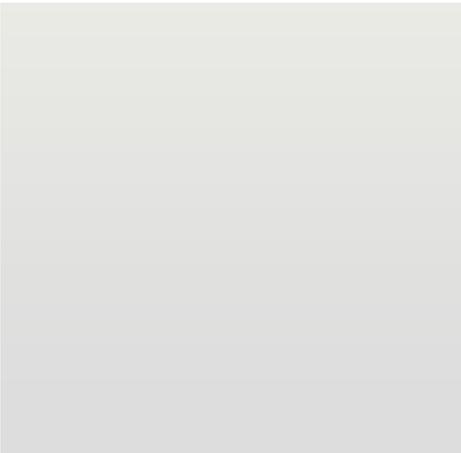




2022-2023 BOARD OF EDUCATION

# PROPOSED BUDGET REQUEST

HUGH HATTABAUGH, INTERIM SUPERINTENDENT - APRIL 26, 2022





Board of Education  
600 East Fourth Street  
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# Overview



## **An open letter from the Charlotte-Mecklenburg Board of Education**

Our operating budget for 2022-2023 affirms the Board of Education's unwavering commitment to ensuring that every student in Charlotte-Mecklenburg Schools has the strategically aligned resources necessary to succeed and thrive.

Our students' needs are urgent, and this budget recognizes that fact. It also recognizes a tough reality: Our schools have a lot of catching up to do after significant learning losses following the COVID-19 pandemic of the last two years. Improving student outcomes requires intensive efforts beyond what our district has done thus far. We have been intentional in using federal COVID-relief funding in ways that we believe will have the most impact on improving student outcomes, while preparing for the 2024 funding cliff when this money will no longer be available. We have worked to maximize the impact of this one-time funding while we have access to it. However, we also know that our students' needs will extend beyond the availability of COVID-relief dollars. We are asking our entire community to support the ongoing needs of our public schools.

Over the last two years, the Board of Education has developed a Student Outcomes Focused Governance Plan tailored to ensure that every Board decision is focused on students. The 2022-2023 budget aligns the district's resources with the Board's priorities as defined in the 2021 Goals and Guardrails document.

Among the specific alignments:

- Increasing the local teacher supplement to ensure that CMS students have the best and brightest teachers in the classroom
- Increasing the pay scale for teacher assistants to ensure that students have multiple educators in the classroom
- Additional funding for the Multi-Tiered System of Support (MTSS) program, including facilitators and interventionists in schools
- Additional funding for college and career readiness programs
- Additional staffing to address students' social and emotional needs
- Elimination of multiple central office positions.

With this budget, we aim for CMS teachers to be the highest-paid in the state. The CMS request for county funds of \$40 million more than last year's budget allocation includes required increases in funding for charter schools, employee pensions, and the opening of two new schools. We also propose investments in preventive maintenance as a long-term cost-saving strategy. With federal funds, we are improving indoor air quality to maintain a safe learning and teaching environment for students and staff.

The past two years have been difficult. But we are poised to address the challenges before us. We have new leadership in Interim Superintendent Hugh Hattabaugh, and we are already making

significant changes in district organization and procedures to improve student outcomes. Getting our students shored up and ready for the future is essential to keep our community thriving and prosperous. However, we cannot do it alone. We need the support of our leaders, our community, our partners, and our parents.

For too long, governing bodies have argued about budgets as if they are only numbers on a page. Our budget is more than that. Each number in this budget represents our assessment of the needs of our students, and how best to meet those needs. It is our responsibility to ensure that the children of Mecklenburg County have access to a sound, basic education. This is only possible with adequate funding, strategically aligned and thoughtfully deployed, as laid out in the 2022-2023 operating budget.

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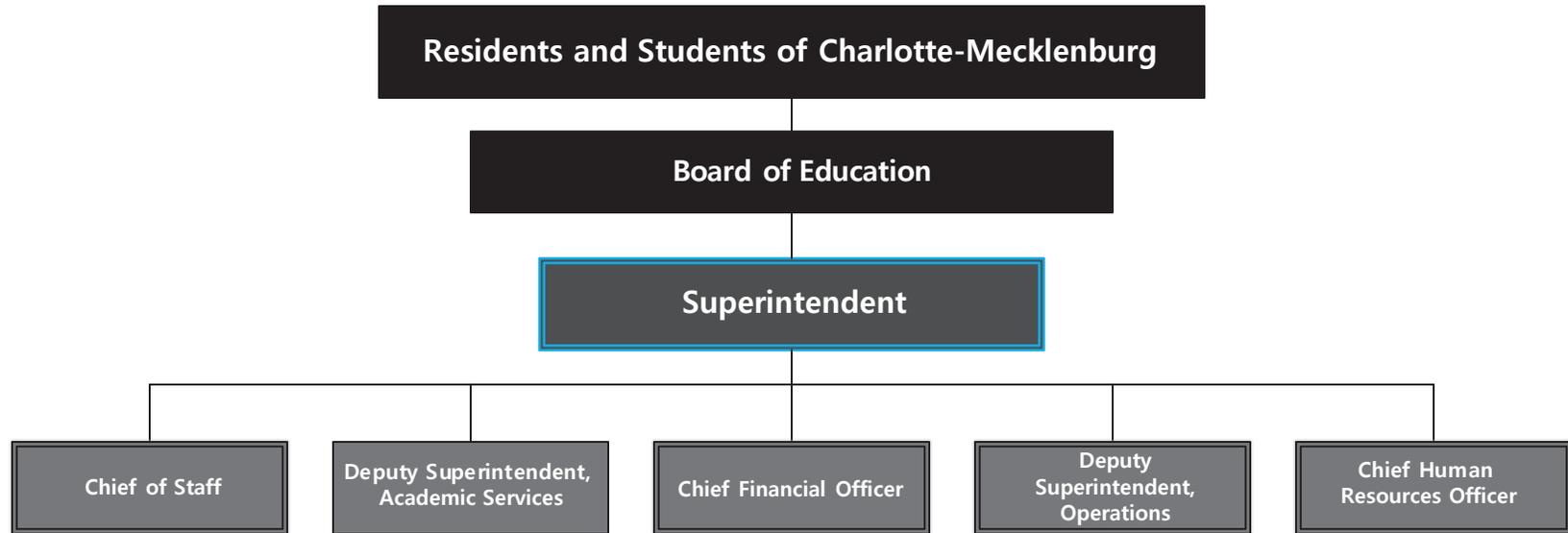
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Elyse Dashew, Chair  
Charlotte-Mecklenburg Board of Education

# Charlotte-Mecklenburg Schools

District Organization Chart

2021 – 2022





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**Chairperson, At-Large**

**Elyse Dashew**  
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**District 5**

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**District 6**

**Sean Strain**  
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**Board of Education Office**

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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.

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## **EXECUTIVE SUMMARY**

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The impact of the COVID-19 pandemic on public education is documented, and Charlotte-Mecklenburg Schools' students, families and staff have experienced particular hardships. As our community, our state, our nation and the world have learned more about mitigating risks associated with the virus, we approach the 2022-2023 school year with conditions shifting to one in which the disease is endemic and must be managed as an ongoing factor in our lives.

While we emerge from the acute phase of the risks of the COVID-19 virus itself, we enter this endemic phase understanding that many students have suffered educational setbacks during the past couple of years. Many of these students, particularly including large numbers of our historically underserved Black and Hispanic student populations, have seen outcomes reduced even further. We acknowledge this and are committed to bringing to bear all potential resources to resolve this crisis before it becomes too late for a generation of our students.

We know this is where we are and we know we must do better. We have a plan to do that.

We also know that we approach this crossroads moment for public education in our community with students, families and staff facing more pressure than at any point in recent memory from the social and emotional standpoint. Economic hardship, housing and food insecurity and many other challenges have been made worse during the two years of COVID-19. Our students and staff need more support than ever before. If we cannot provide students and staff basic necessities such as safe places to learn and teach, in environments where they feel comfortable emotionally to enable them to focus on the tasks at hand, we cannot expect our efforts to improve outcomes to succeed.

This budget recommendation includes \$332 million in one-time federal funding to address some of the impacts of COVID-19 on our schools. District leaders have allocated funding in alignment with Board goals, emphasizing work toward mitigating unfinished instruction and focusing as precisely as possible on efforts that will have the most direct impacts on improving student outcomes. Our budget request for 2022-2023 takes into consideration where allocations of federal relief funding can be used to support and implement programs that benefit all our students, while also targeting additional support to students who attend the 42 schools defined as low-performing by the state of North Carolina.

With this said, the needs of CMS students, families and staff exceed our ability to adequately fund the programs necessary to support our effort to deliver on the goals and guardrails established by our Board of Education to lift our performance. We have identified areas where we can realign and reallocate personnel or monetary investment to offset requests for strategic investments aligned to the goals.

## **EXECUTIVE SUMMARY**

---

The budget proposes investing \$66.8 million in current employees . This includes \$32.3 million for an average 2.7% increase for teachers, instructional support staff and assistant principals, and a 2.5% increase for principals and non-certified staff.

CMS also seeks increases in the local supplement for teachers and instructional support staff totaling \$7.9 million, and \$6 million to raise minimum pay to \$16.50 per hour for teacher assistants. There also are state-mandated increases in retirement and health insurance rates.

The operating budget proposal seeks \$578,408,143 from Mecklenburg County, an increase of \$40 million over the previous year. In addition, \$23 million is requested for capital needs. We are asking Mecklenburg County to provide support in the following areas:

- Move our teacher pay to the highest in the state by increasing the local supplement so we can attract teacher talent at the same levels we work to attract business leader talent
- Provide salary and benefit increases for all staff
- Open two new schools
- Properly maintain our facilities
- Cover the increase in charter school pass-through
- Support strategic investments that are not allowable or appropriate on COVID-related funding

We are emerging from the pandemic facing once-in-a-lifetime challenges. We must have funding adequate to meet the extreme need, because the consequences of not stepping up at this time are nothing short of failing our students, families, staff and community when they need us most.

# GOALS AND GUARDRAILS

## GOALS

### 3RD GRADE ENGLISH/LANGUAGE ARTS



The percent of Black and Hispanic 3rd grade students combined who score at the College and Career Ready (CCR) level - a 4 or 5 - in English Language Arts (ELA) will increase from 15.9% in October 2021 to 50%, by October 2024.

### HIGH SCHOOL MATH I



The percent of high school students who score at the College and Career (CCR) level - a 4 or 5 - in Math 1 (grades 9-12) will increase from (4.5%) in October 2021 to 25% in October 2024.

### HIGH SCHOOL ENDORSEMENTS



The percent of graduates earning a state high school endorsement will increase from 61.2% in June 2021 to 75% by June 2024.

### EVAAS



The percent of schools who met or exceeded expected Educator Value Added Assessment System (EVAAS) growth will increase from 71.7% in October 2019 to 95% by October 2024.

## GUARDRAILS



### EQUITABLE TREATMENT

The superintendent will not allow inequitable treatment of students.

- » Decrease the percent of teachers teaching out of certification from 13.8% to 10% by June 2024.
- » Increase the percent of schools with a substitute teacher fill rate of 70% or higher from 5.6% to 25% by June 2024.
- » Decrease Out-of-School Suspension (OSS) disproportionately for Black students from 31.4 percentage points to 23 percentage points.



### ACCESS TO COURSE OFFERINGS THAT ARE RICH, DIVERSE AND RIGOROUS

The superintendent will not deprive students of access to a curriculum that is rich, diverse, and rigorous.

- » Increase the percent of high school graduates taking and passing at least one college-level course (Advanced Placement (AP)/ International Baccalaureate (IB)/Dual Enrollment/Cambridge and/ or a 300 or 400 level Career and Technical Education (CTE) course) from 58% to 75% by June 2024.
- » Increase the percent of students in grades 6-12 participating in a World Languages course from 35.6% in middle school and 50% in high school, respectively, to 50% in middle school and 55% in high school by June 2024.
- » Increase the percent of students in grades 6-12 participating - taking one or more Visual or Performing Arts courses from 77.6% in middle school and 38.2% in high school to 80% in middle school and 40% in high school by June 2024.

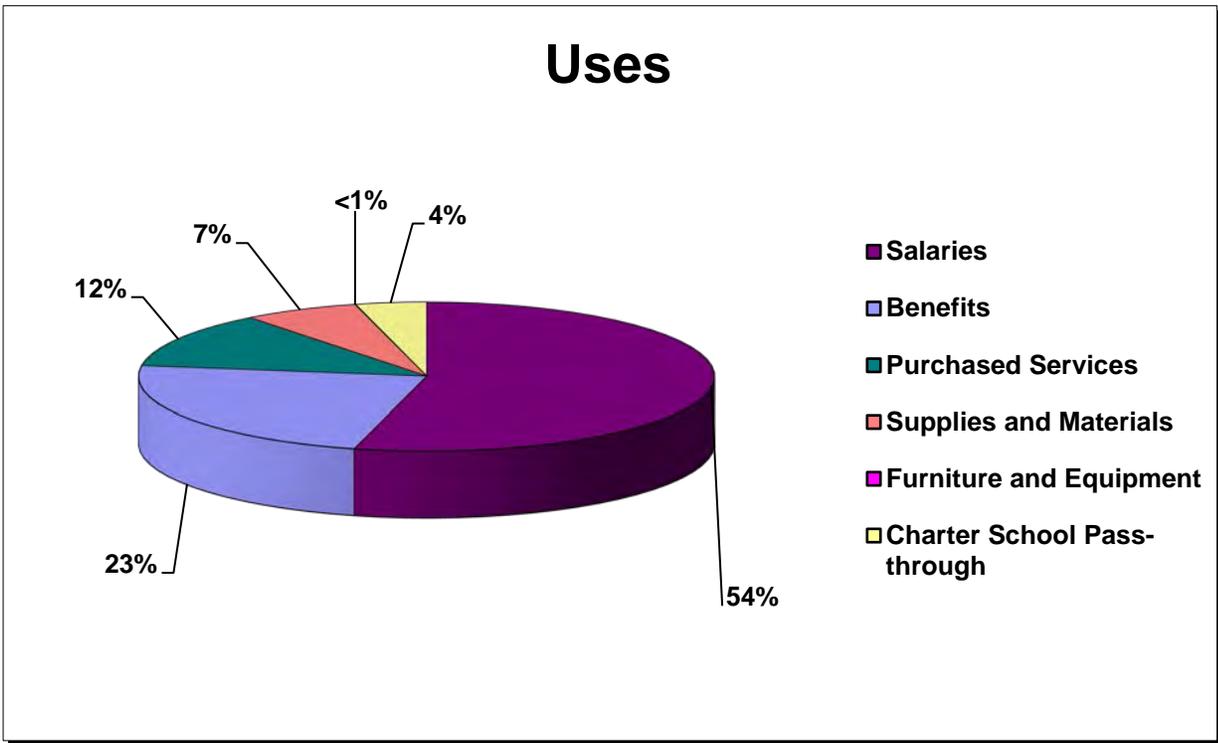
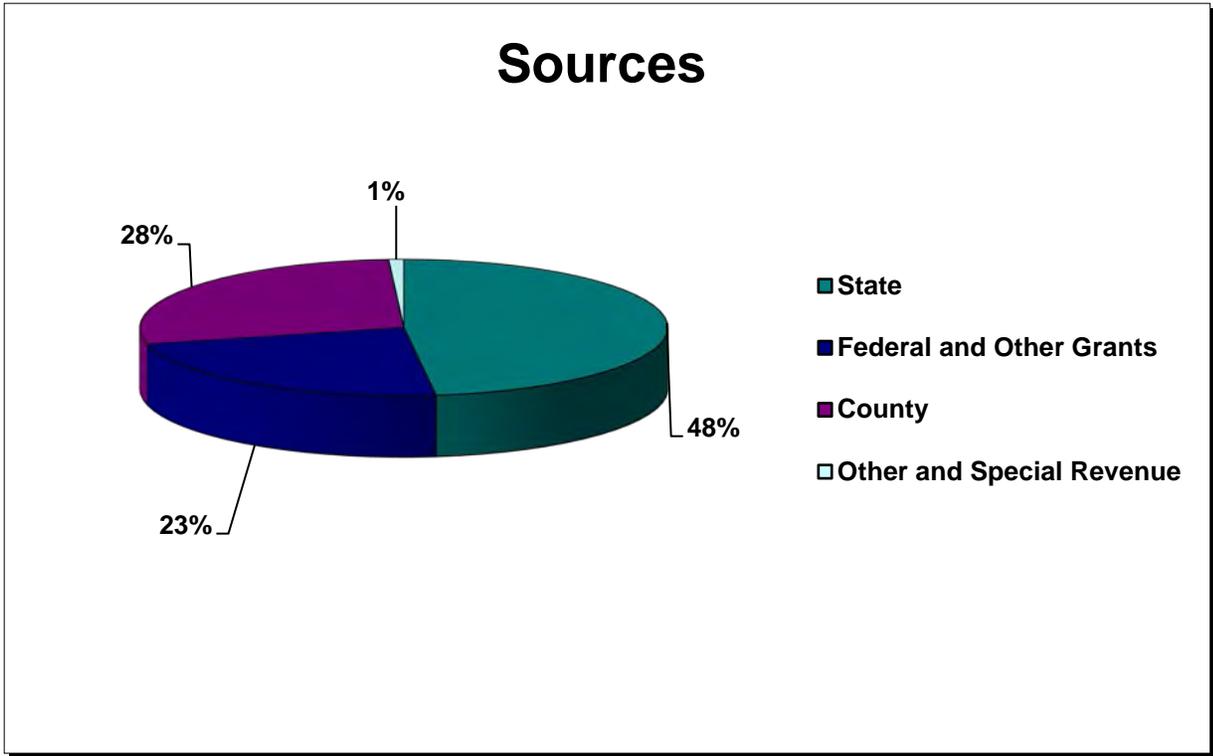


### SOCIAL-EMOTIONAL HEALTH, WELLNESS AND DEVELOPMENT

The superintendent will not neglect student social/emotional health and development.

- » Increase the percent of students reporting a positive self-perception of their self-efficacy on the Fall Panorama Screener from 61% (in Grades 3-5) and 43% (in Grades 6-12) to 68% (in Grades 3-5) and 50% in (Grades 6-12) in September 2023.
- » Increase the percent of students reporting a positive self-perception of their self-management on the Fall Panorama Screener from 72% (in Grades 3-5) and 70% (in Grades 6-12) to 75% (in Grades 3-5) and 80% (in Grades 6-12) in September 2023.
- » Increase the percent of students reporting a positive self-perception of their engagement in school on the Fall Panorama Screener from 66% (in Grades 3-5) and 30% (in Grades 6-12) to 72% (in Grades 3-5) and 40% (in Grades 6-12) in September 2023.

# 2022-2023 PROPOSED BUDGET: SOURCES AND USES



## 2022-23 PROPOSED CURRENT EXPENSE BUDGET: COMPARISON TO PRIOR YEAR

	2022-23 Proposed Budget	2021-22 Adopted Budget	% Change
<b>REVENUES</b>			
State of North Carolina	\$ 992,105,441	\$ 1,013,744,060	-2.1%
Federal and Other Grants	475,291,160	624,246,069	-23.9%
Mecklenburg County Appropriation	578,408,143	538,015,366	7.5%
Other and Special Revenue	19,097,693	18,309,261	4.3%
<b>TOTAL REVENUES</b>	<u>\$ 2,064,902,437</u>	<u>\$ 2,194,314,756</u>	-5.9%
<b>EXPENDITURES</b>			
Instructional			
Regular Instructional	887,187,660	911,678,610	-2.7%
Special Populations	228,091,527	216,648,295	5.3%
Alternative Programs and Services	223,988,879	296,670,511	-24.5%
Co-Curricular	6,755,658	6,928,670	-2.5%
School-Based Support	117,456,716	123,757,935	-5.1%
Total Instructional	1,463,480,440	1,555,684,021	-5.9%
Instructional Support			
Support and Development	14,360,784	14,968,291	-4.1%
Special Population Support and Development	4,397,725	4,459,426	-1.4%
Alternative Programs Support and Development	6,518,196	8,814,732	-26.1%
System-Wide Pupil Support	4,527,470	4,319,907	4.8%
Total Instructional Support	29,804,175	32,562,356	-8.5%
Operations			
Technology Support	20,552,487	22,045,888	-6.8%
Operational Support	289,068,983	287,298,782	0.6%
Financial and Human Resource Services	28,245,719	27,190,690	3.9%
Accountability	13,666,044	5,459,669	150.3%
Community Services	856,053	803,898	6.5%
Nutrition Services	1,752,859	4,107,512	-57.3%
Unbudgeted Funds	14,184,034	58,212,465	-75.6%
Other	11,485,081	13,012,233	-11.7%
Total Operations	379,811,261	418,131,137	-9.2%
Leadership			
Policy, Leadership and Public Relations	20,779,393	21,116,436	-1.6%
School Leadership Services	88,662,765	90,003,022	-1.5%
Total Leadership	109,442,158	111,119,458	-1.5%
Charter School Pass-through	82,364,404	76,817,784	7.2%
<b>TOTAL EXPENDITURES</b>	<u>\$ 2,064,902,437</u>	<u>\$ 2,194,314,756</u>	-5.9%

# 2022-23 Budget Process Calendar

Dec 3 -11 Multiple sessions via Zoom	Budget Kick Off Meetings with Fund Owners
Dec - Feb	Focus Area Teams Work Sessions
Feb 3 -18 Time TBD	Cabinet Strategy & Realignment Budget Work Session (Location TBD for each session)
Feb 15	Leadership Team Meeting – <i>budget update and feedback</i> (Virtual meeting format)
Feb 14 -18	Professional Organizations – <i>gather feedback</i>
Feb 24	Superintendent’s Teacher Advisory Council (STAC) – <i>budget update</i> (Virtual meeting format)
Feb 24 Time: 5:00 pm	Board of Education Budget Work Session
Feb 28 Time: 6:30 pm	Community Engagement Budget Session – <i>gather feedback</i> (Virtual meeting format)
Mar 15	Principal’s Leadership Advisory Team (PLAT) – <i>budget update</i> (Virtual meeting format)
Mar 2 Time: 5:45 pm	Char-Meck Youth Council - <i>gather feedback</i> (Location TBD)
Mar 8 Time: 6:00 pm	Board of Education Budget Work Session Regularly scheduled Board meeting - Location CMGC
Mar 23 Time: 6:00 pm	<b>Superintendent presents 2022-2023 Budget Recommendation</b> (Virtual meeting format)
Mar 28 Time: 6:30pm	Community Budget Engagement Session (Virtual meeting format)
Mar 29 Time: 3:00 pm	Board of Education Budget Work Session (Location: TBD)
Mar 31 Time: 6:30pm	Community Budget Engagement Session (Virtual meeting format)
Apr 5 Time: 6:00 pm	<b>Public hearing on Superintendent’s budget recommendation/ Board of Education Budget Work Session</b> Regularly scheduled Board meeting - Location CMGC
	<i>Note – Spring Break is April 11-15</i>
Apr 26 Time: 6:00 pm	<b>Board of Education approval of 2022-2023 Budget Request</b> Regularly scheduled Board meeting - Location CMGC

## 2022-23 Budget Process Calendar

May 10 Time: 2:30 pm	Board of Education's 2022-2023 Budget Request presentation to the Board of County Commissioners
May 19	County Manager's Recommended Operating and Capital Budgets presented to Board of County Commissioners (Location CMGC)
May 25	Public hearing on the Mecklenburg County budget (Location TBD)
June 22	Board of County Commissioners adopts 2022-2023 Operating Budget (Location CMGC)
TBD	2022-2023 Operating Budget finalized and approved by Board of Education

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# Proposed Operating Budget

Proposed  
Operating Budget



**2022-2023 PROPOSED CURRENT EXPENSE BUDGET:  
SUMMARY OF CHANGES FROM 2021-2022 BASE BUDGET**

	State	County	Federal and Other Grants**	Other and Special Revenue	Total
<b>2021-2022 ADOPTED BUDGET</b>	\$ 1,013,744,060	\$ 538,015,366	\$ 624,246,069	\$ 18,309,261	\$ 2,194,314,756
<b>REVISIONS TO 2021-2022 ADOPTED BUDGET</b>					
Revisions to Base Budget*	(56,040,498)	-	(157,447,462)	(2,529,722)	(216,017,682)
<b>Sub-Total</b>	<b>(56,040,498)</b>	<b>-</b>	<b>(157,447,462)</b>	<b>(2,529,722)</b>	<b>(216,017,682)</b>
<b>2021-2022 BASE BUDGET</b>	<b>957,703,562</b>	<b>538,015,366</b>	<b>466,798,607</b>	<b>15,779,539</b>	<b>1,978,297,074</b>
<b>I. SUSTAINING OPERATIONS</b>					
A. Program Continuation	-	683,698	609,165	3,246,161 <sup>A</sup>	4,539,024
<b>Sub-Total</b>	<b>-</b>	<b>683,698</b>	<b>609,165</b>	<b>3,246,161</b>	<b>4,539,024</b>
<b>II. INVESTING IN OUR EMPLOYEES</b>					
A. Salaries and Benefits	34,089,214	24,738,268	7,883,388	71,993	66,782,863
<b>Sub-Total</b>	<b>34,089,214</b>	<b>24,738,268</b>	<b>7,883,388</b>	<b>71,993</b>	<b>66,782,863</b>
<b>III. STUDENT GROWTH AND ADDITIONAL SPACE</b>					
A. Enrollment Growth		5,546,620			5,546,620
B. Additional Facility Space	312,665	4,558,763	-	-	4,871,428
<b>Sub-Total</b>	<b>312,665</b>	<b>10,105,383</b>	<b>-</b>	<b>-</b>	<b>10,418,048</b>
<b>IV. PROGRAM EXPANSION AND NEW INITIATIVES</b>					
A. Preventive Maintenance and Indoor Air Quality Initiatives***		5,000,000	11,420,000		16,420,000
B. New Early College High School		400,000			400,000
C. Teacher Professional Development and Support***		405,866	1,761,220		2,167,086
D. English Learners (EL) Support		2,704,959			2,704,959
E. Personalized Academic Command of English (PACE) Global Academy		1,060,000			1,060,000
F. Student Wellness and Academic Support***		1,702,900	630,000		2,332,900
G. Family Connect Tool ***			1,600,000		1,600,000
H. Critical Shortage Pay and Incentives- Math, Science and EC			7,315,486		7,315,486
I. College and Career Coaches***			1,561,190		1,561,190
J. Instructional Leader Professional Development***			3,000,000		3,000,000
K. Multi-tiered System of Support (MTSS)***	-	-	14,335,012	-	14,335,012
Realignment of Existing Resources to Strategic New Initiatives	-	(6,408,297)	(41,622,908)	-	(48,031,205)
<b>Sub-Total</b>	<b>-</b>	<b>4,865,428</b>	<b>-</b>	<b>-</b>	<b>4,865,428</b>
<b>TOTAL 2022-2023 PROPOSED CURRENT EXPENSE BUDGET</b>	<b>\$ 992,105,441</b>	<b>\$ 578,408,143</b>	<b>\$ 475,291,160</b>	<b>\$ 19,097,693</b>	<b>\$ 2,064,902,437</b>

\* Includes reduction of one-time bonuses, state revisions, impact of hold harmless provision expiration, reduction for prior year one-time fund balance appropriation and anticipated revenue adjustments to 2021-2022 Adopted Budget.

\*\* Temporary federal relief funding (including CARES Act 2020, GEER, CRSSA, ESSER and ARP) carried over from fiscal year 2021-2022 is reflected in the federal base budget (\$332M).

\*\*\* In some cases, the Federal funding amount represents the allocation of temporary COVID related funding for two years since grants are multi-year.

<sup>A</sup> Includes a one-time fund balance appropriation of \$3.2 million for magnet shuttle stops.

**I. SUSTAINING OPERATIONS**

**Change Reference: I.A.**

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
<b>A. Program Continuation</b>				
1. <u>School Resource Officer</u>				
School Resource Officers (SROs) are provided via contracts with the city of Charlotte and surrounding municipalities. As recruitment and retention of officers continues to be a challenge, the cost for the officers is increasing. In addition, we will add one officer for a new high school opening in Charlotte and also add two additional officers and a sergeant for existing schools in Huntersville. Therefore, funding is requested to cover the projected rate increases and the additional officers.	Salaries and Benefits		683,698	
<b>Total Program Continuation</b>		-	<b>683,698</b>	-

**II. INVESTING IN OUR EMPLOYEES**

**Change Reference: II.A.**

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
<b>A. Salaries and Benefits</b>				
1. <u>Salary Increase</u>				
It is anticipated that the state will provide an average increase of 2.7% for teachers, assistant principals and other certified staff; 2.5% for principals and 2.5% for non-certified staff. The state will provide funding to cover these increases for state paid staff; therefore, local funding is requested to provide an equitable salary increase for all locally paid staff.	Salaries and Benefits	21,194,062	6,372,739	4,717,355
2. <u>Market Study Pay Increase - Teacher Assistants</u>				
Teacher Assistants are one of the lowest paid positions in the district and directly serve students throughout the entire instructional day. They provide supplemental, individual, and small group academic support to students. This position is often the career path to full-time teaching positions, which are hard to fill due to experiencing severe shortages nationwide. In addition, CMS is experiencing high vacancy levels within the teacher assistant ranks in both Exceptional Children and general education classrooms. Recruitment and retention of this important position within CMS is impacted by relatively low pay as compared to the market rate ,the impact of the pandemic on careers in education and people seeking other careers, and higher paying entry-level jobs in other industries. This increase is intended as one way to address adequate staffing of academic support positions to improve student outcomes and to develop adequate and diverse teacher pipelines to increase the number of teachers in classrooms. Funding is requested to provide \$1.50/hour increase to the current minimum wage, increasing it from \$15 to \$16.50hr.	Salaries and Benefits		6,022,622	

**II. INVESTING IN OUR EMPLOYEES**

[Change Reference: II.A.](#)

<b>Explanation of Change</b>	<b>Description</b>	<b>State Cost</b>	<b>Local Cost</b>	<b>Federal Cost</b>
<b>3. <u>Local (County) Teacher Supplement Increase</u></b>				
Recruiting and retaining highly qualified teachers continues to be a key priority for the district. In order to remain competitive with other North Carolina school districts and to improve our ability to attract and retain high quality teachers and also address the rising cost of housing and other living expenses, the local supplement needs to be increased. The full cost to increase the supplement by 10% is \$11.2 million; however, the full cost is being offset by savings in the local supplement budget as a result of fewer state paid teachers next year. Funds are requested to increase the local teacher supplement by 10%.	Salaries and Benefits		7,876,331	
<b>4. <u>Health Insurance Rate Increase</u></b>				
It is estimated that the employer-paid portion of the state health insurance rate will increase from \$7,019 to \$7,397 annually, which represents a five percent increase. 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.	Salaries and Benefits	5,112,161	1,131,641	766,523
<b>5. <u>Retirement Rate Increase</u></b>				
The employer-paid portion of the state retirement plan rate is slated to increase from 22.89% to 24.19% of eligible earnings. The state will provide funding for the state paid staff. Funding is requested to cover this increase for locally funded positions.	Salaries and Benefits	<u>7,782,991</u>	<u>3,334,935</u>	<u>2,471,503</u>
<b>Total Investing In Our Employees</b>		<b><u>34,089,214</u></b>	<b><u>24,738,268</u></b>	<b><u>7,955,381</u></b>

**III. STUDENT GROWTH AND ADDITIONAL SPACE**

[Change Reference: III.A.](#)

<b>Explanation of Change</b>	<b>Description</b>	<b>State Cost</b>	<b>Local Cost</b>	<b>Federal Cost</b>
<b>A. <u>Enrollment Growth</u></b>				
<b>1. <u>Charter School Enrollment Growth</u></b>				
Based on the projected increase in charter school student enrollment, funding is included to increase our charter school pass-through budget so we can meet our statutory obligation to fund charter schools. Charter school enrollment of Mecklenburg County students is expected to increase by 1,563 students.	Other		5,546,620	
<b>Total Student Enrollment Growth</b>		<b><u>-</u></b>	<b><u>5,546,620</u></b>	<b><u>-</u></b>



**IV. PROGRAM EXPANSION AND NEW INITIATIVES**

[Change Reference: IV.A.](#)

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
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**A. Preventive Maintenance and Indoor Air Quality Initiatives**

Preventive Maintenance (PM) is the foundation for effectively managing the assets in our facilities. A good PM program ensures that equipment and systems perform reliably and efficiently to obtain their anticipated longevity. Preventive maintenance aims to maintain equipment in optimal condition, reduce the risk of system breakdowns and emergency repairs, and minimize the operating costs. As the name implies, PM work is carried out on a schedule before failure occurs thereby extending the life and performance of equipment and avoiding breakdowns that often have a direct and significant impact on the achievement of students and the effectiveness of teachers.

Funding is requested to cover expenses associated with maintaining various building components such as HVAC, hood inspections, fire extinguishers, camera repair/maintenance, generator maintenance, sprinkler systems, fire alarms, swimming pools, and fire ant treatments.

Indoor air quality improvements will reduce the spread of COVID-19. The indoor air quality improvements include continued HVAC Optimization and Needle-Point Bipolar Ionization. It also includes the replacement of outdated and obsolete exhaust fans, chillers, boilers, and unit ventilators in schools where they are needed. Federal COVID funding will be allocated to cover these necessary improvements.

Purchased Services			5,000,000	11,420,000
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[Change Reference: IV.B.](#)

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
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**B. New Early College High School**

CMS currently operates two early college high schools in partnership with UNC Charlotte and four middle college high schools with Central Piedmont Community College (CPCC). The proposed early college will be the district's first in partnership with CPCC. Adding a new early college high school on CPCC's central campus increases access to and preparation for college level courses. Students in middle and early colleges are expected to take a course load comprised primarily of college level courses by the 11th grade. Funding is being realigned to cover the cost of student fees, supplies and materials in preparation for this school opening in fall 2023.

Supplies and Materials			400,000	
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**IV. PROGRAM EXPANSION AND NEW INITIATIVES**

[Change Reference: IV.C.](#)

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
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**C. Teacher Professional Development and Support**

Teachers need support with obtaining required licensure. Improving pass rates of Praxis exams in order for teachers to qualify for licensure as early as possible in their tenure at CMS supports the goal of decreasing the percentage of teachers teaching out of certification. New and alternative licensure teachers often struggle to pass these exams, particularly in the area of math on the elementary exams, as well as middle grade English and others. To support success, CMS will provide teachers access to online state exam prep courses. These courses will be developed by current CMS teachers who experienced high levels of success with their own content area exams. Funding is being realigned to provide these experienced teachers access to the Praxis tool that will allow test development, monitoring, revision for three years, and development of up to five additional courses.

Salaries and Benefits			300,886	
Purchased Services				379,000
Supplies and Materials			105,000	

Teachers also need support with professional development. CMS currently has 78 schools participating in the Teacher Leader Pathway (TLP) initiative with eight additional schools expected to be added in fiscal year 2022-23. Schools participating in the program think strategically and innovatively about how to optimally organize their resources—time, people, and money. Participating schools see an increase in the number of students receiving instruction from a great teacher and are seeing benefits of increased student achievement and teacher capacity. TLP staff provide professional development for TLP school-based positions, manage the TLP talent pools by screening applicants, assist schools with designing staffing plans, and monitor schools throughout the year via check-ins with principals to ensure the positions are being used with fidelity. Funding is being realigned to provide salaries and benefits for one program manager and two specialist positions.

Finally, High School Math and Foundations of Math I curriculums need to be updated and revised. In addition, CMS will provide professional development events over the summer for 5th grade math teachers to target standards that impact student readiness for Math I. Federal funding is being allocated to cover expenses associated with professional development, writing and revising the Math I curriculum.

**IV. PROGRAM EXPANSION AND NEW INITIATIVES**

**Change Reference: IV.D.**

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
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**D. English Learners Support**

Charlotte-Mecklenburg Schools currently has 47,396 language minority students. Of this group, 23,808 students qualify for English Learner (EL) services. This subgroup consistently increases year after year.

