learning communities are based on a district-wide commitment to three key beliefs:

1. Schools are the unit of academic transformation and achievement for our students.
2. Every CMS employee and every functional area is crucial to maximize service to our schools.
3. Academic achievement for our students, and improving organizational effectiveness will strengthen service delivery to schools.

BUDGET ACCOUNTABILITY:

Community Superintendents

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

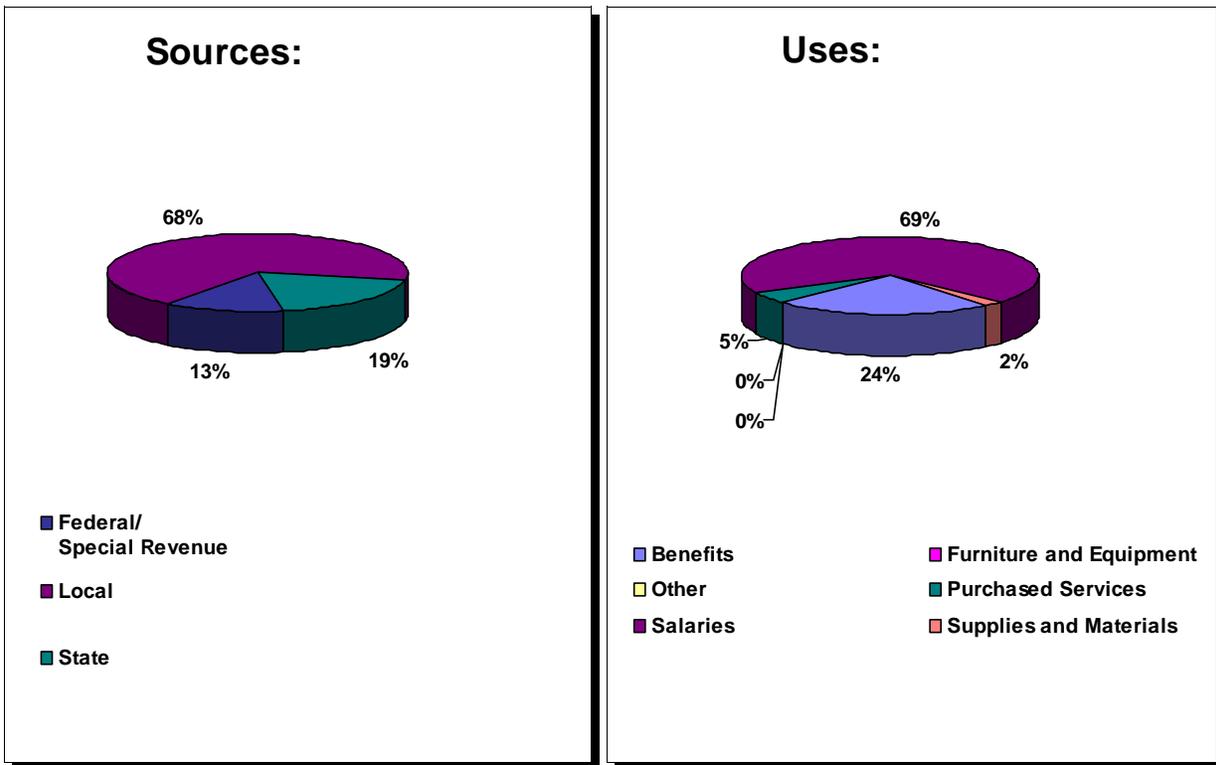
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 204,917
Federal adjustment - Title I	13,869
Federal adjustment - Project L.I.F.T.	(2,134,489)
Central Office Reorganization - redirected funds for one Cambridge coordinator to advanced studies dept.	(88,441)
Redirected funds to salaries and benefits	187,510
Purchased Services	
Federal adjustment - Project L.I.F.T.	(658,540)
Central Office Reorganization - redirected funds to advanced studies dept. for Cambridge	(109,488)
Redirected funds to purchased services from supplies and materials	10,000
Supplies and Materials	
Federal adjustment - Project L.I.F.T.	(198,640)
Central Office Reorganization - redirected funds to advanced studies dept. for Cambridge	(153,215)
Redirected funds from supplies and materials to purchased services	(10,000)

Note: Changes listed are not intended to agree exactly to variance between budgets.

LEARNING COMMUNITIIES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	3,654,995	5,036,569	5,544,704	6,967,728
Benefits	1,269,135	1,704,195	1,682,077	1,978,237
Purchased Services	271,513	1,029,541	2,434,964	2,593,457
Supplies and Materials	115,300	477,155	76,464	981,478
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 5,310,943	\$ 8,247,460	\$ 9,738,209	\$ 12,520,900

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



ESEA TITLE I

Description: Title I –A is a federal entitlement grant designed to provide support to students who are failing or at risk of failing to meet state academic standards, hold schools responsible if all children do not perform at or above grade level and ensure that all students have access to a high quality teacher. Schools are identified for services based on poverty data. All services provided are supplemental and focus on supporting comprehensive reform in school-wide settings to accelerate student academic progress, support teacher professional development and promote family and community engagement.

BUDGET ACCOUNTABILITY:

Kelly Price
Executive Director, Federal Programs

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

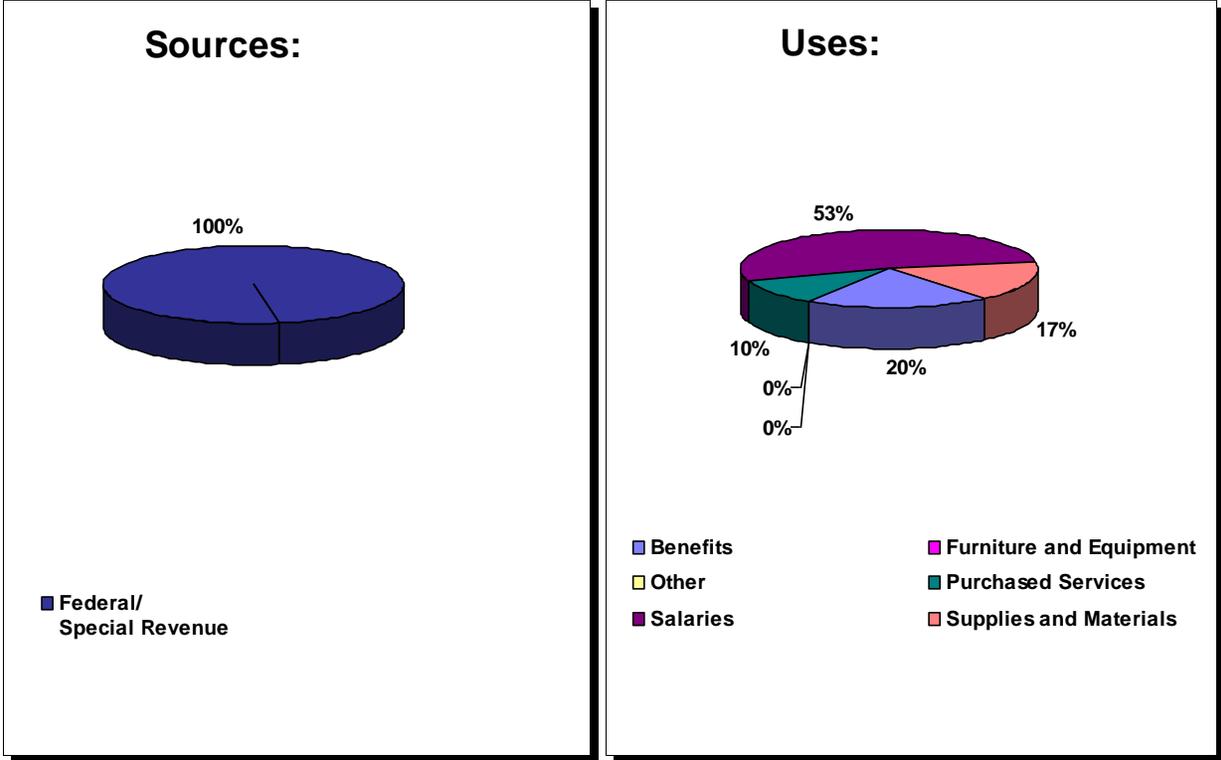
Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 1,220,688
Expanding Time for Teacher Assistants - Professional Development and Support	90,783
Federal adjustment- Title I	(93,342)
Federal adjustment-School Improvement	2,568,500
Federal adjustment- School Improvement 1003G	67,255
Purchased Services	
Federal adjustment- Title I	492,654
Federal adjustment-School Improvement	(2,140,133)
Supplies and Materials	
Federal adjustment- Title I	(669,620)
Federal adjustment-School Improvement	159,479
Federal adjustment- School Improvement 1003G	(369,637)

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ESEA TITLE I

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	20,283,867	17,470,936	16,438,208	16,292,943
Benefits	7,851,401	6,810,448	5,406,515	4,977,310
Purchased Services	4,044,105	5,691,584	4,598,589	3,807,004
Supplies and Materials	6,558,075	7,437,853	4,829,005	5,919,898
Furniture and Equipment	-	-	37,087	68,612
Other	-	-	-	-
	\$ 38,737,448	\$ 37,410,821	\$ 31,309,404	\$ 31,065,767

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



EXCEPTIONAL CHILDREN SERVICES

Description: Programs for Exceptional Children serves students with disabilities from ages 3-22.

Vision: Programs for Exceptional Children positively impact academic and social outcomes for students with disabilities so they can be productive citizens.

Mission: Programs for Exceptional Children promote success for students with disabilities, their families, staff and community to achieve positive post-secondary outcomes.

BUDGET ACCOUNTABILITY:

Ann Stalnaker

Assistant Superintendent for Exceptional Children

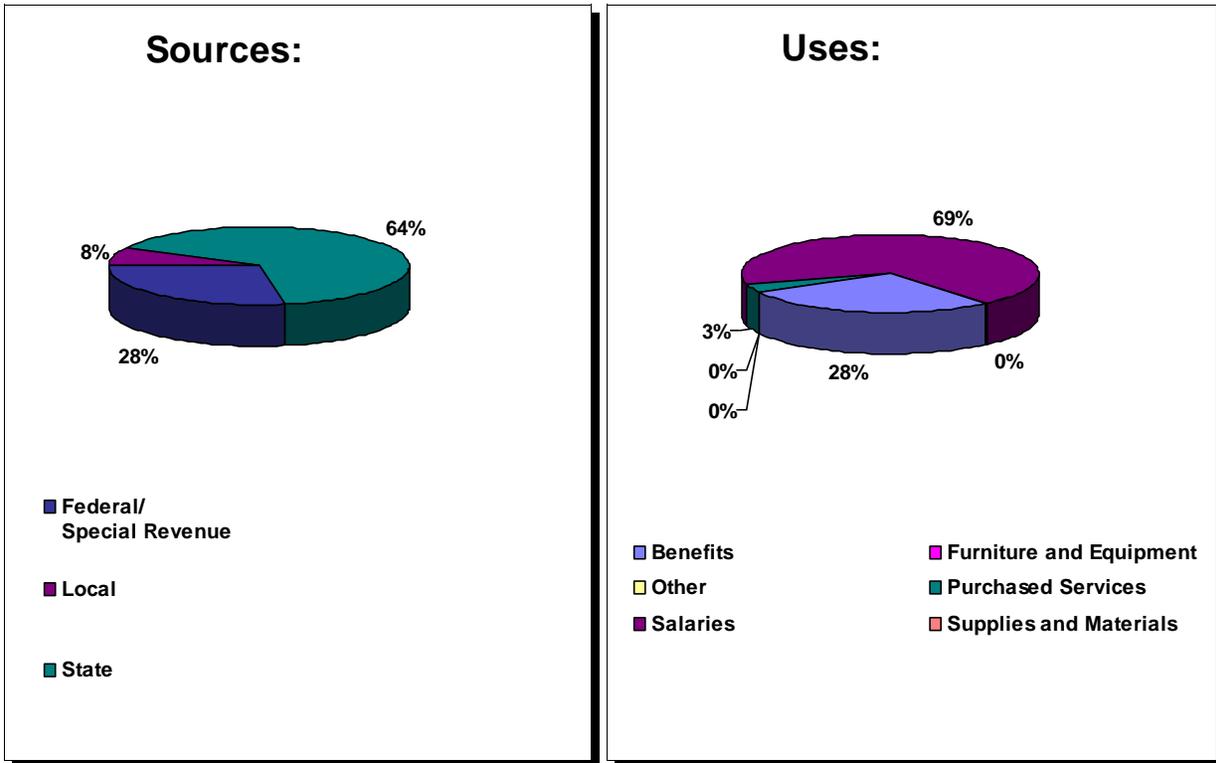
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 7,368,998
Expanding Time for Teacher Assistants - Professional Development and Support	209,749
Average salary adjustment	4,642,657
Federal adjustment- IDEA Preschool	(4,980)
Federal adjustment- IDEA VI -B	4,955,969
Federal adjustment- IDEA Early Intervening Services	(1,710,197)
Federal adjustment- Medicaid Reimbursement	525,727
State allotment adjustment - Behavioral Support	(25,881)
State allotment adjustment - Children with Disabilities	92,975
State allotment adjustment - Children with Disabilities - Special Funds	(1,314,653)
Redirected funds to salaries and benefits from purchased services	31,810
Purchased Services	
State allotment adjustment - Children with Disabilities	(1,985,762)
State allotment adjustment - Children with Disabilities - Special Funds	13,830
Federal adjustment- IDEA VI -B	(2,982,945)
Federal adjustment- IDEA Preschool	37,520
Federal adjustment- IDEA Early Intervening Services	(432,968)
Redirected funds from purchased services to salaries and benefits	(31,810)
Supplies and Materials	
State allotment adjustment - Children with Disabilities	(543,704)
Federal adjustment- IDEA Preschool	(53,096)
Federal adjustment- IDEA VI -B	44,139
Federal adjustment- IDEA Early Intervening Services	(529,977)
Federal adjustment- IDEA VI -B Special Needs Targeted Assistance	283,849
Federal adjustment- IDEA Preschool Targeted Assistance	2,180
Federal adjustment- State Improvement Grant	(7,133)

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
EXCEPTIONAL CHILDREN SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	92,547,891	83,303,744	83,306,201	83,945,183
Benefits	38,562,252	33,034,225	30,249,346	29,379,803
Purchased Services	4,275,609	9,540,164	8,395,134	9,448,633
Supplies and Materials	470,704	1,274,449	921,247	982,776
Furniture and Equipment	-	-	55,014	14,936
Other	-	-	-	-
	<u>\$ 135,856,456</u>	<u>\$ 127,152,582</u>	<u>\$ 122,926,942</u>	<u>\$ 123,771,331</u>



ENGLISH LEARNER SERVICES

Description: The English Learner (EL) Services department utilizes state, local, and federal funding to deliver specialized services, programs and resources to meet the individual needs of linguistically and culturally diverse students by providing equitable opportunities and advocating for every English learner in every school. The EL Services department empowers all English learners to be globally engaged by meeting their linguistic and academic needs within their socio-cultural contexts. We provide high-quality, rigorous, and engaging instructional supports through research/evidence-based practices. We collaborate with all stakeholders to ensure equitable access that impacts achievement and opportunity gaps, so English learners graduate college and career-ready.

BUDGET ACCOUNTABILITY:

Nadja Trez
Executive Director, ESL Student Education

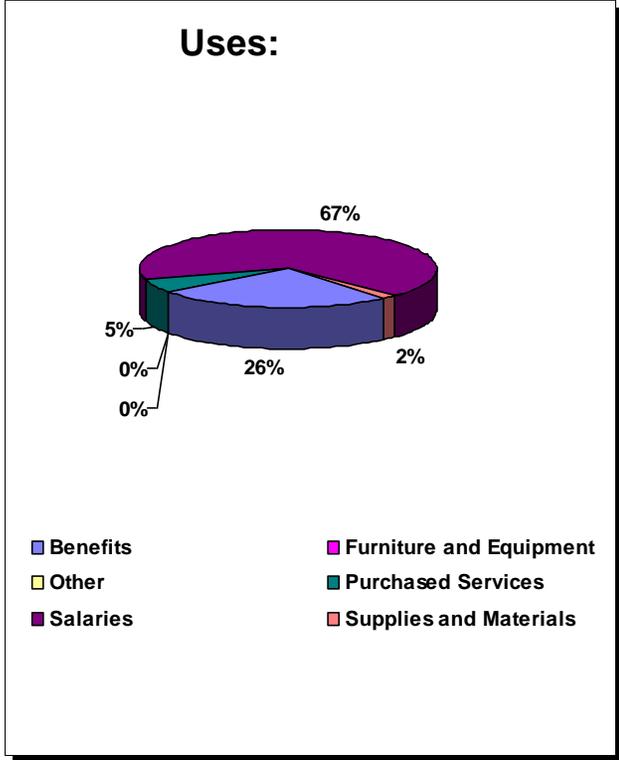
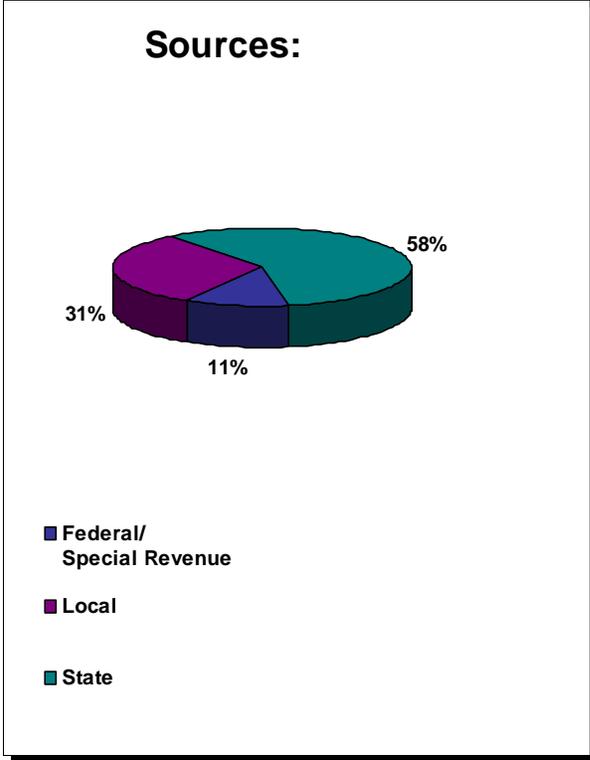
SIGNIFICANT CHANGES: 2018-19 ADOPTED BUDGET VS. 2017-18 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 1,696,875
Average salary adjustment	314,359
Federal adjustment- Language Acquisition grant	(201,620)
Federal adjustment- Language Acquisition Significant Increase grant	(57,409)
Redirected salaries and benefits for one EL counselor from student services department	62,034
Redirected funds from salaries and benefits to supplies and materials	(175,122)
Purchased Services	
Federal adjustment- Language Acquisition grant	(127,009)
Federal adjustment- Language Acquisition Significant Increase grant	(11,851)
Redirected funds from purchased services to supplies and materials	(65,090)
Supplies and Materials	
Federal adjustment- Language Acquisition grant	(54,686)
Federal adjustment- Language Acquisition Significant Increase grant	(7,018)
Redirected funds to supplies and materials from salaries and benefits and purchased services	240,212

Note: Changes listed are not intended to agree exactly to variance between budgets.

ENGLISH LEARNER SERVICES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	21,284,463	20,628,882	17,029,458	16,358,155
Benefits	8,303,038	7,319,502	5,696,464	5,335,935
Purchased Services	1,650,253	1,854,203	967,176	1,324,295
Supplies and Materials	564,949	386,441	1,050,069	723,186
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 31,802,703</u>	<u>\$ 30,189,028</u>	<u>\$ 24,743,167</u>	<u>\$ 23,741,571</u>



STUDENT DISCIPLINE AND BEHAVIOR SUPPORT

Description: The Student Discipline and Behavior Support Department provides programs and services for students who have specific needs that have not been met in a traditional educational setting. In addition, the department provides services and strategies to facilitate safe and orderly school environment. The goal of the department is to prepare students behaviorally for academic success.

BUDGET ACCOUNTABILITY:

Lisa Barnes
Executive Director of Student Discipline And Behavior Support

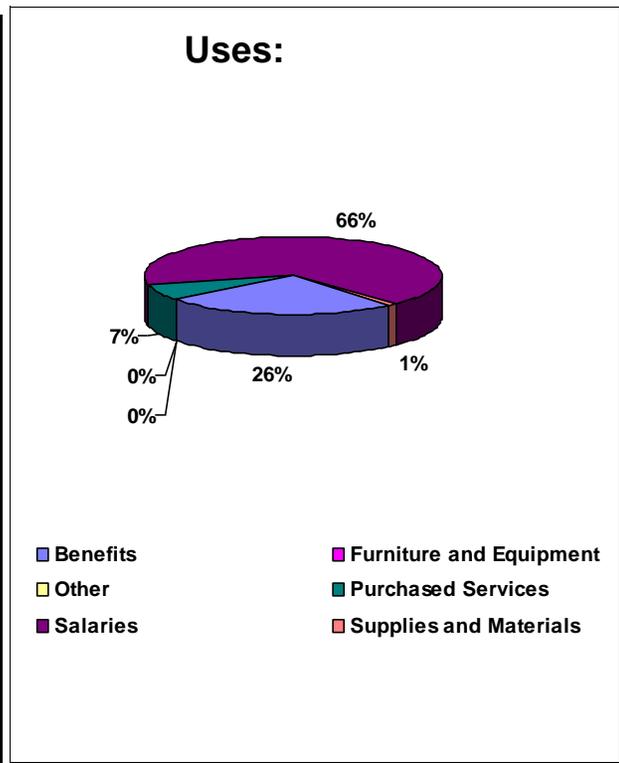
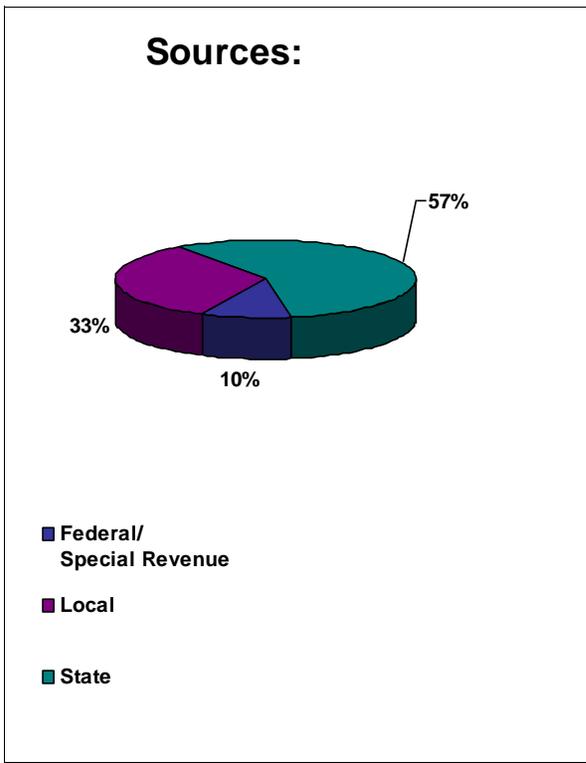
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 89,570
State allotment adjustment - At-Risk	631,633
Central Office Reorganization - redirected two coordinator positions from student services dept.	190,042
Redirected funds to salaries and benefits from schools department	132,325
Purchased Services	
Redirected funds to purchased services from student services department	4,800
Redirected funds to purchased services from schools department	29,000
Redirected funds to purchased services	103,000
Supplies and Materials	
Redirected funds to supplies and materials from secondary curriculum department	6,300

Note: Changes listed are not intended to agree exactly to variance between budgets.

STUDENT DISCIPLINE AND BEHAVIOR SUPPORT

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	1,626,139	901,553	849,231	870,042
Benefits	629,782	310,798	288,818	287,190
Purchased Services	169,400	32,600	34,670	860,879
Supplies and Materials	26,728	20,428	94,517	142,395
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 2,452,049	\$ 1,265,379	\$ 1,267,236	\$ 2,160,506



CAREER AND TECHNICAL EDUCATION

Description: CTE pathways cover a blend of early career discovery and skill development through hands-on courses. Discover your interests, unleash your talents, and soar into your future with a clear and bright direction. CMS offers 19 pathways in CTE to help equip students with the 21st century skills needed for a global economy.

BUDGET ACCOUNTABILITY:

Susan Gann
 Director of Career and Technical Education

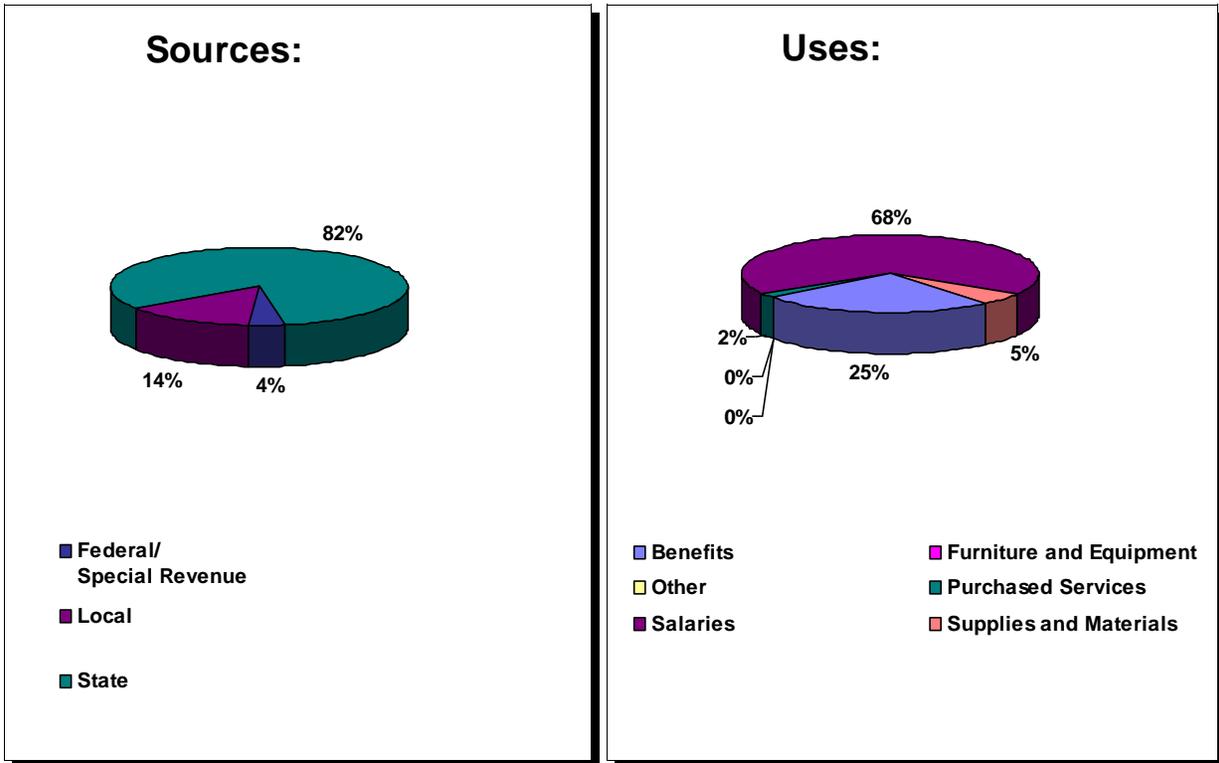
SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Salary and Benefit Adjustments	\$ 3,360,150
Average salary adjustment	378,360
State allotment adjustment	550,780
Federal adjustment- Voc. Ed. - Program Improvement	74,233
Redirected funds to salaries and benefits from supplies and materials	24,037
Purchased Services	
Federal adjustment- Voc. Ed. - Program Improvement	9,751
Redirected funds to purchased services from supplies and materials	399,456
Supplies and Materials	
State allotment adjustment	(8,390)
State enrollment adjustment	27,773
Federal adjustment- Voc. Ed. - Program Improvement	273,432
Redirected funds from supplies and materials to salaries and benefits and purchased services	(423,493)
Redirected funds to supplies and materials from schools dept.	719,853
Student Enrollment Growth Costs	15,004

Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
CAREER AND TECHNICAL EDUCATION

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	39,432,759	36,714,007	31,301,042	30,256,284
Benefits	15,046,139	13,377,331	10,530,581	9,830,161
Purchased Services	1,423,723	1,014,516	2,558,060	1,734,375
Supplies and Materials	3,133,378	2,529,199	4,125,179	6,024,822
Furniture and Equipment	-	-	275,421	131,192
Other	-	-	-	-
	<u>\$ 59,035,999</u>	<u>\$ 53,635,053</u>	<u>\$ 48,790,283</u>	<u>\$ 47,976,834</u>



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Schools

SCHOOLS: EXPENDITURES

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	603,928,142	570,591,117	524,038,096	505,324,004
Benefits	236,667,577	215,080,145	178,620,384	168,275,952
Purchased Services	7,969,062	9,979,260	9,567,524	12,012,383
Supplies and Materials	21,514,800	19,675,043	18,997,078	25,165,460
Furniture and Equipment	326,495	326,495	160,774	151,380
Other	60,186,964	53,979,115	45,910,471	40,803,468
	\$ 930,593,040	\$ 869,631,175	\$ 777,294,327	\$ 751,732,647

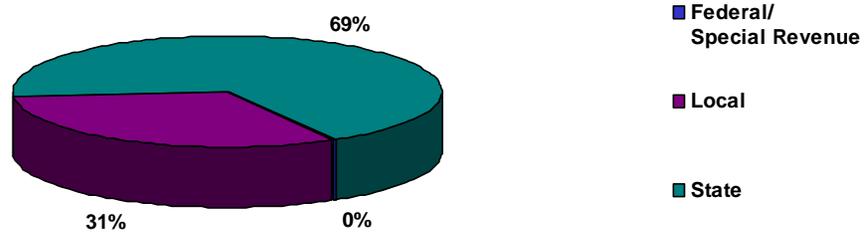
Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.

SIGNIFICANT CHANGES: 2019-20 PROPOSED BUDGET VS. 2018-19 ADOPTED BUDGET

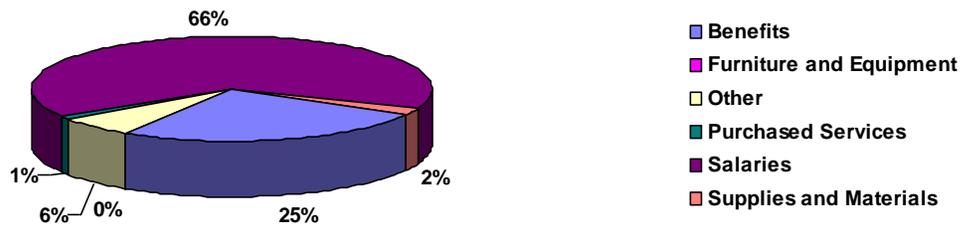
Salaries and Benefits	Amount
Salary and benefit Adjustment	\$52,210,631
Expanding Time for Teacher Assistants - Prof. Dev. and	2,481,510
Support State allotment adjustment	(2,025,691)
State enrollment adjustment	2,852,598
Federal allotment adjustment	(36,624)
Standards and Equity Institute	221,393
Student Support Staffing/Social and Emotional Learning Support	6,689,031
 Purchased Services	
Federal allotment adjustment	(390,480)
Standards and Equity Institute	70,732
Student Support Staffing/Social and Emotional Learning Support	172,000
Reduction in purchased services to redirect funds for other purposes	(2,010,198)
 Supplies and Materials	
State allotment adjustment	(1,851,226)
Federal allotment adjustment	(35,547)
Guaranteed Viable Curriculum and Fine Arts Experiences	4,000,000
Standards and Equity Institute	7,875
 Other	
Charter School Enrollment Growth	6,207,849

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
SCHOOLS: SOURCES AND USES

Sources



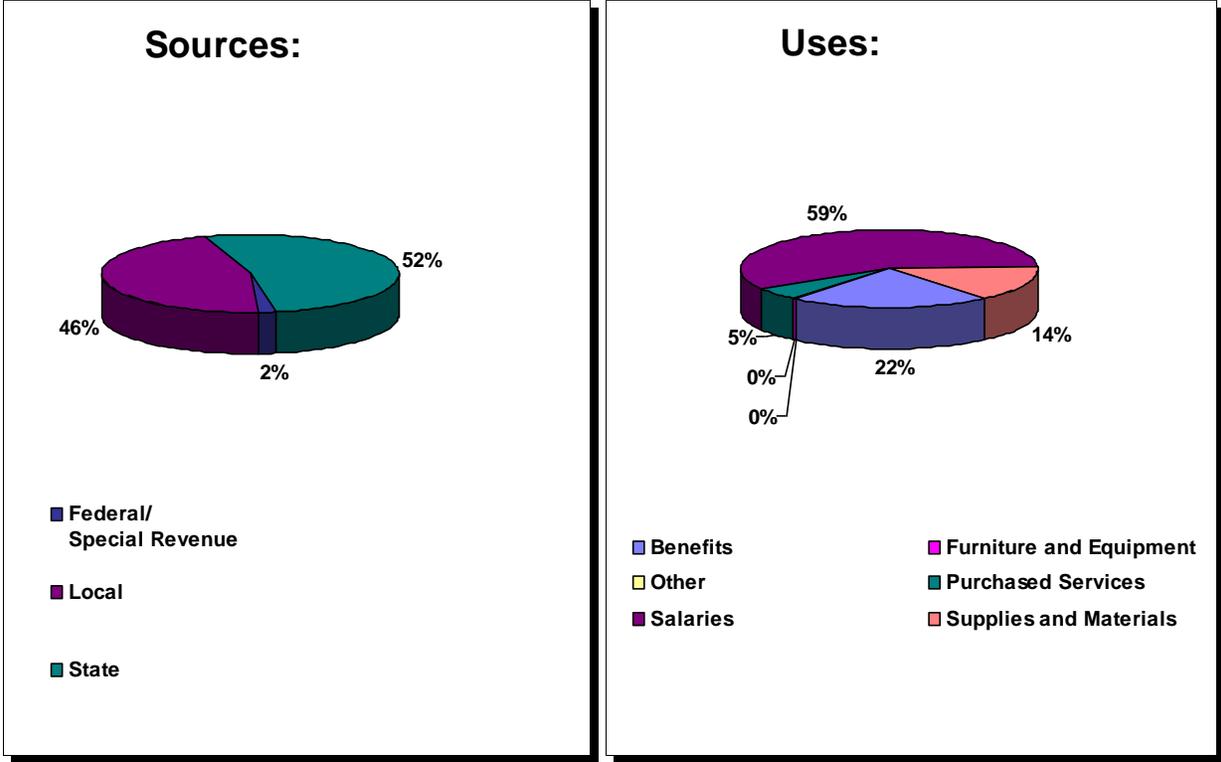
Uses



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
SCHOOL ADMINISTRATION SUPPORT SERVICES
(Principals, Assistant Principals, Clerical)

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	87,060,443	81,478,141	77,828,228	83,816,943
Benefits	32,924,700	29,440,895	25,801,114	28,456,291
Purchased Services	7,969,062	9,979,260	9,567,524	12,012,383
Supplies and Materials	21,514,800	19,675,043	18,997,078	25,165,460
Furniture and Equipment	326,495	326,495	160,774	151,380
Other	-	-	-	-
	<u>\$ 149,795,500</u>	<u>\$ 140,899,834</u>	<u>\$ 132,354,718</u>	<u>\$ 149,602,457</u>