Salaries and Benefits

2,704,959

On average, K-12 EL teachers have a caseload of 72 EL students. K-5 schools with at least one full time teacher allotment, have an average teacher to student ratio of 1:83. This specific subgroup of students needs a tremendous amount of support, as they have needs that go beyond the classroom. The increased number of EL teachers will improve our teacher to student ratio and allow our EL students to receive more targeted and integrated instruction. By adding more EL teachers, CMS will be able to strengthen the instructional core by increasing the level and complexity of content, build the knowledge and skill of teachers, and increase student engagement as independent learners. Funding is being realigned to cover the salaries and benefits for 32 EL teacher positions.

\*Source: CMS Navigator Portal as of March 21, 2022

Change Reference: IV.E.

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
<b>E. Personalized Academic Command of English Global Academy</b>				
<p>CMS is proud of its diverse student body representing 175 different countries and various cultural and ethnic backgrounds. CMS' students speak about 204 different languages, as of the October 1, 2021 English Learner (EL) headcount. While CMS is the second largest public school system in NC, CMS has the largest EL enrollment. Personalized Academic Command of English (PACE) Global Academy projects build upon a strong track record of success with high levels of student growth for ELs and address a unique need presented by our increasing newcomer population.</p> <p>This proposal is for the creation of an international/global academy or international/global high school as a way to improve the achievement, graduation rates and college and career readiness of a growing segment of the CMS population. This will be implemented using key elements of nation-wide innovative instruction, teacher recruitment, and professional development approaches.</p> <p>As a unique feature of this program, it is recommended the program offer hours of service beyond and outside of the traditional school day. During the school year, student perception data collected from high school ELs in CMS who experienced chronic absenteeism, indicated that they would like to go to school during different hours, such as an evening school. The students also indicated they might attend more regularly if they felt an attachment to the school. Most notably, 100% of the students surveyed said they want to earn a high school diploma.</p> <p>The overarching goal of this work is to improve achievement and college readiness of immigrant and refugee English Learners as a district-wide strategy and to increase capacity within the high school setting to improve services for their English Learners. Funding is being realigned to establish this program in preparation for opening in fall 2023.</p>	Supplies and Materials		1,060,000	

**IV. PROGRAM EXPANSION AND NEW INITIATIVES**

Change Reference: IV.F.

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
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**F. Student Wellness and Academic Support**

There are ongoing calls to reduce student to student services staff ratios across the district, state, and nation. In partnership with the county, CMS has been actively working to address this need since approximately 2016. The chart below shows our progress relative to the ratios recommended by each discipline's national organization for optimal impact. Note that 2020-21 ratios dropped due to a combination of added positions and enrollment declines.

Supplies & Materials			1,627,900	630,000
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Nationally, there is a shortage of school psychologists. The state and district are undertaking special efforts to improve recruitment. In light of the need to improve ratios across all disciplines, coupled with school psychologist shortages and existing vacancies, we are realigning funding to cover the salaries and benefits for 10 social workers, 3 counselors, 5 behavior interventionist counselors and 2 psychologist. Additionally, federal funding has been allocated to support the effective implementation of the High School Social and Emotional Learning curriculum and associated professional development initiatives.

Positions

Social Workers	10.0
School Counselors	3.0
Behavior Intervention Counselors	5.0
School Psychologists	2.0
<b>Total</b>	<b>20.0</b>

Job Title	2020-21	2021-22	2022-23*	National Recommended
School Counselor ratio	1:307	1:296	1:292	1:250
School Social Worker ratio	1:1321	1:1097	1:1022	1:250
School Psychologist ratio	1:1444	1:1377	1:1355	1:700
Student Enrollment	140,073	140,406	140,967	

\* Estimate

CMS currently uses several tools district-wide to support counseling and advising. Many students enter high school without a sense for the courses and experiences they most need over the next four years to position them for college and career success. Implementing a course planner software will empower students by helping them explore and articulate their postsecondary goals, plan a 4-year high school experience and track progress throughout the course of their high school years. Funding is being realigned to purchase this course planning tool.

Contracted Services			75,000	
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**IV. PROGRAM EXPANSION AND NEW INITIATIVES**

**Change Reference: IV.G.**

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
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**G. Family Connect Tool**

Engagement of families is key to addressing learning loss and increasing student achievement. The current district communication tool is inadequate for the needs of the families we serve. The district is in need of a family-school communication system that allows for two-way communication, is multifaceted, multilingual, and allows for timely communication in an effective and efficient way. By implementing a new district-wide communication tool, CMS will be able to centralize communications and provide equitable family-school communications across the district. Federal funding is being allocated for the purchase of a district-wide communication tool.	Purchased Services			1,600,000
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**Change Reference: IV.H.**

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
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**H. Critical Shortage Pay and Incentives- Math, Science and EC**

Nationwide, there is a critical shortage of Exceptional Children (EC) teachers, secondary math teachers, and secondary science teachers. We see this reflected in CMS with higher vacancies in these areas than in others. As a way to attract and retain qualified teachers in these areas, federal funding is being allocated to provide a \$200 monthly stipend to all EC, secondary math and secondary science teachers for the 2022-23 school year and to provide a \$2,500 recruitment bonus for new hires.	Salaries and Benefits			7,315,486
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**Change Reference: IV.I.**

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
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**I. College and Career Coaches**

To effectively support high school students' access to and support in advanced coursework, there must be coordination at the school level between the various individuals that support students in these areas. A College and Career Coach deployed by the Learning Community will support school-based personnel to coordinate systems to drive improvements in access to and success in college level coursework. Each College & Career Coach will support 4-5 schools and help them to develop and execute their local plan to build on the Equal Opportunity Schools work and advance student achievement in college-level courses and related North Carolina Department of Public Instruction (NCDPI) graduation endorsements. Federal funding is being allocated to cover the salaries and benefits for six positions over the next two years.	Salaries and Benefits			1,561,190
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**IV. PROGRAM EXPANSION AND NEW INITIATIVES**

**Change Reference: IV.J.**

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
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**J. Instructional Leader Professional Development**

<p>School-based instructional leaders (facilitators, coaches, Teacher Leader Pathway positions) provide the coaching needed for teachers to be able to apply learning received from a professional development experience to the classroom. These instructional leaders need deep transformative learning experiences to equip them to successfully do this vital work.</p>	<p>Purchased Services</p>			<p>3,000,000</p>
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CMS plans to host a summer leadership conference and monthly leadership classes during the school year for school-based instructional leaders to strengthen implementation of standards-aligned rigorous curriculum in Math & English / Language Arts. Federal funding is being allocated to contract with expert facilitators to lead professional development.

**Change Reference: IV.K.**

Explanation of Change	Description	State Cost	Local Cost	Federal Cost
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**K. Multi-tiered System of Support**

<p>Multi-tiered System of Support (MTSS) is a framework used for targeted support to struggling students. MTSS is also designed to help schools identify struggling students early and intervene quickly with supports for academic growth, behavior, social and emotional needs, and absenteeism.</p>	<p>Salaries and Benefits</p>			<p>12,835,012</p>
	<p>Supplies and Materials</p>			<p>1,500,000</p>

Currently, MTSS work is primarily performed by Academic Interventionists. They directly fill the service gap between the number of students who need academic interventions and the number of students receiving services. MTSS Academic Interventionist provide direct learning support and progress monitoring for students who need support in reading and math.

Federal funding is being allocated to cover the salaries and benefits for 50 interventionists, 16 facilitators, and supplies and materials.

<b>Total Program Expansion and New Initiatives</b>	<b>-</b>	<b>11,273,725</b>	<b>41,622,908</b>
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**Realignment of Existing Resources to Strategic New Initiatives**

Throughout the budget development process, our guiding principles and team discussions were focused on ensuring the alignment of resources to our highest priority areas that would push us towards the achievement of the four goals and guardrail targets established by the Board of Education. As we identified new or expanded initiatives for the next school year, we recognized the need to identify those investments of time and money we would need to reduce (do less of) or discontinue so those resources could be realigned to higher priority areas. Reductions and resource realignments were made across all departments toward this end. Some of those are highlighted below.

Unbudgeted		(41,622,908)
Salaries and Benefits	(3,106,139)	
Purchased Services	(1,664,829)	
Supplies and Materials	<u>(1,637,329)</u>	

Central office positions were eliminated where duties could be absorbed by other staff members or realigned to other roles. Some trades positions (i.e. roofers) have been difficult to fill for an extended period, so positions in that category have been reduced. In other trade areas (i.e. carpenters, painters), a few vacant positions were eliminated and these teams will receive professional development specific to work order efficiency and analysis and be provided tools to ensure the efficiency of effort/reduction in time spent on specific jobs is realized.

Human Resources implemented a virtual career fair platform that added flexibility and greater access to candidates by hosting multiple recruitment events versus one in-person event. As a result, CMS reduced the overtime necessary for in-person career fairs and improved recruitment opportunities with a broader pool of candidates.

Additionally, eighteen teacher positions previously used to cover unusual, one-time situations (i.e. unexpected growth in a school after annual leveling process, teacher on extended leave with pay) were realigned to offset the increase in English Learner teachers. Extended employment and contracted service funds typically used for curricular updates will be reduced to focus only on goal-related revisions in target grade levels and content areas.

Professional development offered for teachers, instructional leaders and school leaders will be narrowed to focus primarily on goal-related content and grade spans as well as new curriculum implementation (English II only). We are reducing contracted services for nursing services anticipating that some services will decline with the changing threat level of Covid-19 and also flexibility to use other funding sources if needed.

Given the improved efficiencies provided by the use of electronic documents and virtual meetings, reductions were made to office supplies and printing. Food purchases for truancy court was also eliminated. In addition, computer equipment was reduced given the significant investment made over the past few years in computer devices.

The Associate Superintendent of Assignment and School Choice position was realigned to create a MTSS Director as well as an upgrade for the position of Executive Director of Pathways to College and Career. The MTSS Director will lead the district's work related to ensuring students receive supplemental instruction and intensive intervention as needed. The Executive Director of Pathways to College and Career will oversee and manage the district's efforts related to ensuring students graduate high school with a North Carolina Department of Public Instruction (NCDPI) endorsement, have passed at least one college level course, and are prepared to take action on a viable postsecondary plan.

<b>Total Reductions/Redirections</b>	<b>-</b>	<b><u>(6,408,297)</u></b>	<b><u>(41,622,908)</u></b>
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**2022 - 2023 PROPOSED CURRENT EXPENSE BUDGET:  
DEPARTMENTAL BUDGETS BY FUNDING SOURCE**

DIVISION	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
<b>ADMINISTRATIVE &amp; OTHER SERVICES</b>				
Office of the Superintendent of Schools	206,602	528,491	-	735,093
Office of General Counsel and Board Services	-	3,794,615	-	3,794,615
Office of Compliance	-	365,596	-	365,596
Financial Services	314,847	11,018,909	2,004,919	13,338,675
Chief of Staff	154,695	1,239,833	299,513	1,694,041
Community Relations & Engagement, Ombudsman	308,104	1,641,056	1,600,000	3,549,160
Communications Services	-	2,345,774	-	2,345,774
Human Resources Services	527,647	12,463,695	12,185,843	25,177,185
CMS Police Department	14,274,962	3,875,894	-	18,150,856
Technology Services	5,778,172	16,270,461	635,761	22,684,394
<b>Subtotal</b>	<b>21,565,029</b>	<b>53,544,324</b>	<b>16,726,036</b>	<b>91,835,389</b>
<b>OPERATIONAL SERVICES</b>				
Deputy Superintendent of Operations	154,695	1,172,094	-	1,326,789
Graphic Production Center	-	1,045,562	-	1,045,562
Building Services	24,478,713	82,116,458	22,535,853	129,131,024
Inventory Management	18,574,617	5,490,744	506,071	24,571,432
Safety, Environmental Health & Risk Management	598,708	1,257,864	-	1,856,572
Transportation	69,462,710	11,559,110	3,350,727	84,372,547
Community Use of Facilities	-	-	585,134	585,134
Enterprise Funds Program Support	46,587	-	255,000	301,587
<b>Subtotal</b>	<b>113,316,030</b>	<b>102,641,832</b>	<b>27,232,785</b>	<b>243,190,647</b>
<b>LEARNING SERVICES</b>				
Academic Services	6,230,360	3,905,852	14,251,730	24,387,942
Department of Educational Leadership	-	957,184	912,884	1,870,068
Office of Equity and School Performance	-	1,253,838	473,730	1,727,568
Equity Services	446,961	1,047,134	350,000	1,844,095
Learning and Teaching PreK-5	-	240,927	-	240,927
Elementary Curriculum	-	747,198	422,008	1,169,206
K-12 Literacy	2,395,133	665,120	63,706	3,123,959
North Carolina Pre-K Program	-	-	16,269,527	16,269,527
Bright Beginnings Pre-K Program	-	13,419,725	16,093,830	29,513,555
Learning and Teaching 6-12	-	420,824	-	420,824
Secondary Curriculum	-	2,496,879	1,793,328	4,290,207
Advanced Studies	7,872,883	3,308,909	697,386	11,879,178

**2022 - 2023 PROPOSED CURRENT EXPENSE BUDGET:  
DEPARTMENTAL BUDGETS BY FUNDING SOURCE**

DIVISION	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
<b>LEARNING SERVICES (continued)</b>				
Virtual Learning and Media Services	139,370	980,145	-	1,119,515
Drivers Education	3,049,499	2,049	-	3,051,548
Fine Arts	-	1,264,559	250,000	1,514,559
Learning Communities	971,499	3,549,665	790,990	5,312,154
Federal Programs	-	-	298,268,593	298,268,593
Exceptional Children Services	94,163,691	11,964,402	61,503,430	167,631,523
Student Services	2,885,130	5,044,323	24,015,451	31,944,904
English Learner Services	23,439,556	14,735,330	4,509,487	42,684,373
Athletics, Health, and Physical Education	-	5,245,782	1,662,607	6,908,389
Student Discipline & Behavior Support	1,485,951	1,089,548	1,051,089	3,626,588
Accountability Services	1,039,300	4,183,337	1,553,937	6,776,574
Career and Technical Education	51,487,816	9,101,554	2,220,553	62,809,923
ROTC Program	-	4,129,422	1,850,074	5,979,496
<b>Subtotal</b>	195,607,148	89,753,706	449,004,340	734,365,193
<b>SCHOOL PERFORMANCE SERVICES</b>				
<b>SCHOOLS DIVISION</b>				
School Admin. Support Services	81,851,478	65,389,744	1,425,692	148,666,914
Classroom Teachers	500,802,884	140,061,553	-	640,864,437
Support Positions	49,995,893	30,010,645	-	80,006,538
Assistants	28,966,979	14,641,935	-	43,608,914
Charter School Pass-through	-	82,364,404	-	82,364,404
<b>Subtotal</b>	661,617,234	332,468,281	1,425,692	995,511,207
<b>TOTAL</b>	<b>\$ 992,105,441</b>	<b>\$ 578,408,143</b>	<b>\$ 494,388,853</b>	<b>\$ 2,064,902,437</b>

**2022 - 2023 PROPOSED REVENUE BUDGET:  
REVENUE CATEGORIES BY FUNDING SOURCE**

REVENUE CATEGORY	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
Classroom Teachers	\$ 476,509,511	\$ -	\$ -	\$ 476,509,511
Central Office Administration	3,388,644	-	-	3,388,644
Non-Instructional Support Personnel	46,088,936	-	-	46,088,936 *
K-5 Program Enhancement	25,516,061	-	-	25,516,061
School Building Administration	34,916,051	-	-	34,916,051
School Psychologist	3,587,373	-	-	3,587,373
Instructional Support Personnel - Certified	53,502,681	-	-	53,502,681
Non-Contributory Employee Benefits	7,727,237	-	-	7,727,237
Driver Training	3,049,499	-	-	3,049,499
Career & Technical Ed. - Months of Employment	49,385,485	-	-	49,385,485
Career & Technical Ed. - Program Support	2,102,331	-	-	2,102,331
School Technology Fund	3,368,081	-	-	3,368,081
Summer Reading Camps	3,453,615	-	-	3,453,615
Advanced Teaching Roles	77,772	-	-	77,772
Disadvantaged Student Supplemental Funding	5,862,313	-	-	5,862,313
Teacher Assistants	40,762,032	-	-	40,762,032
Behavioral Support	332,802	-	-	332,802
Children with Disabilities	70,886,043	-	-	70,886,043
Academically/Intellectually Gifted	8,449,146	-	-	8,449,146
Limited English Proficiency	22,477,533	-	-	22,477,533
High School Learn and Earn	900,000	-	-	900,000
Transportation of Pupils	67,111,278	-	-	67,111,278
Classroom Materials/Supplies	310,619	-	-	310,619 *
Children w/Special Needs	1,401,148	-	-	1,401,148
Assistant Principal Interns	62,952	-	-	62,952
Assistant Principal Intern - MSA Student	245,797	-	-	245,797
At-Risk/Alternative Schools	32,787,188	-	-	32,787,188
School Connectivity	1,486,390	-	-	1,486,390
Ed Workforce and Innovation Program	120,000	-	-	120,000
Early Grade Reading Proficiency	3,119,655	-	-	3,119,655
Special Position Allotment	130,592	-	-	130,592
State Textbook Allotment	11,194,279	-	-	11,194,279 *
Textbook and Digital Resources	7,752,446	-	-	7,752,446 *
Modernization	4,039,953	-	-	4,039,953
Mecklenburg County		578,408,143	-	578,408,143
Career & Technical Ed. - Program Improvement		-	2,220,553	2,220,553
McKinney-Vento Homeless		-	127,361	127,361
IDEA VI-B - Preschool Handicapped		-	932,087	932,087
ESEA Title I - Basic		-	52,062,078	52,062,078
North Carolina Pre-K		-	16,269,527	16,269,527
IDEA Title VI-B		-	37,554,035	37,554,035
IDEA Early Intervening Services (EIS)		-	532,059	532,059
IDEA VI B - Special Education State Improvement Grant		-	8,864	8,864
IDEA VI B – Children with Disabilities		-	269,886	269,886
ESEA Title I-School Improvement-Targeted Support and		-	1,697,415	1,697,415
IDEA VI-B Special Needs		-	25,172	25,172
IDEA Preschool Targeted Assistance		-	39,184	39,184
Title II - Improving Teacher Quality		-	7,283,962	7,283,962
Title III - Language Acquisition		-	4,016,963	4,016,963
Title III - Language Acquisition Significant Increase		-	271,000	271,000

**2022 - 2023 PROPOSED REVENUE BUDGET:  
REVENUE CATEGORIES BY FUNDING SOURCE**

REVENUE CATEGORY	STATE	COUNTY	FEDERAL/ \$ SPECIAL REVENUE/ OTHER	TOTAL
Title I - School Improvement	-	-	3,497,558	3,497,558
Title VII – Indian Education Grant	-	-	15,227	15,227
ESEA Title IV - Student Supp. & Acad. Enrichment	-	-	4,183,559	4,183,559
CARES ACT 2020	-	-	521,811	521,811
GEER-Supplemental Instructional Services	-	-	526,448	526,448
K-12 EMERGENCY RELIEF FUND – ESSER II	-	-	72,341,959	72,341,959
CRRSA ESSER II - Supplemental Contracted Instr Support	-	-	710,686	710,686
CRRSA ESSER II - School Nutrition	-	-	285,537	285,537
CRRSA ESSER II - Learning Loss Funding	-	-	4,068,375	4,068,375
CRRSA ESSER II - Summer Career Accelerator Program	-	-	2,624,883	2,624,883
CRRSA ESSER II - Competency-based Assessment	-	-	861,429	861,429
ARP – ESSER III - American Rescue Plan	-	-	234,590,453	234,590,453
ARP – ESSER III – HOMELESS I	-	-	100,000	100,000
ARP – ESSER III – HOMELESS II	-	-	1,321,955	1,321,955
ARP - IDEA Section 611 Grants to States	-	-	11,331,621	11,331,621
ARP - IDEA Preschool Grants	-	-	764,652	764,652
ARP - Cyberbullying and Suicide Prevention Grants	-	-	1,505,400	1,505,400
ARP - Gaggle Grants	-	-	470,437	470,437
21st Century Grant	-	-	450,000	450,000
Teacher in Residence	-	-	22,754	22,754
DSS Reimbursement	-	-	609,165	609,165
ROTC Reimbursement	-	-	1,959,649	1,959,649
Administrative Outreach Claiming for Education Program	-	-	8,350,000	8,350,000
Regional Alternative Licensing Center	-	-	144,458	144,458
County Bond Reimbursement	-	-	397,627	397,627
Burroughs Welcome Fund	-	-	25,857	25,857
CMS Foundation	-	-	299,513	299,513
Athletics	-	-	1,000,000	1,000,000
Rental of School Property	-	-	350,000	350,000
P-Card Rebate	-	-	100,000	100,000
Indirect Costs	-	-	12,071,532	12,071,532
Tuition & Fees	-	-	475,000	475,000
Interest Earned on Investment	-	-	200,000	200,000
Restitution	-	-	30,000	30,000
Police Sales	-	-	25,000	25,000
Fund Balance	-	-	4,846,161	4,846,161
<b>TOTAL</b>	<b>\$ 992,105,441</b>	<b>\$ 578,408,143</b>	<b>\$ 494,388,853</b>	<b>\$ 2,064,902,437</b>

\* Includes impact of planned ABC transfers.

**Green** 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.

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

**Blue** 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**

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<b>001</b>	<b><u>Classroom Teachers</u></b>	<b>\$476,509,511</b>
	Provides guaranteed funding for salaries for classroom teachers, including Program Enhancement Teachers. To qualify as a classroom teacher and to be charged against this allotment, an individual must spend a major portion of the school day providing classroom instruction and shall not be assigned to administrative duties in either the central or school offices.	
<b>002</b>	<b><u>Central Office Administration</u></b>	<b>\$3,388,644</b>
	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.	
<b>003</b>	<b><u>Non-Instructional Support Personnel</u></b>	<b>\$46,088,936</b>
	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.	
<b>004</b>	<b><u>K-5 Program Enhancement Teachers</u></b>	<b>\$25,516,061</b>
	Provides guaranteed funding for salaries for kindergarten to fifth grade Program Enhancement Teachers.	
<b>005</b>	<b><u>School Building Administration</u></b>	<b>\$34,916,051</b>
	Provides funding for salaries and associated benefits for principals and assistant principals.	
<b>006</b>	<b><u>School Psychologists</u></b>	<b>\$3,587,373</b>
	Provides funding for salaries for certified school psychologist personnel to implement locally designed initiatives that provide mental health services for students and staff.	
<b>007</b>	<b><u>Instructional Support Personnel – Certified</u></b>	<b>\$53,502,681</b>
	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.	
<b>009</b>	<b><u>Non-Contributory Employee Benefits</u></b>	<b>\$7,727,237</b>
	Provides funding for salaries and associated benefits to provide for annual leave, short-term disability and longevity.	
<b>012</b>	<b><u>Driver Training</u></b>	<b>\$3,049,499</b>
	Provides funding for making available public education to all students on driver safety and training.	
<b>013</b>	<b><u>Career &amp; Technical Education - Months of Employment</u></b>	<b>\$49,385,485</b>
	Provides funding for salaries and associated benefits for classroom teachers of secondary students who elect to enroll in Career and Technical Education programs.	
<b>014</b>	<b><u>Career &amp; Technical Education - Program Support</u></b>	<b>\$2,102,331</b>
	Provides funding to assist in expanding, improving, modernizing, and developing quality Career and Technical Education programs.	
<b>015</b>	<b><u>School Technology Fund</u></b>	<b>\$3,368,081</b>
	Provides funding for the development and implementation of a local school technology plan.	
<b>016</b>	<b><u>Summer Reading Camps</u></b>	<b>\$3,453,615</b>
	Funding to provide additional educational programs outside of the instructional calendar to any 3rd grade student who does not demonstrate reading proficiency and any first or second grade student who demonstrates reading comprehension below grade level as identified through administration of formative and diagnostic assessments in accordance with G.S. 115C-83.6.	

**PROPOSED BUDGET BY REVENUE CATEGORY**

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- 022    Advanced Teaching Roles **\$77,772****  
 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.
- 024    Disadvantaged Student Supplemental Funding **\$5,862,313****  
 Provides funding to support the needs of disadvantaged students.
- 027    Teacher Assistants **\$40,762,032****  
 Provides funding for salaries and associated benefits for teacher assistants in regular and self-contained classrooms.
- 029    Behavioral Support **\$332,802****  
 Provides funding for Assaulting and Violent Children programs which provide appropriate educational programs to students under the age of 18 who suffer from emotional, mental, or neurological disabilities accompanied by violent or assaulting behavior.
- 032    Children with Disabilities **\$70,886,043****  
 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.
- 034    Academically or Intellectually Gifted **\$8,449,146****  
 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. 115C-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.
- 054    Limited English Proficiency **\$22,477,533****  
 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.
- 055    High School Learn and Earn **\$900,000****  
 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 years of college credit by the conclusion of the year after their senior year in high school.
- 056    Transportation of Pupils **\$67,111,278****  
 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 including expenses for contract transportation when furnishing transportation by yellow bus for eligible school age (K-12) students for travel to and from school and between schools becomes impracticable.
- 061    Classroom Materials/Instructional Supplies/Equipment **\$310,619****  
 Provides funding for instructional materials and supplies, instructional equipment, and testing support.
- 063    Children with Disabilities – Special Funds **\$1,401,148****  
 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.

**PROPOSED BUDGET BY REVENUE CATEGORY**

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<b>066</b>	<b><u>Assistant Principal Intern</u></b> 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.	<b>\$62,952</b>
<b>067</b>	<b><u>Assistant Principal Intern - MSA Student</u></b> 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.	<b>\$245,797</b>
<b>069</b>	<b><u>At-Risk Student Services/Alternative Schools</u></b> 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.	<b>\$32,787,188</b>
<b>073</b>	<b><u>School Connectivity</u></b> Provides funding to support the enhancement of the technology infrastructure for public schools.	<b>\$1,486,390</b>
<b>079</b>	<b><u>Career &amp; Technical Education - Education and Workforce Program</u></b> Provided to foster innovation in education that will lead to more students graduating career and college ready.	<b>\$120,000</b>
<b>085</b>	<b><u>Early Grade Reading Proficiency</u></b> Provides funding to purchase devices to be used with diagnostic assessment in grades K-3.	<b>\$3,119,655</b>
<b>096</b>	<b><u>Special Position Allotment</u></b> Provides funding for salary and associated benefits for local teacher on loan to the state.	<b>\$130,592</b>
<b>130</b>	<b><u>State Textbook Allotment</u></b> 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.	<b>\$11,194,279</b>
<b>131</b>	<b><u>State Textbook Allotment</u></b> Used to transfer funds for textbooks and digital resources not purchased through the Textbook Warehouse.	<b>\$7,752,446</b>
<b>153</b>	<b><u>Modernization</u></b> Funds are appropriated to implement the State Board of Education School Business System Modernization Plan and support the modernization of local education agency (LEA) business systems, particularly those that support financial, payroll, human resources, and related human capital functions. NOTE: This amount reflects the initial State allocation for modernization. Funding will be adjusted to reflect the new State funding model when the NEXT fiscal year budget is adopted.	<b>\$4,039,953</b>
	<b><u>Mecklenburg County</u></b> Provides funding to support the education of all children throughout Mecklenburg County in the amount approved by the Board of County Commissioners.	<b>\$578,408,143</b>
<b>017</b>	<b><u>Career &amp; Technical Education – Program Improvement</u></b> Provides funding to assist in developing the academic, career and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.	<b>\$2,220,553</b>
<b>026</b>	<b><u>McKinney-Vento Homeless</u></b> 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.).	<b>\$127,361</b>

**PROPOSED BUDGET BY REVENUE CATEGORY**

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- 049**    **IDEA VI-B – Preschool Handicapped**    **\$932,087**  
 Provides funds to initiate and expand preschool special education programs for children with disabilities ages 3-5.
- 050**    **ESEA Title I – Basic**    **\$52,062,078**  
 Provides funding to supplement and provide special help to educationally deprived children from low income families.
- 413**    **North Carolina Pre-K**    **\$16,269,527**  
 Provides funding for high quality educational experiences in order to enhance Kindergarten readiness for four-year-olds who are at risk of school failure.
- 060**    **IDEA Title VI-B**    **\$37,554,035**  
 Provides funding to initiate, expand, and continue special education to handicapped children ages 3 through 21.
- 070**    **IDEA Early Intervening Services (EIS)**    **\$532,059**  
 Provides funding to develop and implement coordinated, early intervening services, which may include interagency financing structures, for students in kindergarten through grade 12 (with a particular emphasis on students in kindergarten through grade 3) who have not been identified as needing special education or related services but who need additional academic and behavioral support to succeed in a general education environment.
- 082**    **IDEA VI B – Special Education State Improvement Grant**    **\$8,864**  
 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**    **IDEA VI B – Children with Disabilities – Risk Pool**    **\$269,886**  
 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.
- 115**    **ESEA Title I-School Improvement-Targeted Support and Improvement**    **\$1,697,415**  
 To provide assistance for schools, which have been identified as schools in need of Targeted Support and Improvement (TSI) under the State's federally-approved plan for the Every Student Succeeds Act (ESSA). These funds will be available to support planning activities to include necessary training and support of the leadership team and the school improvement team.
- 118**    **IDEA VI-B Special Needs**    **\$25,172**  
 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**    **IDEA Preschool Targeted Assistance**    **#REF!**  
 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.

**PROPOSED BUDGET BY REVENUE CATEGORY**

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- 103 Title II – Improving Teacher Quality **\$7,283,962****  
 Provides funding to help increase the academic achievement of all students by ensuring that all teachers are highly qualified to teach.
- 104 Title III – Language Acquisition **\$4,016,963****  
 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 Title III – Language Acquisition Significant Increase **\$271,000****  
 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 Title I – School Improvement **\$3,497,558****  
 To provide assistance for schools, which have been identified as schools in need of Comprehensive Support and Improvement (CSI) under the State's federally-approved plan for the Every Student Succeeds Act (ESSA).
- 310 Title VII – Indian Education Grant **\$15,227****  
 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.
- 108 ESEA Title IV - Student Support & Academic Enrichment **\$4,183,559****  
 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.
- 163 CARES ACT 2020 **\$521,811****  
 The Elementary and Secondary School (K-12) Emergency Relief Fund, authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020 (CARES Act), is intended to assist eligible public school units during the novel coronavirus pandemic (COVID-19). Funds are available through September 30, 2022.
- 170 GEER-Supplemental Instructional Services **\$526,448****  
 To provide funding to supplemental instructional services for support the academic needs of at-risk students, students in poverty and students with disabilities through additional in-school instructional support. Funds are available through September 30, 2022.
- 171 Coronavirus Response & Relief Supplemental Appropriations (CRRSA) - ESSER I **\$72,341,959****  
 The Elementary and Secondary School (K-12) Emergency Relief Fund, authorized by Section 313 of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act 2021 is intended to assist eligible public school units during and after the coronavirus pandemic. Funds are available through September 30, 2023.
- 173 CRRSA ESSER II - Supplemental Contracted Instructional Support **\$710,686****  
 To provide supplemental funds for contracted services for school health support personnel to provide additional physical and mental health support services.

**PROPOSED BUDGET BY REVENUE CATEGORY**

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- 174    **CRRSA ESSER II - School Nutrition** **\$285,537**  
 To support the recruitment and retention of personnel who are/will be employed directly in the provision on School Nutrition services.
- 176    **CRRSA ESSER II - Learning Loss Funding** **\$4,068,375**  
 To provide funds for in-person K-12 Summer Bridge Programs to address learning loss and provide enrichment activities in the summer.
- 177    **CRRSA ESSER II - Summer Career Accelerator Program** **\$2,624,883**  
 To provide funding for Summer Career Accelerator programs for students in grades 6-12 to address learning loss related to COVID-19.
- 178    **CRRSA ESSER II - Competency-based Assessment** **\$861,429**  
 Funding is provided for licenses for the State approved competency based assessment tool, iReady.
- 181    **American Rescue Plan (ARP) - ESSER III** **\$234,590,453**  
 The American Rescue Plan (ARP) school district allocations may be used for any authorized activity under ESEA, IDEA, Perkins, and Adult Education programs as well as for other authorized expenditures similar to those allowable under the CARES Act. The bill continues to include allowable uses of funds for pandemic response, implementing health protocols, school repair and improvements to reduce risks of viral transmission, environment health hazards, and for student health needs, maintenance, replacement, and upgrading indoor air quality systems as well as window and door replacement is also expressly authorized. Funds are available through September 30, 2024.
- 183    **ARP – ESSER III – HOMELESS I** **\$100,000**  
 Funds are provided for LEA's with 50 or more homeless students to address the urgent needs of homeless children and youth stemming from the impacts of the novel coronavirus pandemic – including academic, social, emotional, and mental health needs.
- 184    **ARP – ESSER III – HOMELESS II** **\$1,321,955**  
 Funds are provided to address the urgent needs of homeless children and youth stemming from the impacts of the novel coronavirus pandemic – including academic, social, emotional, and mental health needs
- 185    **ARP - IDEA Section 611 Grants to States** **\$11,331,621**  
 Provides funding to initiate, expand, and continue special education and related services to children with disabilities ages 3 through 21.
- 186    **ARP - IDEA Preschool Grants** **\$764,652**  
 Provides funds to initiate and expand preschool special education and related services programs for children with disabilities ages 3-5.
- 192    **ARP - Cyberbullying and Suicide Prevention Grants** **\$1,505,400**  
 Provides funding to mitigate cyberbullying, monitor student internet activity, monitor classroom educational devices, and assist with suicide prevention services.
- 193    **ARP - Gaggle Grants** **\$470,437**  
 Provides funding to contract with Gaggle.Net, Inc. for technology to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services.

**PROPOSED BUDGET BY REVENUE CATEGORY**

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<b>110</b>	<b><u>21st Century Grant</u></b>	<b>\$450,000</b>
	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.	
<b>083</b>	<b><u>Teacher in Residence</u></b>	<b>\$22,754</b>
	Provides funding for operating expenses reimbursed by DPI for coordination of regional projects for instructional personnel.	
<b>812/813</b>	<b><u>DSS Reimbursement</u></b>	<b>\$609,165</b>
	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.	
<b>301</b>	<b><u>ROTC Reimbursement</u></b>	<b>\$1,959,649</b>
	Provides funding for salaries and associated benefits for ROTC classroom teachers.	
<b>305/306</b>	<b><u>Administrative Outreach Claiming for Education Program</u></b>	<b>\$8,350,000</b>
	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.	
<b>499</b>	<b><u>Regional Alternative Licensing Center</u></b>	<b>\$144,458</b>
	Provides funding to assist lateral entry teachers in NC to achieve a full professional educator's license.	
<b>980</b>	<b><u>County Bond Reimbursement</u></b>	<b>\$397,627</b>
	Provides funding for salaries and associated benefits for positions supporting the capital program.	
<b>811</b>	<b><u>Burroughs Welcome Fund</u></b>	<b>\$25,857</b>
	Provides funding to support creative science enrichment activities for 9th-12th grade students and also provides opportunities for professional development and collaboration for math and science teachers.	
<b>889</b>	<b><u>CMS Foundation</u></b>	<b>\$299,513</b>
	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.	
<b>815</b>	<b><u>Athletics</u></b>	<b>\$1,000,000</b>
	Provides funding for the support and operations of the district's middle schools athletics program.	
	<b><u>Rental of School Property</u></b>	<b>\$350,000</b>
	Provides funding for the operational costs of using school facilities after school hours and on the weekend.	
	<b><u>P-Card Rebate</u></b>	<b>\$100,000</b>
	Provides funding for the cost necessary for the functioning of the District as a whole, but which cannot be directly assigned to one service.	
	<b><u>Indirect Costs</u></b>	<b>\$12,071,532</b>
	Provides funding for the cost necessary for the functioning of the District as a whole, but which cannot be directly assigned to one service.	
	<b><u>Tuition &amp; Fees</u></b>	<b>\$475,000</b>
	Provides funding for the education of students residing outside of Mecklenburg County but enrolled in the school district.	
	<b><u>Interest Earned on Investments</u></b>	<b>\$200,000</b>
	Provides funding for the cost necessary for the functioning of the District as a whole, but which cannot be directly assigned to one service.	

**PROPOSED BUDGET BY REVENUE CATEGORY**

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**Restitution** **\$30,000**

Provides funding for the repair or replacement of District property destroyed due to the negligence of an individual.

**Police Sales** **\$25,000**

Provides funding for the cost necessary for the functioning of the District as a whole, but which cannot be directly assigned to one service.