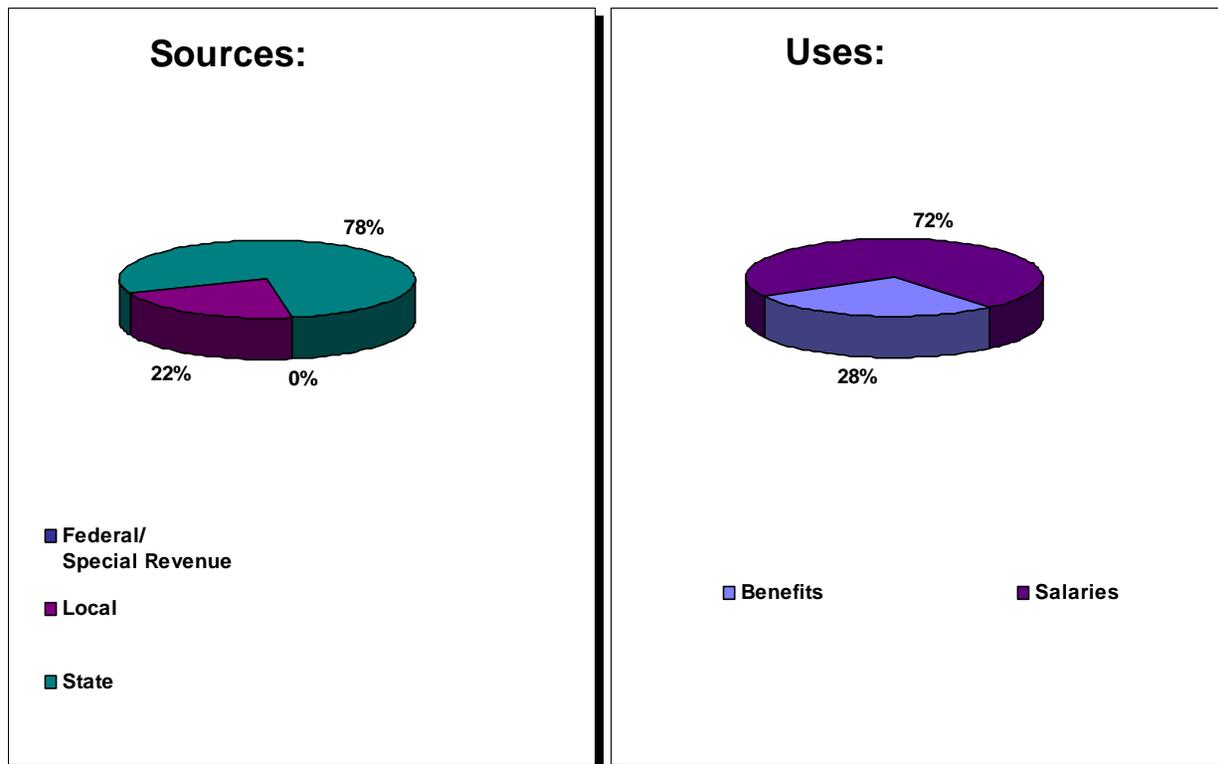
Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



CLASSROOM TEACHERS

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	441,522,034	422,751,466	386,031,926	365,128,444
Benefits	171,320,890	158,017,192	131,611,602	119,307,623
	<u>\$ 612,842,924</u>	<u>\$ 580,768,658</u>	<u>\$ 517,643,528</u>	<u>\$ 484,436,067</u>

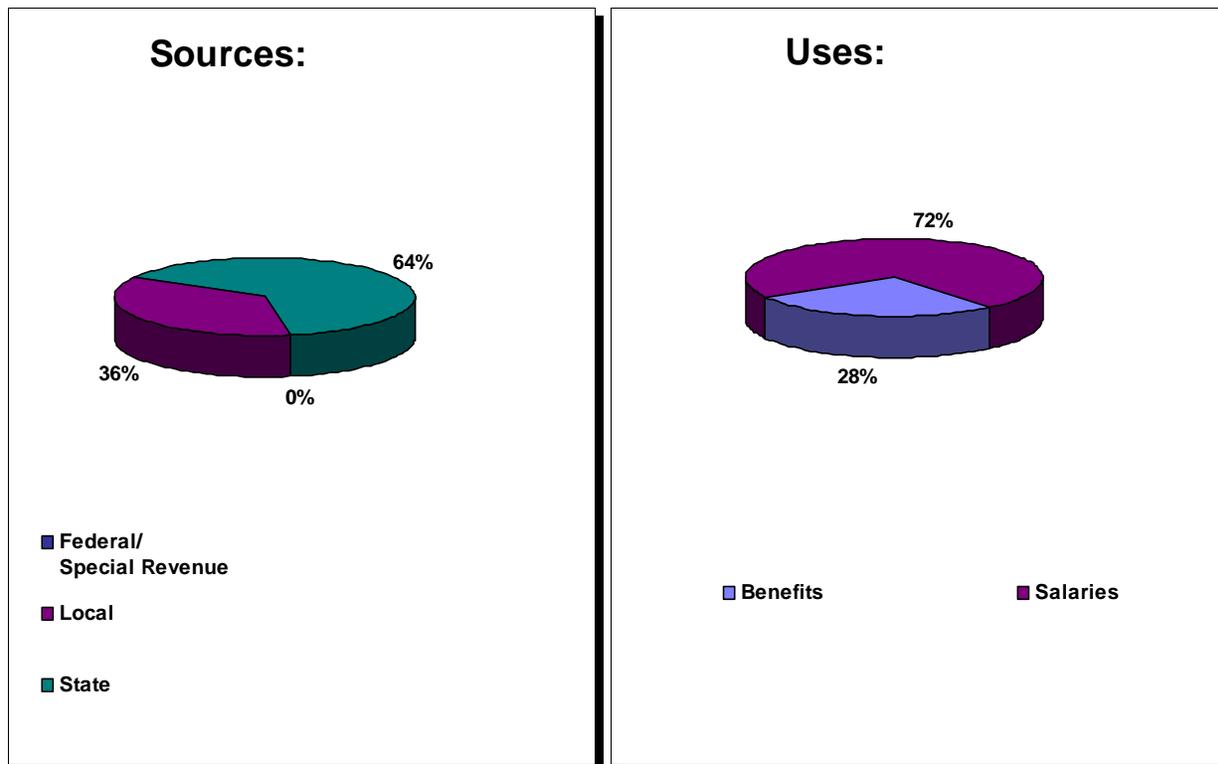
Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



SUPPORT POSITIONS (Media Specialist, Social Worker, Counselor, Psychologist)

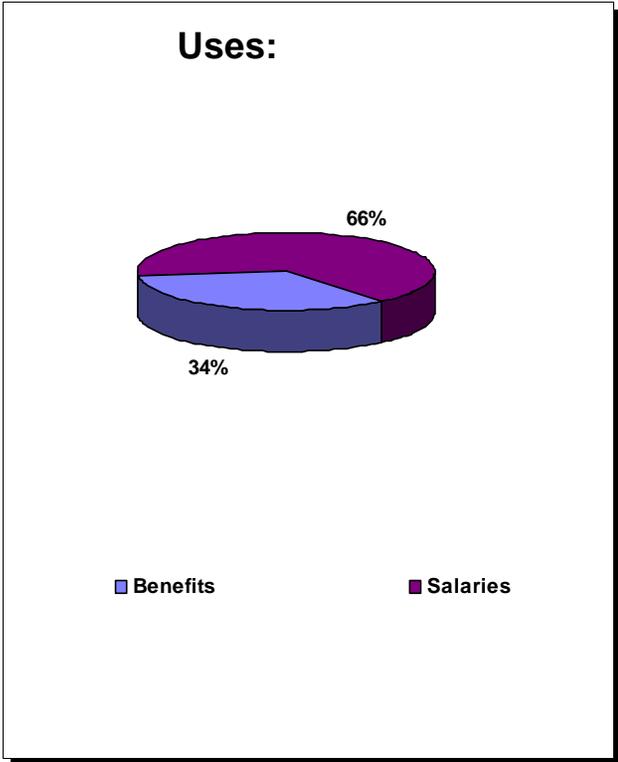
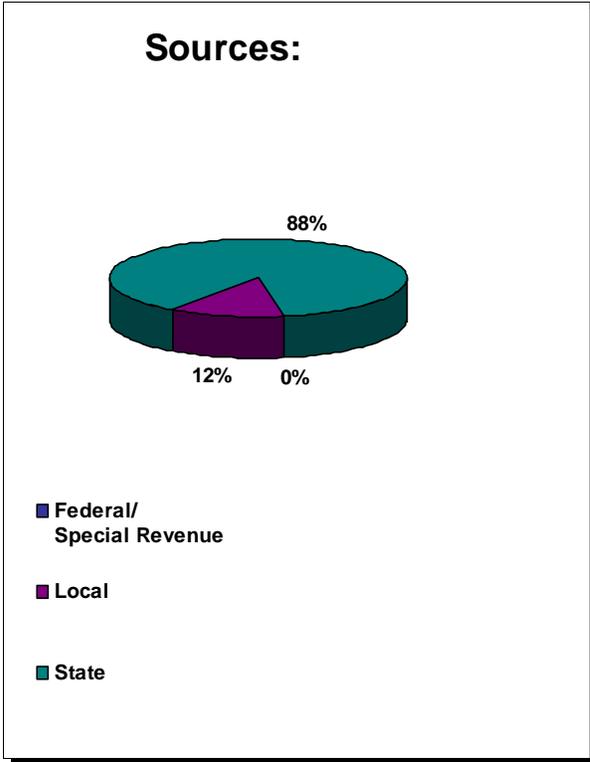
Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	51,659,067	46,299,654	41,516,814	35,722,782
Benefits	19,994,572	16,524,643	12,770,873	11,579,922
	<u>\$ 71,653,639</u>	<u>\$ 62,824,297</u>	<u>\$ 54,287,687</u>	<u>\$ 47,302,704</u>

Note: Due to departmental realignments, the 2018-19 Adopted Budget and historical expenditures may differ from prior presentations.



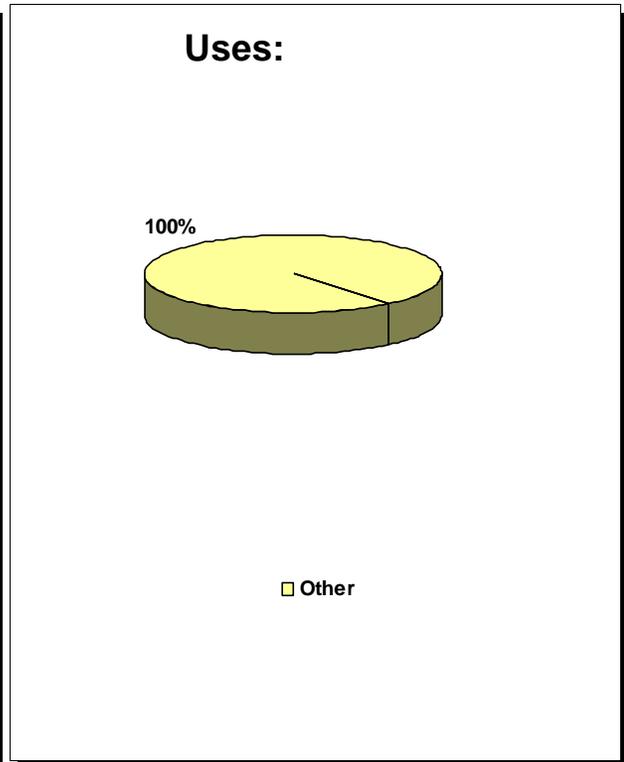
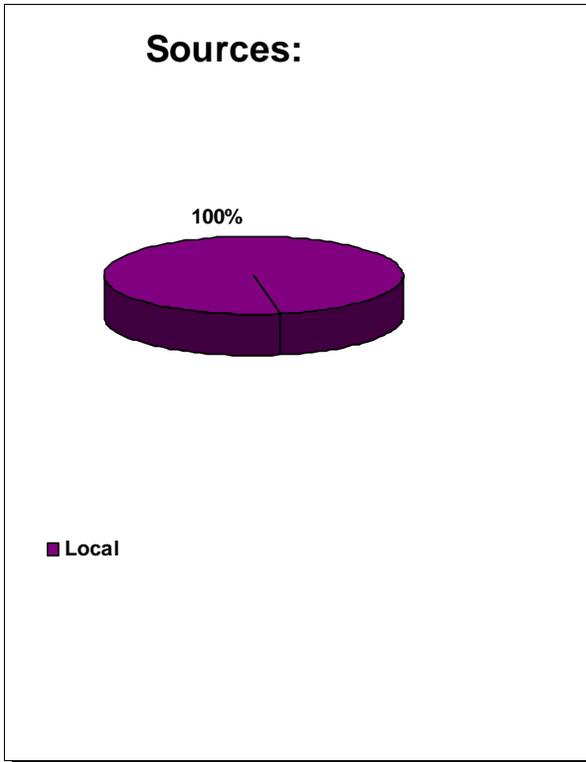
ASSISTANTS (Teacher Assistants, Media Assistants, Administrative Assistants)

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Salaries	23,686,598	20,061,856	18,661,128	20,655,835
Benefits	12,427,415	11,097,415	8,436,795	8,932,116
	<u>\$ 36,114,013</u>	<u>\$ 31,159,271</u>	<u>\$ 27,097,923</u>	<u>\$ 29,587,951</u>



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
CHARTER SCHOOLS

Expenditures	FY 2019-20 Proposed Budget	FY 2018-19 Adopted Budget	FY 2017-18 Actual Expenditures	FY 2016-17 Actual Expenditures
Other	60,186,964	53,979,115	45,910,471	40,803,468
	<u>\$ 60,186,964</u>	<u>\$ 53,979,115</u>	<u>\$ 45,910,471</u>	<u>\$ 40,803,468</u>



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Appendices

GLOSSARY OF TERMS

Administrative Support Services

Activities concerned with the Board of Education, Executive Administration, and General Administration.

Appropriation

An allocation of funds for expenditures or to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Average Daily Attendance (ADA)

The aggregate days of attendance for the period divided by the number of days school was actually in session.

Average Daily Membership (ADM)

The sum of the number of days in membership for all students in individual school units, divided by the number of school days in the term.

Budget

A plan of financial operations embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of funding.

Budget Calendar

A budget calendar is included in the School Budget and Fiscal Control Act and prescribes the last day on which certain steps of the budget are to be performed.

Budgetary Control

The management of the financial affairs of the school system in accordance with the appropriate laws, regulations, and procedures of the various governing bodies.

Business Support Services

Activities concerned with fiscal services, operation of plant, transportation of pupils, plant maintenance, and supply services.

Career Development/Performance-Based Accountability Program (PBAP)

An intensive in-service and evaluation program which provides a "career ladder" for teachers leading to salaries equivalent to the mid-management pay range.

Capital Outlay

Expenditures relating to replacement of roofs, heating and air conditioning systems and other fixed assets of the school system including furniture, equipment, and vehicles.

Categorical Grants

Normally used to describe a grant received from another governmental unit to be used or expended on specific programs or activities.

Central Support Services

Activities concerned with directing and managing system-wide programs of personnel management, planning, research, communications, and data processing.

GLOSSARY OF TERMS

School Nutrition Services

Activities concerned with providing food to pupils and staff in a school or local school administrative unit, including the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities and the delivery of food.

Co-Curricular Instructional Programs

School sponsored activities designed to provide opportunities for pupils to participate in such experiences on an individual or group basis for purposes of motivation, enjoyment, and improvement of skills (e.g., athletics, yearbooks, clubs, etc.).

Community Services

Activities not directly related to the provision of education for pupils. These services include community recreational, educational, and cultural programs and activities.

Continuation Budget

A budget which includes the necessary resources for an entity to continue offering the same level of services as was furnished in the prior budget period.

Contracted Services

Costs of services performed by outside agencies such as tuition to special schools and institutions, legal and audit costs, consultant services, and contracted repairs on buildings and equipment.

Current Expense

Operational costs for the entire school system, including all revenues from State, County, Federal, and other miscellaneous sources. Capital replacement and building program costs are not considered part of current expense.

Employee Benefits

Amounts paid by the school system on behalf of their employees. These amounts are not included in the gross salary, but are over and above. They are fringe benefit payments and, while not paid directly to employees, nevertheless, are part of the cost of salaries and benefits when appropriate. Total employee benefit costs are allocated to programs, activities, or functions in proportion to full-time salary costs. Employee benefits include social security, retirement (pensions), health insurance, dental insurance, life insurance, worker's compensation, and unemployment compensation.

Entitlement

The amount of payment to which a state, local government, or school system is entitled as determined by the federal government pursuant to an allocation formula contained in applicable statutes.

Education Value-Added Assessment System (EVAAS)

A customized software system for K-12 which provides North Carolina's educators with tools to improve student learning and to reflect and improve on their own effectiveness.

Fiscal Year

The twelve month period of time to which the annual budget applies. All North Carolina school systems, by law, must observe a fiscal year that begins on July 1 and ends on June 30.

GLOSSARY OF TERMS

Fund

A fund is an independent fiscal and accounting entity consisting of cash and other resources together with all related liabilities, obligations, reserves, and equities which are segregated by appropriate accounting techniques for the purpose of carrying on specific activities or attaining certain objectives in accordance with established legal regulations, restrictions, or limitations.

Furniture and Equipment

Expenditures for the acquisition of fixed assets such as equipment, computer hardware, replacement furniture, etc.

Generally Accepted Accounting Principles (GAAP)

Standards pertaining to financial accounting and reporting. These standards include the conventions, broad guidelines, rules, procedures, and detailed practices necessary to define acceptable accounting practice.

Grant

A contribution or gift of cash or other assets from another party to be used or expended for a specific purpose, activity, or facility. Capital grants are restricted by the grantor for the acquisition and/or construction of fixed (capital) assets. All other grants are operating grants.