**Fund Balance** **\$4,846,161**

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**

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### **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.

**2022 - 2023 PROPOSED CURRENT EXPENSE BUDGET:  
EXPENDITURE BY FUNDING SOURCE**

	2022 - 23 Proposed State Funds	2022 - 23 Proposed County Appropriation	2022 - 23 Proposed Federal/Special Revenue/Other	2022 - 23 Proposed Total Budget
<b>EXPENDITURES</b>				
<b>Instructional</b>				
Regular Instructional	\$ 618,678,330	\$ 185,946,388	\$ 82,562,942	\$ 887,187,660
Special Populations	123,938,658	29,519,563	74,633,306	228,091,527
Alternative Programs	22,866,860	21,070,597	180,051,422	223,988,879
Co-Curricular	-	5,368,475	1,387,183	6,755,658
School-Based Support	<u>60,816,535</u>	<u>27,115,582</u>	<u>29,524,599</u>	<u>117,456,716</u>
<b>Total Instructional</b>	826,300,383	269,020,605	368,159,452	1,463,480,440
<b>Instructional Support</b>				
Support and Development	690,506	10,313,813	3,356,465	14,360,784
Special Pop. Support and Development	2,429,085	1,812,351	156,289	4,397,725
Alternative Prog Support and Development	875,152	1,613,140	4,029,904	6,518,196
System-wide Pupil Support	<u>138,195</u>	<u>4,218,260</u>	<u>171,015</u>	<u>4,527,470</u>
<b>Total Instructional Support</b>	4,132,938	17,957,564	7,713,673	29,804,175
<b>Operations</b>				
Technology Support	5,681,038	14,498,250	377,149	20,556,437
Operational Support	96,041,870	120,743,659	72,283,454	289,068,983
Financial and Human Resource Services	634,130	23,897,029	3,714,560	28,245,719
Accountability	141,103	5,374,604	8,150,337	13,666,044
Community Services	-	-	856,053	856,053
Nutrition Services	46,587	-	1,706,272	1,752,859
Unbudgeted Funds	-	-	14,184,034	14,184,034
Other	<u>-</u>	<u>-</u>	<u>11,485,081</u>	<u>11,485,081</u>
<b>Total Operations</b>	102,544,728	164,513,542	112,756,941	379,815,211
<b>Leadership</b>				
Policy, Leadership and Public Relations	2,089,147	15,527,258	3,159,038	20,775,443
School Leadership Services	<u>57,038,246</u>	<u>29,024,770</u>	<u>2,599,749</u>	<u>88,662,765</u>
<b>Total Leadership</b>	59,127,393	44,552,028	5,758,787	109,438,208
<b>Charter School Pass-through</b>		82,364,404		82,364,404
<b>TOTAL EXPENDITURES</b>	<u>\$ 992,105,441</u>	<u>\$ 578,408,143</u>	<u>\$ 494,388,853</u>	<u>\$ 2,064,902,437</u>

**2022-2023 PROPOSED CURRENT EXPENSE BUDGET:  
DETAIL EXPENDITURES BY FUNDING SOURCE**

Description	State	County	Federal/Special Revenue/Other	Grand Total
<b>Salaries</b>				
Board Member Salary/Exp. Allowance	\$ -	\$ 251,609	\$ -	\$ 251,609
Superintendent	151,147	156,893	-	308,040
Assoc. Supt./Chief Officer	782,077	1,015,864	-	1,797,941
Director/Supervisor	1,394,631	10,846,648	2,243,293	14,484,572
Principal	15,657,298	4,933,637	-	20,590,935
Assistant Principal	9,923,741	11,288,717	7,659	21,220,117
Area/Assistant Superintendent	630,399	940,347	174,491	1,745,237
<i>Administration</i>	<u>\$ 28,539,293</u>	<u>\$ 29,433,715</u>	<u>\$ 2,425,443</u>	<u>\$ 60,398,451</u>
	2.88%	5.09%	0.49%	2.93%
Teacher	425,196,049	36,555,931	36,430,536	498,182,517
ROTC Instructor	-	1,964,294	1,423,909	3,388,203
Extended Contracts	1,809,519	331,433	231,963	2,372,914
Social Worker/Counselor/ Media Spec.	33,609,007	10,865,079	13,354,735	57,828,821
Speech Pathologist/Audiologist	11,206,739	234,188	-	11,440,927
Psychologist	5,089,711	1,550,736	2,440,697	9,081,144
Deans/Facilitators	11,147,910	11,318,887	8,786,508	31,253,305
Supplementary Pay	59,827	94,586,586	14,459,107	109,105,520
Substitute - Certified	372,090	9,552,957	1,927,296	11,852,343
Bonus	-	234,523	3,014,667	3,249,190
Additional Responsibility Stipend	28,285	2,937,809	6,381,384	9,347,478
Staff Development Pay	385,389	468,823	7,687,492	8,541,704
<i>Professional Educator</i>	<u>\$ 488,904,526</u>	<u>\$ 170,601,246</u>	<u>\$ 96,138,293</u>	<u>\$ 755,644,065</u>
	49.28%	29.49%	19.45%	36.59%
Teacher/Media Assistant	25,996,859	11,391,330	11,887,762	49,275,951
Tutor	1,536,829	-	1,566,014	3,102,843
Interpreter/Translator	106,640	160,476	2,299,582	2,566,698
Physical/ Occupational Therapist	4,668,061	-	-	4,668,061
School-based Non-certified Support	2,291,802	676,110	10,160,836	13,128,748
Monitors	1,175,170	2,604,416	-	3,779,586
Non-Cert. Instructor - Driver/Alt Ed	312,147	-	12,363,000	12,675,147
Resource Officer/Campus Sec.	5,076,790	616,057	-	5,692,847
<i>Instructional Support Non-certified</i>	<u>\$ 41,164,298</u>	<u>\$ 15,448,389</u>	<u>\$ 38,277,194</u>	<u>\$ 94,889,881</u>
	4.15%	2.67%	7.74%	4.60%
Office Support	14,650,506	9,428,592	858,956	24,938,054
Technician- Technology	-	5,723,689	-	5,723,689
Administrative Specialist	1,253,351	22,314,275	7,254,545	30,822,171
Staff Development Pay	-	28,319	-	28,319
<i>Technical and Administrative Support</i>	<u>\$ 15,903,857</u>	<u>\$ 37,494,875</u>	<u>\$ 8,113,501</u>	<u>\$ 61,512,233</u>
	1.60%	6.48%	1.64%	2.98%

**2022-2023 PROPOSED CURRENT EXPENSE BUDGET:  
DETAIL EXPENDITURES BY FUNDING SOURCE**

Description	State	County	Federal/Special Revenue/Other	Grand Total
Driver	27,568,162	3,006,932	39,360	30,614,454
Driver Overtime/Additional Pay	62,309	1,166	113,500	176,975
Custodian	14,655,284	13,708,823	-	28,364,107
Skilled Trades	10,571,778	13,902,307	106,806	24,580,891
Operational Support Manager	-	446,172	-	446,172
One-time Bonus	7,650	694,000	48,391,042	49,092,692
Longevity Pay	1,678,700	611,845	266,205	2,556,750
Overtime Pay	356,025	638,932	203,016	1,197,973
Annual Leave	3,487,214	748,786	-	4,236,000
Disability Pay	679,492	94,183	-	773,675
Staff Development Pay	-	571	-	571
Salary Differential	-	1,127,524	247,399	1,374,923
<i>Operational Support and Other</i>	<u>\$ 59,066,614</u>	<u>\$ 34,981,241</u>	<u>\$ 49,367,327</u>	<u>\$ 143,415,182</u>
	5.95%	6.05%	9.99%	6.95%
<b>Total Salaries</b>	<u>\$ 633,578,587</u>	<u>\$ 287,959,466</u>	<u>\$ 194,321,759</u>	<u>\$ 1,115,859,812</u>
	63.86%	49.78%	39.31%	54.04%
<b>Employee Benefits</b>				
Employer's Social Security	48,102,255	21,193,834	25,671,657	94,967,745
Employer's Retirement	148,916,280	64,245,421	34,313,962	247,475,663
Employer's Hospitalization Ins.	99,870,340	22,729,620	13,266,696	135,866,656
Employer's Workers' Comp. Ins.	-	-	619,908	619,908
Employer's Unemployment Ins.	-	306,000	-	306,000
Employer's Life Insurance	-	171,778	77,368	249,146
<b>Total Employee Benefits</b>	<u>\$ 296,888,875</u>	<u>\$ 108,646,653</u>	<u>\$ 73,949,591</u>	<u>\$ 479,485,118</u>
	29.93%	18.78%	14.96%	23.22%
<b>Total Salaries/Employee Benefits</b>	<u>\$ 930,467,462</u>	<u>\$ 396,606,119</u>	<u>\$ 268,271,349</u>	<u>\$ 1,595,344,930</u>
	93.79%	68.57%	54.26%	77.26%
<b>Non-personnel Costs</b>				
Contracted Services	13,599,375	16,813,985	93,934,872	124,348,232
Workshop Expenses	889,003	1,608,846	11,121,128	13,618,977
Advertising Cost	-	84,603	5,000	89,603
Printing and Binding Fees	491,198	54,545	113,897	659,640
Reproduction Costs	37,600	142,030	36,000	215,630
Other Prof & Tech Services	3,931,589	-	106,000	4,037,589
Public Utilities - Electric Services	-	12,100,672	9,651,989	21,752,661
Public Utilities - Natural Gas	-	3,172,045	-	3,172,045
Public Utilities - Water and Sewer	-	6,544,778	99,233	6,644,011
Waste Management	-	1,024,609	-	1,024,609
Contracted Repairs & Maintenance	24,500	13,760,364	17,496,461	31,281,325
Rentals/Leases	-	759,448	-	759,448
Pupil Transportation - Contracted	3,783,772	3,011,918	168,183	6,963,873

**2022-2023 PROPOSED CURRENT EXPENSE BUDGET:  
DETAIL EXPENDITURES BY FUNDING SOURCE**

Description	State	County	Federal/Special Revenue/Other	Grand Total
Travel Reimbursement	76,750	89,615	96,368	262,733
Field Trips	165,000	780,623	173,487	1,119,110
Telephone/Telecommunication	129,796	1,668,474	526,230	2,324,500
Postage	6,779	165,642	1,500	173,921
Employee Education Reimbursement	86,000	2,000	45,000	133,000
Membership Dues and Fees	327,114	639,092	276,000	1,242,206
Liability Insurance	-	2,651,329	1,271,814	3,923,143
Vehicle Liability Insurance	128,000	20,235	-	148,235
Property Insurance	-	2,264,702	107,128	2,371,830
Fidelity Bond Premium	-	20,951	-	20,951
Other Insurance and Judgments	-	66,500	89,500	156,000
Indirect Cost	-	-	11,485,081	11,485,081
Unbudgeted Funds	-	-	14,184,034	14,184,034
<b>Total Purchased Services</b>	<b>\$ 23,676,476</b>	<b>\$ 67,447,006</b>	<b>\$ 160,988,905</b>	<b>\$ 252,112,386</b>
	2.39%	11.66%	32.56%	12.21%
Supplies and Materials	6,851,716	13,593,886	37,536,391	57,981,992
State Textbooks	11,194,279	-	-	11,194,279
Other Textbooks	6,381,157	3,166,290	-	9,547,447
Library Books	82,291	372,709	-	455,000
Computer Software and Supplies	1,010,536	3,042,768	3,738,115	7,791,419
Repair Parts, Grease, and Anti-Freeze	568,153	4,066,920	371,381	5,006,454
Gas/Diesel Fuel	6,708,271	1,387,274	2,794,922	10,890,467
Oil	110,188	30,599	8,704	149,491
Tires and Tubes	228,998	575,896	71,154	876,048
Food Purchases -PreK/Extend. Day	35,133	338,100	87,473	460,706
Furniture & Equipment - Inventoried	55,365	2,885,743	19,526,448	22,467,556
Computer Equipment - Inventoried	4,513,216	2,336,818	761,319	7,611,353
<b>Total Supplies and Materials</b>	<b>\$ 37,739,303</b>	<b>\$ 31,797,003</b>	<b>\$ 64,895,907</b>	<b>\$ 134,432,213</b>
	3.80%	5.50%	13.13%	6.51%
Equipment - Capitalized	181,661	84,114	121,240	387,015
Computer Hardware - Capitalized	-	109,497	111,451	220,948
License and Title Fees	40,540	-	-	40,540
<b>Total Equipment and Vehicles</b>	<b>\$ 222,201</b>	<b>\$ 193,611</b>	<b>\$ 232,691</b>	<b>\$ 648,503</b>
	0.02%	0.03%	0.05%	0.03%
Transfers to Charter Schools	-	82,364,404	-	82,364,404
<b>Total Fund Transfers</b>	<b>\$ -</b>	<b>\$ 82,364,404</b>	<b>\$ -</b>	<b>\$ 82,364,404</b>
	0.00%	14.24%	0.00%	3.99%
<b>Grand Total</b>	<b>\$ 992,105,441</b>	<b>\$ 578,408,143</b>	<b>\$ 494,388,853</b>	<b>\$ 2,064,902,437</b>
	100.00%	100.00%	100.00%	100.00%

**2022-2023 PROPOSED CURRENT EXPENSE BUDGET:  
ALIGNMENT WITH THE DISTRICT'S PRIORITY INVESTMENT AREAS  
BY FUNDING SOURCE DETAIL**

		2022-23 Proposed State Funds	2022-23 Proposed County Approp.	2022-23 Proposed Federal and Other	2022-23 Proposed Total Budget
<b>1. Great Teaching</b>	Strengthen the instructional core by increasing the level and complexity of content, building the knowledge and skill of teachers, and increasing student engagement as independent learners.	12.19%	5.49%	3.22%	20.90%
<b>2. Advanced Coursework</b>	Ensure all students, have access to and experience success in college-level courses, with a particular focus on closing gaps among groups of students who are historically underrepresented in said coursework.	11.06%	4.48%	2.07%	17.61%
<b>3. Academic Performance</b>	Implementation of systems and practices to ensure that all students in need of academic intervention, based on universal district standards, receive appropriate interventions regardless of the level of need at their school.	8.11%	3.47%	2.20%	13.78%
<b>4. Student Engagement for Learning</b>	Develop systems and structures and skills that support the social-emotional engagement of students and staff and reduce chronic absenteeism and disproportionality in suspensions (behaviors associated with disengagement and inequitable systems).	3.97%	2.64%	4.19%	10.79%
<b>5. Health of the District</b>	Sustaining & improving highly effective operations and investing in our people, both of which are critical to our success and provide a foundation for our work. We will focus on operational improvement and innovation in non-instructional areas.	9.60%	9.73%	17.59%	36.92%
<b>Grand Total</b>		44.93%	25.80%	29.27%	100.00%

# Proposed County Appropriation

Proposed  
County Appropriation



**DETAIL OF CHANGES TO 2021-22 COUNTY APPROPRIATION**

<b>2021-22 ADOPTED BUDGET</b>	<b>\$ 538,015,366</b>
<b>2021-22 BASE BUDGET</b>	<b>\$ 538,015,366</b>
<b>I. SUSTAINING OPERATIONS</b>	
A. Program Continuation	
1. School Resource Officer Contracts - additional officers and rate increases	<u>683,698</u>
<b>Total Sustaining Operations</b>	<b>\$ 683,698</b>
<b>II. INVESTING IN OUR EMPLOYEES</b>	
A. Salaries and Benefits	
1. Salary Increases	
Teachers and other certified staff; assistant principals - proposed at average of 2.7%	2,500,385
Principals - proposed at 2.5%	152,858
Non-certified staff - proposed at 2.5%	3,719,496
2. Market Study Pay Increase - Teacher Assistants	6,022,622
3. Local (County) Supplement Increase - 10% increase on supplement for teachers and certified staff	7,876,331
4. Health Insurance increase - currently \$7,019, proposed at \$7,397	1,131,641
5. Retirement Rate Increase - currently 22.89%, proposed at 24.19%	<u>3,334,935</u>
<b>Total Investing In Our Employees</b>	<b>\$ 24,738,268</b>
<b>III. STUDENT GROWTH AND ADDITIONAL SPACE</b>	
A. 1. Charter School Enrollment Growth - 1,563 new students	
	<u>5,546,620</u>
<b>Total Student Enrollment Growth Costs</b>	<b>\$ 5,546,620</b>
B. New Schools and Additional Facility Space	
1. Staffing for Two New Schools - elementary and high school	1,060,512
2. Maintenance and Operating Costs for Two New Schools and Added Square Footage	<u>3,498,251</u>
<b>Total New School and Additional Facility Space Costs</b>	<b>\$ 4,558,763</b>
<b>Total Student Growth and Additional Space Costs</b>	<b>\$ 10,105,383</b>
<b>IV. PROGRAM EXPANSION AND NEW INITIATIVES</b>	
A. Preventive Maintenance	5,000,000
B. New Early College High School	400,000
C. Teacher Professional Development and Support	405,866
D. English Learners (EL) Support	2,704,959
E. Personalized Academic Command of English (PACE) Global Academy	1,060,000
F. Student Wellness and Academic Support	1,702,900
Realignment of Existing Resources to Strategic New Initiatives	<u>(6,408,297)</u>
<b>Total Program Expansion and New Initiatives</b>	<b>\$ 4,865,428</b>
<b>2022-2023 PROPOSED COUNTY APPROPRIATION</b>	<b>\$ 578,408,143</b>
<b>CHANGE FROM PRIOR YEAR APPROPRIATION</b>	<b>\$ 40,392,777</b>

**2022 - 2023 PROPOSED CURRENT EXPENSE BUDGET:  
PROPOSED COUNTY APPROPRIATION**

	<b>Salaries and Benefits</b>	<b>Purchased Services</b>	<b>Supplies and Materials</b>
<b>EXPENDITURES</b>			
Regular Instructional	\$ 165,205,675	\$ 4,672,540	\$ 15,939,434
Special Populations	24,799,426	2,754,979	1,965,158
Alternative Programs	19,684,627	445,173	940,797
School Leadership Services	28,526,053	-	498,717
Co-Curricular	3,202,888	1,958,297	207,290
School-Based Support	25,143,390	1,414,340	557,852
Support and Development	9,534,478	467,095	312,240
Special Population Support and Development	1,609,151	194,023	9,177
Alternative Programs Support and Development	1,587,380	21,110	4,650
Technology Support	9,950,896	2,471,747	2,071,657
Operational Support	69,196,230	43,402,618	8,079,939
Financial and Human Resource Services	16,151,229	7,180,973	564,827
Accountability	4,887,635	330,918	156,051
System-wide Pupil Support	3,939,687	51,055	227,518
Policy, Leadership and Public Relations	13,187,374	2,082,138	261,696
Nutrition Services	-	-	-
Charter School Pass-through	-	-	-
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 396,606,119</u></b>	<b><u>\$ 67,447,006</u></b>	<b><u>\$ 31,797,003</u></b>
<b>PERCENTAGE OF TOTAL</b>	<b>68.57%</b>	<b>11.66%</b>	<b>5.50%</b>

Note: The description for each category is on the following pages 48-56.

**2022 - 2023 PROPOSED CURRENT EXPENSE BUDGET:  
PROPOSED COUNTY APPROPRIATION**

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Furniture and Equipment	Charter School Pass-through	Total	% of Total Budget
\$ 128,739	-	\$ 185,946,388	32.15%
-	-	29,519,563	5.10%
-	-	21,070,597	3.64%
-	-	29,024,770	5.02%
-	-	5,368,475	0.93%
-	-	27,115,582	4.69%
-	-	10,313,813	1.78%
-	-	1,812,351	0.31%
-	-	1,613,140	0.28%
-	-	14,494,300	2.51%
64,872	-	120,743,659	20.88%
-	-	23,897,029	4.13%
-	-	5,374,604	0.93%
-	-	4,218,260	0.73%
-	-	15,531,208	2.69%
-	-	-	0.00%
-	82,364,404	82,364,404	14.24%
<u>\$ 193,611</u>	<u>\$ 82,364,404</u>	<u>\$ 578,408,143</u>	<u>100.00%</u>
0.03%	14.24%	100.00%	



## **PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION**

### 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.

### 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**

**\$21,070,597**

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.

## **PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION**

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### 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.

### **5400 School Leadership Services **\$29,024,770****

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 **\$5,368,475****

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 **\$27,115,582****

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

**PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION**

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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**

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**6300 Alternative Programs and Services Support and Development Services \$1,613,140**

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 \$14,494,300**

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 \$120,743,659**

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. (Does 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**

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### 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 **\$23,897,029****

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 **\$5,374,604****

Costs 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 **\$4,218,260****

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**

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### 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 **\$15,531,208****

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

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

### Audit Services

Costs 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.

## **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 **\$82,364,404****

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.

## **PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION**

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### **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.)

# Capital Outlay/Leases

## **CAPITAL OUTLAY DESCRIPTION**

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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**

	<b>2022 - 23 Proposed Budget</b>	<b>2021 - 22 Adopted Budget</b>	<b>2020 - 21 Adopted Budget</b>	<b>2019 - 20 Adopted Budget</b>
<b>REVENUES</b>				
County Capital Outlay	22,960,000	22,960,000	22,560,000	27,560,000
<b>TOTAL CAPITAL OUTLAY REVENUES</b>	<b>\$ 22,960,000</b>	<b>\$ 22,960,000</b>	<b>\$ 22,560,000</b>	<b>\$ 27,560,000</b>
<b>EXPENDITURES</b>				
<u>Buildings and Sites</u>				
Roofs	\$ 6,525,000	\$ 2,624,250	\$ 290,448	\$ 4,845,293
Heating and Air Conditioning	6,399,616	3,284,616	13,865,975	5,485,939
Asphalt Resurfacing & Paving	2,442,000	845,250	54,999	3,313,384
Plumbing	588,000	31,000	265,758	1,070,000
Carpeting	222,500	422,000	433,558	-
Stage Curtains	60,000	60,000	-	-
Sites	3,855,000	2,625,000	531,652	4,125,000
Renovations	1,510,000	1,210,000	1,142,162	907,000
Electrical	607,500	607,500	575,064	2,263,000
Transportation Garage Facilities	-	10,500,000	-	-
Total Buildings and Sites	<u>\$ 22,209,616</u>	<u>\$ 22,209,616</u>	<u>\$ 17,159,616</u>	<u>\$ 22,009,616</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	-	-	50,000	200,000
Insurance Claims	100,000	100,000	100,000	100,000
Total Furniture and Equipment	<u>\$ 750,384</u>	<u>\$ 750,384</u>	<u>\$ 800,384</u>	<u>\$ 950,384</u>
Security Enhancement projects			\$ 4,600,000	\$ 4,600,000
<b>TOTAL CAPITAL OUTLAY EXPENDITURES</b>	<b>\$ 22,960,000</b>	<b>\$ 22,960,000</b>	<b>\$ 22,560,000</b>	<b>\$ 27,560,000</b>

**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, 2021 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, 2021, are as follows (expressed in thousands):

<u>Year Ending June 30</u>	<u>Government Activities</u>
2022	4,397
2023	3,207
2024	1,650
	<hr/>
Total Payments	<u>\$ 9,254</u>

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# Enterprise Programs



## **SCHOOL NUTRITION SERVICES DESCRIPTION**

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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 68 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 2020-21, economically disadvantaged students were 43.2% of the total CMS population.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**SCHOOL NUTRITION SERVICES**

**SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS**

	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
<b>OPERATING REVENUES:</b>				
Student Meals	\$ 7,858,912	\$ -	\$ (390,681)	\$ 4,959,020
Supplemental Sales	4,068,755	4,639,080	269,328	4,951,513
Total Operating Revenues	\$ 11,927,667	\$ 4,639,080	\$ (121,353)	\$ 9,910,533
<b>OPERATING EXPENSES:</b>				
Food and Commodities	\$ 38,169,633	\$ 37,843,131	\$ 16,476,254	\$ 27,094,908
Salaries	24,611,793	24,062,558	17,532,059	23,520,230
Employee Benefits	4,926,169	7,313,250	4,652,958	6,481,965
Materials and Supplies	3,719,975	2,500,000	829,648	1,726,835
Depreciation	1,500,000	1,300,000	1,245,181	1,298,445
Contracted Services	2,565,144	4,468,239	5,893,339	7,938,599
Other	3,250,771	3,100,141	3,082,861	4,809,027
Total Operating Expenses	\$ 78,743,485	\$ 80,587,319	\$ 49,712,299	\$ 72,870,009
<b>OPERATING INCOME (LOSS)</b>	(66,815,818)	(75,948,239)	(49,833,653)	(62,959,476)
U.S. Government Subsidy and Commodities	\$ 57,797,368	\$ 75,152,301	\$ 29,740,909	\$ 47,365,825
Interest Revenue and Other Misc. Revenue	1,632,973	750,000	1,018,247	729,511
Total Non-Operating Revenue	\$ 59,430,341	\$ 75,902,301	\$ 30,759,156	\$ 48,095,336
<b>INCOME (LOSS) BEFORE OPERATING TRANSFER</b>	(7,339,539)	-	(19,074,497)	(14,864,140)
<b>OPERATING TRANSFER FROM GENERAL FUND</b>			435,900	458,375
<b>APPROPRIATION FROM RETAINED EARNINGS</b>	7,339,539	-	-	-
<b>Change in Net Position</b>	\$ -	\$ -	\$ (18,638,597)	\$ (14,405,765)

NOTE: Under a United States Department of Agriculture waiver, all meals were provided at no charge for the 2021-2022 school year.

**SCHOOL NUTRITION SERVICES**  
**COMPARISON OF MEAL PRICES**

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		BREAKFAST			LUNCH		
		Elementary	Secondary	Adult	Elementary	Secondary	Adult
<b>2022-23</b>	<b>Proposed</b>	No Charge	No Charge	A La Carte	\$ 2.75	\$ 3.00	A La Carte
<b>2021-22</b>	<b>Adopted</b>	No Charge	No Charge	A La Carte	\$ 2.75	\$ 3.00	A La Carte
<b>2020-21</b>		No Charge	No Charge	A La Carte	\$ 2.75	\$ 3.00	A La Carte
<b>2019-20</b>		No Charge	No Charge	A La Carte	\$ 2.75	\$ 3.00	A La Carte
<b>2018-19</b>		No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.50	A La Carte
<b>2017-18</b>		No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.50	A La Carte
<b>2016-17</b>		No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.50	A La Carte
<b>2015-16</b>		No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.50	A La Carte
<b>2014-15</b>		No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.50	A La Carte
<b>2013-14</b>		No Charge	No Charge	A La Carte	\$ 2.25	\$ 2.25	A La Carte
<b>2012-13</b>		\$ 1.25	\$ 1.25	A La Carte	\$ 2.15	\$ 2.15	A La Carte
<b>2011-12</b>		\$ 1.25	\$ 1.25	A La Carte	\$ 2.05	\$ 2.05	A La Carte
<b>2010-11</b>		\$ 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 (ASEP) is to provide families with: (1) affordable 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 21<sup>st</sup> 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. Currently the ASEP curriculum is aligned 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 and emotional 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.

Because of the pandemic, the enrollment for the before and after school sites have dropped tremendously. As families are returning to in-person work demand for ASEP may increase. Further conversations are on-going to determine opening additional sites in the fall pending adequate staffing and the budget will be adjusted accordingly.

For the 2022-2023 School Year ASEP will utilize awarded NC DHHS Child Care Stabilization Grant funds to offset majority of operating expenses covering 72 licensed locations. Local tuition parent fees will cover remaining 8 sites (Five unlicensed locations and three 21<sup>st</sup> CCLC locations) operating expenses, as well as staff salaries not covered by Stabilization Funds. Projected private pay revenue will go into retained earnings, helping to re-establish the ASEP fund towards pre-pandemic amounts.

The After School Enrichment Program is currently offered at 80 locations, which includes five Pre K-6, nine K-8, one middle school, and 65 elementary school sites. ASEP currently serves on average 924 students per week in Before School and 2767 students in the After School Programs. ASEP operates as an Enterprise Fund. ASEP is offered at 3 locations free of charge due to 21<sup>st</sup> CCLC grant funding.

The 2022-23 proposed budget does not include a 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>
2:30 bell schedule	\$22	\$77
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**

	2022 - 23 Proposed Budget	2021 - 22 Adopted Budget	2020 - 21 Actual Expenditures	2019 - 20 Actual Expenditures
<b>OPERATING REVENUES:</b>				
Participant Fees	\$ 9,047,045	\$ 8,673,642	\$ 1,661,140	\$ 10,392,297
Total Operating Revenues	9,047,045	8,673,642	1,661,140	10,392,297
<b>OPERATING EXPENSES:</b>				
Salaries	8,908,789	5,182,864	4,262,266	8,428,154
Benefits	2,953,192	1,702,258	1,137,987	2,100,086
Food Costs	478,918	240,520	54,747	286,461
Material and Supplies	1,264,454	1,034,944	38,321	329,876
Contracted Services/Field Trips	3,166,090		515	155,113
Other	1,775,603	515,056	690,878	1,471,375
Total Operating Expenses	18,547,045	8,675,642	6,184,714	12,771,065
<b>OPERATING INCOME (LOSS)</b>	(9,500,000)	(2,000)	(4,523,574)	(2,378,769)
<b>NON-OPERATING REVENUES:</b>				
Interest Income	-	2,000	14,352	116,740
Contributions and Grants - NC Stabilization Grant	9,500,000	-	303,555	887,480
Total Non-Operating Revenue	9,500,000	2,000	317,907	1,004,220
<b>Change in Net Position</b>	-	-	(4,205,667)	(1,374,548)

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# Results and Accountability

## ACADEMIC ACHIEVEMENT

The 2020-21 school year continued a period never before experienced in public education. The COVID-19 pandemic resulted in schools opening remotely, with reduced instructional time due to remote and hybrid instruction throughout the year. Federally required testing resumed, after being suspended nationally in 2019-20. However, school performance reporting and accountability measures were again suspended for 2020-21. Presented are data from 2020-21 school year. The dramatic declines caused by the pandemic in CMS and across the state of North Carolina will be evident across nearly every tested area.

### End-of-Grade Overall Performance

End-of-Grade (EOG) assessments are given to all students in grades 3-8 and are designed to measure a student's mastery of grade-level standards outlined in the North Carolina Standard Course of Study. Students are tested in three subject areas – Reading (grades 3-8), Mathematics (grades 3-8), and Science (grades 5 & 8). Students that score a level 4 or 5 are considered college and career ready (CCR).

#### 2020-21 Reading Percent of Students Scoring Level 4 or 5 (College and Career Ready)

Test	CMS 2020-21 Percent CCR	NC 2020-21 Percent CCR	Difference between CMS and NC
Reading 3	33.9	33.9	+0.0 pct. points
Reading 4	29.4	30.9	-1.5 pct. points
Reading 5	29.3	28.8	+0.5 pct. points
Reading 6	23.8	23.6	+0.2 pct. points
Reading 7	29.9	29.5	+0.4 pct. points
Reading 8	29.3	27.3	+2.0 pct. points
<b>Reading 4-8</b>	<b>28.3%</b>	<b>28.0%</b>	<b>+0.3 pct. points</b>

Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/accountability-data-sets-and-reports>

#### 2020-21 Mathematics\* Percent of Students Scoring Level 4 or 5 (College and Career Ready)

Test	CMS 2020-21 Percent CCR	NC 2020-21 Percent CCR	Difference between CMS and NC
Math 3	25.1	26.6	-1.5 pct. points
Math 4	25.2	22.9	+2.3 pct. points
Math 5	29.6	25.9	+3.7 pct. points
Math 6	25.9	24.0	+1.9 pct. points
Math 7	30.1	27.6	+2.5 pct. points
Math 8	19.6	16.7	+2.9 pct. points
<b>Math 3-8</b>	<b>26.0%</b>	<b>23.9%</b>	<b>+2.1 pct. points</b>

\*As of 2017-18, Grade 8 Students take the test for the course they are enrolled in: either NC Math 1 or Grade 8 Math EOG, but not both. The Grade 8 rate is the percentage of students who score CCR in either Grade 8 EOG or Math 1. Grades 3-8 Math includes the Math 1 EOC for Grade 8 students who took it as their Math exam.

Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/accountability-data-sets-and-reports>

# ACADEMIC ACHIEVEMENT

In 2020-21, 28.3% of CMS students in grades 4-8 were college and career ready in reading on the EOG assessment. Reading college and career readiness rates in CMS are .3 percentage points higher than the state. In math, 26.0% of CMS students in grades 3-8 were college and career ready, 2.1 percentage points higher than the state. In science, 48.7% of CMS students in grades 5 and 8 were college and career ready in 2020-21, a readiness rate 3.3 percentage points lower than the state.

**2018-19 Science**  
**Percent of Students Scoring Level 4 or 5 (College and Career Ready)**

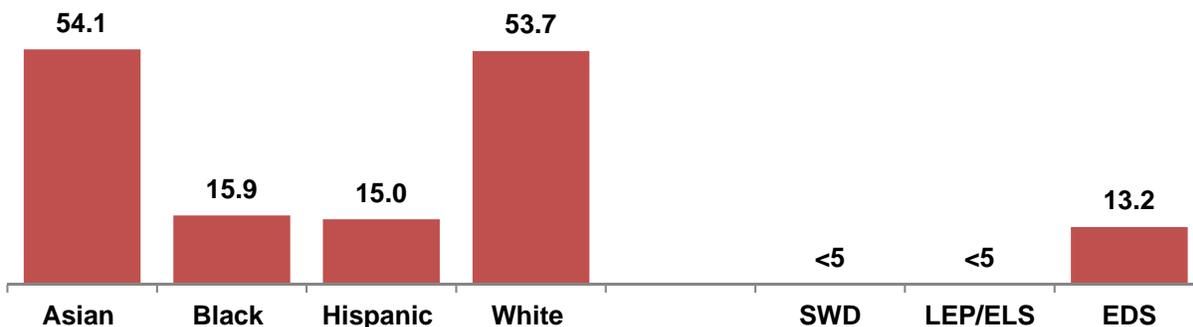
Test	CMS 2020-21 Percent CCR	NC 2020-21 Percent CCR	Difference between CMS and NC
Science 5	38.5	42.1	-3.6 pct. points
Science 8	59.0	61.6	-2.6 pct. points
<b>Science 5 &amp; 8</b>	<b>48.7%</b>	<b>52.0%</b>	<b>-3.3 pct. points</b>

Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/accountability-data-sets-and-reports>

## End-of-Grade Subgroup Performance

Declines in college and career readiness rates occurred for every subgroup in Reading, Mathematics, and Science EOG assessments. For example, in 2018-19, 65.3% of Asian students and 72.1% of white students were college and career ready in reading, 11.2 and 18.4 percentage points lower than in 2020-21, respectively. However, declines were even greater in Mathematics. For example, Black and Hispanic students CCR rates declined 19.5 and 24.6 percentage points, respectively. These types of declines were experienced in Science as well.