Graphic Production Center

Furnishes printing, graphic arts, and audiovisual services to the schools and departments.

Indirect Cost

Indirect cost represents support costs and incidental supplies furnished by the general support services of the school system to a specific program (usually a grant program).

Information Services

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public through direct mailing, the various news media, or personal contact.

Information Systems

Costs associated with providing computerized records of personnel, financial information, and students for administrative units within the school system.

Instructional Operating Costs

Costs of supplies, materials, and other operating expenses related to the instructional program.

Instructional Staff Support Services

Activities which provide administration and logistical support to staff instructors. Included are curriculum development, in-service, and media services.

Internal Services Fund

The Internal Services Fund reflects costs of services rendered to all departments of the school system by the Maintenance Department, the Data Processing Department, the Graphic Production Center, and the Telecommunications/Copier Department.

Maintenance of Plant

Includes the cost of repairs and upkeep of physical facilities, equipment, and vehicles other than buses.

GLOSSARY OF TERMS

Media Operations

Cost of supplies, materials, and other routine expenses required in the operation of the school media centers (libraries).

National Board Professional Teacher Standards (NBPTS) Certification

A nationally recognized certification which identifies and recognizes teachers who effectively enhance student learning and demonstrate a high level of skills, abilities and commitments. In order to be certified teachers must have a minimum of three years experience and must complete an extensive 1 to 3 year process of approximately 400 hours of extra performance-based assessments.

Object Code

The service or commodity obtained as a result of a specific expenditure.

Operation of Plant

Activities dealing with the day-to-day operations of the physical facilities, primarily composed of custodial services, security, and utilities.

Other Expenditures

Amounts paid for goods and services which are not classified as salaries, employee benefits, purchased services, supplies and materials, and non-expendables. Items which could be included in this category are indirect costs, insurance, membership dues and fees, depreciation, license and title fees.

Positions

Positions equate to the full-time equivalent individuals that can be assigned for the employment period represented by the allotment category. For example, a position in the classroom teacher allotment represents an employment period of 10 months. The number of full-time equivalent individuals that can be employed is limited to the number of months associated with the positions allotted by the State.

Preaudit of Disbursements and Obligations

Preaudit is defined to mean the verification by the school finance officer that the budget resolution includes an appropriation authorizing the obligation, and that a sufficient unexpended and unobligated balance remains in an appropriation to provide for the liquidation of a liability which is or will be chargeable to a specific appropriation within the current fiscal year.

Pupil Support Services

Activities which provide technical, personal and logistical support to facilitate instruction. Included are administrative activities that result in providing pupils with appropriate medical, dental, and nursing services.

Purchased Services

Amounts paid for personal services rendered by personnel who are not on the payroll of the local school administrative unit and other services which the local school administrative unit may purchase.

GLOSSARY OF TERMS

Purpose Code

The function, action or purpose for which a person or thing is used or exists (why purchased). Examples of function are: regular instructional programs, special instructional programs, general administration, employee benefits, and community services. See pp. 197-203 for a list of purpose codes.

Regular Instructional Programs

Instructional activities designed primarily to prepare pupils for activities as citizens, family members, and workers, as contrasted with programs designed to improve skills or overcome handicaps of a physical, mental, social and/or emotional nature. Regular instructional programs include grades K-12.

Salaries

Amounts paid to persons who are employed by the local school administrative unit in a permanent, temporary, or part-time position or one who substitutes for those in permanent positions.

School

An organizational subdivision of a school system consisting of a group of pupils composed of one or more grade groups, organized as an unit with an assigned principal, or person acting in the capacity of principal, to give instruction of the type defined in the N.C. Standard Course of Study, and housed in a school plant of one or more buildings.

School Administrative Support Services

Activities concerned with directing and managing the operation of schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision and maintenance of the school records and the clerical staff support for these activities.

Southern Association Accreditation Standards

Minimum standards set by the Southern Association of Colleges and Schools covering diverse areas of student instruction from student curriculum to physical facilities. All member schools are required to meet Southern Association accreditation standards.

Special Instructional Programs

Instructional activities designed primarily to deal with pupils having special needs. The Special Instructional Programs include services for the academically gifted, mentally handicapped, physically handicapped, emotionally disturbed, culturally different, pupils with learning disabilities, and special programs for other pupils.

Student Services

Activities concerned with educational media services, social work services, guidance services, health services, psychological services, speech, pathology, and audiology services.

GLOSSARY OF TERMS

Supplies and Materials

A supply item is any article or material which meets any one or more of the following conditions: 1) it is consumed in use; 2) it loses its original shape or appearance with use; 3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than repair it (which is not true of equipment); 4) it is an inexpensive item, having characteristics of equipment, whose small unit costs makes it inadvisable to capitalize the item; and 5) it loses its identity through incorporation into a different or more complex unit or substance.

Transportation of Pupils

Activities concerned with the conveyance of pupils to and from schools, as provided by state law. Included are trips between home and school and trips to school activities.

Tydings Amendment

Federal law provides that certain federal funds not obligated during the first year of allotment shall remain available for obligation and expenditure for one additional year. Federal grant periods vary. Therefore, each grant must be reviewed to determine if the Tydings Amendment will apply. Since the Federal fiscal year begins October 1 and the State fiscal year begins July 1st, many grant periods can be active up to 27 months when provisions of the Tydings Amendment are applicable.

Uniform Chart of Accounts

In 1975 the General Assembly enacted a law requiring a uniform accounting system for all local school administrative units effective July 1, 1976.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2018-2019 SCHOOL ALLOTMENT FORMULAS
NON-PERSONNEL

SUPPLIES AND OPERATING COSTS:

School Instructional Supply	\$48.32 per pupil*
School General Supply	\$1.66 per pupil Elementary School* \$3.33 per pupil Middle School* \$7.02 per pupil Senior High School*
School Telecommunications	\$.36 per pupil Elementary School* \$.88 per pupil Middle School* \$1.85 per pupil Senior High School*
Professional Support Allotment	\$750 per School
School Athletic Supply and Equipment	\$6,373 per Middle School \$6,373 per Senior High School
School Custodial Supply and Summer Cleaning	\$9.07 per pupil

Note: The School Instructional Supply allotments are allocated based on Concentration of Need Tiers. Schools are placed into tiers based on Identified Student Percentages (ISP). Tiers 2, 3 and 4 have associated weights (.30, .35 and .40 respectively), which are applied to the "identified students" meaning those who meet certain criteria for economic disadvantaged (homeless, runaway, migrant, Head Start/Even Start, etc.).

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2018-2019 SCHOOL ALLOTMENT FORMULAS
ELEMENTARY SCHOOLS

<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
ADM Teacher - Base Allotment [Based on student enrollment (no weight); 1 "base" allotment position may be converted to cash]	K	1:20 students
	1st	1:18 students
	2nd-3rd	1:19 students
	4th-5th	1:27.5 students
K-3 Teacher Assistant	K-1st	1:27 students
Assistant Principal [Based on weighted student enrollment as determined by Concentration of Need Tiers]		1 per school 2 per 1,201+ students
Teaching Assistant Principal (TAP) Stipend [Based on weighted student enrollment]		1 per 751-1,200 students
Professional Support Allotment		1 per school 2 per 726+ students
Media Specialist		1 per school 2 per 1,201+ students
Media Assistant		1 per 1,001-1,200 students
Elementary Art, Music & P.E. Teacher [Reflects formula for <u>each</u> arts education area]		.5 per school 1 per 386-770 students 1.5 per 771-1,155 students 2 per 1,156-1,540 students 2.5 per 1,541+ students
Literacy Facilitator		1 per school
Secretaries [ES and PreK-6: one 12 month position; MS and PreK-8: two 12 month positions; HS, 6-12 and PreK-12: three 12 month positions]		2 per school 3 per 801-1,100 students 4 per 1,101+ students

Note: ADM Teacher/SWS Allotment - Student Weighted Staffing (SWS) positions are allocated based on Concentration of Need Tiers. Schools are placed into tiers based on Identified Student Percentages (ISP). Tiers 2, 3 and 4 have associated weights (.30, .35 and .40 respectively), which are applied to the "identified students" meaning those who meet certain criteria for economic disadvantaged (homeless, runaway, migrant, Head Start/Even Start, etc.). The allotment ratio for SWS may vary based on the number of SWS-eligible students (additional resources based on student need). ADM teachers and K-3 TAs are based on enrollment including Montessori Pre-K, excluding Bright Beginnings (BB) Pre-K and excluding Exceptional Children (EC) self-contained students. Elementary Arts Ed. teachers are based on enrollment including Montessori Pre-K and including EC self-contained students and excluding BB Pre-K. Other support positions are based on total enrollment.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2018-2019 SCHOOL ALLOTMENT FORMULAS
MIDDLE SCHOOLS

<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
ADM Teacher - Base Allotment [Based on student enrollment (no weight); 1 "base" allotment position may be converted to cash]	6th 7th-8th	1:23 students 1:22.5 students
ISS Assistant		1 per school
Assistant Principal [Based on weighted student enrollment as determined by Concentration of Need Tiers]		1 per school 2 per 1,001+ students
School Telecommunications		1 per school 2 per 526-1,050 students 3 per 1,051-1,575 students 4 per 1,576-2,100 students
Professional Support Allotment		5 per 2,101+ students
Media Specialist		1 per school 2 per 1,201+ students
Media Assistant		1 per 1,001-1,200 students
Academic Facilitator		1 per school
Facilitator (unspecified)		1 per school
Band Teacher		1 per school
Orchestra Teacher		.5 per school
Secretaries [ES and PreK-6: one 12 month position; MS and PreK-8: two 12 month positions; HS, 6-12 and PreK-12: three 12 month positions]		4 per school 5 per 901-1,500 students 6 per 1,501+ students

Note: ADM Teacher/SWS Allotment - Student Weighted Staffing (SWS) positions are allocated based on Concentration of Need Tiers. Schools are placed into tiers based on Identified Student Percentages (ISP). Tiers 2, 3 and 4 have associated weights (.30, .35 and .40 respectively), which are applied to the "identified students" meaning those who meet certain criteria for economic disadvantaged (homeless, runaway, migrant, Head Start/Even Start, etc.). The allotment ratio for SWS may vary based on the number of SWS-eligible students (additional resources based on student need). ADM teachers and K-3 TAs are based on enrollment including Montessori Pre-K, excluding Bright Beginnings (BB) Pre-K and excluding Exceptional Children (EC) self-contained students. Elementary Arts Ed. teachers are based on enrollment including Montessori Pre-K and including EC self-contained students and excluding BB Pre-K. Other support positions are based on total enrollment.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2018-2019 SCHOOL ALLOTMENT FORMULAS
HIGH SCHOOLS

<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
ADM Teacher - Base Allotment [Based on student enrollment (no weight); 1 "base" allotment position may be converted to cash]	9th 10-12th	1:24.5 students 1:26.5 students
Administrative Student Intervention Assistant (ASIA)		1 per school
Assistant Principal [Based on weighted student enrollment as determined by Concentration of Need Tiers]		1 per school 2 per 1,001-2,300 students 3 per 2,301-2,500 students 4 per 2,501+ students
School Telecommunications [Based on weighted student enrollment]		
Counselor Professional Support Allotment		1 per school 2 per 426-850 students 3 per 851-1,275 students 4 per 1,276-1,700 students 5 per 1,701-2,125 students 6 per 2,126-2,550 students 7 per 2,551-2,975 students 8 per 2,976-3,400 students 9 per 3,401+ students
Media Specialist		1 per school 2 per 2,201-3,300 students 3 per 3,301+ students
Instructional Acct. Facilitator (IAF)		1 per school
Technology Facilitator		1 per school
Band Teacher		1 per school
Orchestra Teacher		.5 per school
Secretaries [ES and PreK-6: one 12 month position; MS and PreK-8: two 12 month positions; HS, 6-12 and PreK-12: three 12 month positions]		5 per school 6 per 1,501-2,500 students 7 per 2,501+ students

Note: ADM Teacher/SWS Allotment - Student Weighted Staffing (SWS) positions are allocated based on Concentration of Need Tiers. Schools are placed into tiers based on Identified Student Percentages (ISP). Tiers 2, 3 and 4 have associated weights (.30, .35 and .40 respectively), which are applied to the "identified students" meaning those who meet certain criteria for economic disadvantaged (homeless, runaway, migrant, Head Start/Even Start, etc.). The allotment ratio for SWS may vary based on the number of SWS-eligible students (additional resources based on student need). ADM teachers and K-3 TAs are based on enrollment including Montessori Pre-K, excluding Bright Beginnings (BB) Pre-K and excluding Exceptional Children (EC) self-contained students. Elementary Arts Ed. teachers are based on enrollment including Montessori Pre-K and including EC self-contained students and excluding BB Pre-K. Other support positions are based on total enrollment.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2018-2019 SCHOOL ALLOTMENT FORMULAS
PREK-6TH GRADE SCHOOLS

<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
ADM Teacher - Base Allotment [Based on student enrollment (no weight); 1 "base" allotment position may be converted to cash]	PreK-K	1:20 students
	1st	1:18 students
	2nd-3rd	1:19 students
	4th-5th	1:27.5 students
	6th	1:23 students
K-3 Teacher Assistant	PreK-1	1:27 students
Assistant Principal [Based on weighted student enrollment as determined by Concentration of Need Tiers] School Telecommunications		1 per school 2 per 1,201+ students
Teaching Assistant Principal (TAP) Stipend [Based on weighted student enrollment]		1 per 751-1,200 students
Professional Support Allotment		1 per school 2 per 801+ students
Media Specialist		1 per school 2 per 1,201+ students
Media Assistant		1 per 1,001-1,200 students
Elementary Art, Music & P.E. Teacher [Reflects formula for <u>each</u> arts education area]		1 per school 1.5 per 771-1,155 students 2 per 1,156-1,540 students 2.5 per 1,541+ students (based on PreK-6 enrollment)
Literacy Facilitator		1 per school
Miscellaneous Elective Teachers		1 per school
Secretaries [ES and PreK-6: one 12 month position; MS and PreK-8: two 12 month positions; HS, 6-12 and PreK-12: three 12 month positions]		2 per school 3 per 801-1,100 students 4 per 1,101+ students

Note: ADM Teacher/SWS Allotment - Student Weighted Staffing (SWS) positions are allocated based on Concentration of Need Tiers. Schools are placed into tiers based on Identified Student Percentages (ISP). Tiers 2, 3 and 4 have associated weights (.30, .35 and .40 respectively), which are applied to the "identified students" meaning those who meet certain criteria for economic disadvantaged (homeless, runaway, migrant, Head Start/Even Start, etc.). The allotment ratio for SWS may vary based on the number of SWS-eligible students (additional resources based on student need). ADM teachers and K-3 TAs are based on enrollment including Montessori Pre-K, excluding Bright Beginnings (BB) Pre-K and excluding Exceptional Children (EC) self-contained students. Elementary Arts Ed. teachers are based on enrollment including Montessori Pre-K and including EC self-contained students and excluding BB Pre-K. Other support positions are based on total enrollment.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2018-2019 SCHOOL ALLOTMENT FORMULAS
PREK-8TH GRADE SCHOOLS

<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
ADM Teacher - Base Allotment [Based on student enrollment (no weight); 1 "base" allotment position may be converted to cash]	K	1:20 students
	1st	1:18 students
	2nd-3rd	1:19 students
	4th-5th	1:27.5 students
	6th	1:23 students
	7th-8th	1:22.5 students
K-3 Teacher Assistant	K-1	1:27 students
ISS Assistant		1 per school
Assistant Principal [Based on weighted student enrollment as determined by Concentration of Need Tiers]		1 per school 2 per 1,001+ students
Professional Support Allotment		2 per school (1 Elementary, 1 MS) 3rd position if: Elementary of 801+ students Middle School of 526+ students
Media Specialist		1 per school 2 per 1,201+ students
Media Assistant		1 per 1,001-1,200 students
Elementary Art, Music & P.E. Teacher [Reflects formula for <u>each</u> arts education area]		1 per school 1.5 per 771-1,155 students 2 per 1,156-1,540 students 2.5 per 1,541+ students (based on K-5 enrollment only)
Literacy Facilitator		1 per school
Academic Facilitator		1 per school
Facilitator (unspecified)		1 per school
Miscellaneous Elective Teachers		3 per school
Secretaries [ES and PreK-6: one 12 month position; MS and PreK-8: two 12 month positions; HS, 6-12 and PreK-12: three 12 month positions]		2 per school 3 per 601-900 students 4 per 901-1,200 students 5 per 1,201+ students

Note: ADM Teacher/SWS Allotment - Student Weighted Staffing (SWS) positions are allocated based on Concentration of Need Tiers. Schools are placed into tiers based on Identified Student Percentages (ISP). Tiers 2, 3 and 4 have associated weights (.30, .35 and .40 respectively), which are applied to the " identified students" meaning those who meet certain criteria for economic disadvantaged (homeless, runaway, migrant, Head Start/Even Start, etc.). The allotment ratio for SWS may vary based on the number of SWS-eligible students (additional resources based on student need). ADM teachers and K-3 TAs are based on enrollment including Montessori Pre-K, excluding Bright Beginnings (BB) Pre-K and excluding Exceptional Children (EC) self-contained students. Elementary Arts Ed. teachers are based on enrollment including Montessori Pre-K and including EC self-contained students and excluding BB Pre-K. Other support positions are based on total enrollment.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2018-2019 SCHOOL ALLOTMENT FORMULAS
6TH-12TH GRADE SCHOOLS

<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
ADM Teacher - Base Allotment [Based on student enrollment (no weight); 1 "base" allotment position may be converted to cash]	6th	1:23 students
	7th-8th	1:22.5 students
	9th	1:24.5 students
	10th-12th	1:26.5 students
ISS Assistant		1 per school
Administrative Student Intervention Assistant (ASIA)		1 per school
Assistant Principal School Telecommunications		1 per school
		2 per 1,001-2,300 students
		3 per 2,301-2,500 students
		4 per 2,501+ students
Professional Support Allotment		2 per school (1 MS, 1 HS)
		3rd position if: MS of 526+ students HS of 426+ students
Media Specialist		1 per school
		2 per 2,201-3,300 students
		3 per 3,301+ students
Academic Facilitator		1 per school
Facilitator (unspecified)		.5 per school
Instructional Acct. Facilitator (IAF)		1 per school
Technology Facilitator		1 per school
Band Teacher		1 per school
Orchestra Teacher		.5 per school
Secretaries [ES and PreK-6: one 12 month position; MS and PreK-8: two 12 month positions; HS, 6-12 and PreK-12: three 12 month positions]		5 per school
		6 per 1,501-2,500 students
		7 per 2,501+ students

Note: ADM Teacher/SWS Allotment - Student Weighted Staffing (SWS) positions are allocated based on Concentration of Need Tiers. Schools are placed into tiers based on Identified Student Percentages (ISP). Tiers 2, 3 and 4 have associated weights (.30, .35 and .40 respectively), which are applied to the "identified students" meaning those who meet certain criteria for economic disadvantaged (homeless, runaway, migrant, Head Start/Even Start, etc.). The allotment ratio for SWS may vary based on the number of SWS-eligible students (additional resources based on student need). ADM teachers and K-3 TAs are based on enrollment including Montessori Pre-K, excluding Bright Beginnings (BB) Pre-K and excluding Exceptional Children (EC) self-contained students. Elementary Arts Ed. teachers are based on enrollment including Montessori Pre-K and including EC self-contained students and excluding BB Pre-K. Other support positions are based on total enrollment.

**2018-2019 STATE TEACHER SALARY SCHEDULE
NON-NBPTS**

BACHELOR "A" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	\$ 35,000.00	16.04%	\$ 5,615.00	\$ 40,615.00
1	\$ 36,000.00	16.04%	\$ 5,775.00	\$ 41,775.00
2	\$ 37,000.00	16.04%	\$ 5,936.00	\$ 42,936.00
3	\$ 38,000.00	16.04%	\$ 6,096.00	\$ 44,096.00
4	\$ 39,000.00	16.04%	\$ 6,257.00	\$ 45,257.00
5	\$ 40,000.00	16.07%	\$ 6,429.00	\$ 46,429.00
6	\$ 41,000.00	16.08%	\$ 6,591.00	\$ 47,591.00
7	\$ 42,000.00	16.07%	\$ 6,751.00	\$ 48,751.00
8	\$ 43,000.00	16.07%	\$ 6,912.00	\$ 49,912.00
9	\$ 44,000.00	16.07%	\$ 7,072.00	\$ 51,072.00
10	\$ 45,000.00	16.07%	\$ 7,233.00	\$ 52,233.00
11	\$ 46,000.00	16.07%	\$ 7,394.00	\$ 53,394.00
12	\$ 47,000.00	16.07%	\$ 7,555.00	\$ 54,555.00
13	\$ 48,000.00	16.07%	\$ 7,715.00	\$ 55,715.00
14	\$ 49,000.00	16.07%	\$ 7,876.00	\$ 56,876.00
15	\$ 50,000.00	16.62%	\$ 8,309.00	\$ 58,309.00
16	\$ 50,000.00	16.62%	\$ 8,309.00	\$ 58,309.00
17	\$ 50,000.00	16.62%	\$ 8,309.00	\$ 58,309.00
18	\$ 50,000.00	16.62%	\$ 8,309.00	\$ 58,309.00
19	\$ 50,000.00	16.62%	\$ 8,309.00	\$ 58,309.00
20	\$ 50,000.00	17.15%	\$ 8,577.00	\$ 58,577.00
21	\$ 50,000.00	17.15%	\$ 8,577.00	\$ 58,577.00
22	\$ 50,000.00	17.15%	\$ 8,577.00	\$ 58,577.00
23	\$ 50,000.00	17.15%	\$ 8,577.00	\$ 58,577.00
24	\$ 50,000.00	17.15%	\$ 8,577.00	\$ 58,577.00
25	\$ 52,000.00	17.15%	\$ 8,920.00	\$ 60,920.00
26	\$ 52,000.00	17.15%	\$ 8,920.00	\$ 60,920.00
27	\$ 52,000.00	17.15%	\$ 8,920.00	\$ 60,920.00
28	\$ 52,000.00	17.15%	\$ 8,920.00	\$ 60,920.00
29	\$ 52,000.00	17.15%	\$ 8,920.00	\$ 60,920.00
30	\$ 52,000.00	18.24%	\$ 9,487.00	\$ 61,487.00
31	\$ 52,000.00	18.24%	\$ 9,487.00	\$ 61,487.00
32	\$ 52,000.00	18.24%	\$ 9,487.00	\$ 61,487.00
33	\$ 52,000.00	18.24%	\$ 9,487.00	\$ 61,487.00
34	\$ 52,000.00	18.24%	\$ 9,487.00	\$ 61,487.00
35+	\$ 52,000.00	18.24%	\$ 9,487.00	\$ 61,487.00

**2018-2019 STATE TEACHER SALARY SCHEDULE
NON-NBPTS**

BACHELOR "M" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	\$ 38,500.00	16.03%	\$ 6,172.00	\$ 44,672.00
1	\$ 39,600.00	16.03%	\$ 6,349.00	\$ 45,949.00
2	\$ 40,700.00	16.03%	\$ 6,524.00	\$ 47,224.00
3	\$ 41,800.00	16.03%	\$ 6,701.00	\$ 48,501.00
4	\$ 42,900.00	16.03%	\$ 6,877.00	\$ 49,777.00
5	\$ 44,000.00	16.58%	\$ 7,294.00	\$ 51,294.00
6	\$ 45,100.00	16.58%	\$ 7,476.00	\$ 52,576.00
7	\$ 46,200.00	16.58%	\$ 7,658.00	\$ 53,858.00
8	\$ 47,300.00	16.58%	\$ 7,840.00	\$ 55,140.00
9	\$ 48,400.00	16.58%	\$ 8,023.00	\$ 56,423.00
10	\$ 49,500.00	16.64%	\$ 8,237.00	\$ 57,737.00
11	\$ 50,600.00	16.64%	\$ 8,420.00	\$ 59,020.00
12	\$ 51,700.00	16.64%	\$ 8,603.00	\$ 60,303.00
13	\$ 52,800.00	16.64%	\$ 8,786.00	\$ 61,586.00
14	\$ 53,900.00	16.64%	\$ 8,969.00	\$ 62,869.00
15	\$ 55,000.00	17.71%	\$ 9,741.00	\$ 64,741.00
16	\$ 55,000.00	17.71%	\$ 9,741.00	\$ 64,741.00
17	\$ 55,000.00	17.71%	\$ 9,741.00	\$ 64,741.00
18	\$ 55,000.00	17.71%	\$ 9,741.00	\$ 64,741.00
19	\$ 55,000.00	17.71%	\$ 9,741.00	\$ 64,741.00
20	\$ 55,000.00	18.79%	\$ 10,335.00	\$ 65,335.00
21	\$ 55,000.00	18.79%	\$ 10,335.00	\$ 65,335.00
22	\$ 55,000.00	18.79%	\$ 10,335.00	\$ 65,335.00
23	\$ 55,000.00	18.79%	\$ 10,335.00	\$ 65,335.00
24	\$ 55,000.00	18.79%	\$ 10,335.00	\$ 65,335.00
25	\$ 57,200.00	18.79%	\$ 10,749.00	\$ 67,949.00
26	\$ 57,200.00	18.79%	\$ 10,749.00	\$ 67,949.00
27	\$ 57,200.00	18.79%	\$ 10,749.00	\$ 67,949.00
28	\$ 57,200.00	18.79%	\$ 10,749.00	\$ 67,949.00
29	\$ 57,200.00	18.79%	\$ 10,749.00	\$ 67,949.00
30	\$ 57,200.00	19.89%	\$ 11,379.00	\$ 68,579.00
31	\$ 57,200.00	19.89%	\$ 11,379.00	\$ 68,579.00
32	\$ 57,200.00	19.89%	\$ 11,379.00	\$ 68,579.00
33	\$ 57,200.00	19.89%	\$ 11,379.00	\$ 68,579.00
34	\$ 57,200.00	19.89%	\$ 11,379.00	\$ 68,579.00
35+	\$ 57,200.00	19.89%	\$ 11,379.00	\$ 68,579.00

**2018-2019 STATE TEACHER SALARY SCHEDULE
NBPTS**

BACHELOR "A" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	N/A	N/A	N/A	N/A
1	N/A	N/A	N/A	N/A
2	N/A	N/A	N/A	N/A
3	\$ 42,560.00	16.02%	\$ 6,819.00	\$ 49,379.00
4	\$ 43,680.00	16.02%	\$ 6,997.00	\$ 50,677.00
5	\$ 44,800.00	16.09%	\$ 7,210.00	\$ 52,010.00
6	\$ 45,920.00	16.10%	\$ 7,391.00	\$ 53,311.00
7	\$ 47,040.00	16.09%	\$ 7,571.00	\$ 54,611.00
8	\$ 48,160.00	16.10%	\$ 7,752.00	\$ 55,912.00
9	\$ 49,280.00	16.09%	\$ 7,931.00	\$ 57,211.00
10	\$ 50,400.00	16.10%	\$ 8,112.00	\$ 58,512.00
11	\$ 51,520.00	16.09%	\$ 8,292.00	\$ 59,812.00
12	\$ 52,640.00	16.10%	\$ 8,473.00	\$ 61,113.00
13	\$ 53,760.00	16.10%	\$ 8,653.00	\$ 62,413.00
14	\$ 54,880.00	16.09%	\$ 8,832.00	\$ 63,712.00
15	\$ 56,000.00	16.62%	\$ 9,306.00	\$ 65,306.00
16	\$ 56,000.00	16.62%	\$ 9,306.00	\$ 65,306.00
17	\$ 56,000.00	16.62%	\$ 9,306.00	\$ 65,306.00
18	\$ 56,000.00	16.62%	\$ 9,306.00	\$ 65,306.00
19	\$ 56,000.00	16.62%	\$ 9,306.00	\$ 65,306.00
20	\$ 56,000.00	17.13%	\$ 9,594.00	\$ 65,594.00
21	\$ 56,000.00	17.13%	\$ 9,594.00	\$ 65,594.00
22	\$ 56,000.00	17.13%	\$ 9,594.00	\$ 65,594.00
23	\$ 56,000.00	17.13%	\$ 9,594.00	\$ 65,594.00
24	\$ 56,000.00	17.13%	\$ 9,594.00	\$ 65,594.00
25	\$ 58,240.00	17.18%	\$ 10,003.00	\$ 68,243.00
26	\$ 58,240.00	17.18%	\$ 10,003.00	\$ 68,243.00
27	\$ 58,240.00	17.18%	\$ 10,003.00	\$ 68,243.00
28	\$ 58,240.00	17.18%	\$ 10,003.00	\$ 68,243.00
29	\$ 58,240.00	17.18%	\$ 10,003.00	\$ 68,243.00
30	\$ 58,240.00	18.26%	\$ 10,632.00	\$ 68,872.00
31	\$ 58,240.00	18.26%	\$ 10,632.00	\$ 68,872.00
32	\$ 58,240.00	18.26%	\$ 10,632.00	\$ 68,872.00
33	\$ 58,240.00	18.26%	\$ 10,632.00	\$ 68,872.00
34	\$ 58,240.00	18.26%	\$ 10,632.00	\$ 68,872.00
35+	\$ 58,240.00	18.26%	\$ 10,632.00	\$ 68,872.00

NBPTS: National Board Professional Teaching Standards certification

**2018-2019 STATE TEACHER SALARY SCHEDULE
NBPTS**

MASTER "M" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	N/A	N/A	N/A	N/A
1	N/A	N/A	N/A	N/A
2	N/A	N/A	N/A	N/A
3	\$ 46,360.00	16.03%	\$ 7,432.00	\$ 53,792.00
4	\$ 47,580.00	16.03%	\$ 7,627.00	\$ 55,207.00
5	\$ 48,800.00	16.56%	\$ 8,079.00	\$ 56,879.00
6	\$ 50,020.00	16.56%	\$ 8,281.00	\$ 58,301.00
7	\$ 51,240.00	16.55%	\$ 8,482.00	\$ 59,722.00
8	\$ 52,460.00	16.56%	\$ 8,685.00	\$ 61,145.00
9	\$ 53,680.00	16.56%	\$ 8,887.00	\$ 62,567.00
10	\$ 54,900.00	16.64%	\$ 9,135.00	\$ 64,035.00
11	\$ 56,120.00	16.64%	\$ 9,338.00	\$ 65,458.00
12	\$ 57,340.00	16.64%	\$ 9,542.00	\$ 66,882.00
13	\$ 58,560.00	16.64%	\$ 9,745.00	\$ 68,305.00
14	\$ 59,780.00	16.64%	\$ 9,947.00	\$ 69,727.00
15	\$ 61,000.00	17.70%	\$ 10,797.00	\$ 71,797.00
16	\$ 61,000.00	17.70%	\$ 10,797.00	\$ 71,797.00
17	\$ 61,000.00	17.70%	\$ 10,797.00	\$ 71,797.00
18	\$ 61,000.00	17.70%	\$ 10,797.00	\$ 71,797.00
19	\$ 61,000.00	17.70%	\$ 10,797.00	\$ 71,797.00
20	\$ 61,000.00	18.81%	\$ 11,475.00	\$ 72,475.00
21	\$ 61,000.00	18.81%	\$ 11,475.00	\$ 72,475.00
22	\$ 61,000.00	18.81%	\$ 11,475.00	\$ 72,475.00
23	\$ 61,000.00	18.81%	\$ 11,475.00	\$ 72,475.00
24	\$ 61,000.00	18.81%	\$ 11,475.00	\$ 72,475.00
25	\$ 63,440.00	18.81%	\$ 11,934.00	\$ 75,374.00
26	\$ 63,440.00	18.81%	\$ 11,934.00	\$ 75,374.00
27	\$ 63,440.00	18.81%	\$ 11,934.00	\$ 75,374.00
28	\$ 63,440.00	18.81%	\$ 11,934.00	\$ 75,374.00
29	\$ 63,440.00	18.81%	\$ 11,934.00	\$ 75,374.00
30	\$ 63,440.00	19.90%	\$ 12,626.00	\$ 76,066.00
31	\$ 63,440.00	19.90%	\$ 12,626.00	\$ 76,066.00
32	\$ 63,440.00	19.90%	\$ 12,626.00	\$ 76,066.00
33	\$ 63,440.00	19.90%	\$ 12,626.00	\$ 76,066.00
34	\$ 63,440.00	19.90%	\$ 12,626.00	\$ 76,066.00
35+	\$ 63,440.00	19.90%	\$ 12,626.00	\$ 76,066.00

NBPTS: National Board Professional Teaching Standards certification

2018-2019 STATE PSYCHOLOGIST SALARY SCHEDULE

MASTER "M" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	\$ 44,000.00	22.62%	\$ 9,954.00	\$ 53,954.00
1	\$ 45,100.00	22.62%	\$ 10,203.00	\$ 55,303.00
2	\$ 46,200.00	22.62%	\$ 10,451.00	\$ 56,651.00
3	\$ 47,300.00	22.62%	\$ 10,700.00	\$ 58,000.00
4	\$ 48,400.00	22.62%	\$ 10,949.00	\$ 59,349.00
5	\$ 49,500.00	23.71%	\$ 11,738.00	\$ 61,238.00
6	\$ 50,600.00	23.71%	\$ 11,998.00	\$ 62,598.00
7	\$ 51,700.00	23.71%	\$ 12,259.00	\$ 63,959.00
8	\$ 52,800.00	23.71%	\$ 12,521.00	\$ 65,321.00
9	\$ 53,900.00	23.71%	\$ 12,782.00	\$ 66,682.00
10	\$ 55,000.00	24.24%	\$ 13,331.00	\$ 68,331.00
11	\$ 55,000.00	24.24%	\$ 13,331.00	\$ 68,331.00
12	\$ 55,000.00	24.24%	\$ 13,331.00	\$ 68,331.00
13	\$ 55,000.00	24.24%	\$ 13,331.00	\$ 68,331.00
14	\$ 55,000.00	24.24%	\$ 13,331.00	\$ 68,331.00
15	\$ 55,000.00	25.30%	\$ 13,913.00	\$ 68,913.00
16	\$ 55,000.00	25.30%	\$ 13,913.00	\$ 68,913.00
17	\$ 55,000.00	25.30%	\$ 13,913.00	\$ 68,913.00
18	\$ 55,000.00	25.30%	\$ 13,913.00	\$ 68,913.00
19	\$ 55,000.00	25.30%	\$ 13,913.00	\$ 68,913.00
20	\$ 57,200.00	25.31%	\$ 14,475.00	\$ 71,675.00
21	\$ 57,200.00	25.31%	\$ 14,475.00	\$ 71,675.00
22	\$ 57,200.00	25.31%	\$ 14,475.00	\$ 71,675.00
23	\$ 57,200.00	25.31%	\$ 14,475.00	\$ 71,675.00
24	\$ 57,200.00	25.31%	\$ 14,475.00	\$ 71,675.00
25	\$ 61,490.00	25.34%	\$ 15,581.00	\$ 77,071.00
26	\$ 61,490.00	25.34%	\$ 15,581.00	\$ 77,071.00
27	\$ 61,490.00	25.34%	\$ 15,581.00	\$ 77,071.00
28	\$ 61,490.00	25.34%	\$ 15,581.00	\$ 77,071.00
29	\$ 61,490.00	25.34%	\$ 15,581.00	\$ 77,071.00
30	\$ 61,490.00	25.34%	\$ 15,581.00	\$ 77,071.00
31	\$ 61,490.00	25.34%	\$ 15,581.00	\$ 77,071.00
32	\$ 61,490.00	25.34%	\$ 15,581.00	\$ 77,071.00
33	\$ 61,490.00	25.34%	\$ 15,581.00	\$ 77,071.00
34	\$ 61,490.00	25.34%	\$ 15,581.00	\$ 77,071.00
35+	\$ 61,490.00	25.34%	\$ 15,581.00	\$ 77,071.00