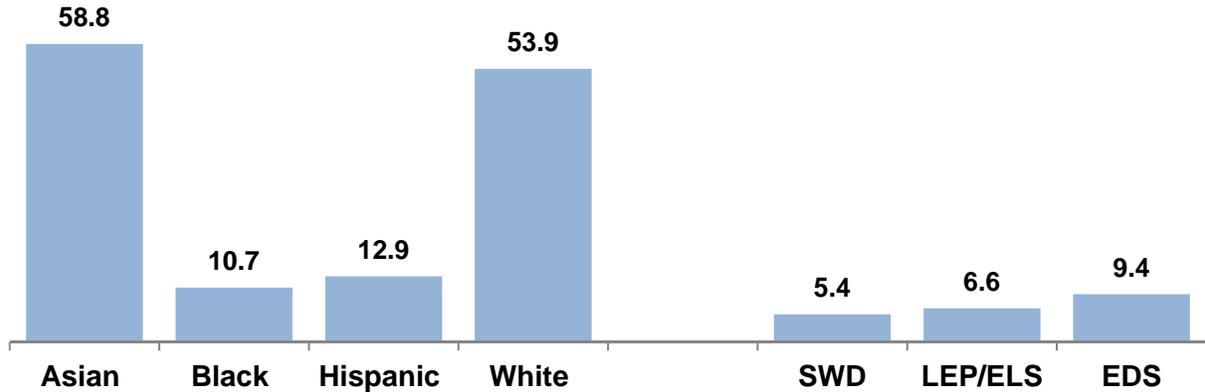
**2020-21 Reading Results by Subgroup**  
**Grades 4-8**  
**Percent of Students Scoring Level 4 or 5 (College and Career Ready)**



Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/accountability-data-sets-and-reports>

# ACADEMIC ACHIEVEMENT

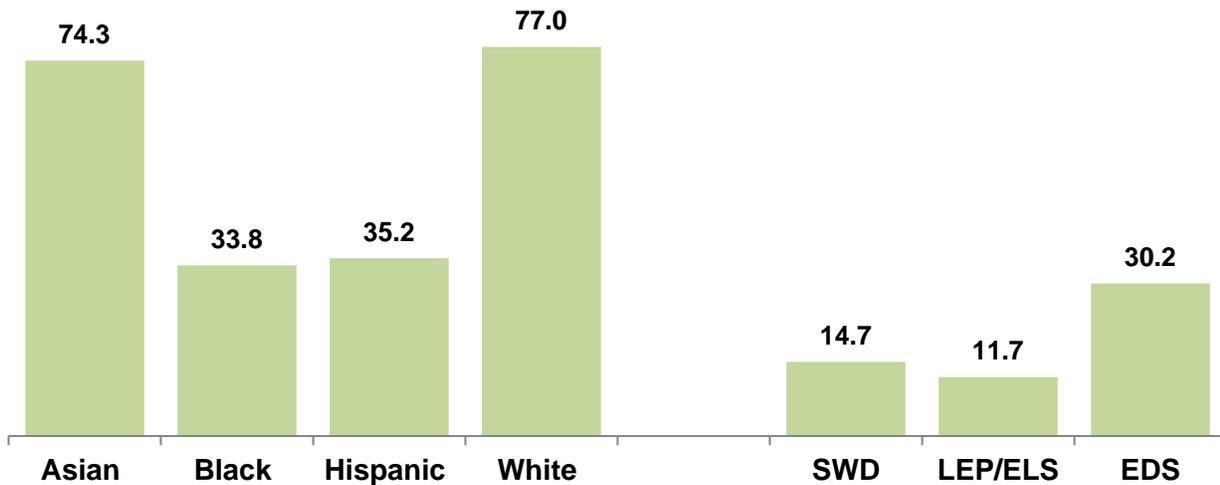
**2020-21 Mathematics Results by Subgroup**  
**Grades 3-8\***  
**Percent of Students Scoring Level 4 or 5 (College and Career Ready)**



\*As of 2017-18, Grade 8 Students take the test for the course they are enrolled in: either NC Math 1 or Grade 8 Math EOG, but not both. Grades 3-8 Math includes the Math I EOC for Grade 8 students who took it as their Math exam.

Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/accountability-data-sets-and-reports>

**2020-21 Science Results by Subgroup**  
**Grades 5 and 8**  
**Percent of Students Scoring Level 4 or 5 (College and Career Ready)**



Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/accountability-data-sets-and-reports>

# ACADEMIC ACHIEVEMENT

## End-of-Course Overall Performance

End-of-Course (EOC) assessments are given to assess a student's mastery of subject-related concepts as outlined in the North Carolina Standard Course of Study. Students are tested in three subject areas—English II, NC Math 1, NC Math 3, and Biology. Students that score a level 4 or 5 are considered college and career ready.

In 2020-21, 38.6% of CMS students were college and career ready on the state’s annual EOC English II assessment. Though these college and career readiness rates were 3.7 percentage points higher than the state, they reflect a 13.9 percentage point decline from 2018-19. On the Math 1 assessment (9-12<sup>th</sup> grade only), 4.5% of CMS students were college and career ready, 2.0 percentage points lower than the state. Math 3 (9-12<sup>th</sup> grade only) was a rare area that saw an increase. CMS had 32.3% of test takers score college and career ready, an increase of 2.5 percentage points from 2018-19, and 7.2 percentage points higher than the state. In Biology, 39.3% of CMS students were college and career ready in 2020-21, a readiness rate .8 percentage points higher than the state.

**2020-21 End of Course Exams  
Percent of Students Scoring Level 4 or 5 (College and Career Ready)**

Test	CMS 2020-21 Percent C & C Ready	NC 2020-21 Percent C & C Ready	Difference between CMS and NC
English II	38.6	34.9	+3.7 pct. points
Math 1 9-12*	4.5	6.5	-2.0 pct. points
Math 3 9-12**	32.3	25.1	+7.2 pct. points
Biology	39.3	38.5	+0.8 pct. points
<b>Grade 9-12 Composite</b>	<b>30.8%</b>	<b>27.5%</b>	<b>+3.3 pct. points</b>

\*Only includes students who took Math I in 9<sup>th</sup>-12<sup>th</sup> grade. Students that took Math I in 8<sup>th</sup> grade are included in the Math 3-8 results.

\*\*Math 3 is a new end-of-course test in 2018-19.

Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/accountability-data-sets-and-reports>

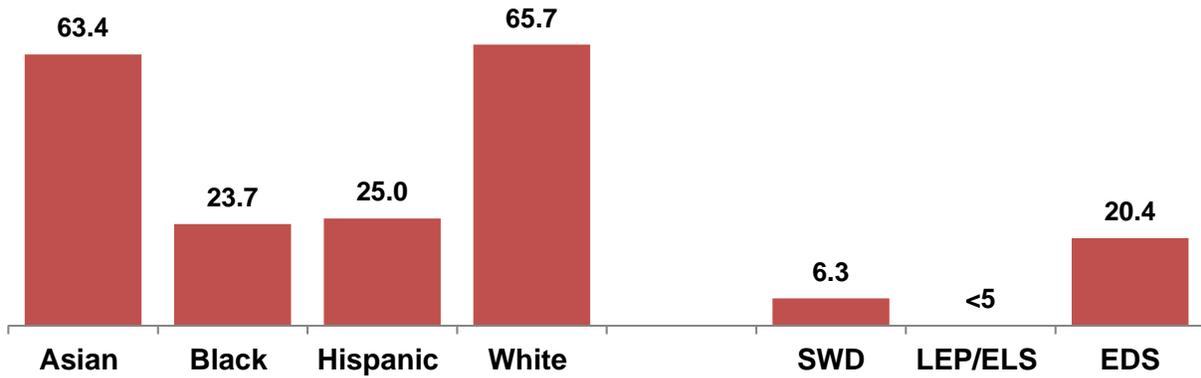
## End-of-Course Exam Subgroup Performance

With declines being experienced in each EOC except Math 3, differences in college and career readiness rates continued to exist by subgroup in English II, Math 1, Math 3 and Biology EOC assessments. For example, in 2020-21, 63.4% of Asian students and 65.7% of white students scored within the college and career readiness range on the English II exam, nearly three times the rate of Black and Hispanic students (23.7% and 25.0%, respectively). Students with disabilities (SWD), English learner students (ELS), and economically disadvantaged students (EDS) also have college and career readiness rates that lag district and state averages on all EOC assessments.

# ACADEMIC ACHIEVEMENT

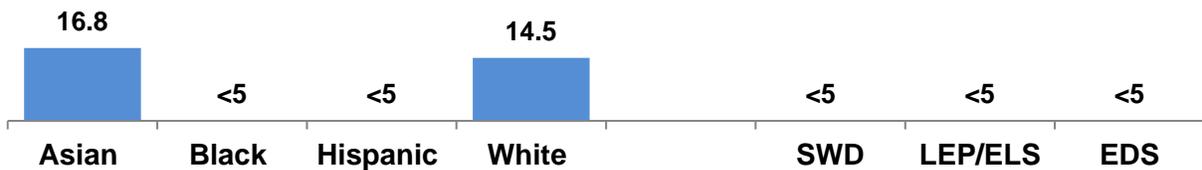
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**2020-21 English II Results by Subgroup**  
**Percent of Students Scoring Level 4 or 5 (College and Career Ready)**



Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/accountability-data-sets-and-reports>

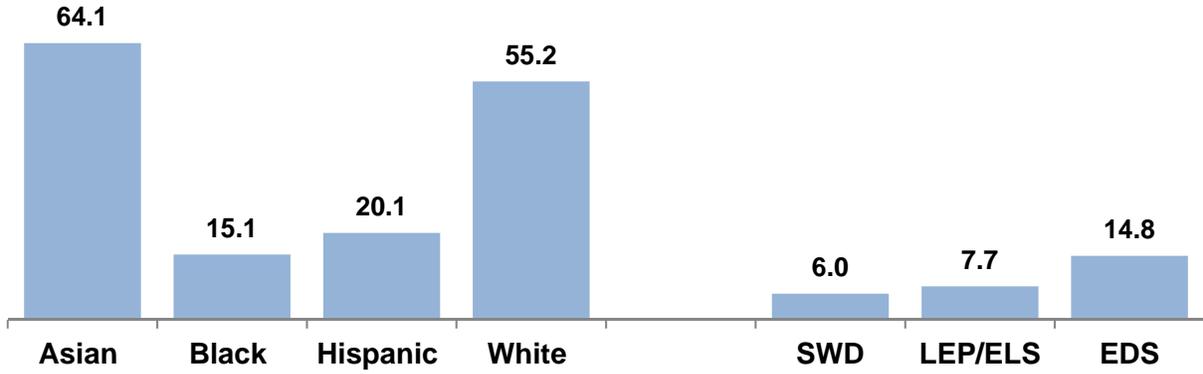
**2020-21 Math 1 9-12 Results by Subgroup\***  
**Percent of Students Scoring Level 4 or 5 (College and Career Ready)**



\*Only includes students who took Math I in 9<sup>th</sup>-12<sup>th</sup> grade. Students that took Math I in 8<sup>th</sup> grade are included in the Math 3-8 results.  
Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/accountability-data-sets-and-reports>

# ACADEMIC ACHIEVEMENT

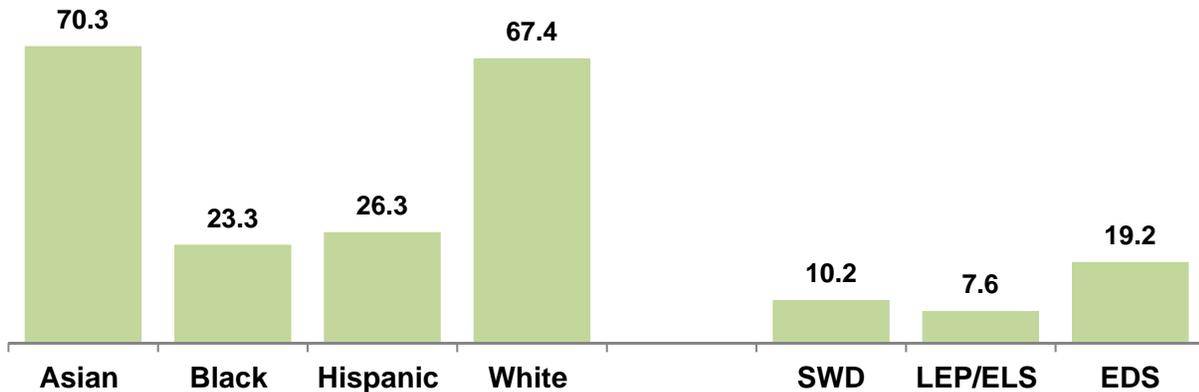
**2020-21 Math 3 9-12 Results by Subgroup\***  
**Percent of Students Scoring Level 4 or 5 (College and Career Ready)**



\*Math 3 is a new end-of-course test in 2018-19.

Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/accountability-data-sets-and-reports>

**2020-21 Biology Results by Subgroup**  
**Percent of Students Scoring Level 4 or 5 (College and Career Ready)**



Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/accountability-data-sets-and-reports>

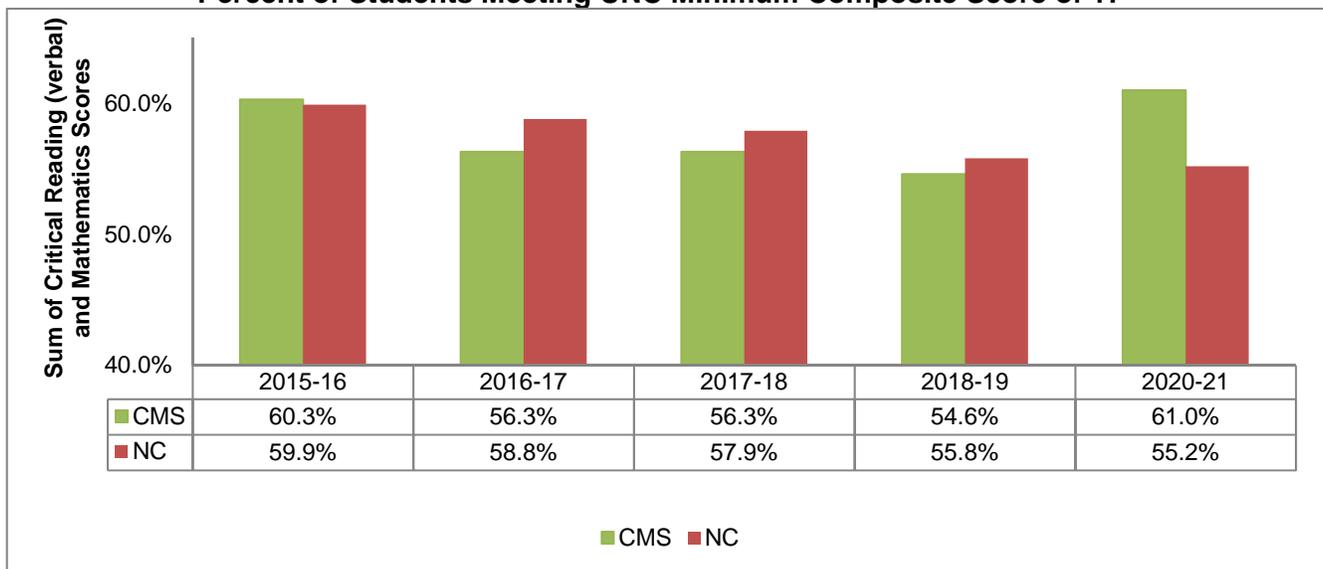
# ACADEMIC ACHIEVEMENT

## ACT Results

The ACT is given to all eleventh-grade students in North Carolina as a part of the READY Accountability Model. The ACT is a content-based, multiple-choice test with English, math, reading, and science subject tests, and an optional writing section. The ACT is also used as a college admissions test measuring what a student learned in high school to determine academic readiness for college. Scores range from 1-36 in each subject. A composite (overall) score consisting of the average of the four subject scores is reported. In the READY Accountability Model, the benchmark for ACT is the percent of students who reach the minimum composite score of 17 required for entrance into UNC system colleges.

In 2020-21, 61.0% of CMS students tested had a composite score on the ACT that met the UNC minimum, 5.8 percentage points higher than the state. From 2015-16 to 2020-21, the percent of CMS students meeting the UNC minimum has increased .7 percentage points.

**2016 – 2021 ACT Results**  
**Percent of Students Meeting UNC Minimum Composite Score of 17\***



Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/north-carolina-sat-and-ap-reports#sat-reports>

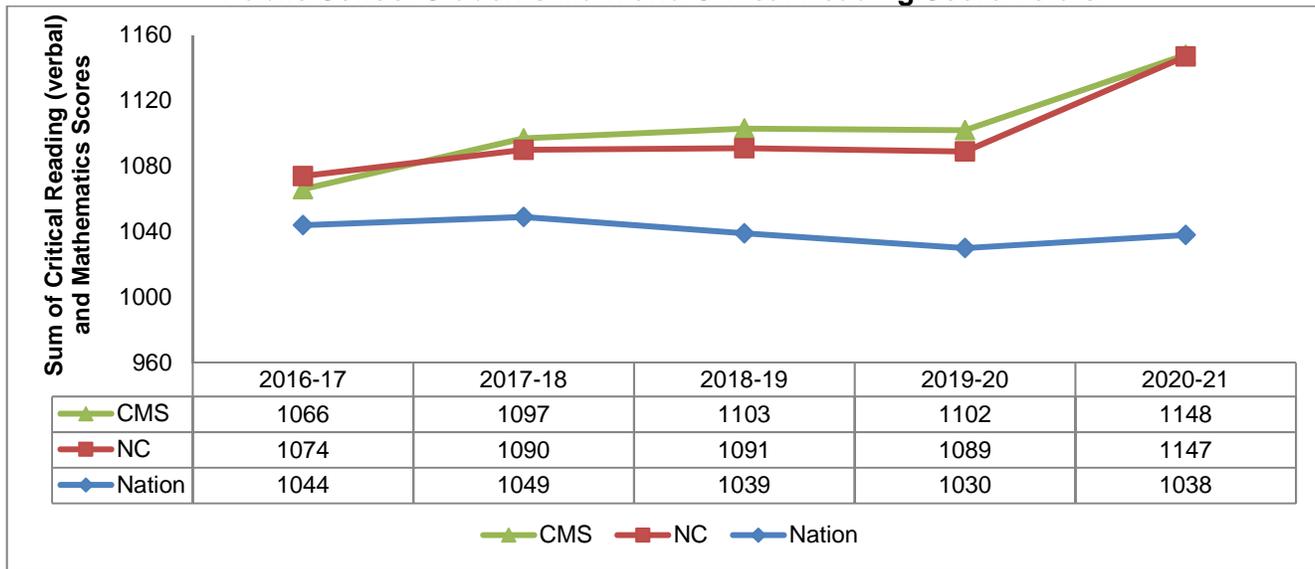
## SAT® Results

The SAT® is a standardized test that measures college preparedness and is administered by the College Board™. Students in CMS are not required to take the SAT® as part of their coursework. Participation is voluntary and done outside school hours. Given that the SAT® is not a federally required examination, but run independently by the College Board™, SAT® testing continued throughout the pandemic, providing a rare data point for 2019-20. Therefore, results for 2019-20 and 2020-21 are presented here (see below).

In 2019-20, the average SAT® score for CMS students (1148) was 1 points above the average score for NC (1147) and 110 points above the national average (1038). From 2016-17 to 2020-21, scores among CMS students increased by 82 points or 7.7%.

# ACADEMIC ACHIEVEMENT

**2017 – 2021 SAT® Results  
Public School Students Math and Critical Reading Score Totals\***



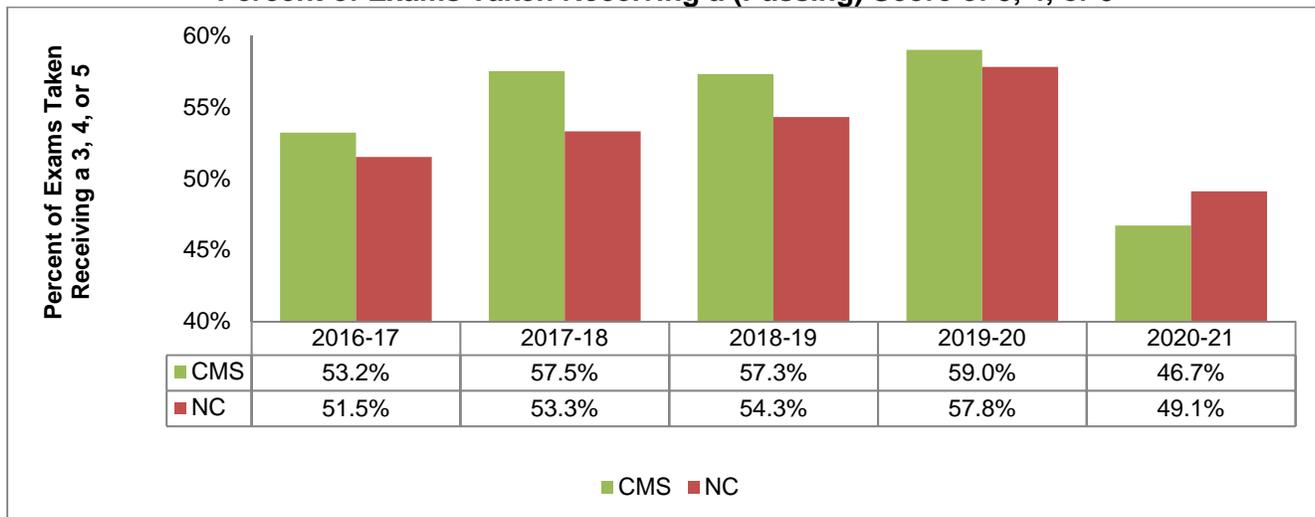
\*In 2017, the SAT® underwent a major change. The number of questions and the scores in the 25th, 50th, and 75th percentiles nationally changed substantially and it is not recommended to compare old scores to the new scores.

Source: North Carolina Department of Public Instruction <https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/north-carolina-sat-and-ap-reports#sat-reports>

## Advanced Placement® (AP) Exam Performance

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. In 2021, 46.7% of AP® exams taken by CMS students received a 3, 4, or 5.

**2017 – 2021 Advanced Placement® Exam Performance  
Percent of Exams Taken Receiving a (Passing) Score of 3, 4, or 5**



Source: Source: North Carolina Department of Public Instruction [https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/north-carolina-sat-and-ap-reports#advanced-placement-\(ap\)-reports](https://www.dpi.nc.gov/districts-schools/testing-and-school-accountability/school-accountability-and-reporting/north-carolina-sat-and-ap-reports#advanced-placement-(ap)-reports); National Public <https://files.nc.gov/dpi/documents/accountability/reporting/ncps-overview-2018-19.pdf>

## UNDERSTANDING THE BUDGET

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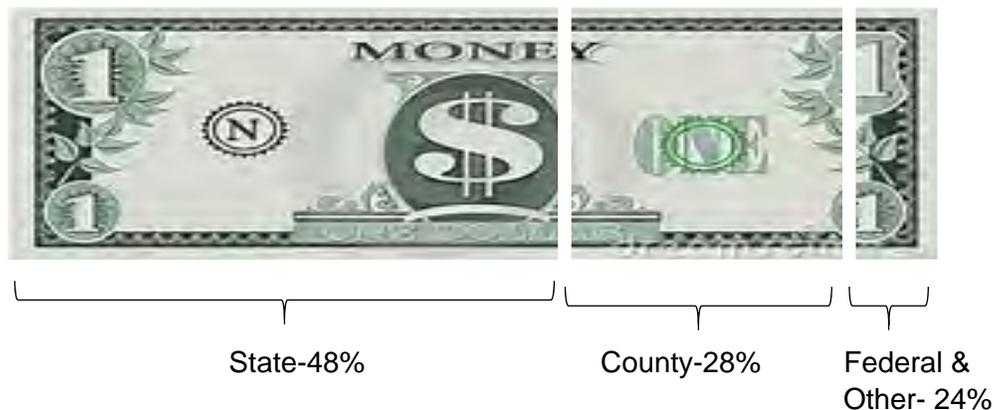
Charlotte Mecklenburg Schools (CMS) is the second-largest school district in North Carolina and the 17th-largest in the U.S. It is also one of the largest employers in Mecklenburg County, with more than 17,000 full-and part-time employees. Like most school districts in the state, CMS does not have taxing 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 2022-23 school year, the proposed operating budget is funded as follows:



Salaries and benefits account for 77 percent of the total operating budget. Of that amount, 88 percent of the total staff is based in schools. Of the school-based employees, 81 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	2020			2011		
	Employees	Rank	% of Total County Employment	Employees	Rank	% of Total County Employment
Atrium HealthCare	35,700	1	6.48%	27,432	1	6.67%
Wells Fargo Bank	23,500	2	4.27%	20,500	2	4.98%
CMS	18,495	3	3.36%	18,858	3	4.58%
Bank of America Corp.	15,000	4	2.72%	15,000	4	3.65%
Novant Health	11,698	5	2.12%	9,000	6	2.19%
American Airlines	11,000	6	2.00%	6,637	10	1.61%
Harris Teeter	8,239	7	1.50%	-	-	-
Duke Energy	7,800	8	1.42%	7,300	9	1.77%
State of North Carolina	7,600	9	1.38%	-	-	-
City of Charlotte	6,800	10	1.23%	-	-	-

MECKLENBURG COUNTY, NORTH CAROLINA DEMOGRAPHIC STATISTICS LAST TEN YEARS						
Year	Population	Total Personal Income	Per Capita Income	Median Age	School Enrollment*	Unempl Rate
2020	1,131,342	N/A	N/A	N/A	147,203	8.50%
2019	1,115,571	N/A	N/A	N/A	147,352	4.10%
2018	1,093,901	N/A	N/A	N/A	147,359	4.00%
2017	1,076,837	\$61,775,890	\$57,368	34.9	147,157	4.30%
2016	1,057,237	58,469,183	55,304	34.7	146,140	4.90%
2015	1,034,442	55,925,668	54,064	34.5	145,363	5.70%
2014	1,011,315	51,980,697	51,399	34.3	142,612	6.80%
2013	991,619	48,823,565	49,236	34.2	141,171	8.10%
2012	968,204	54,501,955	56,292	34	138,012	9.20%
2011	944,943	45,401,491	48,047	33.9	135,638	10.60%

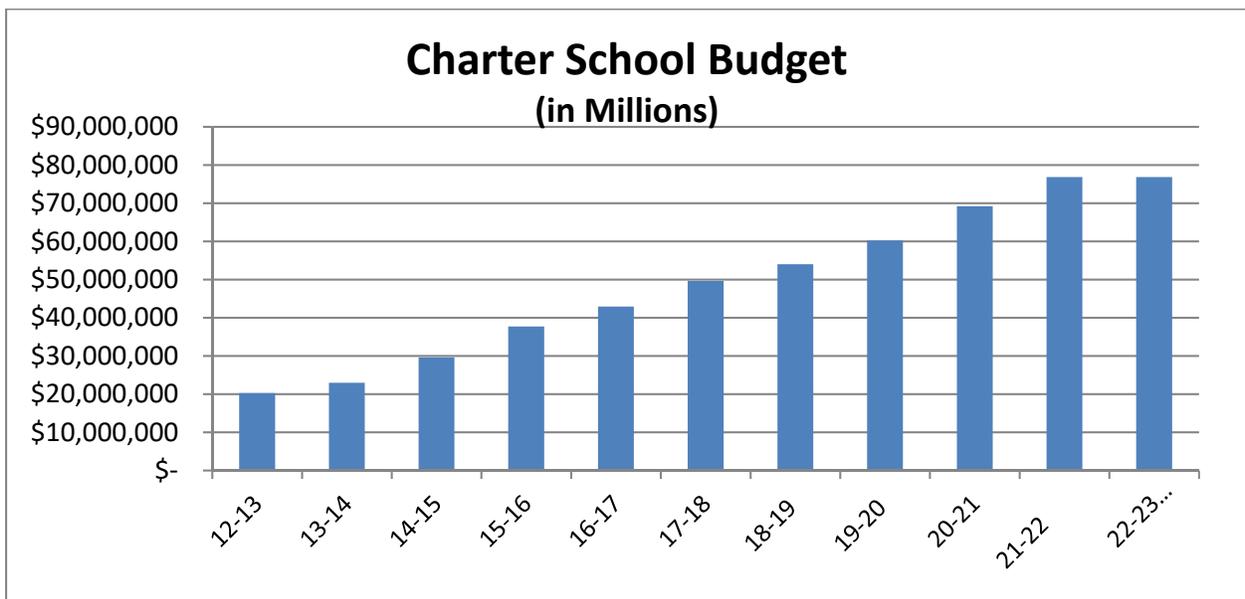
Source: Mecklenburg County, North Carolina Annual Financial Report for the Year Ended June 30, 2020 (most current information available)  
 \*Enrollment is as of ninth month

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**FACTORS AFFECTING THE BUDGET**

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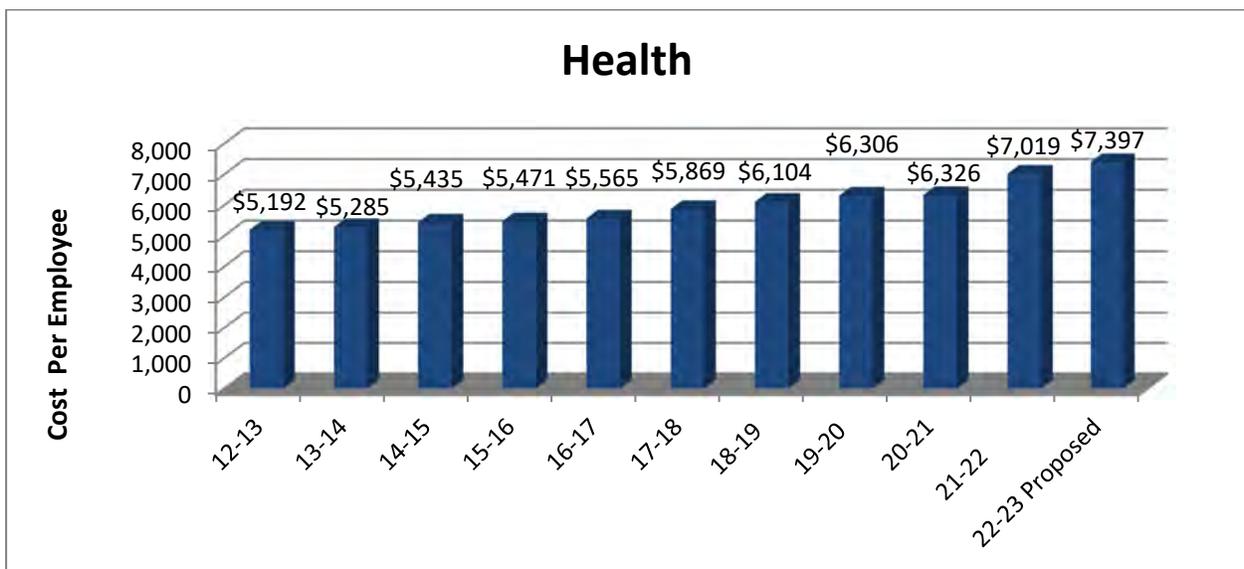
**Enrollment** - Overall student enrollment has declined by 6,482 since the 2019-20 school year preceding the pandemic. It is estimated that enrollment will increase by 561 students in 2022-23. This enrollment decline is believed to be directly related to the pandemic as there was a consistent trend across the state. Due to the potential disruption to school operations, the state held our funding level stable based on the planned enrollment in FY 2022, however, that hold harmless provision will expire with the 21-22 school year.

**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. The Proposed Budget for charter payments is \$76.8 million in 2021-22, an increase of \$7.6 million over the prior year.



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**FACTORS AFFECTING THE BUDGET**

**Sustaining Operations and Investing in Our People**– Funding is required to maintain current service levels and to meet state mandated salary and benefit increases. As of 2021-22, the retirement rate has increased 8.66 percentage points (61%) and the annual health insurance contribution by \$1,827 per eligible employee (35%) since 2012-13. The total increase for 2022-23 in the retirement rate is 5.7 percent and the health insurance contribution increased 5.4 percent.



Note: These increases are determined by the state and have a significant impact on overall budget increase since 67% of our budget is for salaries and benefits.

## **SCHOOL BUDGET AND FISCAL CONTROL**

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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**

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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

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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.)

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### **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.**

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(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

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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

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- 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.

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(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 ( $\frac{3}{4}$  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.

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- (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

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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.

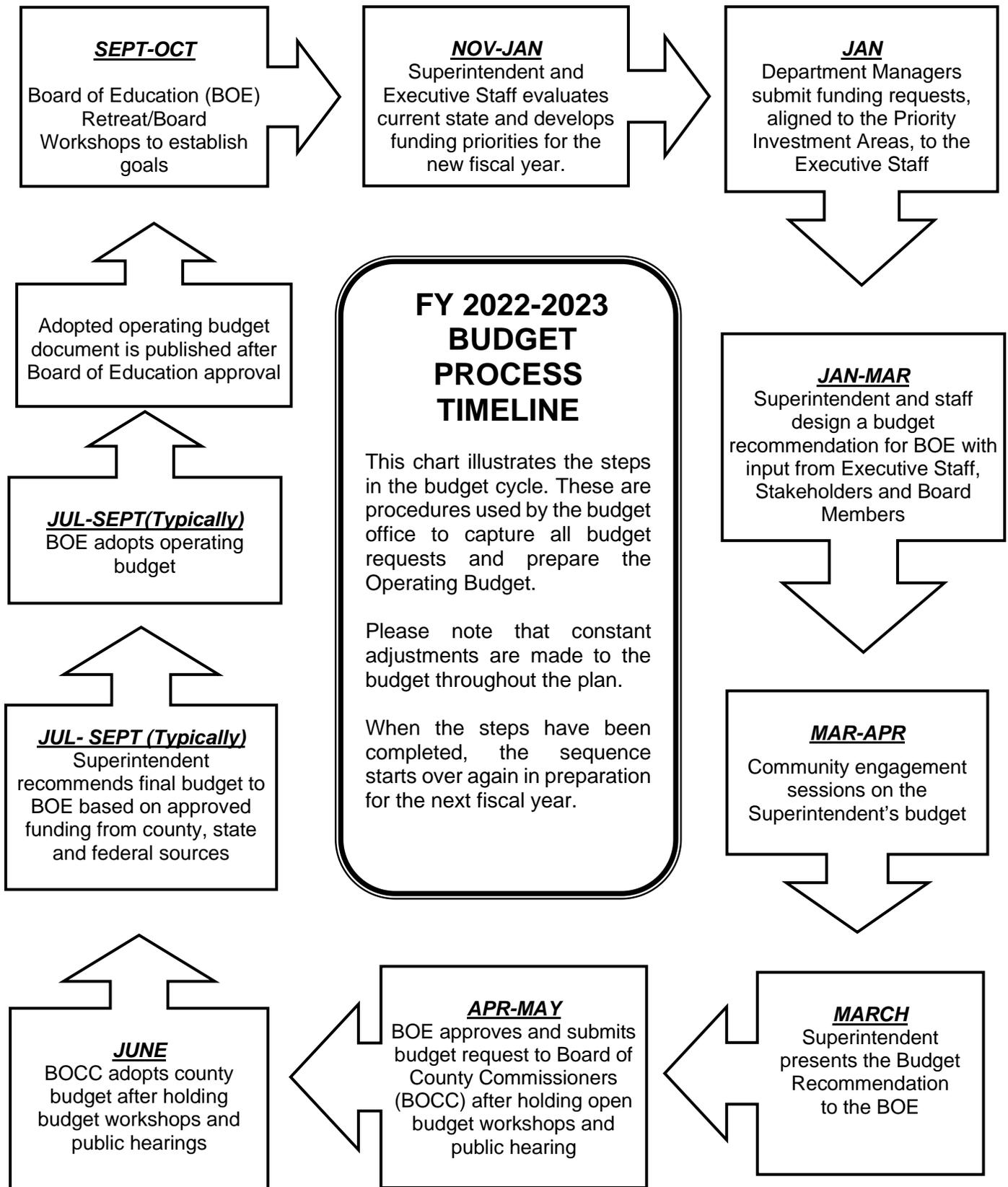
(d) The board of education may amend the budget to transfer money to or from the capital outlay fund to or from any other fund, with the approval of the board of county commissioners, to meet emergencies unforeseen and unforeseeable at the time the budget resolution was adopted. When such an emergency 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:



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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 1<sup>st</sup> through June 30<sup>th</sup>. 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**

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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**

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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 Annual Comprehensive 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



**KEY STATISTICS (FY2012-2023)****SELECTED TRENDS**

<b>FISCAL YEAR</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>ENROLLMENT</b>											
Total K-12 Enrollment - 20th Day	141,171	142,612	145,363	146,140	147,157	147,359	147,352	146,888	140,073	140,406	140,967
EL Students	14,830	15,176	17,146	16,938	17,210	19,794	21,145	24,064	22,777	25,491	
Economically Disadvantaged Students	54.3%	57.3%	58.5%***	56.5%***	60.2%***	51.7%***	47.6%***	48.6%***	43.2%***		
<b>COST PER PUPIL</b>											
Budgeted Total Cost	\$8,518	\$8,714	\$9,025	\$9,215	\$9,363	\$9,568	\$10,122	\$10,723	\$11,882	\$15,626	\$14,648
Budgeted Local Cost	\$2,390	\$2,500	\$2,671	\$2,766	\$2,810	\$2,910	\$3,121	\$3,468	\$3,748	\$3,832	\$4,107
Budgeted Local Cost w/o Charter Sch Passthrough	\$2,247	\$2,339	\$2,467	\$2,508	\$2,518	\$2,573	\$2,755	\$3,059	\$3,254	\$3,285	\$3,523
<b>NUMBER OF SCHOOLS</b>											
Elementary	88	89	91	95	95	94	95	95	95	97	98
Middle	39	39	39	39	39	44	46	46	47	49	49
High	28	28	31	31	33	35	31 <sup>^</sup>	31	31	31	32
Alternative	4	4	3	3	3	3	3	3	3	3	3
Total Schools Operating	159	160	164	168	170	176	175	175	176	180	182
New Schools Opened	0	1	4	4	2	6	3	0	1	4	2
<b>% OF TOTAL OPERATING BUDGET</b>											
% County	28.06%	28.69%	29.59%	30.02%	30.01%	30.41%	30.83%	32.35%	31.54%	24.52%	28.04%
% State	57.95%	57.58%	57.13%	57.84%	58.53%	59.42%	59.27%	58.24%	57.14%	46.20%	48.05%
% Federal & Other Grants	12.00%	12.20%	11.71%	10.55%	10.00%	8.83%	8.67%	8.5%	10.29%	28.45%	22.99%
% Other /Special Revenue	0.95%	0.91%	0.88%	1.03%	.86%	.99%	0.96%	0.91%	0.87%	0.53%	0.69%
% Fund Balance	1.04%	0.62%	0.69%	0.56%	.60%	.34%	0.27%	0%	0.15%	0.30%	0.23%
<b>PERSONNEL CHANGES</b>											
Principals/Assistant Principals	373	380	385	410	415	436	414	416	415	418	409
Teachers**	10,611	10,798	9,513	9,811	9,904	9,736	9,633	9,825	9,735	9,953	9,660
Support Staff**			1,344	1,412	1,390	1,496	1,499	1,608	1,611	2,271	2,294
Assistants/Tutors	2,488	2,322	2,257	2,342	2,303	2,326	2,330	2,278	2,368	2,359	2,323
Admin./Office Personnel	1,143	1,161	1,192	1,230	1,245	1,238	1,237	1,207	1,214	1,255	1,253
Transportation	1,354	1,381	1,388	1,386	1,435	1,444	1,444	1,363	1,363	1,264	1,264
Building Services/Other	1,063	1,080	1,078	1,127	1,139	1,153	1,178	1,216	1,031	1,306	1,332
Total Personnel	17,032	17,122	17,157	17,718	17,831	17,829	17,735	17,913	17,940	18,826	18,535
<b>TRANSPORTATION</b>											
# of Yellow Buses	971	1,001	1,011	1,017	1,048	1,079	1,109	1,100	1,100	939	970

\*In fiscal year 2022, the Dean of Students position was reclassified from Teachers to Support Staff.