**AFTER SCHOOL ENRICHMENT, TUTOR, TITLE I AND
AVID PROGRAM SALARY SCHEDULE FOR 2018-2019**

After School Enrichment Program

Site Coordinator	Entry	\$14.88	per hour
Lead Associate	Entry	\$12.94	per hour
Teaching Associate	Entry	\$11.25	per hour
Assistant	Entry	\$10.71	per hour

<u>Tutor</u>		\$18.87	per hour
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Title I Program

Title I Certified Tutor		\$18.87	per hour
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AVID Program

Tutor		\$10.20	per hour
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SUBSTITUTE AND NON-ATHLETIC STIPENDS PAY RATES FOR 2018-2019

SUBSTITUTE TEACHERS

Effective July 1, 2017

Certified Substitute Teachers	\$103.00	per day
Non-Certified Substitute Teachers	\$80.00	per day
Teacher Assistants as Classroom Substitutes	\$162.79	per day
Certified Substitute Teachers (Permanent)	\$108.00	per day
Non-Certified Substitute Teachers (Permanent)	\$85.00	per day

OTHER SUBSTITUTE RATES

Effective July 1, 2017

Substitute EC Teacher Assistants	\$11.89	per hour
Substitute ASEP Assistants	\$11.43	per hour
Substitute Cafeteria Workers	\$11.43	per hour
Substitute Bus Drivers	\$12.87	per hour
Substitute Cafeteria Managers	Entry level for given position	
Substitute Secretaries	Entry level for given position	

STIPENDS

Effective July 1, 2017

Non-Athletic Stipends (Sr. High Only)	\$1,440.00	Annually
Lead Teacher/Alternative School	\$247.50	Monthly
Principal Fellow	\$1,587.20	Monthly
Honorarium	\$100.00	Per Point
Teaching Assistant Principal	\$88.00	Monthly
Band Director	\$2,640.00	Annually
Elementary - Chess; Math Olympiad	\$200.00	Annually
Middle School - Chess; National Academic League	\$300.00	Annually
Sr High - Chess; Science Olympiad	\$400.00	Annually

COMMUNITY USE OF SCHOOLS

Effective July 1, 2017

Custodians	Hourly Rate	
Non-Exempt Non-Custodians	Hourly Rate	
Exempt Employees	\$12.00	per hour

TUTORS

Effective July 1, 2017

Tutor - 10 month	\$19.77	per hour
Tutor - 9 month	\$19.77	per hour
Title I Tutor - 10 month	\$19.77	per hour
Title I Tutor - 9 month	\$19.77	per hour

2018-2019 STATE PRINCIPALS SALARY SCHEDULE

Effective July 1, 2017, the North Carolina legislature approved new principal schedules which are tied to ADM and School Growth Measures. The ADM used will be the best of month one or month two of ADM at the principal's school (PreK ADM is not included in the calculation). For 2017-18 principals' salary, the growth status shall be determined using the 2014-15, 2015-16 and 2016-17 accountability growth status for each school supervised by the principal for the majority of the school year. For 2018-19, the school growth scores from the 2015-16, 2016-17, and 2017-18 school year will be used.

PRINCIPAL (MONTHLY SCHEDULE)

ADM Range	BASE		GROWTH MET		GROWTH EXCEEDED	
	Schedule/ Pay Level	Monthly Salary	Schedule/ Pay Level	Monthly Salary	Schedule/ Pay Level	Monthly Salary
up to 400	B1	5,500.83	G1	6,050.92	E1	6,601.00
401-700	B2	5,775.92	G2	6,353.50	E2	6,931.08
701-1,000	B3	6,050.92	G3	6,656.00	E3	7,261.08
1,001 to 1,300	B4	6,326.00	G4	6,958.58	E4	7,591.17
over 1,300	B5	6,601.00	G5	7,261.08	E5	7,921.17

PRINCIPAL (ANNUAL SCHEDULE)

ADM Range	BASE		GROWTH MET		GROWTH EXCEEDED	
	Schedule/ Pay Level	Annual Salary	Schedule/ Pay Level	Annual Salary	Schedule/ Pay Level	Annual Salary
up to 400	B1	66,010	G1	72,611	E1	79,212
401-700	B2	69,311	G2	76,242	E2	83,173
701-1,000	B3	72,611	G3	79,872	E3	87,133
1,001 to 1,300	B4	75,912	G4	83,503	E4	91,094
over 1,300	B5	79,212	G5	87,133	E5	95,054

NOTE: Effective July 1, 2017, Principals are no longer eligible for advanced degree, doctorate or longevity payments. Bonuses will be added based on principal's meeting additional state eligibility requirements related to school growth measures.

2018-2019 STATE ASSISTANT PRINCIPALS SALARY SCHEDULE

Master's Degree		Advanced Degree		Doctorate	
YRS OF EXPERIENCE	ANNUAL STATE AMOUNT	YRS OF EXPERIENCE	ANNUAL STATE AMOUNT	YRS OF EXPERIENCE	ANNUAL STATE AMOUNT
L00	\$ 45,815.00	LS00	\$ 47,201.00	LD00	\$ 48,598.00
L01	\$ 47,124.00	LS01	\$ 48,510.00	LD01	\$ 49,907.00
L02	\$ 48,433.00	LS02	\$ 49,819.00	LD02	\$ 51,216.00
L03	\$ 49,742.00	LS03	\$ 51,128.00	LD03	\$ 52,525.00
L04	\$ 51,051.00	LS04	\$ 52,437.00	LD04	\$ 53,834.00
L05	\$ 52,360.00	LS05	\$ 53,746.00	LD05	\$ 55,143.00
L06	\$ 53,669.00	LS06	\$ 55,055.00	LD06	\$ 56,452.00
L07	\$ 54,978.00	LS07	\$ 56,364.00	LD07	\$ 57,761.00
L08	\$ 56,287.00	LS08	\$ 57,673.00	LD08	\$ 59,070.00
L09	\$ 57,596.00	LS09	\$ 58,982.00	LD09	\$ 60,379.00
L10	\$ 58,905.00	LS10	\$ 60,291.00	LD10	\$ 61,688.00
L11	\$ 60,214.00	LS11	\$ 61,600.00	LD11	\$ 62,997.00
L12	\$ 61,523.00	LS12	\$ 62,909.00	LD12	\$ 64,306.00
L13	\$ 62,832.00	LS13	\$ 64,218.00	LD13	\$ 65,615.00
L14	\$ 64,141.00	LS14	\$ 65,527.00	LD14	\$ 66,924.00
L15	\$ 65,450.00	LS15	\$ 66,836.00	LD15	\$ 68,233.00
L16	\$ 65,450.00	LS16	\$ 66,836.00	LD16	\$ 68,233.00
L17	\$ 65,450.00	LS17	\$ 66,836.00	LD17	\$ 68,233.00
L18	\$ 65,450.00	LS18	\$ 66,836.00	LD18	\$ 68,233.00
L19	\$ 65,450.00	LS19	\$ 66,836.00	LD19	\$ 68,233.00
L20	\$ 65,450.00	LS20	\$ 66,836.00	LD20	\$ 68,233.00
L21	\$ 65,450.00	LS21	\$ 66,836.00	LD21	\$ 68,233.00
L22	\$ 65,450.00	LS22	\$ 66,836.00	LD22	\$ 68,233.00
L23	\$ 65,450.00	LS23	\$ 66,836.00	LD23	\$ 68,233.00
L24	\$ 65,450.00	LS24	\$ 66,836.00	LD24	\$ 68,233.00
L25	\$ 68,068.00	LS25	\$ 69,454.00	LD25	\$ 70,851.00
L26	\$ 68,068.00	LS26	\$ 69,454.00	LD26	\$ 70,851.00
L27	\$ 68,068.00	LS27	\$ 69,454.00	LD27	\$ 70,851.00
L28	\$ 68,068.00	LS28	\$ 69,454.00	LD28	\$ 70,851.00
L29	\$ 68,068.00	LS29	\$ 69,454.00	LD29	\$ 70,851.00
L30	\$ 68,068.00	LS30	\$ 69,454.00	LD30	\$ 70,851.00
L31	\$ 68,068.00	LS31	\$ 69,454.00	LD31	\$ 70,851.00
L32	\$ 68,068.00	LS32	\$ 69,454.00	LD32	\$ 70,851.00
L33	\$ 68,068.00	LS33	\$ 69,454.00	LD33	\$ 70,851.00
L34	\$ 68,068.00	LS34	\$ 69,454.00	LD34	\$ 70,851.00
L35	\$ 68,068.00	LS35	\$ 69,454.00	LD35	\$ 70,851.00

NOTE: Effective July 1, 2017, Assistant Principals are eligible for advanced degree and doctorate supplements but are longer eligible for lo payments.

**CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2018-2019 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS**

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
05	COORDINATOR, ARTS AUDITIONS SCREENER, PREK-TITLE I SUPERVISOR, CHILD NUTRITION INVENTORY SUPERVISOR, SCHOOL LAW ENFORCEMENT COMMUNICATIONS	2,965.75	4,744.17
06	ACCOUNTANT ANALYST, CAPITAL PROJECTS ASSISTANT, ADMINISTRATIVE TO T COORDINATOR, AMERICANS WITH DISABILITY COORDINATOR, BEGINNING TEACHER SUPPORT COORDINATOR, LEAD BENEFITS COORDINATOR, SCHOOL ZONE SAFETY CREW CHIEF, SUPPLY HEARING OFFICER LIAISON, AT-RISK STUDENTS INTERVENTION LIAISON, EDUCATIONAL WITH DSS LIAISON, YOUTH AND FAMILY SERVICES PURCHASING AGENT SUPERVISOR, AREA OPERATIONS SUPERVISOR, CHILD NUTRITION TECHNOLOGY SUPERVISOR, GRAPHIC PRODUCTION	3,409.50	5,456.58
07	ACCOUNTANT II ANALYST, BUDGET ANALYST, DATA INTEGRITY ANALYST, HRIS DATA QUALITY ANALYST, HUMAN RESOURCES SYSTEMS TRAINING ANALYST, WORKFORCE MANAGEMENT COACH, NCSTAR COMPUTER SYSTEMS ANALYST COORDINATOR, COMMUNITY SUPPORT COORDINATOR, COURT & STUDENT DISCIPLINE COORDINATOR, EL CURRICULUM COORDINATOR, ENGLISH LANGUAGE LEARNER COMMITTEE COORDINATOR, EXCEPTIONAL CHILDREN TECHNOLOGY COORDINATOR, INFORMATION SYSTEMS COORDINATOR, MEASUREMENT OPERATIONS COORDINATOR, OFFICE OF ACCOUNTABILITY COORDINATOR, PRE-K ENROLLMENT & RECRUITMENT COORDINATOR, PROF. LEARNING SUPPORT COORDINATOR, PROFESSIONAL DEVELOPMENT COORDINATOR, PROJECT LIFT COMMUNITY ENGAGEMENT COORDINATOR, SCHOOL PARTNERSHIPS COORDINATOR, SIG FAMILY & COMMUNITY ENGAGEMENT COORDINATOR, SUPPLIER DIVERSITY COMPLIANCE PROJECT CONTROLS COORDINATOR, TITLE I NEW TEACHER SUPPORT DEVELOPER, GRANT DEVELOPER, WEB ENGINEER, SENIOR SYSTEMS INSTRUCTOR, LATERAL ENTRY ADVANCEMENT PROGRAM MANAGER, BUILDING SERVICES PROCESS IMPROVEMENT MANAGER, COMMUNITY USE OF SCHOOLS MANAGER, INFORMATION SYSTEMS MANAGER, PROCUREMENT CARD	3,922.58	6,274.67

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2018-2019 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
07	NUTRITIONIST		
	PROJECT MANAGER, CREATIVE SERVICES		
	SPECIALIST, ASEP ELEMENTARY & MIDDLE SCHOOL		
	SPECIALIST, CREATIVE MEDIA		
	SPECIALIST, DIGITAL EXPERIENCE & MARKETING		
	SPECIALIST, DIVERSITY & EQUITY		
	SPECIALIST, DRIVER EDUCATION		
	SPECIALIST, EMPLOYEE RELATIONS		
	SPECIALIST, FAMILY & COMMUNITY SERVICES		
	SPECIALIST, GRAPHIC DESIGN - DIGITAL MEDIA		
	SPECIALIST, INTERNAL COMMUNICATIONS		
	SPECIALIST, MEDIA - CENTRAL OFFICE		
	SPECIALIST, MEDIA RELATIONS		
	SPECIALIST, PARENT UNIVERSITY CUSTOMER SERVICE & CURRICULUM		
	SPECIALIST, PARENT UNIVERSITY TECHNOLOGY & EVALUATION		
	SPECIALIST, RISK & FIRE SAFETY		
	SPECIALIST, SAFETY		
	SPECIALIST, SAFETY & TRAINING		
	SPECIALIST, SIG MH PRG.		
	SPECIALIST, SOCIAL MEDIA		
	SPECIALIST, STUDENT PLACEMENT		
	SPECIALIST, STUDENT RECORDS		
	SUPERVISOR, ACCOUNTS PAYABLE		
	SUPERVISOR, AREA CHILD NUTRITION		
	SUPERVISOR, ASSET INVENTORY		
	SUPERVISOR, BENEFITS		
	SUPERVISOR, CHILD NUTRITION BUSINESS SERVICES		
	SUPERVISOR, EQUIPMENT MAINTENANCE		
	SUPERVISOR, FACILITIES OPERATIONS SUPPORT		
	SUPERVISOR, LEAVES OF ABSENCE		
	SUPERVISOR, MAINTENANCE OPERATIONS I		
	SUPERVISOR, PAYROLL PROCESSING		
	SUPERVISOR, PEST MANAGEMENT		
SUPERVISOR, SCHOOL ZONE SAFETY			
SUPERVISOR, TRANSPORTATION PARTS			
SUPERVISOR, WAREHOUSE			
WRITER, SENIOR EDITOR			
08	ACCOUNTANT, SENIOR	4,510.17	7,215.92
	ADMINISTRATOR, CONTRACTS		
	ADMINISTRATOR, DATA BASE		
	ADMINISTRATOR, INVENTORY SYSTEM		
	ADMINISTRATOR, KRONOS SYSTEM		
	ADMINISTRATOR, LEGAL SERVICES		
	ADMINISTRATOR, SECURITY TECHNOLOGIES	4,510.17	7,215.92
	ANALYST, ASSESSMENT PROGRAM		
	ANALYST, BUSINESS		
	ANALYST, DATA, SUCCESS BY DESIGN		
	ANALYST, SENIOR PROGRAMMER		
	ANALYST, SUMMATIVE MEASUREMENT		
	ASSISTANT DIRECTOR, ATHLETICS		
	ASSISTANT DIRECTOR, COMMUNITY PARTNERSHIP INITIATIVES		
	ASSISTANT DIRECTOR, CTE OPERATIONS		
ASSISTANT DIRECTOR, INFORMATION SYSTEMS & SUPPORT			

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2018-2019 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
08	ASSISTANT DIRECTOR, NC PRE-K		
	ASSISTANT DIRECTOR, TECHNOLOGY		
	COACH, PERSONALIZED LEARNING INSTRUCTIONAL		
	DEPUTY CHIEF OF POLICE		
	DIRECTOR, GRAPHIC PRODUCTION		
	EXEC. COORD. RACE TO THE TOP		
	EXECUTIVE COORDINATOR, OFFICE OF SCHOOL PERFORMANCE		
	LIAISON, LEAD WITH DSS		
	MANAGER, DATA		
	MANAGER, FACILITIES CONTRACT ADMINISTRATION		
	MANAGER, FURNITURE, FIXTURES & EQUIPMENT		
	MANAGER, INFORMATION SYSTEMS (BUILDING SERVICES)		
	MANAGER, INTERNAL MEDIA & COMMUNICATIONS		
	MANAGER, INVENTORY OPERATIONS		
	MANAGER, LEAD INFORMATION SYSTEMS		
	MANAGER, PROJECT		
	MANAGER, PROJECTS AND SPECIAL INITIATIVES		
	PARTNER, ER & HR COMPLIANCE		
	PROGRAM SPECIALIST, NIJ GRANT		
	PROGRAM SPECIALIST, SUCCESS BY DESIGN		
	PROJECT MANAGER, ERATE		
	PROJECT MANAGER, EXCEPTIONAL CHILDREN		
	PROJECT MANAGER, FACILITIES		
	PROJECT MANAGER, HUMAN CAPITAL STRATEGIES		
	PROJECT MANAGER, INFORMATION SYSTEMS & SUPPORT		
	PROJECT MANAGER, PHYSICAL EDUCATION FOR PROGRESS GRANT		
	PROJECT MANAGER, PRINCIPAL PIPELINE		
	PROJECT MANAGER, TITLE I SCHOOL IMPROVEMENT GRANT		
	PURCHASING AGENT, SENIOR		
	SENIOR PROGRAMMER, ACCOUNTABILITY		
	SPEC, BEACON SECONDARY SCIENCE, TITLE I		
	SPECIALIST, ADVANCED STUDIES		
	SPECIALIST, BEACON ELEMENTARY LITERACY TITLE I		
	SPECIALIST, BEACON ELEMENTARY MATH, TITLE I		
	SPECIALIST, BEACON SECONDARY MATH TITLE I		
	SPECIALIST, BUDGET		
	SPECIALIST, BULLYING PREVENTION		
	SPECIALIST, CHILD NUTRITION FACILITIES & EQUIPMENT		
	SPECIALIST, CHILD NUTRITION TALENT DEVELOPMENT		
	SPECIALIST, CMS TEACHING RESIDENCY	4,510.17	7,215.92
	SPECIALIST, COMPENSATION II		
	SPECIALIST, CTE MAGNET PROGRAM		
	SPECIALIST, CURRICULUM PRE-K TITLE I		
	SPECIALIST, DATA USE FOR SCHOOL IMPROVEMENT		
	SPECIALIST, EL DIGITAL INTEGRATION INSTRUCTIONAL		
	SPECIALIST, EL FAMILY & COMMUNITY ENGAGEMENT		
	SPECIALIST, ELEMENTARY LITERACY TITLE 1		
	SPECIALIST, ELEMENTARY MATH		
	SPECIALIST, ELEMENTARY SCIENCE		
	SPECIALIST, ENGLISH CURRICULUM		
	SPECIALIST, ENGLISH LANGUAGE LEARNER		
	SPECIALIST, ENVIRONMENTAL HEALTH & STEWARDSHIP		
	SPECIALIST, EQUITY		
	SPECIALIST, EXCEPTIONAL CHILDREN ACCOUNTABILITY		