\*\*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.

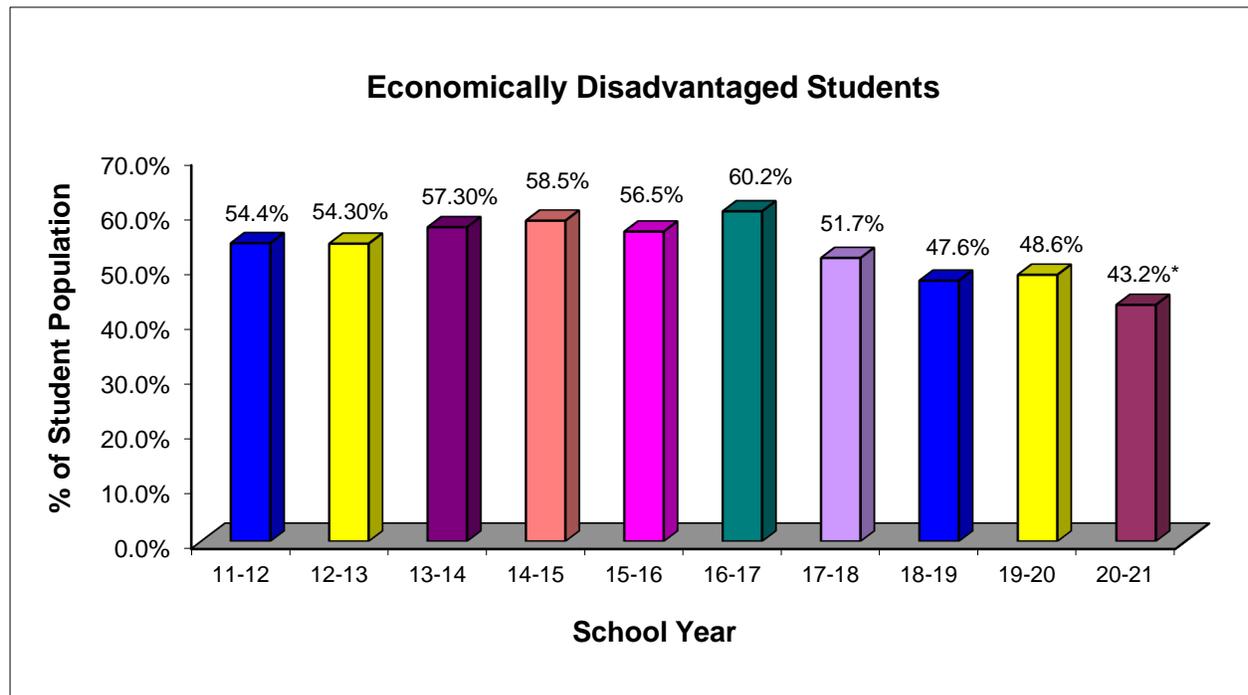
# STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

## *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.

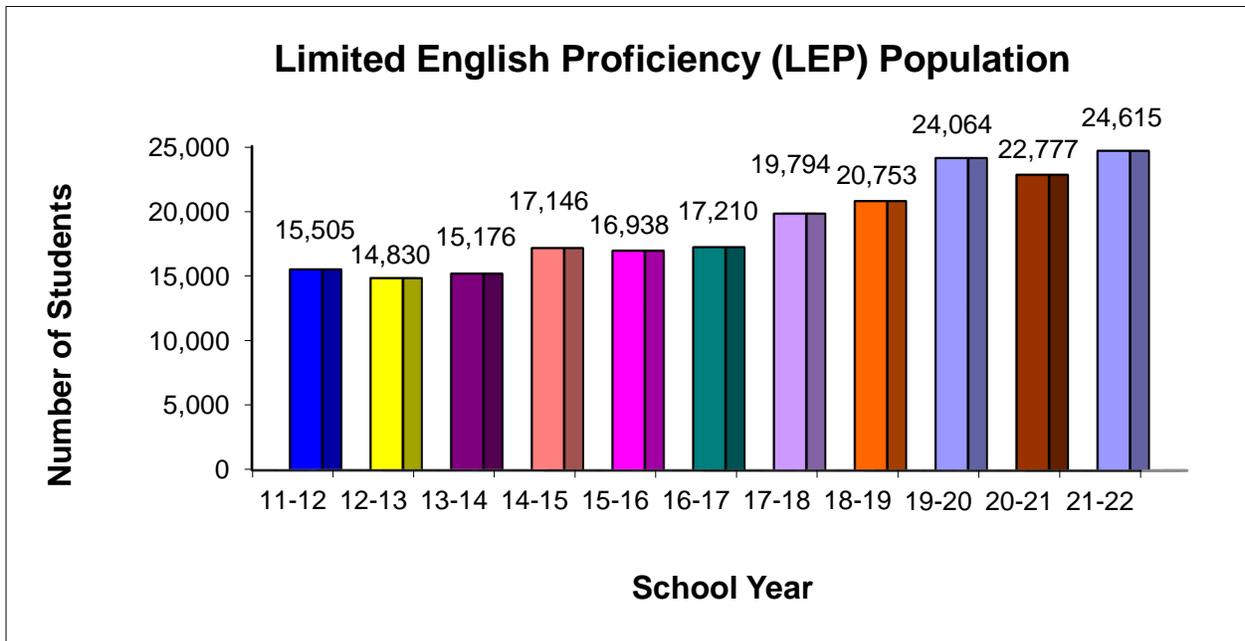
CMS serves a large number of economically disadvantaged students (EDS) who qualify for the federal assistance lunch program. The number of CMS students who qualify for federal assistance decreased to 43.2% in 2020-21 as calculated by the new formula noted below.



\* 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 1<sup>st</sup> of each year.

## STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

This year's PreK-12 EL count is 47,392\* - a increase from last year's count of 24,615. CMS students speak 204 different languages and come from 175 countries. The top five home languages are Spanish, Vietnamese, French, Arabic and Telugu. That represents a 221.6% growth rate since the 2012-13 school year. The following chart shows the trend in this population of students.



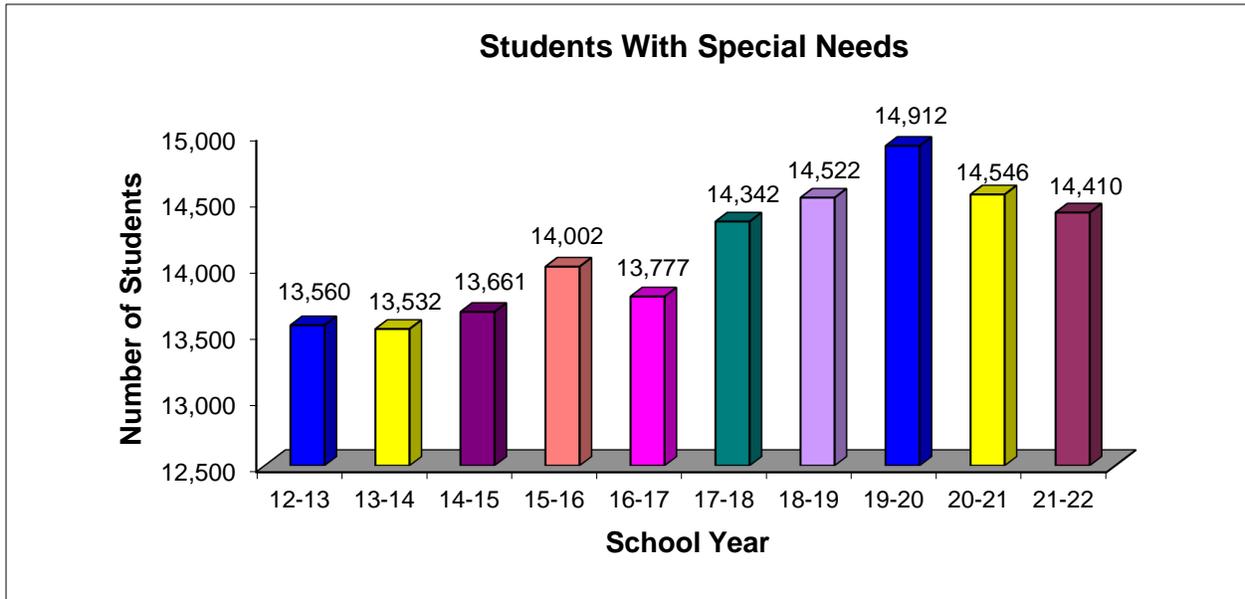
\* Source: CMS Navigator Portal as of March 21, 2022

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.

# STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

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According to the December 1, 2021 child count, 14,410 CMS students 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.

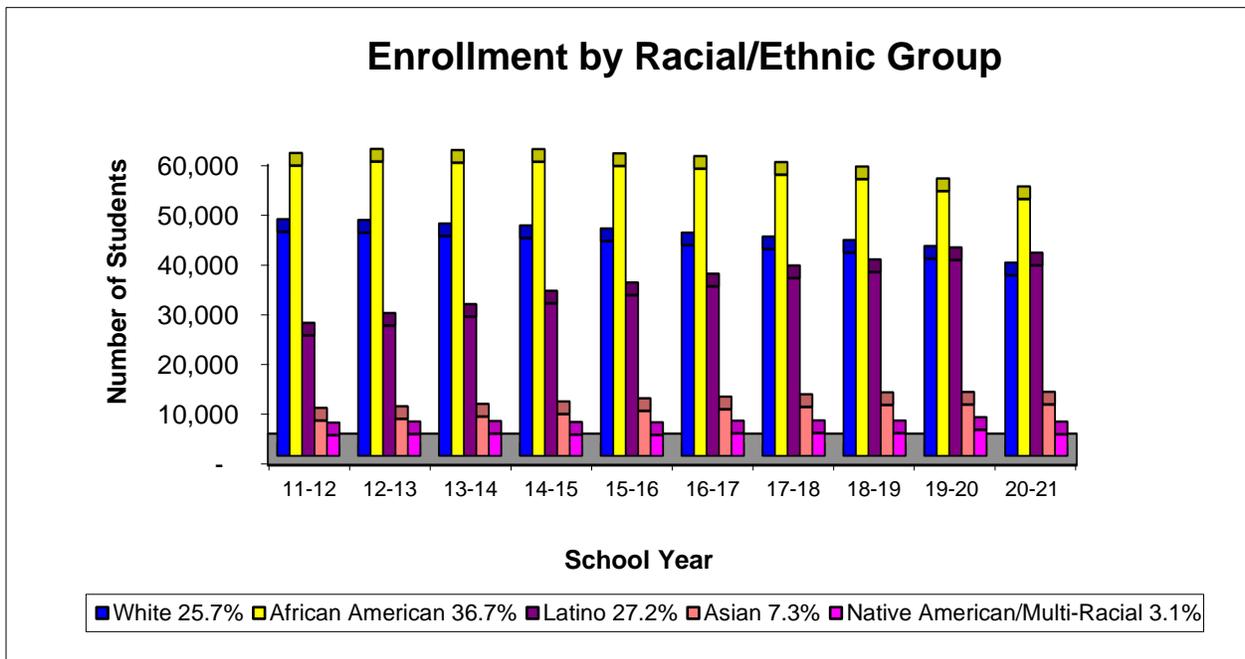


CMS also serves approximately 15,742 identified gifted and talented students. CMS is committed to providing a high quality education for every student. The district’s goal is to ensure that programs and resources are in place to support the individual needs of each student and, in 2022-23, we anticipate student needs to increase. However, funding must be available to make this goal a reality. We are grateful for the federal funding provided to address the impacts of the pandemic on our students and staff.

# STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

## ***CMS Student Population At A Glance 2020-21\****

American Indian/Multiracial/Pacific Islander	3.1 %
Asian	7.3%
African-American	36.7%
Hispanic/Latino	27.2%
White	25.7%
Economically Disadvantaged Students	43.2%
Native languages	204
Countries represented	175

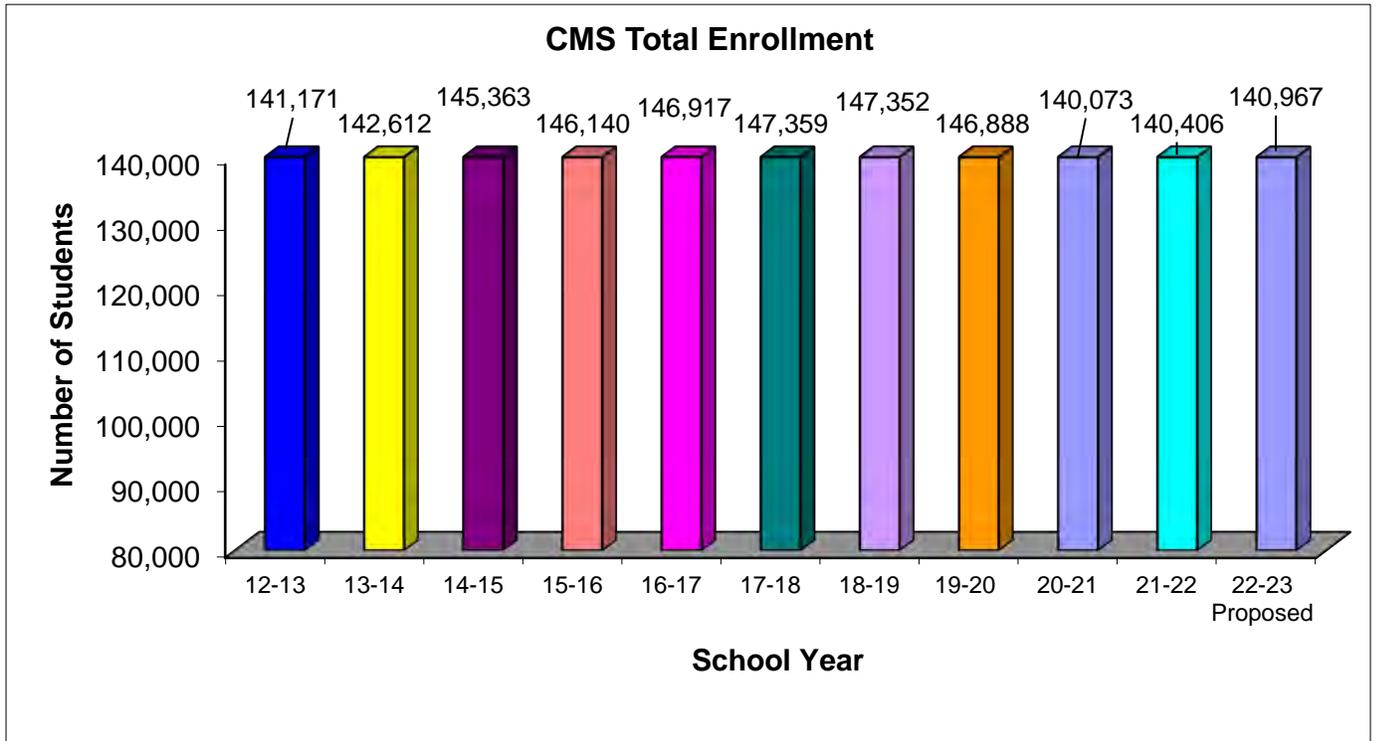


\*CMS 20th day count

# STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

## Enrollment

Enrollment in 2021-22 increased by 333 students. Since 2012-13, CMS has decreased by 765 students to an enrollment of 140,406 students in the 2021-22 school year. Enrollment for the 2022-23 school year is projected to increase by 561 students.

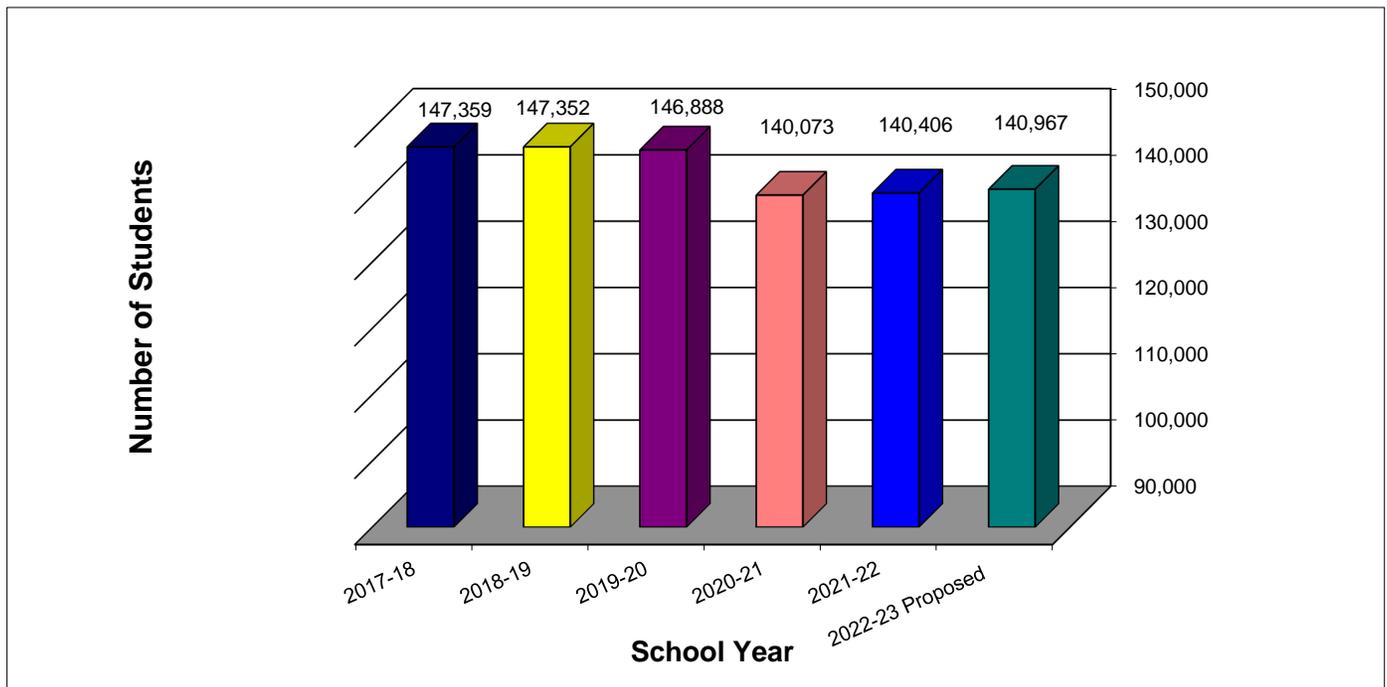


\*CMS 20<sup>th</sup> day count

## SIX YEAR ENROLLMENT COMPARISON BY GRADE LEVEL

Grades	2022-23 Projected	2021-22 Actual*	2020-21 Actual*	2019-20 Actual*	2018-19 Actual*	2017-18 Actual*
K	10,617	10,250	9,608	10,750	10,824	11,067
1	10,222	9,839	10,206	11,103	11,260	11,214
2	9,837	10,043	10,481	11,043	11,153	11,433
3	10,401	10,449	10,552	11,046	11,409	11,949
4	10,179	10,465	10,561	11,345	11,850	12,039
5	10,311	10,403	10,807	11,678	11,788	11,611
6	10,331	10,427	10,850	11,529	11,365	11,018
7	10,566	11,056	11,070	11,375	11,075	10,861
8	11,613	11,327	11,016	11,308	11,012	10,229
9	13,133	13,761	12,413	12,952	11,978	12,702
10	12,356	11,442	11,421	10,787	11,553	11,506
11	9,830	9,649	9,168	9,964	10,028	10,170
12	9,331	9,069	9,733	9,970	10,097	9,702
Special	2,241	2,226	2,187	2,038	1,960	1,858
<b>TOTAL ENROLLMENT</b>	<b><u>140,967</u></b>	<b><u>140,406</u></b>	<b><u>140,073</u></b>	<b><u>146,888</u></b>	<b><u>147,352</u></b>	<b><u>147,359</u></b>

\* End of First Month (20th Day)

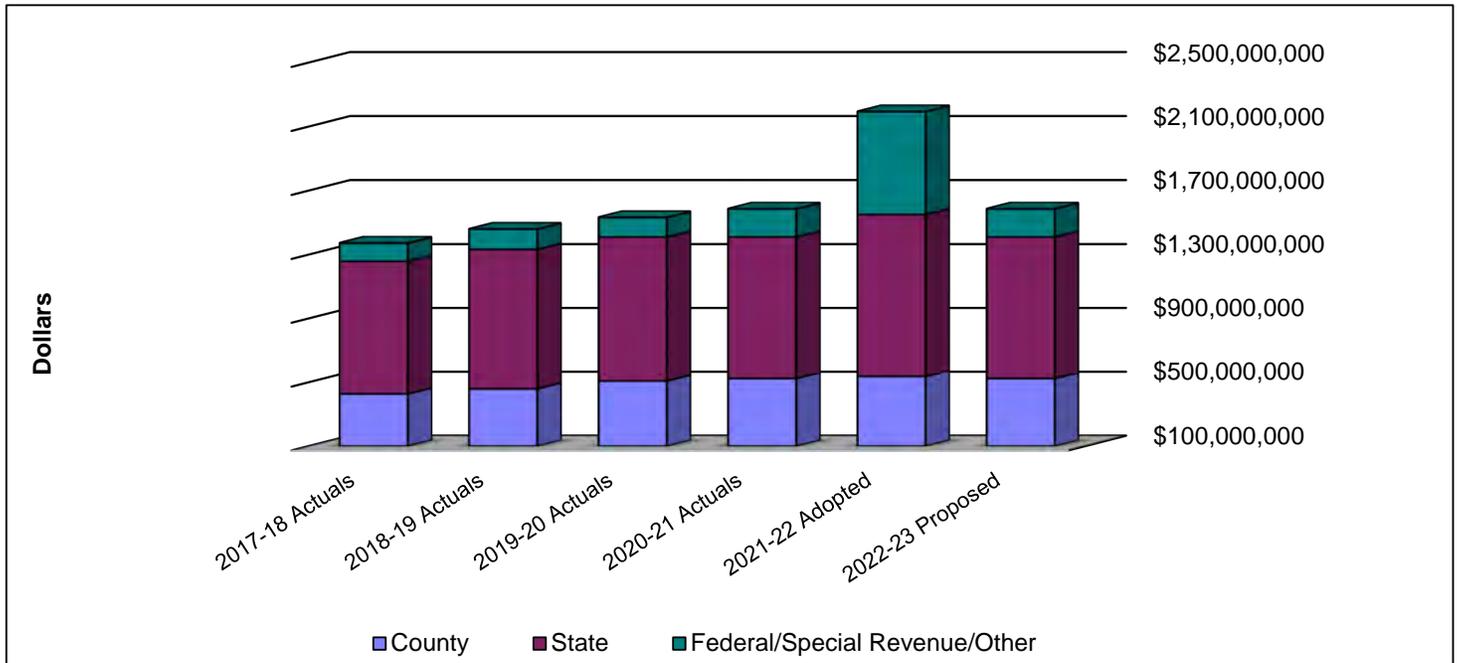


## CURRENT EXPENSE SIX YEAR EXPENDITURE COMPARISON

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

2022-23 Proposed Budget*	\$ 578,408,143	7.5%	\$ 992,105,441	-2.1%	\$ 494,388,853	-23.1%	\$ 2,064,902,437	-5.9%
2021-22 Adopted Budget*	\$ 538,015,366	2.5%	\$ 1,013,744,060	14.4%	\$ 642,555,330	266.5%	\$ 2,194,314,756	38.3%
2020-21 Actuals	\$ 524,932,548	3.0%	\$ 886,101,359	-1.7%	\$ 175,307,683	42.9%	\$ 1,586,341,590	3.5%
2019-20 Actuals	\$ 509,451,701	10.8%	\$ 901,082,340	3.2%	\$ 122,712,892	-3.3%	\$ 1,533,246,933	5.0%
2018-19 Actuals	\$ 459,864,612	7.4%	\$ 873,526,095	5.1%	\$ 126,949,812	11.6%	\$ 1,460,340,519	6.3%
2017-18 Actuals	\$ 428,136,763	3.5%	\$ 831,244,689	4.7%	\$ 113,764,919	-17.5%	\$ 1,373,146,371	2.0%

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



\* The federal funding increase is due to the temporary federal COVID funding. Refer to the Federal COVID Response Funding tab at the end of this book for additional details related to this temporary funding source.

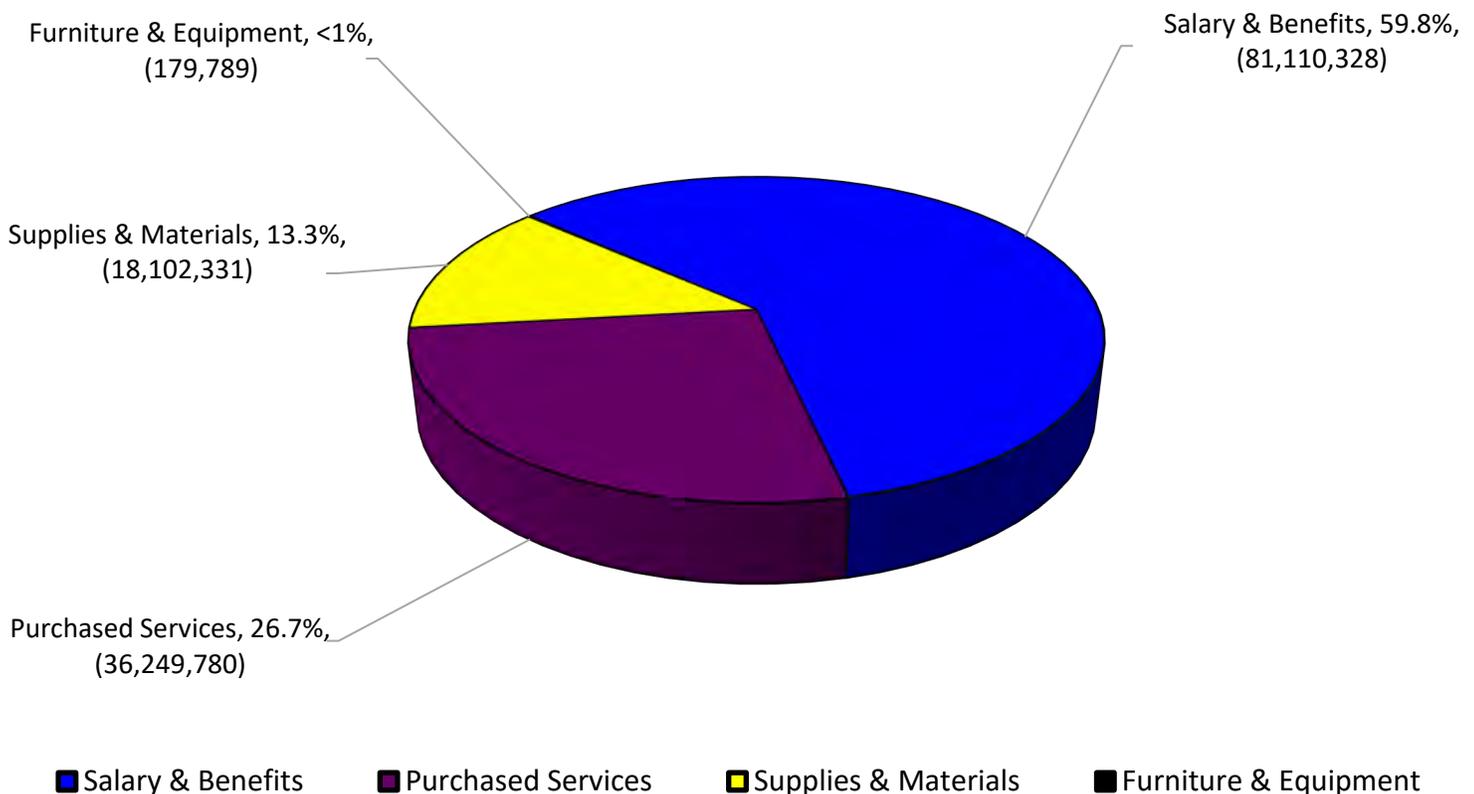
## **REDIRECTION OF RESOURCES**

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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 ten years from state, federal and county sources for a total of \$135.6 million. From 2013-14 to 2022-23, nearly \$64 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 2013-2023 = \$135,642,228**

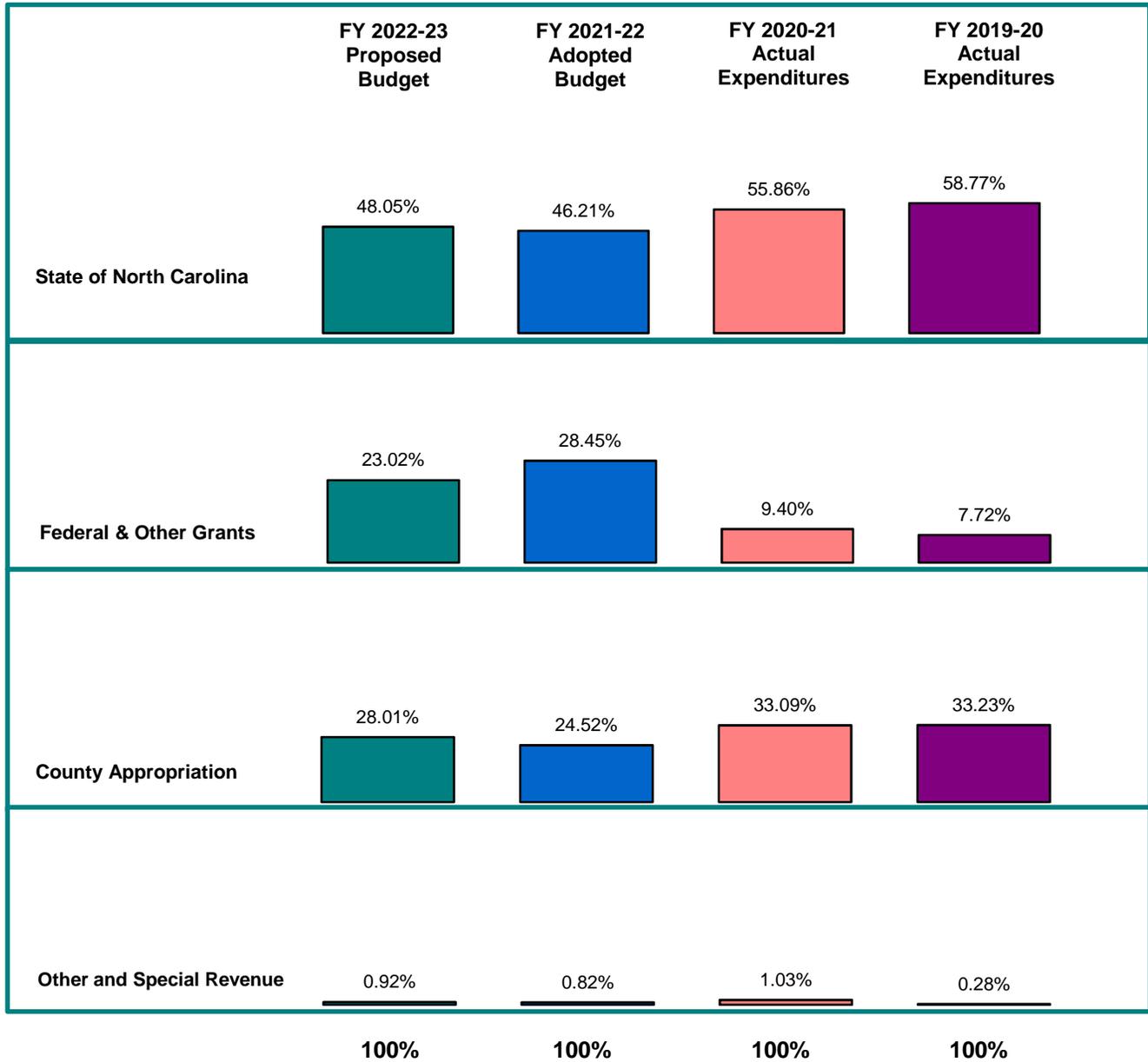


**COMPARATIVE EXPENDITURES BY FUNDING SOURCE**

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	<b>FY 2022-23 Proposed Budget</b>	<b>FY 2021-22 Adopted Budget</b>	<b>FY 2020-21 Actual Expenditures</b>	<b>FY 2019-20 Actual Expenditures</b>
State of North Carolina	\$ 992,105,441	\$ 1,013,744,060	\$ 886,101,359	\$ 901,082,340
Federal and Other Grants	475,291,160	624,246,069	149,105,821	118,307,298
County Appropriation	578,408,143	538,015,366	524,932,548	509,451,701
Other and Special Revenue	<u>19,097,693</u>	<u>18,309,261</u>	<u>26,201,862</u>	<u>4,405,594</u>
Total	<u>\$ 2,064,902,437</u>	<u>\$ 2,194,314,756</u>	<u>\$ 1,586,341,590</u>	<u>\$ 1,533,246,933</u>

## COMPARATIVE EXPENDITURES PERCENTAGE BY SOURCE

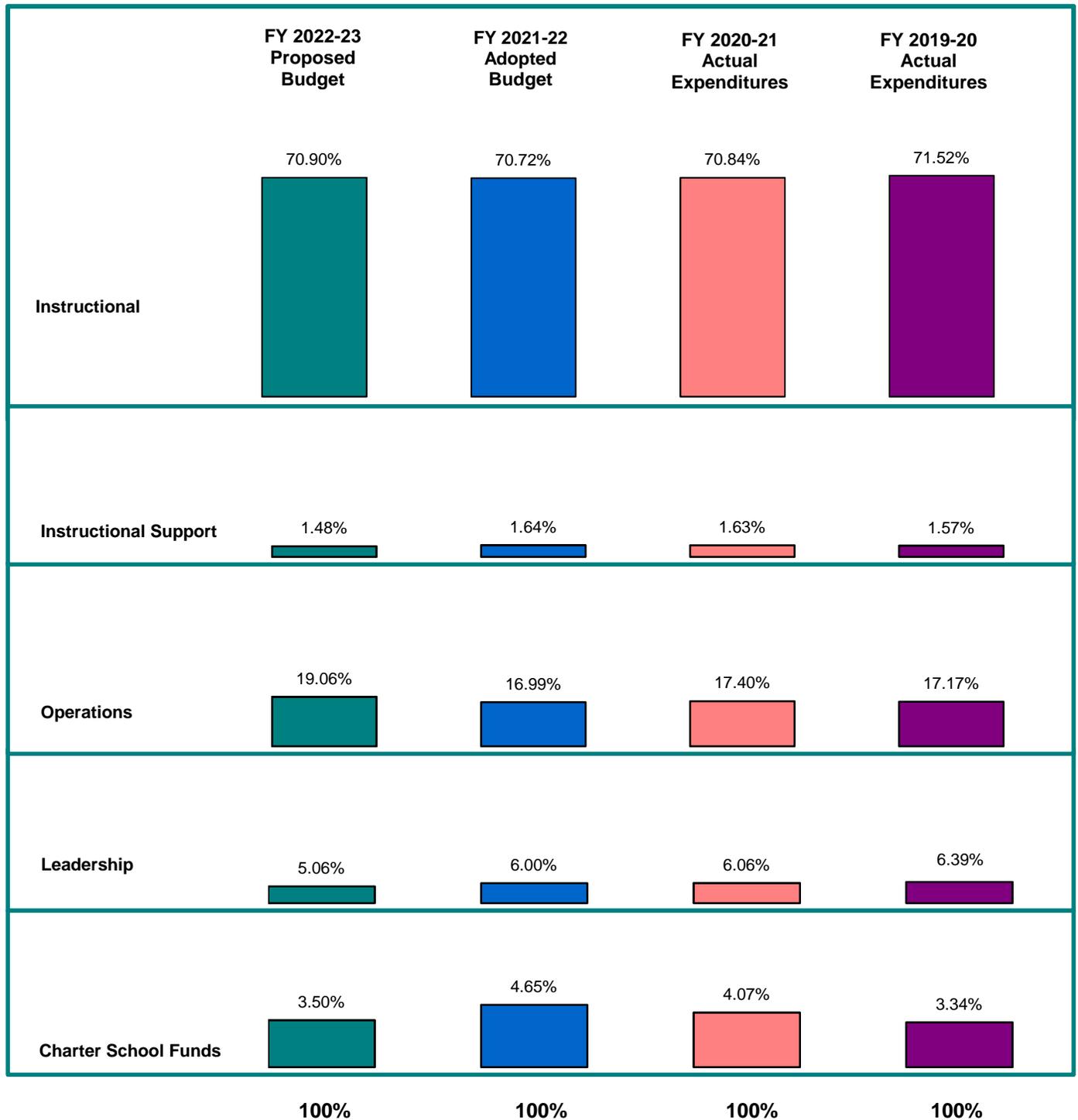


Note: Vertical bar graphs are not intended to be proportional across categories.