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2018-2019 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
08	SPECIALIST, EXCEPTIONAL CHILDREN BEHAVIORAL SUPPORT SERVICES		
	SPECIALIST, EXCEPTIONAL CHILDREN COMPLIANCE TECHNICAL SUPPOR		
	SPECIALIST, EXCEPTIONAL CHILDREN INSTRUCTIONAL PROGRAM		
	SPECIALIST, EXCEPTIONAL CHILDREN PROGRAMS & RELATED SERVICES		
	SPECIALIST, EXCEPTIONAL CHILDREN SECONDARY		
	SPECIALIST, EXTENDED DAY		
	SPECIALIST, GLOBAL STUDIES		
	SPECIALIST, HRIS SUPPORT		
	SPECIALIST, INTERVENTION TEAM		
	SPECIALIST, LITERACY		
	SPECIALIST, MAGNET PROGRAM		
	SPECIALIST, MATH		
	SPECIALIST, MTSS & EDPLAN PLATFORM		
	SPECIALIST, NIJ SCHOOL SAFETY INITIATIVE		
	SPECIALIST, PERFORMANCE MANAGEMENT		
	SPECIALIST, PERFORMING ARTS		
	SPECIALIST, PERSONALIZED DIGITAL LEARNING		
	SPECIALIST, PHYSICAL EDUCATION		
	SPECIALIST, PLANNING		
	SPECIALIST, PROFESSIONAL DEVELOPMENT		
	SPECIALIST, PROFESSIONAL DEVELOPMENT NON-INSTRUCTIONAL SUPPT		
	SPECIALIST, PROGRAM EC EXTENDED CONTENT STANDARDS		
	SPECIALIST, PSYCHOLOGY		
	SPECIALIST, SCHOOL COUNSELING		
	SPECIALIST, SCHOOL HEALTH		
	SPECIALIST, SCHOOL PARTNERSHIPS		
	SPECIALIST, SECONDARY LITERACY & PROFESSIONAL DEVELOPMENT		
	SPECIALIST, SECONDARY MATH		
	SPECIALIST, SECONDARY MATH & PROFESSIONAL DEVELOPMENT		
	SPECIALIST, SECONDARY SCIENCE		
	SPECIALIST, SOCIAL STUDIES		
	SPECIALIST, SOCIAL WORKERS & SITE COORDINATORS		
	SPECIALIST, SOURCING		
	SPECIALIST, TALENT DEVELOPMENT		
	SPECIALIST, TALENT DEVELOPMENT COMPLIANCE	4,510.17	7,215.92
	SPECIALIST, TD ELEMENTARY		
	SPECIALIST, TITLE I		
	SPECIALIST, TITLE I MCKINNEY-VENTO PROGRAM		
	SPECIALIST, TITLE III		
	SPECIALIST, TRANSPORTATION		
	SPECIALIST, TRUANCY COURT		
	SPECIALIST, VIRTUAL LEARNING		
	SPECIALIST, VIRTUAL LEARNING & MEDIA SERVICES		
	SPECIALIST, VISUAL ARTS		
	SPECIALIST, WELLNESS & MARKETING		
	SPECIALIST, WORKFORCE MANAGEMENT		
	SPECIALIST, WORLD LANGUAGE		
	SUPERVISOR, MAINTENANCE OPERATIONS II		
	SUPERVISOR, TRANSPORTATION MAINTENANCE SERVICES		
	TEMP SPECIALIST		

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2018-2019 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>		
09	ADMINISTRATOR, DISTRICT TITLE IX	5,186.17	8,299.25		
	ADMINISTRATOR, ENTERSHAREPOINT				
	ANALYST, SENIOR COMPUTER SYSTEMS				
	ARCHITECT, SENIOR FACILITIES				
	ASISTANT DIRECTOR, STUDENT APPLICATIONS & DEVELOPMENT				
	ASSISTANT DIRECTOR, CTE ADMINISTRATION & PARTNERSHIPS				
	ASSISTANT DIRECTOR, FLEET SERVICES				
	ASSISTANT DIRECTOR, NETWORK SYSTEMS				
	ASSISTANT DIRECTOR, STATE & FEDERAL TESTING				
	ASSISTANT DIRECTOR, TECHNICAL SERVICES OPERATIONS				
	COMMUNITY ADMINISTRATOR, STUDENT SERVICES (DISCIPLINE)				
	DIRECTOR, ACCOUNTS PAYABLE				
	DIRECTOR, ATHLETICS				
	DIRECTOR, CHILD NUTRICIAN BUSINESS SERVICES				
	DIRECTOR, CHILD NUTRITION OPERATIONS				
	DIRECTOR, DIVERSITY & INCLUSION				
	DIRECTOR, ENGLISH LEARNER SERVICES				
	DIRECTOR, PREK-12 MATH AND SCIENCE				
	DIRECTOR, REGIONAL ALTERNATIVE LLICENSING CENTER (RALC)				
	DIRECTOR, SOCIAL EMOTIONAL LEARNING & BEHAVIORAL SUPPORT				
	DIRECTOR, STUDENT PLACEMENT SERVICES				
	DIRECTOR, STUDENT REC, ATTENDANCE, INTERNATIONAL ADMISSIONS				
	DIRECTOR, TEACHER PROFESSIONAL DEVELOPMENT				
	DIRECTOR, VIRTUAL LEARNING & MEDIA SERVICES				
	ENGINEER, SENIOR CONSTRUCTION				
	ENGINEER, SENIOR ELECTRICAL				
	ENGINEER, SENIOR MECHANICAL				
	ENGINEER, SENIOR NETWORK				
	INTERIM CHIEF OF POLICE				
	MANAGER, CMPS FOUNDATION				
	MANAGER, CULINARY DEVELOPMENT				
	MANAGER, DISTRICT STRATEGY				
	MANAGER, ENERGY			5,186.17	8,299.25
	MANAGER, ENVIRONMENTAL HEALTH & STEWARDSHIP				
	MANAGER, HOMEBOUND/504 PROGRAMS				
	MANAGER, MENTAL HEALTH PROGRAM				
	MANAGER, TALENT ACQUISITION				
	MANAGER, TRANSPORTATION SUPPORT				
	MGR, TALENT ACQ - LEADERSHIP				
	PROGRAM MANAGER, SUCCESS BY DESIGN				
	PROJECT MANAGER, SENIOR CONSTRUCTION				
PROJECT MANAGER, SENIOR TECHNOLOGY SERVICES					
PROJECT MANAGER, SR STRUCTURED CABLING					
SENIOR ANALYST, DATA ANALYSIS & REPORTING					
SENIOR ANALYST, RESEARCH & EVALUATION					
SENIOR ANALYST, SOLUTIONS					
SENIOR MANAGER, PROPERTY PORTFOLIO					
SENIOR SYSTEMS ANALYST & MANAGER, STUDENT DATA					
SUPPORT TEAM LEADER, COMMUNITY					
SUPPORT TEAM LEADER, DISTRICT SUPPORT					
TEAM LEADER, BEACON HUMAN CAPITAL					

**CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2018-2019 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS**

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
10	ADMINISTRATOR, INFOR LAWSON SYSTEM	5,964.42	9,543.75
	ADVOCATE, LEGISLATIVE		
	CHIEF OF POLICE		
	DIR. DATA USE FOR SCH IMPR		
	DIRECTOR OF INSTRUCTION, BEACON		
	DIRECTOR, ACCOUNTING & AUDITING	5,964.42	9,543.75
	DIRECTOR, ADVANCED STUDIES		
	DIRECTOR, AFTER SCHOOL ENRICHMENT PROGRAM (ASEP)		
	DIRECTOR, ARCHITECTURE		
	DIRECTOR, BUDGET DEVELOPMENT		
	DIRECTOR, BUDGET OPERATIONS		
	DIRECTOR, BUILDING SERVICES SUPPORT		
	DIRECTOR, BUSINESS SYSTEMS		
	DIRECTOR, CAREER & TECHNICAL EDUCATION		
	DIRECTOR, CAREER TECHNICAL EDUCATION		
	DIRECTOR, CHILD NUTRITION SPECIAL PROJECTS		
	DIRECTOR, COMPENSATION		
	DIRECTOR, CUSTODIAL SERVICES		
	DIRECTOR, ELEMENTARY EDUCATION		
	DIRECTOR, EMPLOYEE RELATIONS		
	DIRECTOR, EXCEPTION CHILDREN EDUCATIONAL SERVICES		
	DIRECTOR, EXCEPTIONAL CHILDREN ADMINISTRATIVE SERVICES		
	DIRECTOR, FLEET		
	DIRECTOR, GRANT INNOVATION		
	DIRECTOR, INFORMATION SYSTEMS & SUPPORT		
	DIRECTOR, K-12 LITERACY		
	DIRECTOR, LICENSURE ADMINISTRATION		
	DIRECTOR, MAGNET PROGRAMS & SCHOOL REDESIGN		
	DIRECTOR, MAINTENANCE		
	DIRECTOR, PAYROLL		
	DIRECTOR, PERSONALIZED LEARNING		
	DIRECTOR, PREK		
	DIRECTOR, PROJECTS & CHANGE MANAGEMENT		
	DIRECTOR, PROPERTY AND QUALITY		
	DIRECTOR, RESEARCH & EVALUATION		
	DIRECTOR, ROUTING LOGISTICS AND SYSTEMS		
	DIRECTOR, SAFETY & QUALITY MANAGEMENT		
	DIRECTOR, SAFETY, ENVIORNMENTAL HEALTH & RISK MANAGEMENT		
	DIRECTOR, SECONDARY CURRICULUM		
	DIRECTOR, STATE TESTING		
	DIRECTOR, STRATEGIC INITIATIVES		
	DIRECTOR, STUDENT APPLICATIONS		
	DIRECTOR, TECHNOLOGY SERVICES		
	DIRECTOR, TITLE I		
	DIRECTOR, TRANSPORTATION OPERATIONS		
	DIRECTOR, TRANSPORTATION SUPPORT SERVICES		
	DIRECTOR, WAREHOUSE OPERATIONS		
	ENTERPRISE DATA ARCHITECT		
	ENTERPRISE DATA RESEARCH ARCHI		
	FELLOW, BROAD		
PROGRAM MANAGER, TECHNOLOGY SERVICES			
SOLUTIONS ARCHITECT			

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2018-2019 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
11	CONSULTANT, ORG DEV EXECUTIVE DIRECTOR, ACCOUNTABILITY EXECUTIVE DIRECTOR, ALTERNATIVE EDUCATION EXECUTIVE DIRECTOR, CMPS FOUNDATION EXECUTIVE DIRECTOR, COMMUNICATIONS EXECUTIVE DIRECTOR, COMMUNITY EXECUTIVE DIRECTOR, COMMUNITY INTERIM EXECUTIVE DIRECTOR, DATA QUALITY EXECUTIVE DIRECTOR, DISTRICT PERFORMANCE EXECUTIVE DIRECTOR, EMPLOYEE RELATIONS EXECUTIVE DIRECTOR, ENGLISH AS A SECOND LANGUAGE STUDENTS EXECUTIVE DIRECTOR, FACILITIES PLANNING & MANAGEMENT EXECUTIVE DIRECTOR, LEADERSHIP DEVELOPMENT EXECUTIVE DIRECTOR, LEARNING & TEACHING EXECUTIVE DIRECTOR, PREK-5 LEARNING & TEACHING EXECUTIVE DIRECTOR, PROFESSIONAL LEARNING EXECUTIVE DIRECTOR, PROJECT LIFT EXECUTIVE DIRECTOR, SOURCING & ONBOARDING EXECUTIVE DIRECTOR, STRATEGIC PLANNING & EVALUATION EXECUTIVE DIRECTOR, STRATEGY MANAGEMENT EXECUTIVE DIRECTOR, STUDENT SERVICES EXECUTIVE DIRECTOR, TALENT MANAGEMENT & HRIS EXECUTIVE DIRECTOR, TITLE I SENIOR ASSOCIATE GENERAL COUNSEL I	6,858.83	10,975.50
12	EXECUTIVE DIRECTOR, PAYROLL & WORKFORCE MANAGEMENT EXECUTIVE DIRECTOR, BUDGET DEVELOPMENT & MANAGEMENT SERVICES EXECUTIVE DIRECTOR, CHILD NUTRITION EXECUTIVE DIRECTOR, EMPLOYEE SUPPORT SERVICES EXECUTIVE DIRECTOR, FACILITIES EXECUTIVE DIRECTOR, FINANCIAL SERVICES EXECUTIVE DIRECTOR, HUMAN RESOURCES ADMINISTRATION EXECUTIVE DIRECTOR, PROCUREMENT EXECUTIVE DIRECTOR, STUDENT PLACEMENT EXECUTIVE DIRECTOR, TECHNOLOGY SERVICE EXECUTIVE DIRECTOR, TRANSPORTATION SENIOR ASSOCIATE GENERAL COUNSEL II	7,888.42	12,620.42
13	ASSOC SUPT, SCHOOL ASSIGNMENT, CTE & MAGNET PRGRMS ASSOC SUPT, STUDENT ASSGNMNT & SCHL CHOICE ASST SUPT, EXCEPTIONAL CHILDREN ASST SUPT, FINE ARTS EDUCATION DEPUTY GENERAL COUNSEL EXECUTIVE DIRECTOR, COMMUNITY PARTNERSHIPS & FAM. ENGAGEMENT PRINCIPAL COACH-RETIREE	8,900.67	14,684.83

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2018-2019 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
14	ASSOC SUPT, ACCOUNTABILITY ASSOC SUPT, PERSONALIZED LRNG & SCHL PARTNERSHIPS ASSOC SUPT, SCHOOL PERFORMANCE ASSOCIATE SUPERINTENDENT CAO CHIEF ACADEMIC OFFICER CHIEF COMMUNICATIONS OFFICER CHIEF OF STAFF COMMUNITY SUPERINTENDENT COMMUNITY SUPERINTENDENT, INTERIM HUMAN RESOURCES OFFICER	10,235.33	16,887.92
15	CHIEF COMMUNITY RELATIONS & ENGAGEMENT OFFICER/OMBUDSMAN CHIEF OPERATIONS OFFICER CHIEF TECHNOLOGY OFFICER GENERAL COUNSEL	11,771.08	19,422.00
16	CHIEF FINANCIAL OFFICER DEPUTY SUPERINTENDENT	13,535.67	22,334.00
17	SUPERINTENDENT SUPERINTENDENT, INTERIM	15,567.08	25,684.58

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2018-2019 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
01	ASSISTANT, ALTERNATIVE EDUCATION	1,743.73	2,712.67
	ASSISTANT, ASEP		
	ASSISTANT, ASEP W/OUT BENEFITS		
	ASSISTANT, LUNCH ROOM		
	ASSISTANT, OFFICE		
	ASSISTANT, PRE-K SAFETY		
	ASSISTANT, TITLE I BILINGUAL RESOURCE		
	BUS MONITOR		
	BUS MONITOR, TURNING POINT		
	CAFETERIA WORKER		
	CAFETERIA WORKER, PART TIME		
	CUSTODIAN		
	CUSTODIAN, FLOATER		
	GROUNDWORKER		
	GUARD, SCHOOL CROSSING		
	SUBSTITUTE, CAFETERIA		
	SUBSTITUTE, SECRETARY		
	SUMMER ASSISTANT, ADM STUD, INTERVENTION (AASI)		
	SUMMER ASSISTANT, ALTERNATIVE EDUCATION		
	TRAINEE, BUS DRIVER		
WAREHOUSE WORKER I			
02	ADVOCATE, CHILD FIND	1,950.00	3,120.00
	ASSISTANT MANAGER, CAFETERIA 6 HOURS		
	ASSISTANT MANAGER, CAFETERIA 7 HOURS		
	ASSISTANT, INVENTORY AUDIT		
	ASSOCIATE, ASEP		
	ASSOCIATE, REACH INSTRUCTIONAL		
	ASSOCIATE, SECURITY		
	ASSOCIATE, SECURITY EXT DAY/CREDIT RECOVERY		
	ASSOCIATE, SECURITY-12 MONTHS		
	BUS DRIVER		
	BUS DRIVER, ACTIVITY		
	BUS DRIVER, PART TIME		
	CLERK, CHILD NUTRITION		
	CLERK, COST		
	CLERK, FRONT DESK		
	CREW CHIEF, ASSISTANT GROUNDS		
	CUSTODIAN, HEAD I		
	CUSTODIAN, HEAD II		
	CUSTODIAN, HEAD III		
	DRIVER, DELIVERY		
	INTERN, CHILD NUTRITION		
	MONITOR, SECURITY		
	OPERATOR, BINDERY		
	OPERATOR, SENIOR DATA ENTRY		
	PAINTER		
	ROOFER		
	STOREKEEPER		
	SUBSTITUTE, BUS DRIVER		
	TECHNICIAN, BEH MOD EXT DAY/CREDIT RECOVERY		