**COMPARATIVE EXPENDITURES BY MAJOR FUNCTION**

	<b>2022-23 Proposed Budget</b>	<b>2021-22 Adopted Budget</b>	<b>2020-21 Actual Expenditures</b>	<b>2019-20 Actual Expenditures</b>
<b>Instructional</b>				
Regular Instructional	\$ 887,187,660	\$ 911,678,610	\$ 741,805,449	\$ 738,789,791
Special Populations	228,091,527	216,648,295	170,745,101	167,877,986
Alternative Programs	223,988,879	296,670,511	108,488,070	90,688,929
Co-Curricular	6,755,658	6,928,670	5,083,626	5,994,338
School-Based Support	<u>117,456,716</u>	<u>123,757,935</u>	<u>95,656,787</u>	<u>82,795,440</u>
<b>Total Instructional</b>	<b>1,463,480,440</b>	<b>1,555,684,021</b>	<b>1,121,779,033</b>	<b>1,086,146,483</b>
<b>Instructional Support</b>				
Support and Development	14,360,784	14,968,291	12,926,765	12,178,384
Special Population Support and Development	4,397,725	4,459,426	4,390,073	4,648,674
Alternative Programs Support and Development	6,518,196	8,814,732	4,682,622	4,320,610
System-wide Pupil Support	<u>4,527,470</u>	<u>4,319,907</u>	<u>3,978,671</u>	<u>3,857,731</u>
<b>Total Instructional Support</b>	<b>29,804,175</b>	<b>32,562,356</b>	<b>25,978,131</b>	<b>25,005,399</b>
<b>Operations</b>				
Technology Support	20,552,487	22,045,888	26,443,498	30,203,797
Operational Support	289,068,983	287,298,782	204,872,991	204,231,383
Financial and Human Resource Services	28,245,719	27,190,690	21,941,677	21,280,471
Accountability	13,666,044	5,459,669	4,801,294	4,843,031
Community Services	856,053	803,898	2,366,291	599,285
Nutrition Services	1,752,859	4,107,512	5,912,990	2,048,970
Unbudgeted Funds	14,184,034	58,212,465	-	-
Interfund Transfers	-	-	-	-
Other	<u>11,485,081</u>	<u>13,012,233</u>	<u>3,204,944</u>	<u>3,590,078</u>
<b>Total Operations</b>	<b>379,811,261</b>	<b>418,131,137</b>	<b>269,543,684</b>	<b>266,797,015</b>
<b>Leadership</b>				
Policy, Leadership and Public Relations	20,779,393	21,116,436	16,498,527	15,703,146
School Leadership Services	<u>88,662,765</u>	<u>90,003,022</u>	<u>78,758,439</u>	<u>77,225,358</u>
<b>Total Leadership</b>	<b>109,442,158</b>	<b>111,119,458</b>	<b>95,256,967</b>	<b>92,928,504</b>
<b>Charter School Funds</b>	<b>82,364,404</b>	<b>76,817,784</b>	<b>73,783,775</b>	<b>62,369,533</b>
<b>Total</b>	<b><u>\$ 2,064,902,437</u></b>	<b><u>\$ 2,194,314,756</u></b>	<b><u>\$ 1,586,341,590</u></b>	<b><u>\$ 1,533,246,933</u></b>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**INSTRUCTION TAKES TOP PRIORITY**



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

## CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**COMPARATIVE EXPENDITURES BY OBJECT CODE**

	<b>2022-23 Proposed Budget</b>	<b>2021-22 Adopted Budget</b>	<b>2020-21 Actual Expenditures</b>	<b>2019-20 Actual Expenditures</b>
Salaries	\$ 1,115,859,812	\$ 1,195,163,401	\$ 894,098,943	\$ 893,592,103
Benefits	479,485,118	468,898,615	348,147,990	331,685,028
Purchased Services	252,139,438	294,552,649	143,319,766	145,176,799
Materials and Supplies	134,405,162	158,233,803	119,854,069	94,659,936
Furniture and Equipment	648,503	648,503	7,137,047	4,876,054
Charter School Pass-through	82,364,404	76,817,784	73,783,775	63,257,013
Total	<u>\$ 2,064,902,437</u>	<u>\$ 2,194,314,756</u>	<u>\$ 1,586,341,590</u>	<u>\$ 1,533,246,933</u>

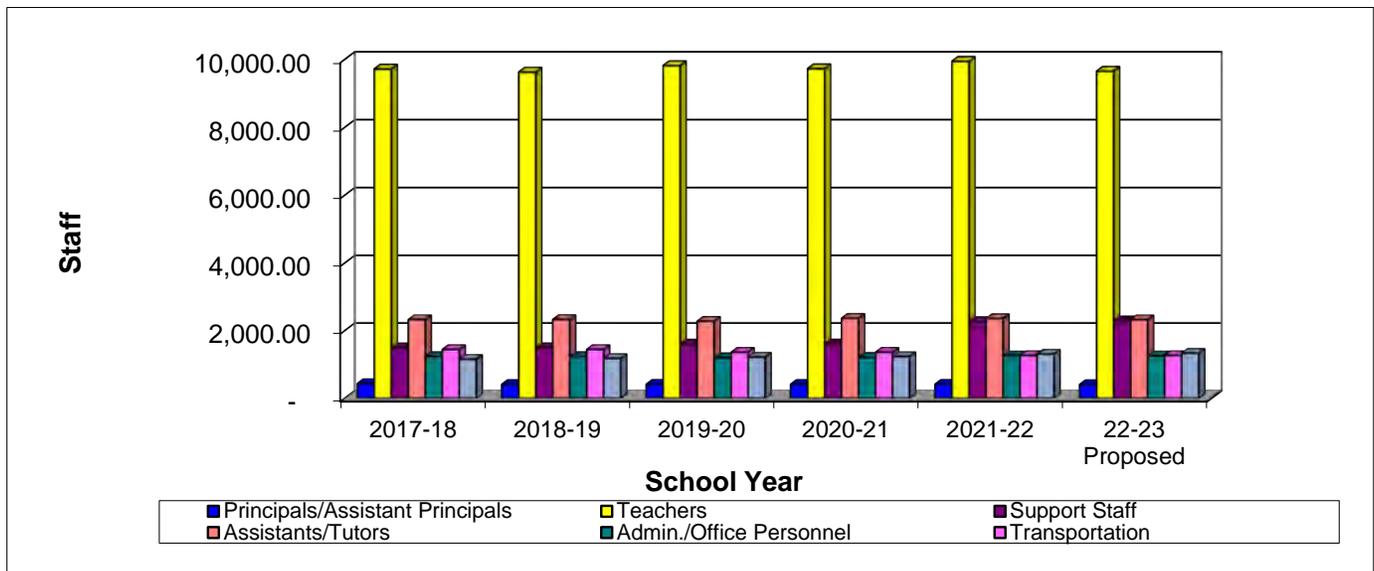
**PRIMARY INVESTMENT IS IN OUR PEOPLE**



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

## SUMMARY OF STAFFING

	State	County	Federal/ Special Revenue/ Other	2022-23 Proposed Budget	2021-22 Amended Budget	Inc./ (Dec.) for 2022-23	2020-21 Adopted Budget
Principals and Assistant Principals	305.76	102.91	-	408.67	412.91	(4.24)	415.11
Teachers	8,165.59	943.87	551.00	9,660.46	9,886.18	(225.72)	9,735.19
Support Staff	1,073.48	470.16	750.50	2,294.14	2,249.12	45.02	1,611.20
Assistants, Tutors and Support	1,175.21	336.29	811.00	2,322.50	2,361.50	(39.00)	2,367.60
Administration and Office Personnel	455.75	683.20	114.50	1,253.45	1,266.95	(13.50)	1,213.75
Transportation	1,250.50	13.38	-	1,263.88	1,263.88	-	1,362.88
Building Services and Other	621.50	702.50	8.00	1,332.00	1,305.00	27.00	1,234.00
<b>Total</b>	<b>13,047.79</b>	<b>3,252.31</b>	<b>2,235.00</b>	<b>18,535.10</b>	<b>18,745.54</b>	<b>(210.44)</b>	<b>17,939.73</b>



**SUMMARY OF STAFFING DETAILS**

	<b>Program Reference</b>	<b>Program Change Description</b>	<b>State</b>	<b>County</b>	<b>Federal/Other</b>	<b>Total</b>
<b>Principals and Assistant Principals</b>						
Assistant Principal		State Hold Harmless Adjustment	(9.24)			(9.24)
Principal	III.B.1.	New Schools & Additional Facility Space	2.00			2.00
Assistant Principal	III.B.1.	New Schools & Additional Facility Space		3.00		3.00
		Subtotal Principals and Assistant Principals	(7.24)	3.00	0.00	(4.24)
<b>Teachers</b>						
Teachers		State Hold Harmless Adjustment	(247.06)			(247.06)
Teachers - CTE		State Hold Harmless Adjustment	(17.59)			(17.59)
Teachers		Realignment		(25.07)		(25.07)
Teachers	IV.D.	Teachers - English Learner Support		32.00		32.00
Teachers - Regular Education		Realignment for Strategic Initiatives		(16.00)		(16.00)
Multi-Classroom Leader		Realignment for Strategic Initiatives		(2.00)		(2.00)
MTSS Interventionists	IV.K.	Multi-tiered System of Support			50.00	50.00
		Subtotal Teachers	(264.65)	(11.07)	50.00	(225.72)
<b>Support Staff</b>						
Psychologist		State Hold Harmless Adjustment	(0.98)			(0.98)
Literacy Facilitators		State Hold Harmless Adjustment	(19.41)			(19.41)
Literacy Facilitators		Realignment		19.41		19.41
Facilitators - MTSS	IV.K.	Multi-tiered System of Support			16.00	16.00
College and Career Coaches	IV.I.	College and Career Coaches			6.00	6.00
Media Coordinators	III.B.1.	New Schools & Additional Facility Space		2.00		2.00
Literacy Facilitators	III.B.1.	New Schools & Additional Facility Space		1.00		1.00
Instructional Accountability Facilitator	III.B.1.	New Schools & Additional Facility Space		1.00		1.00
Counselors	IV.F.	Student Wellness & Academic Support		3.00		3.00
Behavior Intervention Counselors	IV.F.	Student Wellness & Academic Support		5.00		5.00
School Social Workers	IV.F.	Student Wellness & Academic Support		10.00		10.00
Psychologists	IV.F.	Student Wellness & Academic Support		2.00		2.00
		Subtotal Support Staff	(20.39)	43.41	22.00	45.02
<b>Assistants</b>						
Assistants		State Hold Harmless Adjustment	(39.00)			(39.00)
		Subtotal Assistants	(39.00)	0.00	0.00	(39.00)



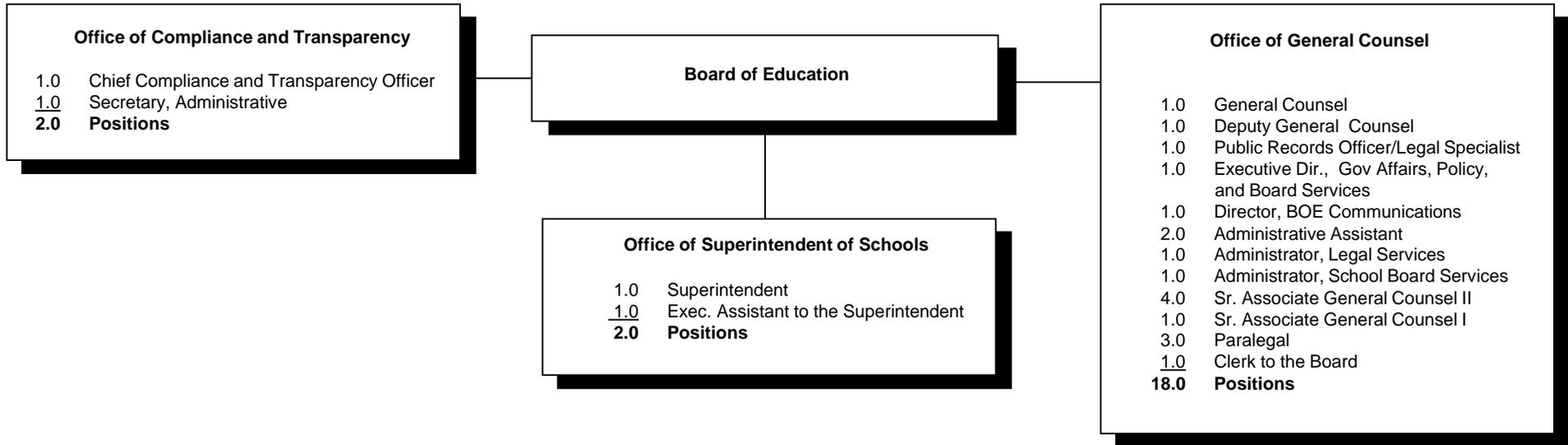
# Administrative and Central Support

Administrative and  
Central Support



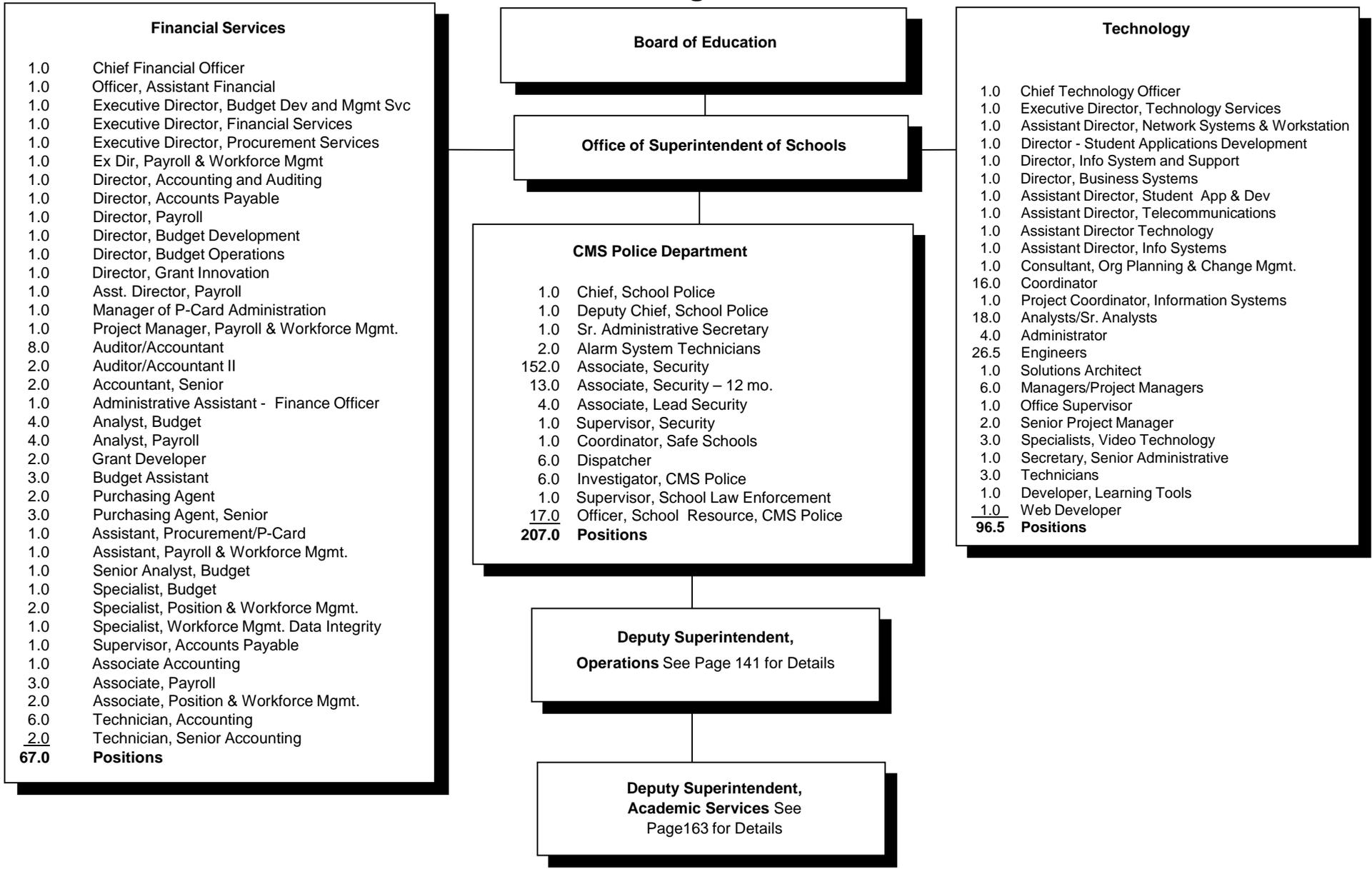
# Administrative & Central Support

## Page 1



# Administrative & Central Support

## Page 2



**Financial Services**

- 1.0 Chief Financial Officer
- 1.0 Officer, Assistant Financial
- 1.0 Executive Director, Budget Dev and Mgmt Svc
- 1.0 Executive Director, Financial Services
- 1.0 Executive Director, Procurement Services
- 1.0 Ex Dir, Payroll & Workforce Mgmt
- 1.0 Director, Accounting and Auditing
- 1.0 Director, Accounts Payable
- 1.0 Director, Payroll
- 1.0 Director, Budget Development
- 1.0 Director, Budget Operations
- 1.0 Director, Grant Innovation
- 1.0 Asst. Director, Payroll
- 1.0 Manager of P-Card Administration
- 1.0 Project Manager, Payroll & Workforce Mgmt.
- 8.0 Auditor/Accountant
- 2.0 Auditor/Accountant II
- 2.0 Accountant, Senior
- 1.0 Administrative Assistant - Finance Officer
- 4.0 Analyst, Budget
- 4.0 Analyst, Payroll
- 2.0 Grant Developer
- 3.0 Budget Assistant
- 2.0 Purchasing Agent
- 3.0 Purchasing Agent, Senior
- 1.0 Assistant, Procurement/P-Card
- 1.0 Assistant, Payroll & Workforce Mgmt.
- 1.0 Senior Analyst, Budget
- 1.0 Specialist, Budget
- 2.0 Specialist, Position & Workforce Mgmt.
- 1.0 Specialist, Workforce Mgmt. Data Integrity
- 1.0 Supervisor, Accounts Payable
- 1.0 Associate Accounting
- 3.0 Associate, Payroll
- 2.0 Associate, Position & Workforce Mgmt.
- 6.0 Technician, Accounting
- 2.0 Technician, Senior Accounting
- 67.0 Positions**

**Board of Education**

**Office of Superintendent of Schools**

**CMS Police Department**

- 1.0 Chief, School Police
- 1.0 Deputy Chief, School Police
- 1.0 Sr. Administrative Secretary
- 2.0 Alarm System Technicians
- 152.0 Associate, Security
- 13.0 Associate, Security – 12 mo.
- 4.0 Associate, Lead Security
- 1.0 Supervisor, Security
- 1.0 Coordinator, Safe Schools
- 6.0 Dispatcher
- 6.0 Investigator, CMS Police
- 1.0 Supervisor, School Law Enforcement
- 17.0 Officer, School Resource, CMS Police
- 207.0 Positions**

**Deputy Superintendent,  
Operations** See Page 141 for Details

**Deputy Superintendent,  
Academic Services** See  
Page163 for Details

**Technology**

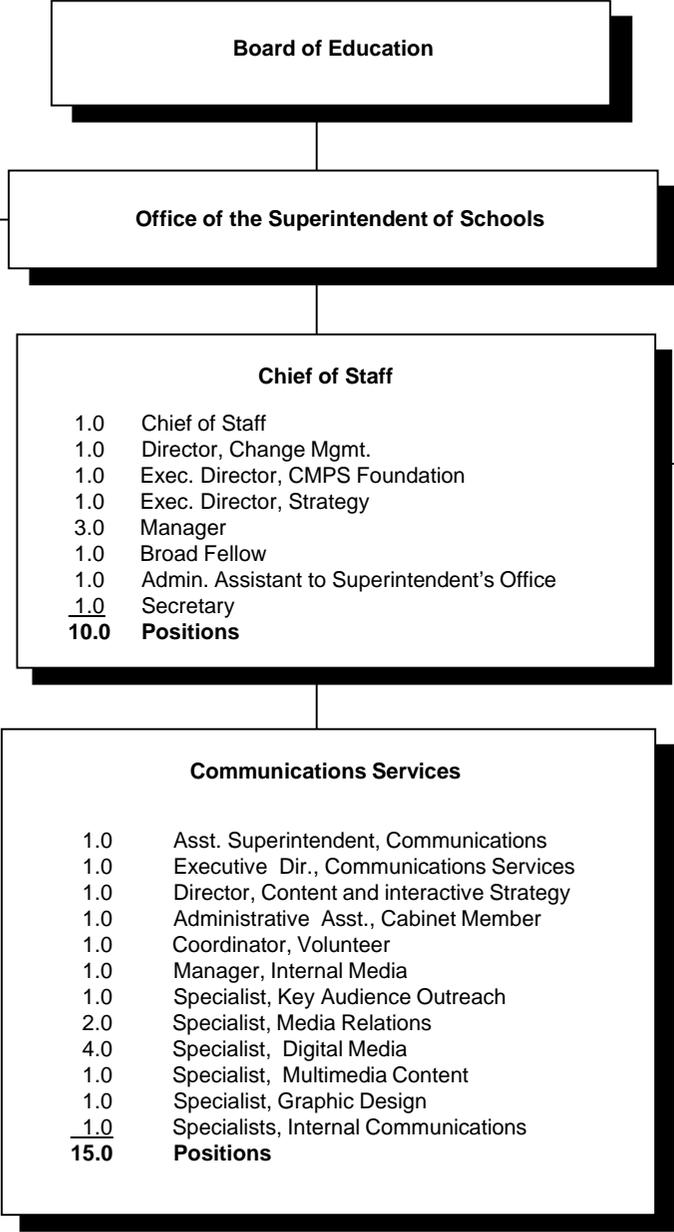
- 1.0 Chief Technology Officer
- 1.0 Executive Director, Technology Services
- 1.0 Assistant Director, Network Systems & Workstation
- 1.0 Director - Student Applications Development
- 1.0 Director, Info System and Support
- 1.0 Director, Business Systems
- 1.0 Assistant Director, Student App & Dev
- 1.0 Assistant Director, Telecommunications
- 1.0 Assistant Director Technology
- 1.0 Assistant Director, Info Systems
- 1.0 Consultant, Org Planning & Change Mgmt.
- 16.0 Coordinator
- 1.0 Project Coordinator, Information Systems
- 18.0 Analysts/Sr. Analysts
- 4.0 Administrator
- 26.5 Engineers
- 1.0 Solutions Architect
- 6.0 Managers/Project Managers
- 1.0 Office Supervisor
- 2.0 Senior Project Manager
- 3.0 Specialists, Video Technology
- 1.0 Secretary, Senior Administrative
- 3.0 Technicians
- 1.0 Developer, Learning Tools
- 1.0 Web Developer
- 96.5 Positions**

# Administrative & Central Support

## Page 3

**Human Resource Services**

- 1.0 Chief Human Resources Officer
- 1.0 Associate Superintendent, Human Resources
- 1.0 Ex Dir, Talent Acquisition
- 1.0 Ex Dir, HR Systems & Analytics
- 1.0 Ex Dir, Human Capital Strategy
- 1.0 Ex Dir, Employee Relations
- 1.0 Ex Dir, Title IX
- 1.0 Ex Dir, Total Rewards
- 1.0 Director, Compensation
- 1.0 Director, Beginning Teacher Dev & Support
- 1.0 Director, Talent Acquisition
- 1.0 Director, District Title IX
- 1.0 Director, Employee Relations
- 1.0 Director, Performance Mgmt.
- 1.0 Director, RALC
- 1.0 Director, CMS Teaching Residency
- 1.0 Manager
- 1.0 Supervisor, Licensure
- 1.0 Supervisor, Benefits
- 1.0 Senior Analyst, Human Capital
- 1.0 Admin, Title IX
- 4.0 Analyst
- 4.0 Project Manager, HR
- 1.0 Asst, Admin To The Chief HR Chief
- 3.0 Assistant, Human Resources
- 9.0 Program Specialist, Success By Design
- 18.0 Coordinator
- 5.0 Investigator
- 3.0 Recruiter, Talent Acquisition
- 4.0 Empl Relations & HR Compliance Partner
- 6.0 Secretary, Admin. & Senior Administrative
- 7.0 Support Team Leader, Community
- 21.0 Specialist
- 2.2 Teacher in Residence, Perform
- 119.2 Positions**



**Community Relations & Engagement, Ombudsman's Office**

- 1.0 Exec Dir, CMPS Foundation
- 1.0 Director, Community Partnerships Initiatives
- 1.0 Director, Diversity and Inclusion
- 1.0 Director, Ombudsman
- 1.0 Project Manager, Diversity
- 1.0 Secretary, Senior Administrative
- 2.0 Specialist, Ombudsman Resolution
- 3.0 Specialists, Family & Community Services
- 1.0 Specialists, Family & Community Engagement
- 1.0 Specialist, Parent Univ Cust Svc & Curriculum
- 1.0 Specialist, Supplier Div. Compliance
- 1.0 Supervisor, Office
- 15.0 Positions**

## **ADMINISTRATIVE & CENTRAL SUPPORT**

### **Work Accomplished and Goals**

---

#### **OFFICE OF THE SUPERINTENDENT**

##### **Work Accomplished 2021 – 2022**

- Produced The Playbook to highlight the highest and most impactful drivers in delivering on the goals of the strategic plan through the work of the focus areas which have direct impact on the Student Outcomes Focus Governance work.
- Convened a student-led work group focused on understanding their experiences and getting input on current reporting and support procedures. The goal is to leverage their feedback and recommendations to improve our processes, which should increase trust and improve the climate and culture at high schools.
- Maximized federal funding to meet needs created or exacerbated by COVID.  
Launched a transformation plan designed

##### **Goals for 2022 – 2023**

- Identify and align strategies and investments that ensure delivering on the goals and guardrails set by the Board of Education.
- To lead the community in education excellence inspiring intellectual curiosity, creativity, and achievement so that all students reach their full potential.

#### **OFFICE OF COMPLIANCE**

##### **Work Accomplished 2021 – 2022**

- Completed draft “CMS Compliance Plan” incorporating the seven elements of an effective compliance plan and a five-year compliance plan outline.
- Successfully selected vendor and set-up for Speak-Up Line for implementation for employees to report compliance concerns or violations.
- Start initial review of Board polices, regulations, by-laws, and exhibits for consistency with state and federal law; consolidate and eliminate duplication reducing the overall number of policies, in coordination with the Office of General Counsel

##### **Goals for 2022 – 2023**

- Deliver world class customer service by providing timely, accurate, and responsive service to internal stakeholders and Board
- Provide compliance support activities in a timely, cost effective and high-quality manner that support board policies and aligns with state and federal laws

## **ADMINISTRATIVE & CENTRAL SUPPORT**

### **Work Accomplished and Goals**

---

#### **FINANCIAL SERVICES**

##### **Work Accomplished 2021 – 2022**

- Successfully orchestrated year-end close out of all state allotments resulting in the maximization of all funding sources
- Working closely with Strategy Management team, continued to improve upon the budget process to create direct alignment of resource allocations to solutions identified that address root causes of the gaps in current and desired state as outlined in the board approved goals and guardrails.
- Actively engaged in system 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
- Continued to support key business functions such as payroll, paying vendors, contract management, and other accounting and budget management activities in a hybrid working environment necessitated by the COVID-19 health crisis

##### **Goals for 2022 – 2023**

- 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 focus
- Support schools as necessary to positively impact efforts to eliminate student performance and opportunity gaps and improve academic outcomes

#### **CMS Police Department**

##### **Work Accomplished 2021 – 2022**

- Electronic, keyless entry access system installed on all front entry and rear entry doors on all schools
- All partner police departments in Mecklenburg County provided with electronic, keyless entry access
- All CMS schools provided with Blue Knox Box entry system for Police Officers in emergency situations (master keys, thumb drive with blueprint of school and an electronic, keyless access card)

## **ADMINISTRATIVE & CENTRAL SUPPORT**

### **Work Accomplished and Goals**

---

#### **CMS Police Department (Continued)**

- Conducted 70 Safety Screenings for prevention of dangerous weapons and narcotics at High Schools

#### **Goals for 2022 – 2023**

- Implementation of Body Scanners at all traditional High Schools
- Increase number of School Resource Officers assigned at Hopewell HS and North Mecklenburg HS due to escalating violence and weapon recovery
- Recruit and hire fifty-three Security Associates for placement in the High Schools
- Divert CMS youth from the criminal justice system by achieving an 85% Accepted Diversion Rate

#### **TECHNOLOGY**

#### **Work Accomplished 2021 – 2022**

- Completed the development of a CMS Information Technology Security Plan (including Incident Response Plan, Business Continuity and Disaster Recovery Plans)
- Provided professional development on the use and management of Canvas and G-Suite to over 1,500 CMS Employees with a support team of 2 employees
- Supported the technical logistics and automation of the New Teacher Orientation/New Teacher Experience
- Developed student Acceptable Use Policy application to ensure students agree to CMS acceptable use
- Customized Canvas to provide a unique CMS experience that ensures greater uptime for CMS users and productivity enhancements beyond any other Canvas instance in the state.
- Created and deployed an application that the Curriculum team uses to verify their Blueprint courses meet specific configuration requirements and instructional feasibility. The application reviewed over 300 blueprint courses that delivered content to over 30,000 unique Canvas courses.
- Deployed the Canvas Catalog for CMS Staff to quickly register for 187 unique courses. Over 10,000 CMS employees have enrolled in over 40,000 courses using Catalog.
- Refreshed 62,104 student devices with HP Chromebook G8
- Distributed 708 Touchscreen Chromebooks for Substitute/Teacher Assistant use
- Refreshed 7784 teacher laptops to new HP 440 Elitebook G8
- Completed Safari Montage Upgrade – All Spectrum channels upgraded to HD
- Upgraded 1635 classroom projectors to Promethean Boards
- Repaired 30566 Chromebooks onsite
- Completed migrating CMS VOIP to SIP
- Refreshed network uninterruptible power supply (UPS) at 26 schools
- Upgraded wireless access points at 26 schools
- Upgraded LAN switches at 30 sites
- Teacher Planning Period app delivered to Academics

## **ADMINISTRATIVE & CENTRAL SUPPORT**

### **Work Accomplished and Goals**

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#### **TECHNOLOGY (Continued)**

- Camp CMS technology support (student scheduling, Canvas interface, transportation & SFN data feeds)
- Student Choice Lottery application
- K-2 standards-based report cards
- Completed 2020-21 Office of Civil Rights Civil Rights Data Collection (CRDC) submission

#### **Goals for 2022 – 2023**

- Implement districtwide, Gaggle's digital student-safety management system
- Complete organizational analysis to identify opportunities and areas for improvement within the IT division
- Upgrade VPN solution to ensure safe access to network systems
- Complete cyber security assessment conducted by MCNC
- Implement multi-factor authentication for staff access to systems
- Provide and expand professional development offerings aligned to the district's technical and digital learning goals
- Support other departments technical needs for customized solutions (Examples: New Teacher Orientation, Summer School and Out of School Tutoring Time)
- Provide PD opportunities aligned with administrator digital learning competencies
- Refresh school based administrative positions with new laptops
- Upgrade 2000 classrooms with new Promethean Boards
- 95% of priority 1 and 2 tickets resolved within SLA guidelines
- 90% of priority 3 and 4 tickets resolved within SLA guidelines
- Upgrade LAN switches at 34 school sites
- Upgrade internal and external Microsoft Sharepoint sites (www, Intranet, apps, etc.) from 2013 to 2019.
- Engage with Microsoft to adopt PowerBI for internal and external use
- Support Student Placement rollout of PowerSchool Online Enrollment for returning students
- Expand PowerSchool instructional materials and access to incorporate on-demand video, live-streamed instruction, and functionally relevant, easy-to-find documents
- Continue progress on the State Business Modernization initiative

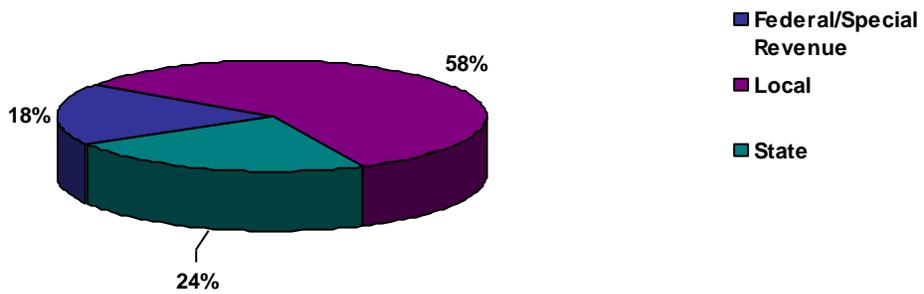
**ADMINISTRATIVE & CENTRAL SUPPORT**

<b>Expenditures</b>	<b>FY 2022-23 Proposed Budget</b>	<b>FY 2021-22 Adopted Budget</b>	<b>FY 2020-21 Actual Expenditures</b>	<b>FY 2019-20 Actual Expenditures</b>
Salaries	42,679,497	48,254,509	27,000,271	26,486,772
Benefits	16,884,218	18,336,614	10,164,871	9,425,225
Purchased Services	27,639,598	24,714,553	28,187,708	33,066,469
Supplies and Materials	4,632,077	11,348,915	23,620,385	18,168,332
Furniture and Equipment	-	-	501,584	1,665,446
Other	-	-	-	-
	<u>\$ 91,835,389</u>	<u>\$ 102,654,591</u>	<u>\$ 89,474,819</u>	<u>\$ 88,812,244</u>

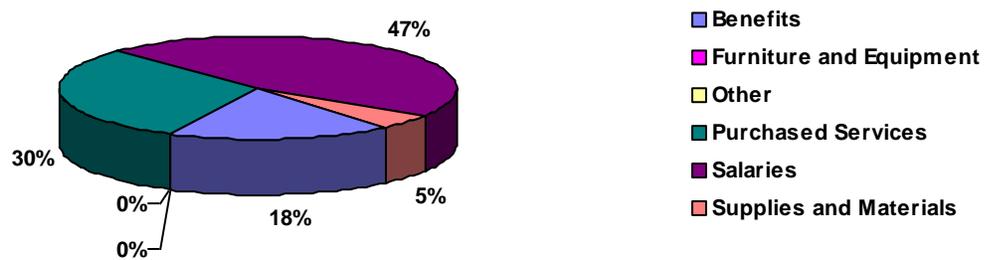
Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**ADMINISTRATIVE & CENTRAL SUPPORT**

### Sources



### Uses



## OFFICE OF THE SUPERINTENDENT OF SCHOOLS

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**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 and establishing and administering regulations for the school district.

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**BUDGET ACCOUNTABILITY:**

Hugh Hattabaugh  
Superintendent

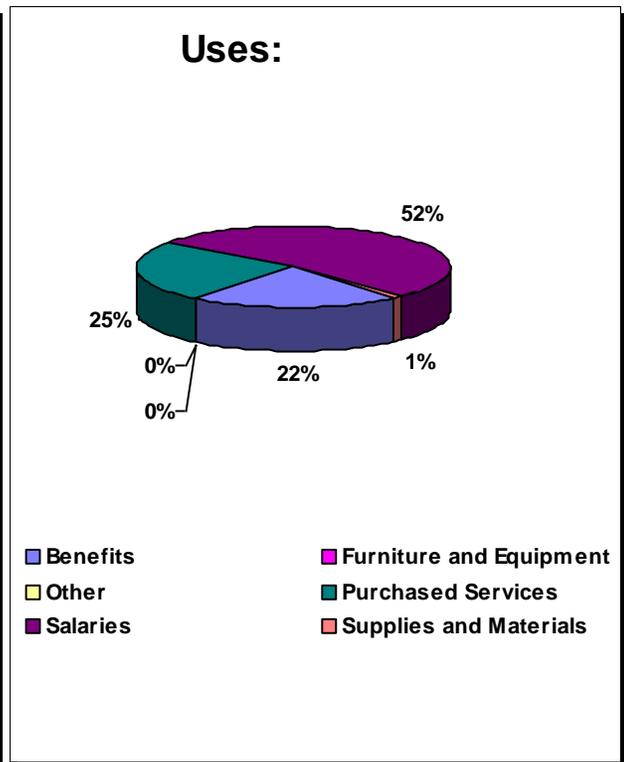
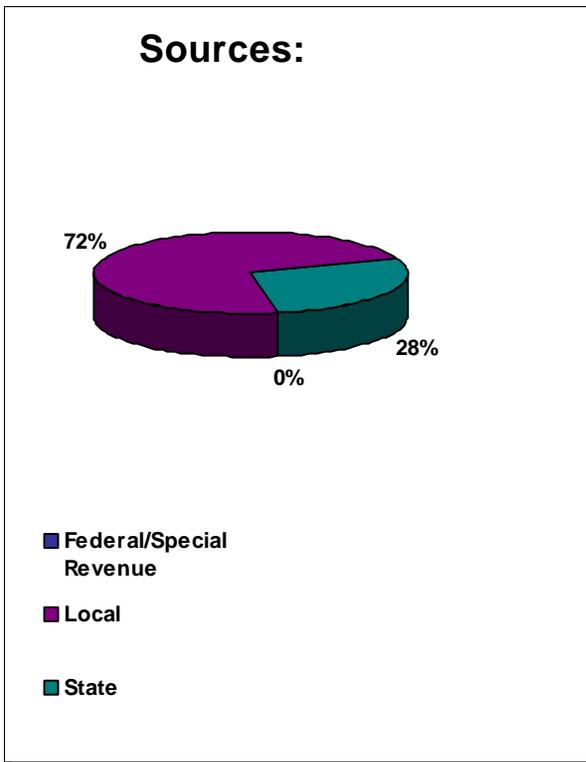
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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 15,257

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**OFFICE OF THE SUPERINTENDENT OF SCHOOLS**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	384,893	378,277	401,029	450,198
Benefits	160,140	151,499	109,903	118,966
Purchased Services	181,298	181,298	228,126	252,087
Supplies and Materials	8,762	8,762	8,401	18,072
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<b>\$ 735,093</b>	<b>\$ 719,836</b>	<b>\$ 747,459</b>	<b>\$ 839,323</b>



## OFFICE OF GENERAL COUNSEL AND BOARD SERVICES

---

**Description:** The General Counsel oversees the Office of General Counsel ("OGC"). The OGC provides legal services, including legal representation of the Charlotte Mecklenburg Board of Education ("CMBE"), contract review and administration, public records request and document retention, as well as oversight and management of outside legal counsel. The OGC also provides administrative support to the CMBE, including management of constituent services, policy administration, legislative affairs, board communications, board meetings, and other daily operations of the CMBE.

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**BUDGET ACCOUNTABILITY:**

Andre Mayes  
General Counsel

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

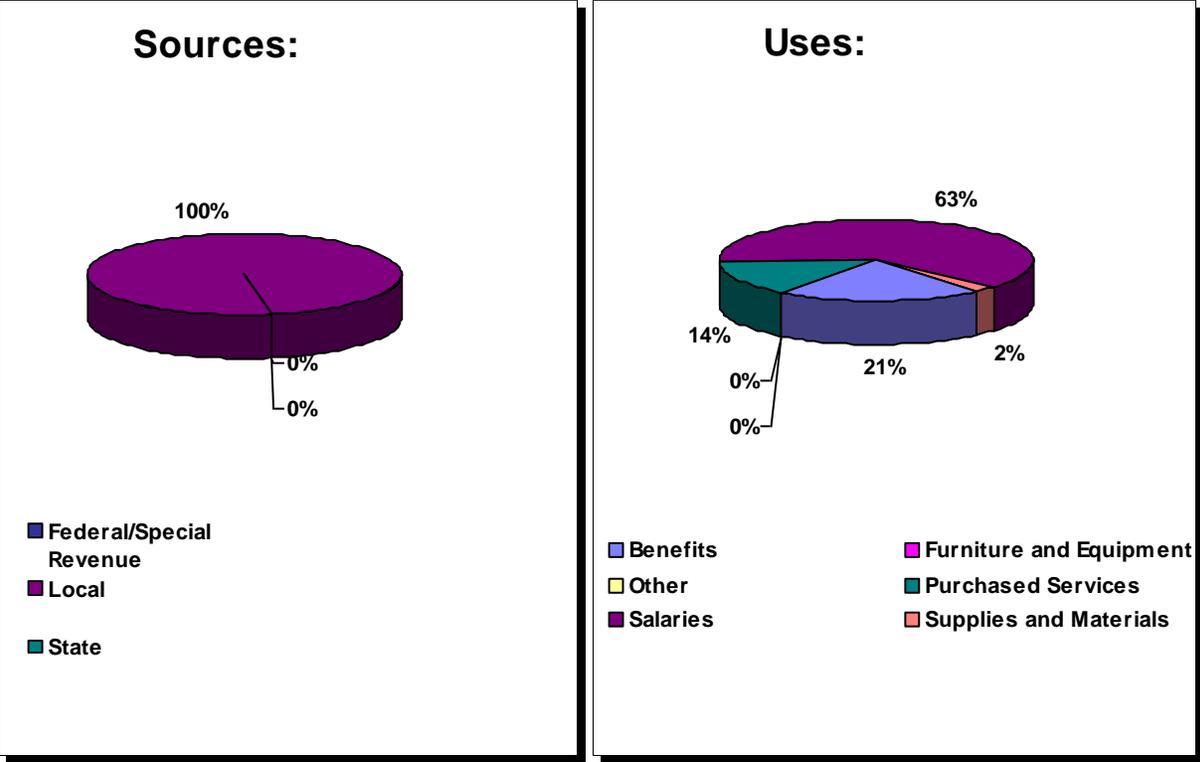
<b>Description</b>		<b>Amount</b>
<b>Salaries and Benefits</b>		
Salary and Benefit Adjustments	\$	81,315
<b>Purchased Services</b>		
Redirect from purchased services to supplies and materials		(20,000)
<b>Supplies and Materials</b>		
Redirect to supplies and materials from purchased services		20,000

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

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**OFFICE OF GENERAL COUNSEL AND BOARD SERVICES**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	2,346,508	2,313,063	1,962,670	1,886,166
Benefits	812,539	764,669	593,510	531,909
Purchased Services	541,954	561,954	589,538	456,339
Supplies and Materials	93,614	73,614	387,465	150,531
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 3,794,615</u>	<u>\$ 3,713,300</u>	<u>\$ 3,533,183</u>	<u>\$ 3,024,945</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. Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## OFFICE OF COMPLIANCE

---

**Description:** The Office of Compliance reports directly to the Board that is responsible for central oversight and coordination of the District's compliance and risk management functions. The Charlotte-Mecklenburg Board of Education is committed to fostering a culture of compliance, integrity, transparency and responsible risk management. Essential duties include: strategic oversight and coordination of district-wide compliance efforts in order to maintain a culture of compliance, ethic, and integrity; assesses and monitor compliance with federal, state, local, and internal regulatory requirements in collaboration with compliance owners throughout the District, including the Superintendent, the General Counsel and other executive staff; evaluate the effectiveness of the District's compliance programs and provide guidance to staff on best practices related to compliance; assist with the implementation and maintenance of programs and practices to ensure compliance with state, local, and Board policies and regulations; consult and collaborate on internal and external compliance issues, working with the specific units or departments who are the subject matter experts; conduct risk assessments as requested by the Board.; track and update progress toward risk mitigation and recommend remediation for items identified through the compliance oversight process; serve as an agent of the Board in the fulfillment of their oversight duties; serve as public spokesperson for the Board on compliance and risk management topics when directed to do so by the Board; report on a regular basis to the Board of Education.

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**BUDGET ACCOUNTABILITY:**

Scott McCully  
Chief Compliance Officer

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

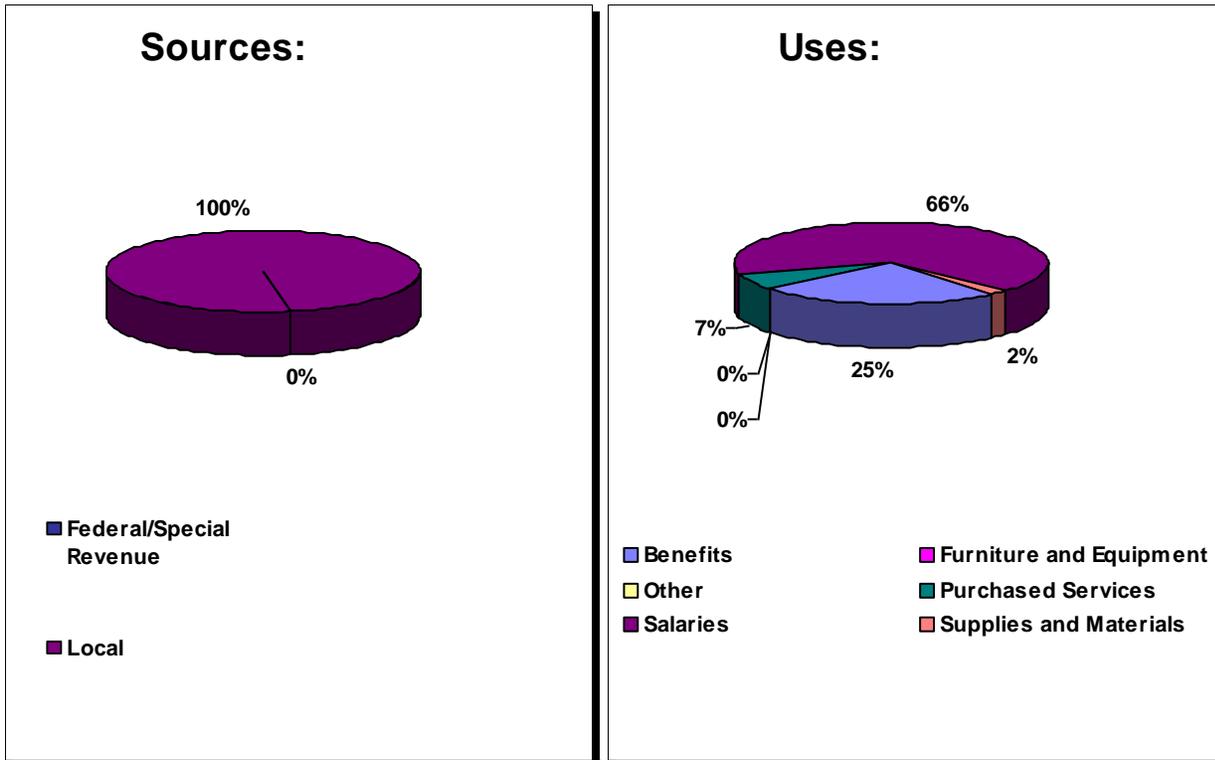
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 9,600

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

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**OFFICE OF COMPLIANCE**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	241,694	237,657	149,092	-
Benefits	91,902	86,339	42,798	-
Purchased Services	25,000	25,000	2,901	-
Supplies and Materials	7,000	7,000	5,787	-
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 365,596</u>	<u>\$ 355,996</u>	<u>\$ 200,578</u>	<u>-</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## FINANCIAL SERVICES

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**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.

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**BUDGET ACCOUNTABILITY:**

Sheila W. Shirley  
Chief Financial Officer

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

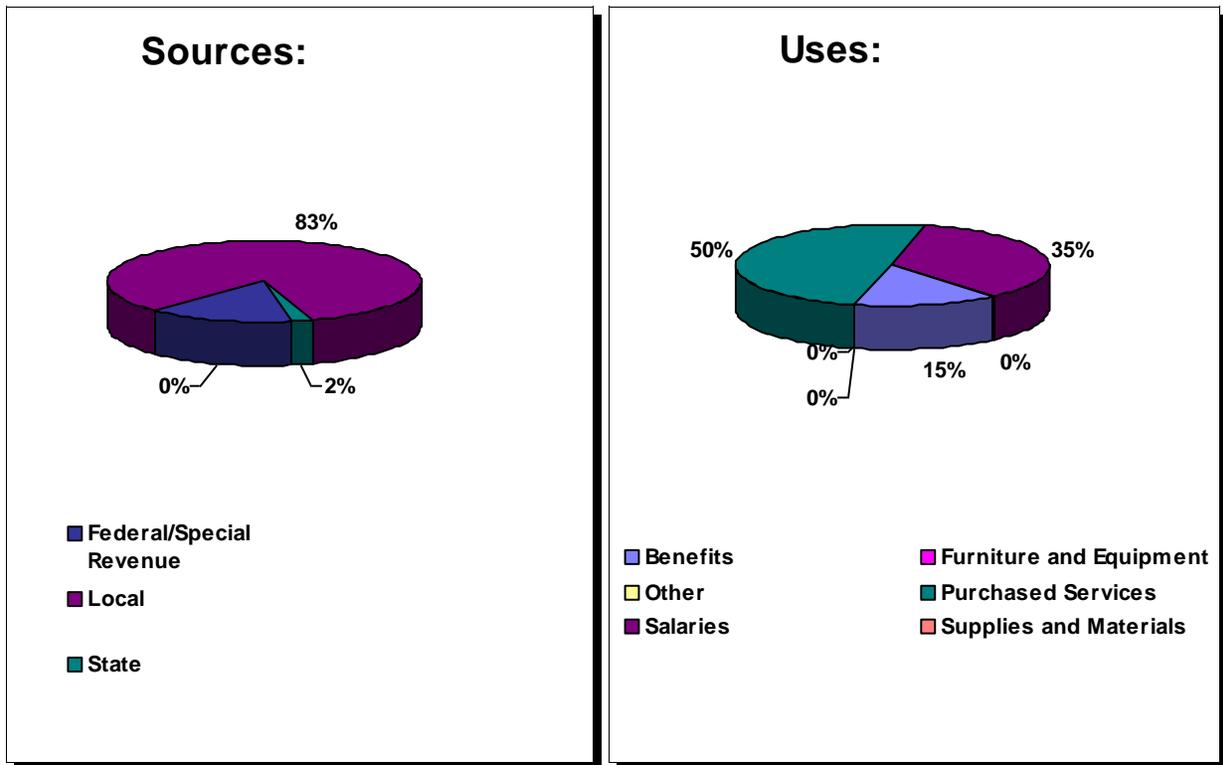
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 153,991
<b>Purchased Services</b>	
Other local adjustment - risk insurance premium	500,000
Redirect to purchased services from supplies and materials	68,100
<b>Supplies and Materials</b>	
Redirect from supplies and materials to purchased services	(68,100)
Realignment of existing resources to strategic initiatives	(649)

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

# FINANCIAL SERVICES

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	4,711,903	4,673,877	3,839,139	3,975,323
Benefits	2,003,006	1,887,041	1,433,301	1,405,555
Purchased Services	6,595,364	6,027,264	6,643,901	5,938,006
Supplies and Materials	28,402	97,151	22,596	60,739
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 13,338,675</u>	<u>\$ 12,685,333</u>	<u>\$ 11,938,937</u>	<u>\$ 11,379,623</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## CHIEF OF STAFF

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**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 following departments: Communications, Community Partnerships and Family Engagement, Ombudsman’s Office, and CMS Foundation.

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**BUDGET ACCOUNTABILITY:**

Vacant  
Chief of Staff

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

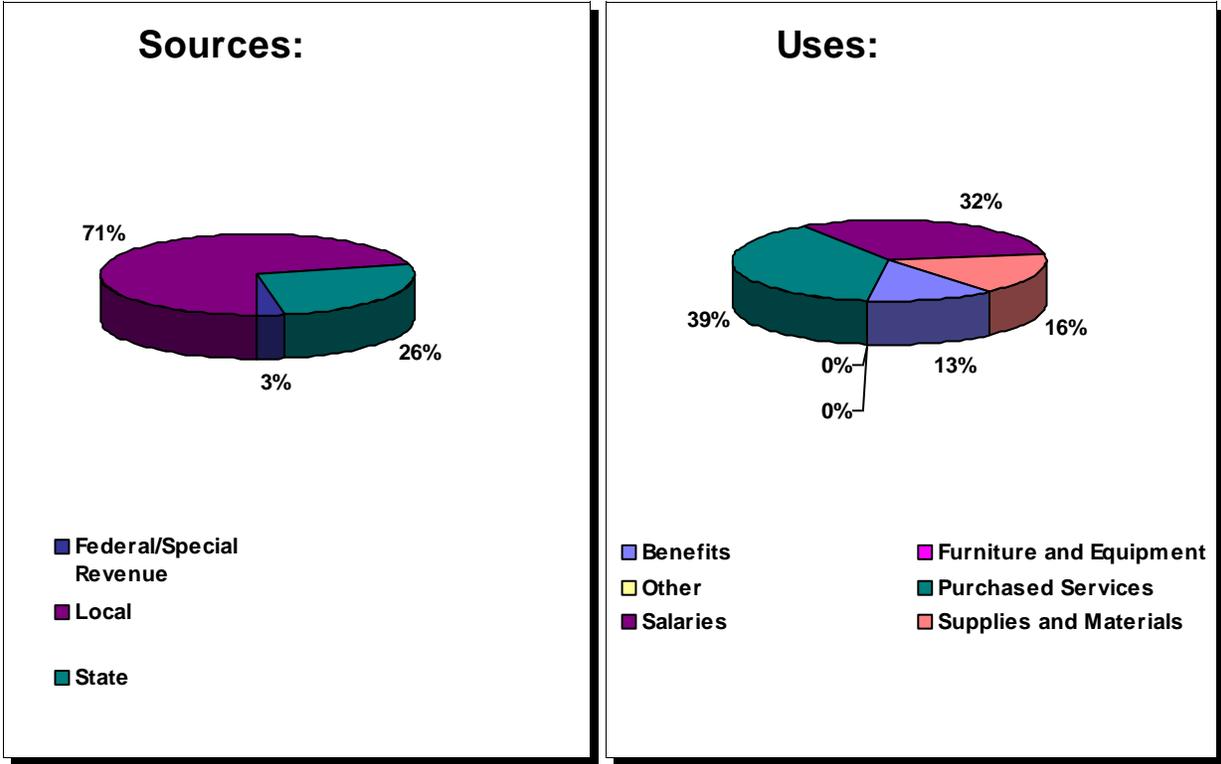
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 34,848
Salary and Benefit Adjustments - elimination of salary and benefits for Broad fellow position	(59,400)
Redirect to salaries and benefits from purchased services	6,256
<b>Purchased Services</b>	
Redirect from purchased services to salaries and benefits and supplies and materials	(7,381)
<b>Supplies and Materials</b>	
Redirect from supplies and materials to salaries and benefits	1,125
Realignment of existing resources to strategic initiatives	(1,070)

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

**CHIEF OF STAFF**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	1,103,215	1,131,658	797,523	951,572
Benefits	412,018	401,871	279,375	317,859
Purchased Services	134,998	142,379	84,172	34,848
Supplies and Materials	43,810	43,755	3,058	16,858
Other	-	-	-	-
	<u>\$ 1,694,041</u>	<u>\$ 1,719,663</u>	<u>\$ 1,164,127</u>	<u>\$ 1,321,137</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



**COMMUNITY RELATIONS & ENGAGEMENT, OMBUDSMAN'S OFFICE**

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**Description:** The Ombudsman’s Office is responsible for assisting parents, community members and employees with school-related concerns and issues. They work to help those who have questions or concerns to find the best channels for resolving them. 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 volunteer management. The CMS Foundation works to generate financial investment to support Charlotte-Mecklenburg Schools and develop a community-wide culture of schoolanthropy—in support of public education.

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**BUDGET ACCOUNTABILITY:**

LaTazja Henry  
 Executive Director, Engagement and Community Impact

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

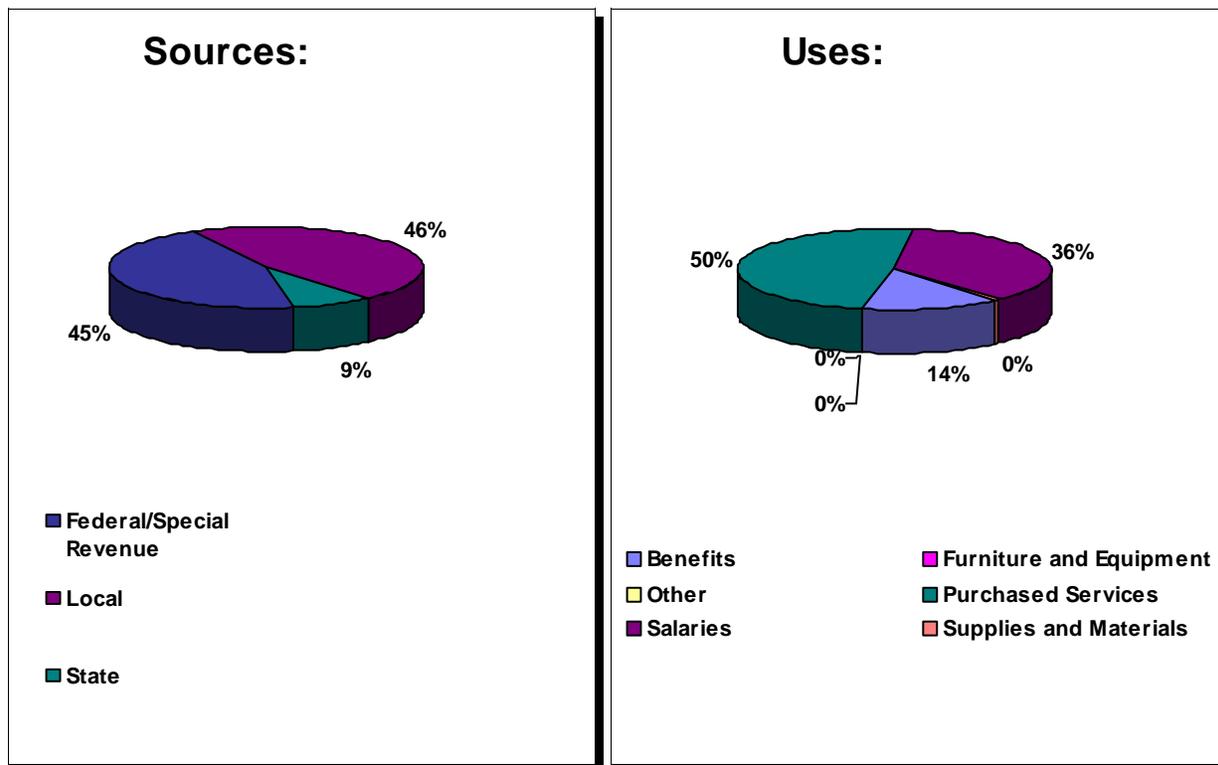
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 45,064
<b>Purchased Services</b>	
Federal adjustment - American Rescue Plan - Family Connect Tool	1,600,000
Redirected to purchased services from supplies and materials	500
<b>Supplies and Materials</b>	
Redirected from supplies and materials to purchased services	(500)

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

## COMMUNITY RELATIONS & ENGAGEMENT, OMBUDSMAN

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	1,290,810	1,276,053	936,292	1,152,301
Benefits	508,979	478,672	365,366	428,643
Purchased Services	1,733,187	132,687	67,683	157,053
Supplies and Materials	16,184	16,684	48,136	17,270
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 3,549,160</u>	<u>\$ 1,904,096</u>	<u>\$ 1,417,477</u>	<u>\$ 1,755,267</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## COMMUNICATIONS SERVICES

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**Description:** The Communications Team is responsible for maintaining effective communications within Charlotte-Mecklenburg Schools. Additionally, they deliver clear, timely and accurate information about CMS and communicate the objectives and accomplishments of CMS so that the public effectively understands district functions and goals. They also provide employees with timely information, encourage and coordinate news coverage with media, arrange staff interviews and provide responses to requests for information to promote full public understanding of CMS issues, policies and accomplishments.

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**BUDGET ACCOUNTABILITY:**

Vacant  
Assistant Superintendent, Communications

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

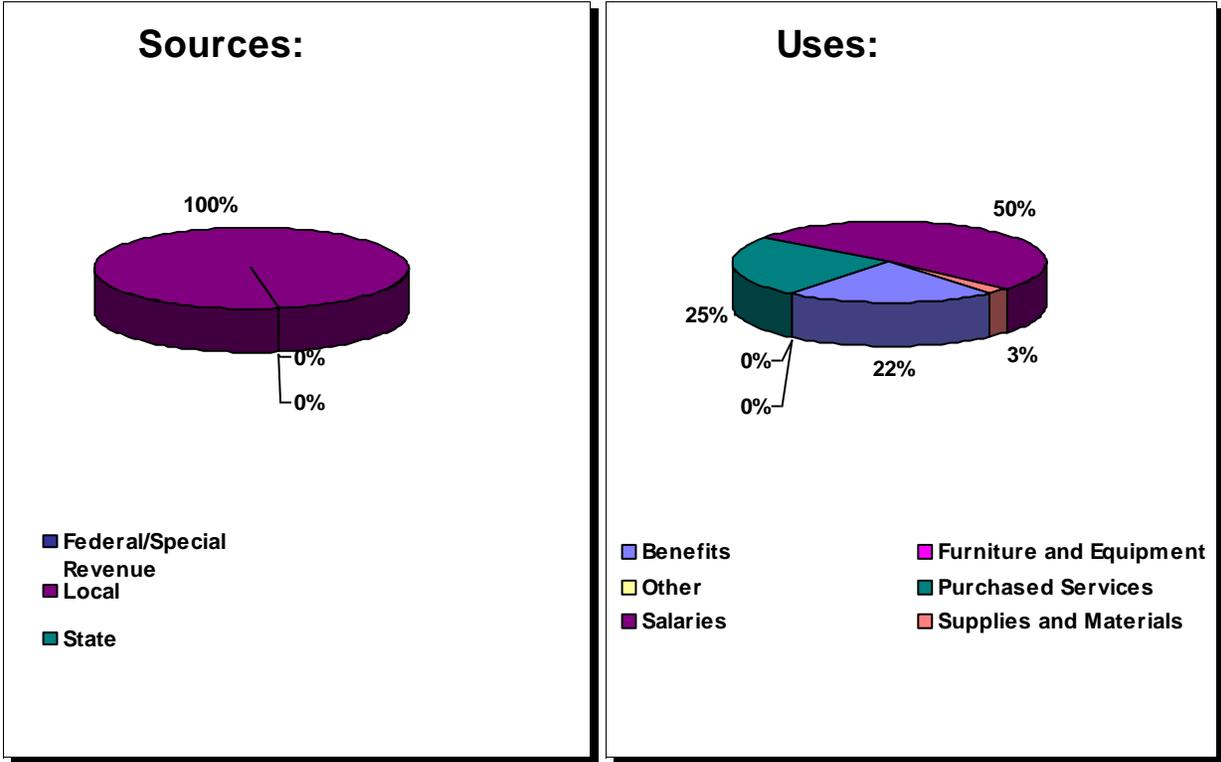
<b>Description</b>		<b>Amount</b>
<b>Salaries and Benefits</b>		
Salary and Benefit Adjustments	\$	51,323
Realignment of existing resources to strategic initiatives - eliminated one manager position	\$	(90,763)
<b>Purchased Services</b>		
Realignment of existing resources to strategic initiatives		184,142
<b>Supplies and Materials</b>		
Realignment of existing resources to strategic initiatives	\$	(3,065)

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

# COMMUNICATIONS SERVICES

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	1,198,156	1,243,871	914,588	932,437
Benefits	508,931	502,656	338,836	325,305
Purchased Services	578,687	394,545	385,145	554,944
Supplies and Materials	60,000	63,065	38,889	91,115
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 2,345,774</u>	<u>\$ 2,204,137</u>	<u>\$ 1,677,458</u>	<u>\$ 1,903,801</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## HUMAN RESOURCES SERVICES

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**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, human capital management and employee relations.

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**BUDGET ACCOUNTABILITY:**

Christine Pejot  
Chief Human Resources Officer

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

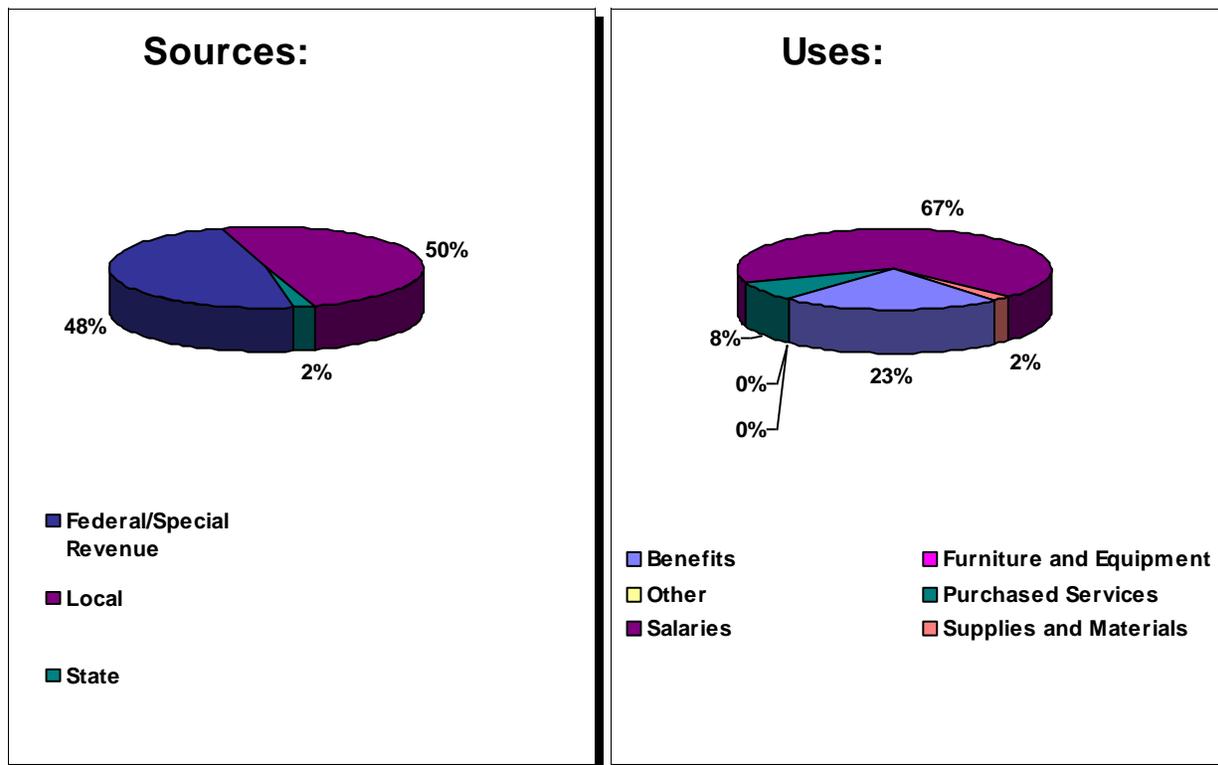
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	309,282
State allotment adjustment - Advanced Teaching Roles	(179,511)
Federal adjustment - Improving Teachers Quality	491,771
Federal adjustment - American Rescue Plan	(8,410,549)
Realignment of existing resources to strategic initiatives - one manager and one specialist position	246,853
<b>Purchased Services</b>	
Federal adjustment - Improving Teachers Quality	47,177
State allotment adjustment - Advanced Teaching Roles	(320,638)
Realignment of existing resources to strategic initiatives	147,560
<b>Supplies and Materials</b>	
Federal adjustment - Improving Teachers Quality	(74,200)
Federal adjustment - Regional Alternative Licensing Center	(4,294)
Realignment of existing resources to strategic initiatives	(125,501)
	(47,818)

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

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**HUMAN RESOURCES SERVICES**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	16,922,423	22,458,613	6,178,729	6,009,717
Benefits	5,725,715	7,754,182	2,287,303	2,098,538
Purchased Services	2,036,576	2,162,477	3,753,958	5,146,832
Supplies and Materials	492,472	744,285	825,058	279,583
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 25,177,185</u>	<u>\$ 33,119,557</u>	<u>\$ 13,045,049</u>	<u>\$ 13,534,670</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## CMS POLICE DEPARTMENT

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**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.