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2018-2019 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
02	TECHNICIAN, STUDENT ACCOUNTING WAREHOUSE WORKER WAREHOUSE WORKER II	1,950.00	3,120.00
03	AGENT, PAYROLL CUSTOMER SERVICE ASSOCIATE, ASEP - LEAD ASSOCIATE, SCHOOL-BASED ACCOUN CARPENTER CLERK, PARTS CLERK, SENIOR COST COORDINATOR, ASEP SITE TRAINEE COORDINATOR, CURRICULUM & INSTRUCTION INVENTORY COORDINATOR, DRIVER EDUCATION COORDINATOR, FOOD SERVICE EQUIPMENT COORDINATOR, FRONT DESK COORDINATOR, TESTING MATERIAL COORDINATOR, TRACKED INVENTORY CREW CHIEF, GROUNDS CUSTODIAN, AREA LEADER DISPATCHER, SECURITY DISPATCHER, TRANSPORTATION LEAD BUS DRIVER LEAD BUS DRIVER, NON-DRIVING LIFEGUARD, METRO SCHOOL MANAGER, CAFETERIA TRAINEE-EXTERNAL OPERATOR, DIGITAL PRESS OPERATOR, HEAVY EQUIPMENT OPERATOR, HIGH VOLUME COPIER OPERATOR, PRESS REPRESENTATIVE, BUILDING SERVICES TECHNOLOGY REPRESENTATIVE, CLIENT SERVICES. SECRETARY SECRETARY, 12 MONTHS SECRETARY, ADMINISTRATIVE SUBSTITUTE, CAFETERIA MANAGER SUBSTITUTE, DR. ED COORDINATOR SUMMER SECRETARY SUMMER TECHNICIAN, EC ASSISTIVE TECHNOLOGY TECHNICIAN, CHILD NUTRITION CUSTOMER SERVICE TECHNICIAN, COMPUTER SYSTEMS TECHNICIAN, EPA CERT ASBESTOS TECHNICIAN, EXCEPTIONAL CHILDREN ASSISTIVE TECHNOLOGY TECHNICIAN, INVENTORY AUDIT TECHNICIAN, MARKETING TECHNICIAN, PLANNING TECHNICIAN, SECURITY ALARM I TECHNICIAN, STUDENT ASSIGNMENT TECHNICIAN, SUPPORT SERVICES TRAINER, BUS DRIVER TRAINER, LEAD FIRST CLASS PHYSICAL TRANSLITERATOR, CUED SPEECH WELDER WORKER II, SHEET METAL	2,243.00	3,588.00

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2018-2019 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
04	ADVOCATE, EL FAMILY TITLE III	2,579.25	4,125.33
	ADVOCATE, FAMILY/SCHOOL		
	ADVOCATE, FAMILY/SCHOOL TITLE I		
	ADVOCATE, PRESCHOOL FAMILY/SCHOOL		
	ARTIST, GRAPHIC		
	ASSISTANT, 504 COMPLIANCE PROGRAM		
	ASSISTANT, ACCOUNTING		
	ASSISTANT, BUDGET		
	ASSISTANT, COMMUNITY FACILITIES		
	ASSISTANT, PROCUREMENT/P-CARD		
	ASSOCIATE, LEAD SECURITY		
	ASSOCIATE, SYSTEM ACCOUNT MAINTENANCE		
	ASSOCIATE, TECHNOLOGY		
	ASSOCIATE, TITLE I TECHNOLOGY		
	AUDITOR, CHILD NUTRITION INVENTORY CONTROL		
	CASE MANAGER, TRANSITIONAL SUPPORT		
	COORDINATOR, CHILD CARE		
	COORDINATOR, MEDIA AUTOMATION		
	COORDINATOR, OFFICE		
	COORDINATOR, SITE ASEP		
	COORDINATOR, SUMMER ENRICHMENT		
	COORDINATOR, TEMPORARY ASEP NO BENEFITS		
	CREW CHIEF, MAINTENANCE		
	CREW CHIEF, PEST CONTROL		
	INTERPRETER - TRANSLATOR		
	INTERPRETER/TRANSLATOR BILINGUAL TITLE I 10 MONTHS		
	INTERPRETER/TRANSLATOR BILINGUAL TITLE I 12 MONTHS		
	INTERPRETER/TRANSLATOR EXCHANGE		
	INTERPRETER/TRANSLATOR, BILINGUAL		
	INTERPRETER-TUTOR, HEARING IMPAIRED		
	LOCKSMITH		
	MANAGER, CAFETERIA I		
	MANAGER, CAFETERIA I, 12 MONTH		
	MANAGER, CAFETERIA II		
	MANAGER, CAFETERIA SENIOR II		
	MANAGER, SENIOR CAFETERIA I		
	OFFICE COORDINATOR, GRAPHIC PRODUCTIONS		
	OPERATOR, COMPUTER		
	OPERATOR, SENIOR PRESS		
	OPERATOR, SERVICE TRUCK		
	REGISTRAR, HIGH SCHOOL		
	SECRETARY, FINANCIAL		
	SECRETARY, SENIOR ADMINISTRATIVE		
	SUMMER ADVOCATE, FAMILY/SCHOOL TITLE I		
	SUMMER ASSOCIATE, T1 TECHNOLOGY		
	SUMMER ASSOCIATE, TITLE I TECHNOLOGY		
	SUMMER CASE MGR, TRANSITIONAL SUPPORT		
	SUMMER INTERPRETER/TRANSLATOR, BILINGUAL T1 10 MTH		
	SUMMER TECHNICIAN, BEH MOD T1		
	SUMMER TECHNICIAN, BEHAVIOR MODIFICATION		

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2018-2019 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
04	TECHNICIAN, ACCOUNTING	2,579.25	4,125.33
	TECHNICIAN, BEHAVIOR MODIFICATION		
	TECHNICIAN, BEHAVIOR MODIFICATION TITLE I		
	TECHNICIAN, BEHAVIOR SUPPORT		
	TECHNICIAN, BILINGUAL ENROLLMENT		
	TECHNICIAN, DATA RECORDS		
	TECHNICIAN, DISCIPLINE		
	TECHNICIAN, FACILITIES OPERATIONS SUPPORT		
	TECHNICIAN, INTEGRATED PEST MANAGEMENT		
	TECHNICIAN, SECURITY ALARM II		
	TECHNICIAN, TRANSPORTATION OPERATIONS		
	TECHNICIAN, TRANSPORTATION QUALITY SUPPORT		
	TREASURER, HIGH SCHOOL		
05	AGENT, PAYROLL PROCESS/CONTROL	2,965.75	4,744.17
	ASSISTANT SUPERVISOR, ROOFING		
	ASSISTANT, OCCUPATIONAL THERAPY		
	ASSISTANT, PHYSICAL THERAPY		
	ASSOCIATE, ACCOUNTING		
	BRAILLIST		
	CLERK TO THE BOARD		
	COORDINATOR, BENEFITS		
	COORDINATOR, BUSINESS SYSTEMS HELP DESK		
	COORDINATOR, HELP DESK		
	COORDINATOR, HRIS DATA QUALITY & COMPLIANCE		
	COORDINATOR, PARTNERSHIP		
	COORDINATOR, POWERSCHOOL HELP DESK		
	COORDINATOR, SAFE SCHOOLS		
	COORDINATOR, STUDENT ATTENDANCE DATA		
	COORDINATOR, TEXTBOOK INVENTORY		
	COORDINATOR, TRAINING & QUALITY		
	COORDINATOR, TRANSITION		
	COORDINATOR, VOLUNTEER		
	CREW CHIEF, LOCKSMITH		
	DESIGNER, SR GRAPHIC		
	ELECTRICIAN II		
	INTERN, 3L LAW STUDENT		
	INTERPRETER, SIGN LANGUAGE		
	LEADER, SITE MAINTENANCE		
	MANAGER, LICENSURE CASE		
	MECHANIC I, HVAC		
	MECHANIC, EQUIPMENT		
	OFFICER, SCHOOL RESOURCE		
	PLUMBER I		
	PROJECT COORDINATOR, INFORMATION SYSTEMS		
	SCREENER, PRE-K		
	SECRETARY, EXECUTIVE		
	SUMMER COORDINATOR, TRAINING & QUALITY		
SUMMER TECHNICIAN, LEAD BEH MOD			
SUPERVISOR, OFFICE			

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2018-2019 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
05	SUPERVISOR, SECURITY TECHNICIAN I, TRANSPORTATION TECHNICIAN, DIETETIC TECHNICIAN, DISTRICT LEAD BEHAVIOR MODIFICATION TECHNICIAN, ELECTRONIC II TECHNICIAN, LEAD BEHAVIOR MODIFICATION TECHNICIAN, ROUTING TECHNICIAN, SENIOR ACCOUNTING TECHNICIAN, SENIOR TRANSPORTATION OPERATIONS TECHNICIAN, STAFFING TECHNICIAN, TRANSPORTATION TIRE REPAIR TRANSLITERATOR, CUED SPEECH II	2,965.75	4,744.17
06	ADMINISTRATIVE ASSISTANT, CHIEF ACCOUNTABILITY OFFICER ADMINISTRATIVE ASSISTANT, CHIEF FINANCE OFFICER ADMINISTRATIVE ASSISTANT, CHIEF HUMAN RESOURCES OFFICER ADMINISTRATIVE ASSISTANT, CHIEF OPERATIONS OFFICER ADMINISTRATIVE ASSISTANT, CHIEF SCHOOL PERFORMANCE OFFICER ADMINISTRATIVE ASSISTANT, GENERAL COUNSEL ADMINISTRATOR, SCHOOL BOARD SERVICES ADMINISTRATOR, TECHNOLOGY COMPLIANCE ADMINISTRATOR, TIMS DATABASE ANALYST, EMPLOYEE RELATIONS ANALYST, HRIS COMPLIANCE ASSISTANT SUPERVISOR, MAINTENANCE I COORDINATOR, EXTENDED DAY COORDINATOR, POWERSCHOOL COORDINATOR, REAL ESTATE COORDINATOR, TELEPHONE SERVICES ENGINEER, SYSTEMS INVESTIGATOR MANAGER, IT INVENTORY MECHANIC II, HVAC PLUMBER II PROGRAM ASSISTANT, AFTER SCHOOL ENRICHMENT PROGRAM SHOP FOREMAN, BUILDING SERVICES EQUIPMENT SPECIALIST, ELECTRONIC FIRE ALARMS SPECIALIST, VIDEO TECHNOLOGY	3,409.50	5,456.58
07	ADMINISTRATIVE ASSISTANT, CHIEF ACADEMIC OFFICER ADMINISTRATIVE ASSISTANT, DEPUTY SUPERINTENDENT ANALYST, QUALITY INVENTORY ASSISTANT SUPERVISOR, ELECTRIC ASSISTANT SUPERVISOR, HVAC ASSISTANT SUPERVISOR, PLUMBING COORDINATOR, BEHAVIOR SUPPORT COORDINATOR, SUCCESS BY DESIGN PROGRAM ENGINEER, NETWORK PARALEGAL PLUMBER III, REGIONAL TRADES SPECIALIST SPECIALIST, ELECTRICAL CONTROL SPECIALIST, HVAC CONTROL	3,922.58	6,274.67

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2018-2019 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
07	SPECIALIST, TRANSPORTATION TECHNOLOGY SUMMER COORDINATOR, BEHAVIOR SUPPORT TECHNICIAN II, TRANSPORTATION	3,922.58	6,274.67
08	EXECUTIVE ASSISTANT TO THE SUPERINTENDENT	4,510.17	7,215.92
TA	ASSISTANT, (LEVELED LITERACY INTERVENTION) INTERVENTION ASSISTANT, ADMINISTRATIVE STUDENT INTERVENTION (AASI) ASSISTANT, AUDIOLOGY ASSISTANT, CHILD CARE ASSISTANT, DISTANCE LEARNING ASSISTANT, DISTANCE LEARNING TITLE 1 ASSISTANT, ESL TEACHER ASSISTANT, EXCEPTIONAL CHILDREN ASSISTANT, EXCEPTIONAL CHILDREN ASSISTANT, EXCEPTIONAL CHILDREN JOB COACH ASSISTANT, FOREIGN LANGUAGE IMMERSION ASSISTANT, FRENCH IMMERSION ASSISTANT, GERMAN IMMERSION ASSISTANT, IN-SCHOOL SUSPENSION ASSISTANT, JAPANESE IMMERSION ASSISTANT, MEDIA ASSISTANT, PRE-K ASSISTANT, PRE-K EXCEPTIONAL CHILDREN ASSISTANT, PRE-K MONTESSORI ASSISTANT, RESTART K-3 ASSISTANT, SECONDARY ASSISTANT, SPANISH IMMERSION ASSISTANT, STUDENT TEACHER ASSISTANT, TEACHER EXT FOR RESTART ASSISTANT, TEACHER K-3 ASSISTANT, TITLE I ASSISTANT, TITLE I PRE-K SUMMER ASSISTANT, EXCEPTIONAL CHILDREN SUMMER ASSISTANT, PRE-K SUMMER ASSISTANT, TEACHER K-3	1,470.67	2,338.67

COACHING STIPENDS COMPARATIVE DATA

SENIOR HIGH SCHOOL PROGRAMS COACHING STIPENDS 2016-17

		CMS	Wake County	Guilford County	Cumberland County	Winston/ Forsyth County	Gaston County
Athletic Director		(1) 11 mo. plus \$5,181 1/2 load \$1,500 mileage	(1) 12 mo. plus \$4,022-5,171 1/2 load	(1) 12 mo. plus \$3,800-5,800	(1) 12 mo. Asst. Principal	(1) 11 mo. plus \$8,536-14,225 1/2 load (1) 4700-7,840	(1) 11 mo. plus \$3,866-4,833 1/2 load
Assistant A.D.							
Football	Head	(1) 4,172	(1) 4,022-5,171	(1) 3,800-5,700+	(1) 2,550-3,380*	(1) 3,563-5,936	(1) 3,402-4,253
	Assistant	(5) 2,038	(5) 2,801-3,868	(5) 1,300-2,700+	(7) 1,370-1,930+*	2,041-3,738	(1) 1,994-2,492
Basketball	Head	(1) 2,877	(1) 2,801-3,868	(1) 2,300-4,000	(1) 1,990-3,100*	(1) 2,892-4,812	(1) 2,272-2,840
Baseball	Head	(1) 2,877	(1) 2,801-3,868	(1) 1,800-3,000	(1) 1,370-1,930*	(1) 2,090,3,479	(1) 1,714-2,143
	Assistant	(2) 1,498	(1) 1,867-2,934	(2) 900-1,750	690-970*	1,208-2,020	(2) 797-1,329
Track	Head	(1) 2,877	(1) 2,801-3,868	(1) 1,500-2,500	(1) 1,140-1,410*	(1) 2,079-3,455	(1) 1,701-2,126
	Assistant	(1) 1,498	(1) 1,867-2,934	(1) 900-1,850	(1) 690-970*	1,208-2,020	(1) 665-831
Wrestling	Head	(1) 2,877	(1) 2,801-3,868	(1) 1,800-2,700	(1) 1,140-1,410*	(1) 2,388-3,976	(1) 1,714-2,143
	Assistant	(1) 1,498	(1) 1,867-2,934	(1) 900-1,700	690-970*	1,388-2,308	(1) 665-831
Soccer	Head	(1) 2,877	(1) 2,801-3,868	(1) 1,500-2,250+	(1) 910-1,220*	(1) 2,079-3,455	(1) 1,289-1,611
	Assistant	(1) 1,498	(1) 1,867-2,934	(2) 900-1,600+	690-970*	1,208-2,020	(2) 665-997
Softball	Head	(1) 2,877	(1) 2,801-3,868	(1) 1,800-3,000	(1) 1,370-1,930*	(1) 2,090,3,479	(1) 1,714-2,143
	Assistant	(2) 1,498	(1) 1,867-2,934	(2) 900-1,750	690-970*	1,208-2,020	(2) 797-1,329
Swimming	Head	(1) 2,877	(1) 2,801-3,868	(1) 1,500-2,250		(1) 2,096-3,496	(1) 997-1,246
	Assistant	(1) 1,079		(1) 800-1,200		1,032-1,716	(1) 532-665
Tennis		(1) 1,798	(1) 1,867-2,934	1,000-2,000	(1) 770-1,040*	(1) 1,281-2,135	997-1,246
Golf		(1) 1,798	(1) 1,867-2,934	900-1,750	(1) 770-1,040*	(1) 1,281-2,135	997-1,246
Cross Country	Head	(2) 1,798	(1) 1,867-2,934	(1) 1,000-1,900+	(2) 770-1,040*	(1) 1,344-2,244 903-1,502	(2) 997-1,246
Volleyball	Head	(1) 2,877	(1) 2,801-3,868	(1) 1,400-2,200+	(1) 770-1,040*	(1) 1,521-2,532	(1) 997-1,246
Cheerleader Coach	Varsity	(1) 1,798	(1) 2,801-3,868	(1) 2,000-3,400+	(1) 1,290-1,710*	(1) 2,800-4,655	(1) 1,435-1,794
Athletic Trainers Ctf./Non-ctfd.	Assistant	(1) 2,158-2,398	(1) 4,022-5,171	(1) 1,900-2,850	(2) 2,640-4,050+*	(1) 4,576-7,623	(1) 3,805-4,757

() = # of Allotted Coaches

+ = Pre-Season Supplement also. (Cumberland - 1/2 to 1/3 mo. Pay)

* = Post-Season Supplement also (Cumberland - 10% of listed supplement per week inplayoffs)

** = Plus one month's teacher salary

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