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### BUDGET ACCOUNTABILITY:

Melissa Mangum  
Chief of Police

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### SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET

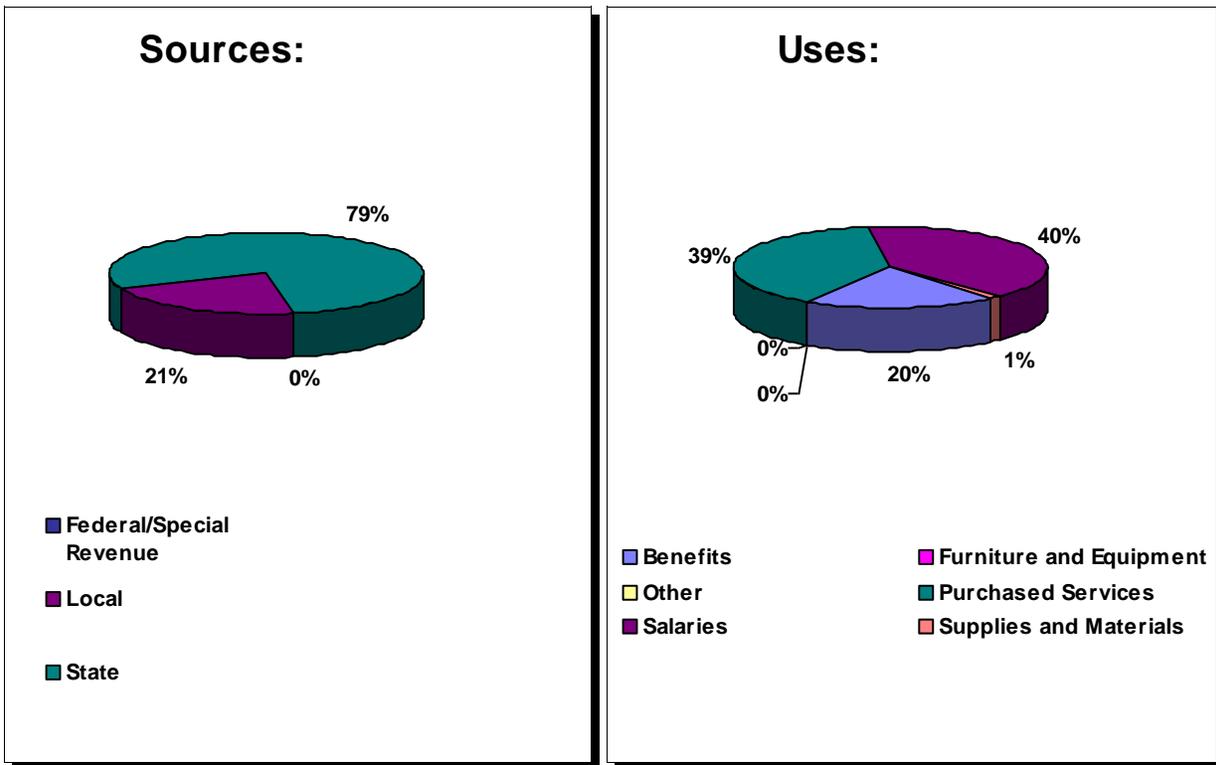
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 71,349
<b>Purchased Services</b>	
Sustaining operations - SRO contracts	683,698

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

# CMS POLICE DEPARTMENT

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	7,230,522	7,340,286	5,358,589	5,170,937
Benefits	3,631,263	3,450,150	2,318,060	2,068,980
Purchased Services	7,057,520	6,373,822	3,302,212	6,004,631
Supplies and Materials	231,551	231,551	331,095	611,131
Furniture and Equipment	-	-	-	6,020
Other	-	-	-	-
	<u>\$ 18,150,856</u>	<u>\$ 17,395,809</u>	<u>\$ 11,309,956</u>	<u>\$ 13,861,699</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



**TECHNOLOGY SERVICES**

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**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.

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**BUDGET ACCOUNTABILITY:**

Candace Salmon-Hosey  
 Chief Technology Officer

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 218,409
<b>Purchased Services</b>	
State allotment adjustment - modernization funding	54,381
Federal adjustment - Cares Act - ESSERF - Learning Management System	(12,494)
<b>Supplies and Materials</b>	
One-time funding adjustment - fund balance appropriation for modernization funding	(1,600,000)
Federal adjustment - K12 Emergency Relief Funding - ESSER II	(236,335)
Federal adjustment - American Rescue Plan	(4,070,000)
Federal adjustment - Cares Act - ESSERF - Learning Management System	(506,431)

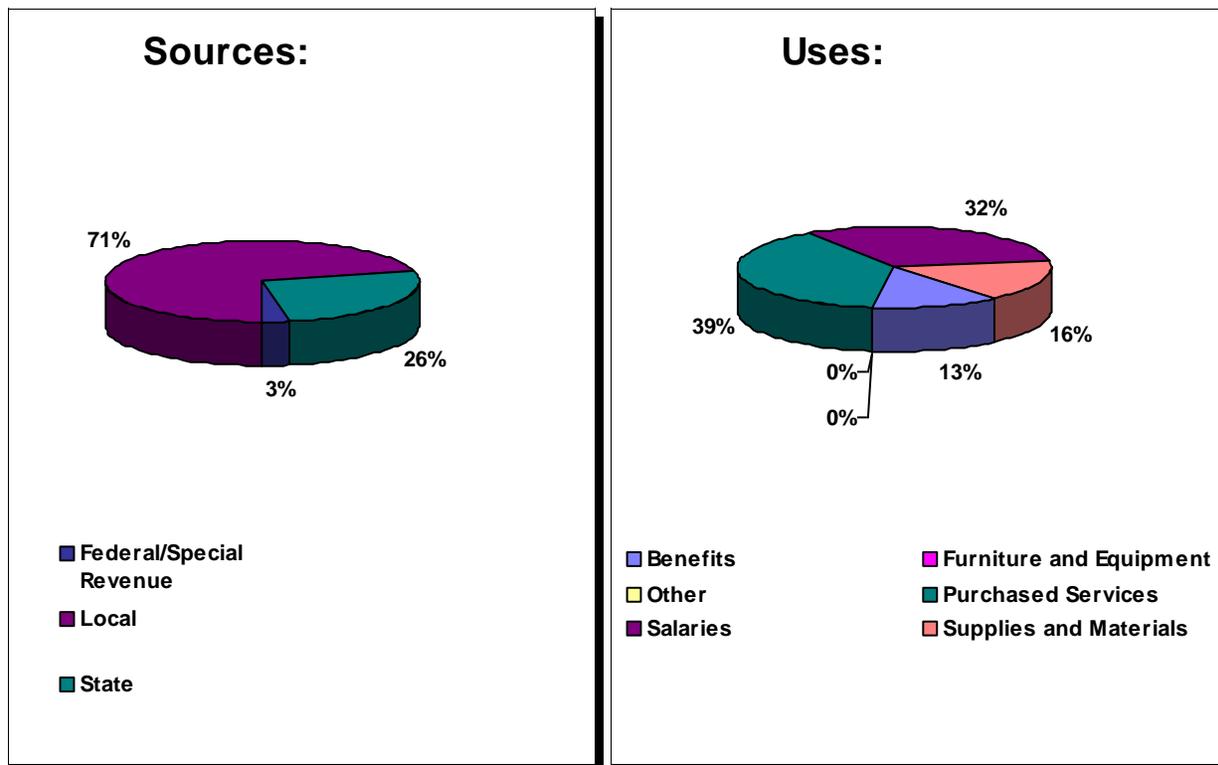
Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**TECHNOLOGY SERVICES**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	7,249,373	7,201,154	6,462,621	5,958,121
Benefits	3,029,725	2,859,535	2,396,419	2,129,470
Purchased Services	8,755,014	8,713,127	13,130,072	14,521,729
Supplies and Materials	3,650,282	10,063,048	21,949,900	16,923,033
Furniture and Equipment	-	-	501,584	1,659,426
Other	-	-	-	-
	<u>\$ 22,684,394</u>	<u>\$ 28,836,864</u>	<u>\$ 44,440,595</u>	<u>\$ 41,191,779</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



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# Operational Services

# Operational Services

## Office of Superintendent of Schools

### Transportation

- 1.0 Executive Director of Transportation
- 4.0 Director, Transportation Operations
- 1.0 Director, Transportation Support Services
- 1.0 Director, Safety and Quality/Support
- 1.0 Director, Transportation Fleet
- 1.0 Director, Routing and Logistics
- 2.0 Assistant Director, Fleet Services
- 1.0 Assistant Director, Special Projects
- 1.0 Administrators, Transportation
- 2.0 Coordinator, Transportation Support Svcs.
- 1.0 Manager – Support
- 14.0 Manager – Area Transportation
- 6.0 Supervisor, Parts Room/Transp Main
- 85.0 Transportation/Safety Techs/Specialists
- 18.0 Quality Support Technicians
- 16.0 Routing Technicians/TIMS Administrators
- 1.0 Gus the Bus (Bus Safety Teacher)
- 14.0 Operators, Service Truck
- 1.0 Sr. Administrative Secretary/Financial Sec.
- 6.0 Cost Clerks/Sr. Costs Clerks
- 2.0 Parts Clerks/Crew Chief
- 2.0 Dispatcher
- 45.0 Lead Bus Driver
- 11.38 Bus Driver Trainer/Trainees
- 1028.5 Bus Drivers
- 1265.88 Positions**

### Deputy Superintendent, Operations

- 1.0 Chief Operations Officer
- 2.0 Asst. Superintendent, Operations
- 1.0 Adm. Assistant to Deputy Superintendent
- 1.0 Director, Planning Services
- 2.0 Secretary
- 2.0 Specialist, Planning
- 1.0 Technician, Planning
- 10.0 Positions**

### Inventory Management

- 1.0 Director, Warehouse Operations
- 1.0 Quality Analyst
- 4.0 Coordinators
- 1.0 Manager, Inventory Operations
- 1.0 FF&E Manager
- 2.0 Supervisor, Warehouse
- 1.0 Technician, Audit Inventory
- 1.0 Storekeeper
- 1.0 Data Entry Senior Operator
- 25.0 Delivery Drivers
- 11.0 Warehouse Worker
- 1.0 Sr. Administrative Secretary.
- 50.0 Positions**

### Building Services

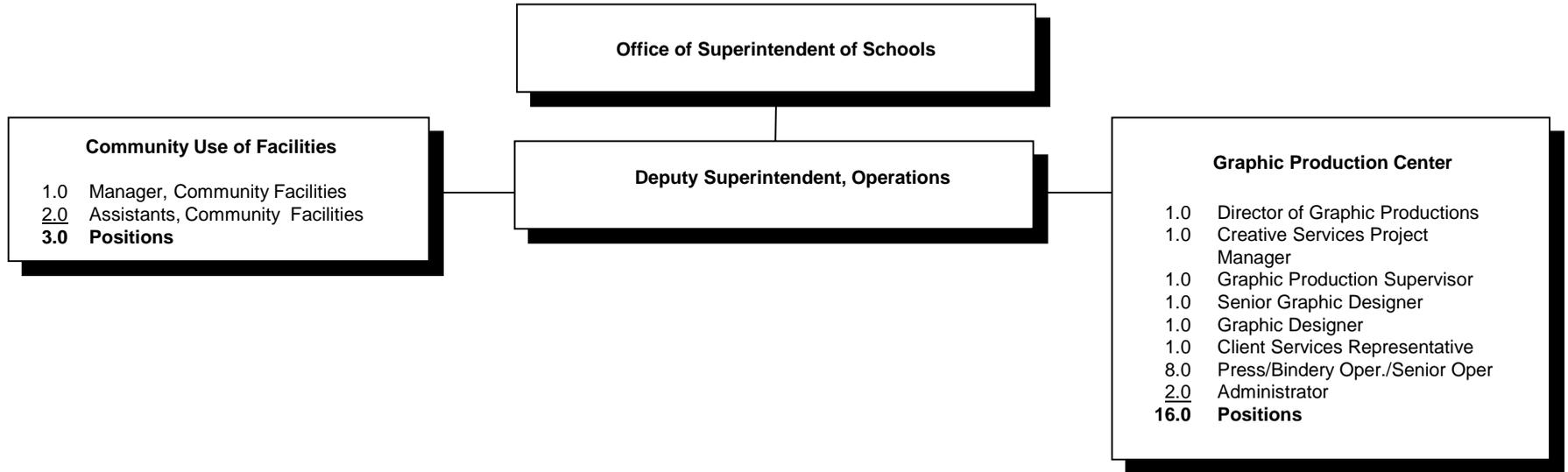
- 1.0 Executive Director Facilities Planning & Real Estate
- 1.0 Executive Director, Facilities
- 1.0 Director of Maintenance
- 1.0 Director of Custodial Services
- 1.0 Director, Building Services Support
- 1.0 Director, Architecture
- 9.0 Real Estate Personnel
- 4.0 Budget Assistant
- 24.0 Plant Maintenance Personnel
- 19.0 Plant Operations Personnel
- 15.0 Grounds Personnel
- 7.0 Garage Personnel
- 23.0 Carpentry Personnel
- 7.0 Pest Control Personnel
- 11.0 Painting Personnel
- 15.0 Roofing/Sheet Metal Personnel
- 24.0 Plumbing Personnel
- 38.0 HVAC Personnel
- 3.0 Welder
- 5.5 Engineer
- 3.0 Budget Assistant
- 1.0 Capital Budget Development Manager
- 21.0 Electrical Personnel
- 17.0 Electronics Personnel
- 3.0 Mobile Classroom Personnel
- 6.0 Locksmith
- 3.0 Custodial Personnel
- 839.0 Custodians
- 1103.5 Positions**

### Safety, Environmental Health & Risk Mgmt

- 1.0 Director of Safety, Environmental Health & Risk Mgmt.
- 1.0 Manager, Environmental Health
- 1.0 Supervisor, School Zone Safety
- 1.0 Specialist, Safety
- 3.0 Specialist, Environmental Health
- 1.0 Specialist, Risk & Fire Safety
- 4.0 Technicians
- 12.0 Positions**

# Operational Services

## Page 2



## **OPERATIONAL SERVICES**

### **Work Accomplished and Focus Areas**

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#### **GRAPHIC PRODUCTIONS**

##### **Work Accomplished 2021-2022**

- Increased internal production of classroom based printed materials more than 1000%, exceeding 31,130,000 copies
- Successfully launched web-based portal with all report cards processed online

##### **Goals 2022-2023**

- The Graphic Production Center will maintain a competitive advantage of 20-30% for all services provided through the effective use of resources
- The department will increase the billable services levels of non-CMS funded customer base through insourcing, consolidation, and enterprise funding practices
- The department will continue to support the Great Teaching Focus Area through efficient production of printed curriculum materials

#### **BUILDING SERVICES/FACILITIES**

##### **Work Accomplished 2021-2022**

- FY 2021-2022 Opening of Schools deliverables to include:
  - West Charlotte HS 100 CR Replacement School
  - Palisades HS New 100 Cr HS (Relieves Olympic HS)
  - Lansdowne ES 45 CR Replacement School (Relieves Elizabeth Lane—Demolition & site work June – Nov. 2022)
  - New 45 CR Elementary School (Relieves Bain, Lebanon Rd, & Piney Grove)
  - Shamrock Gardens ES 45 CR Replacement School
  - East Mecklenburg HS New 30 CR Building
  - Garinger HS New CTE/CR Building
  - Mobile Management Plan completed March 2022
- Completed CARES (ESSER I) projects by September 2022
- Continued the 2021-2024 implementation of CRRSA (ESSER II) and ARP (ESSER III) funded projects (primarily HVAC) that will significantly improve operational reliability and indoor air quality for our schools
- Updated our 5-year (2022 – 2026) Facilities Deferred Maintenance Plan and initiate a third party Middle School athletic assessment
- Reviewed current database capabilities to determine best method for tracking and reporting of various departmental data
- Initiated process to replace Infor® MP-2 Computer Maintenance Management System (CMMS) to cloud based Enterprise Asset Management System
- Developed and implement plan to increase morale, establish professional training & development and career advancement opportunities with a focus on staffing retention & recruitment

##### **Goals 2022-2023**

- FY 2022-2023 Opening of Schools deliverables to include:
  - New 45 CR Elementary School (Relieves Elon, Hawk Ridge, & Polo Ridge)
  - New 45 CR Elementary School (Relieves Hidden Valley, JW Grier, & Newell)
  - New 45 CR Elementary School (Relieves Windsor Park, Winterfield, & Idlewild)

## **OPERATIONAL SERVICES**

### **Work Accomplished and Focus Areas**

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#### **BUILDING SERVICES/FACILITIES (Continued)**

- Mountain Island Lake Academy New Gym and Specialty CR
- Garinger HS CR Building Renovation (January 2023)
- E.E. Waddell HS Building Repurpose
- Lincoln Heights ES Building Repurpose
- J.T. Williams Building Renovation
- Continue the 2021-2024 implementation of CRRSA (ESSER II) and ARP (ESSER III) funded projects (primarily HVAC) that will significantly improve operational reliability and indoor air quality for our schools
- Update our 5-year (2022 – 2026) Facilities Deferred Maintenance Plan to include Facility Condition Index Matrix

#### **INVENTORY MANAGEMENT**

##### **Work Accomplished 2021-2022**

- 97.8% of all textbooks ordered prior to summer break were delivered to schools by opening day
- Estimated \$20 million+ in School Nutrition inventory will have moved through Craig Avenue warehouse by June 30<sup>th</sup>
- By June 30<sup>th</sup>, will have delivered enough food to serve 125,000+ meals
- Completed project to move Classroom Central Operation from Craig Avenue to Hovis Road
- Auction revenue (NET) from July 1, 2022 to March 25, 2022 = \$83,906.62
- Electronics recycling proceeds from July 1, 2022 to February 28, 2022 = \$25,268.21

##### **Goals 2022-2023**

- Supply every school with the necessary tools and resources that will ensure each student has the best possible learning environment for success
- Provide world class logistics and supply chain services to CMS in support of the educational process

#### **SAFETY, ENVIRONMENTAL HEALTH & RISK MANAGEMENT**

##### **Work Accomplished 2021-2022**

- Certified 400 + District staff in CPR, First-Aid, and Automated External Defibrillator use
- Maintained 99% crossing guard coverage at designated locations with DOT crosswalks
- Audited 100 + schools for deficiencies related to health inspection scoring mechanism
- Conducted summer safety training program to meet Department of Labor requirements
- Department staff achieved various relevant certifications to maintain competencies

##### **Goals 2022-2023**

- Plan and prepare for emergency management situations and recovery
- Ensure, as far as possible, students are provided a safe path of travel to school
- Investigate indoor air quality and health related concerns
- Comply with North Carolina Occupational Safety & Health Standards (OSHA -DOL)
- Support departmental staff in achieving professional development goals

## **OPERATIONAL SERVICES**

### **Work Accomplished and Focus Areas**

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#### **TRANSPORTATION**

##### **Work Accomplished 2021-2022**

- Reduced driver vacancies to around 1%.
- Successfully rolled out the new driver pay structure in November 2021.
- Current district average OTA is 94.5%.

##### **Goals 2022-2023**

- Work to reduce driver vacancies to 3%.
- Improve On-time arrivals (OTA) to 95% by second semester.

**OPERATIONAL SERVICES**

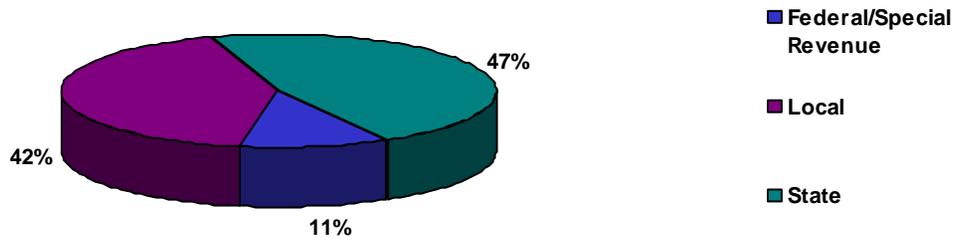
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Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	90,189,928	94,043,756	81,723,183	84,747,142
Benefits	46,685,549	47,435,391	35,714,574	34,591,419
Purchased Services	65,311,776	67,554,748	27,692,831	22,223,597
Supplies and Materials	40,927,982	68,561,922	27,294,062	24,699,533
Furniture and Equipment	75,412	75,412	5,296,349	2,015,065
Other	-	-	-	-
	<u>\$ 243,190,647</u>	<u>\$ 277,671,229</u>	<u>\$ 177,720,998</u>	<u>\$ 168,276,756</u>

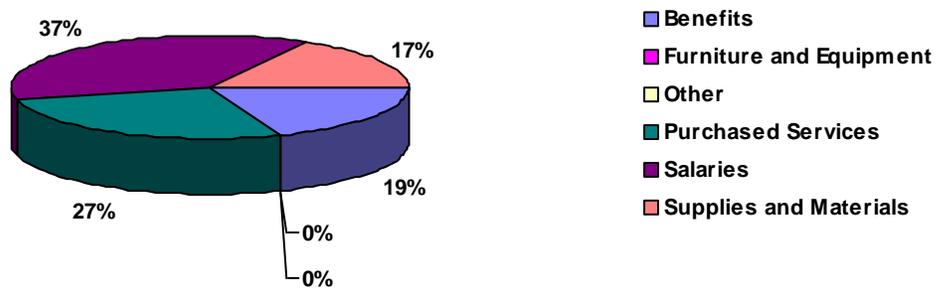
Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**OPERATIONAL SERVICES**

### Sources



### Uses



## DEPUTY SUPERINTENDENT OF OPERATIONS

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**Description:** The Deputy Superintendent of Operations 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, Graphic Design, and Community Use.

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**BUDGET ACCOUNTABILITY:**

Brian Shultz  
Chief Operations Officer

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

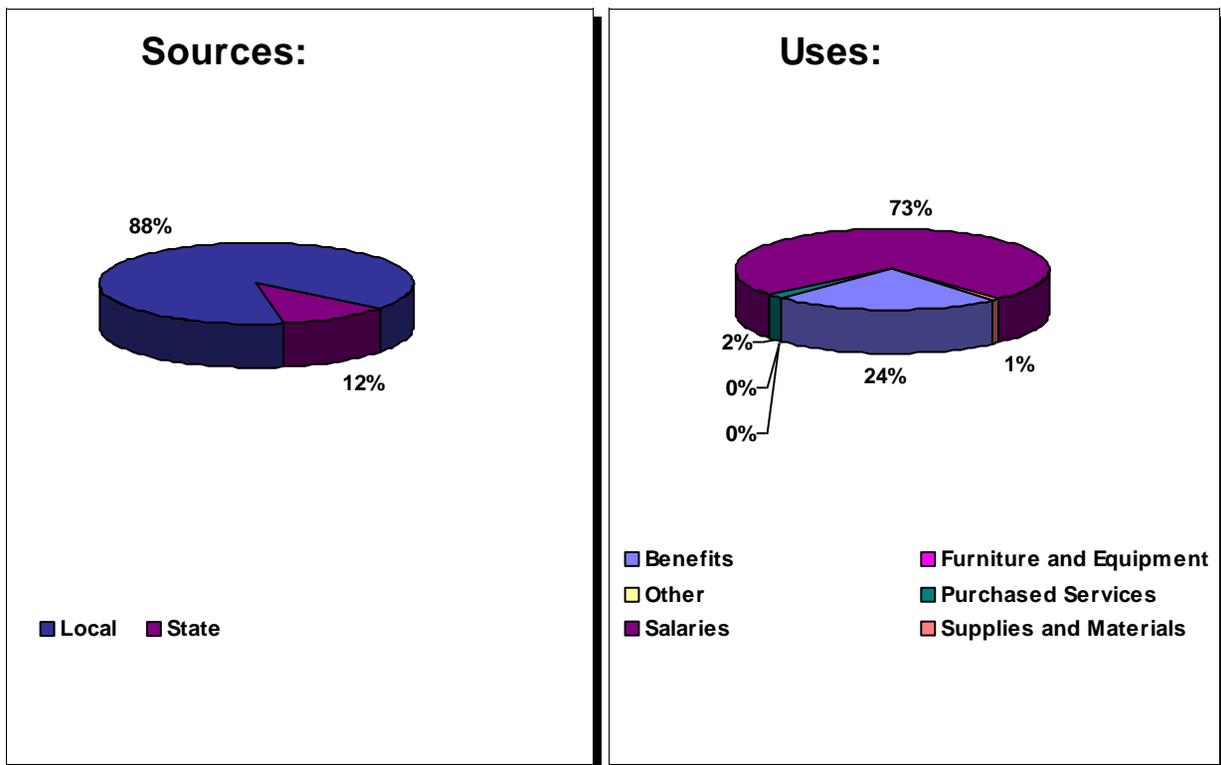
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 31,391
Central office reorganization - one assistant superintendent operations support position	116,406
<b>Purchased Services</b>	
Realignment of existing resources to strategic initiatives	(8,281)
<b>Supplies and Materials</b>	
Realignment of existing resources to strategic initiatives	(3,900)

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

## DEPUTY SUPERINTENDENT OF OPERATIONS

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	979,115	850,259	859,598	845,811
Benefits	314,647	295,706	293,421	277,882
Purchased Services	21,227	29,508	37,895	41,997
Supplies and Materials	11,800	15,700	4,577	9,554
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,326,789</u>	<u>\$ 1,191,173</u>	<u>\$ 1,195,491</u>	<u>\$ 1,175,244</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## GRAPHIC PRODUCTION CENTER

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**Description:** The Graphic Production Center 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.

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**BUDGET ACCOUNTABILITY:**

Alvin B. Griffin  
Director of Graphic Production

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

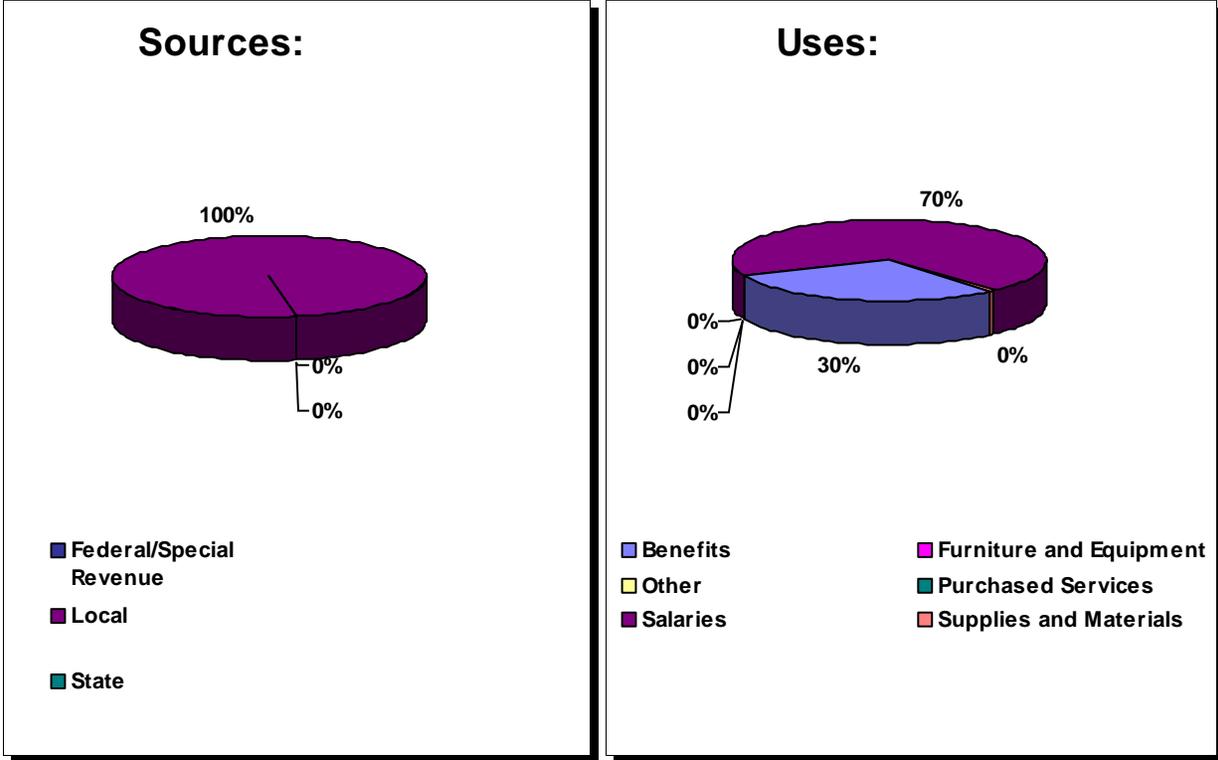
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 20,458

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

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**GRAPHIC PRODUCTION CENTER**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	726,342	723,522	545,772	586,050
Benefits	311,954	294,316	228,599	239,840
Purchased Services	2,266	2,266	392,244	128,032
Supplies and Materials	5,000	5,000	184,012	(32,856)
Furniture and Equipment	-	-	-	11,546
Other	-	-	-	-
	<u>\$ 1,045,562</u>	<u>\$ 1,025,104</u>	<u>\$ 1,350,627</u>	<u>\$ 932,612</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



**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:**

Shawn Turner  
Interim Deputy Superintendent of Operations

**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

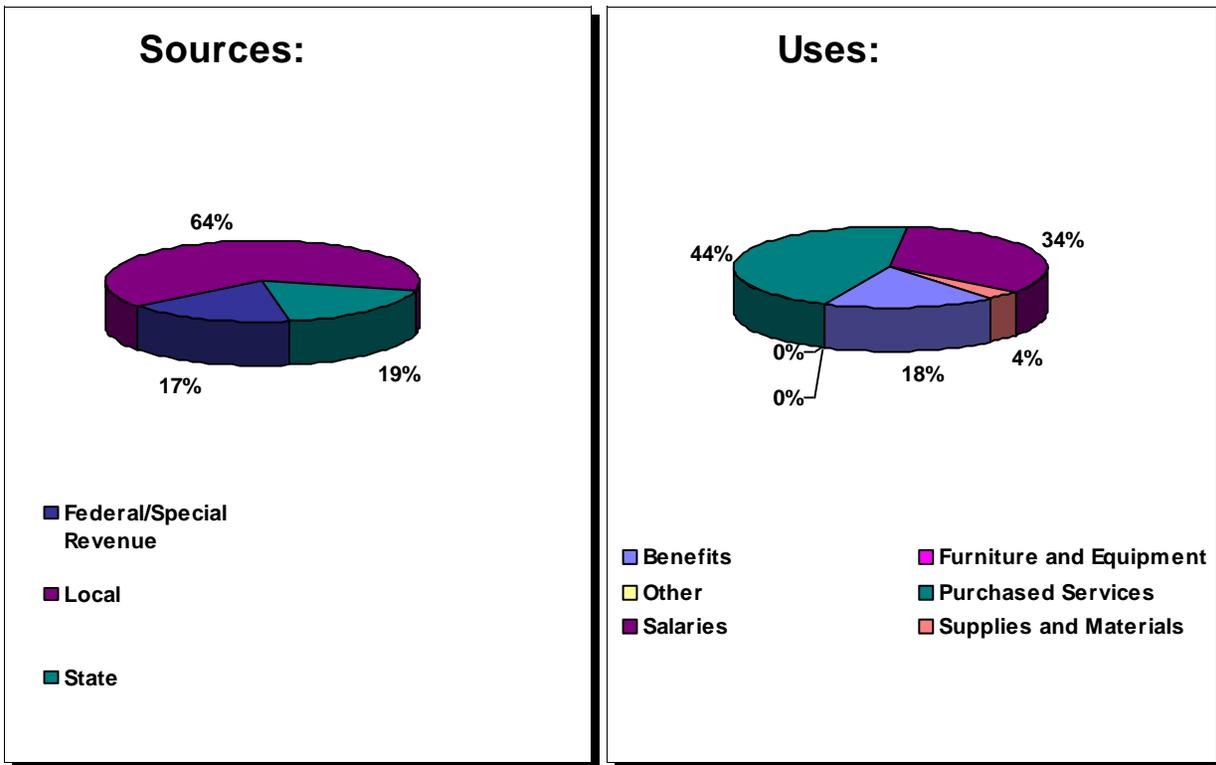
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 1,177,964
Central office reorganization - one executive director of continuous improvement and logistics position	(116,406)
Central office redirect - one budget assistant	56,822
Realignment of existing resources to strategic initiatives - one secretary, one heavy equipment operator, one carpenter, one painter, three roofers, one technician	(685,868)
Additional Facility Space/New Schools - salaries and benefits for 19 custodians, 8 mechanics, 1 specialist, 1 welder, and 1 area supervisor	1,763,004
<b>Purchased Services</b>	
Federal adjustment - CARES Act 2020	466,564
Federal adjustment - CRRSA - ESSER II	(22,069,891)
Federal adjustment - American Rescue Plan	11,420,000
Preventive Maintenance	5,000,000
Additional Facility Space/New Schools - purchased services for utilities	1,735,247
Other local adjustment - utilities	934,536
<b>Supplies and Materials</b>	
Federal adjustment - CARES Act 2020	(1,715,599)
Federal adjustment - CRRSA - ESSER II	(20,570,237)
Realignment of existing resources to strategic initiatives	(29,625)

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

# BUILDING SERVICES

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	43,343,780	42,861,878	41,003,652	36,889,048
Benefits	23,232,419	21,523,305	17,213,542	14,982,598
Purchased Services	57,691,052	60,204,597	17,548,895	13,711,512
Supplies and Materials	4,829,507	27,144,968	7,971,113	6,144,213
Furniture and Equipment	34,266	34,266	3,898,232	1,692,308
Other	-	-	-	-
	<u>\$ 129,131,024</u>	<u>\$ 151,769,014</u>	<u>\$ 87,635,433</u>	<u>\$ 73,419,679</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## 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: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET

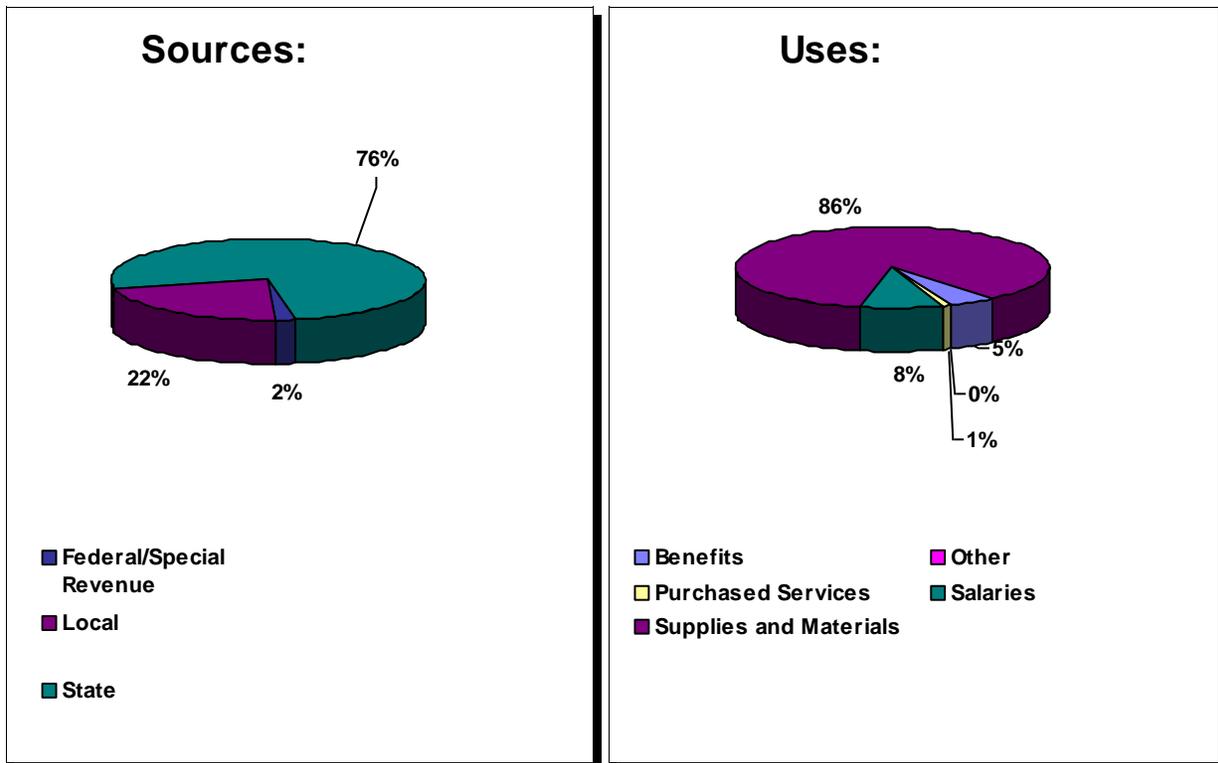
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 47,554
Realignment of existing resources to strategic initiatives - three delivery driver and two warehouse worker positions	258,639
<b>Purchased Services</b>	
Redirected from purchased services to supplies and materials	(10,500)
<b>Supplies and Materials</b>	
State allotment adjustment - textbooks	1,255,156
State hold harmless adjustment - textbooks	(131,589)
State hold harmless adjustment - classroom supplies	(12,105)
Federal adjustment - CARES Act 2020 - personal protective equipment	(720,354)
Federal adjustment - CRRSA - ESSER II - personal protective equipment	(2,922,102)
Federal adjustment - American Rescue Plan - personal protective equipment	(3,428,173)
Central Office Reorganization - redirected textbook funds from the academic services department	2,836,966
Realignment of existing resources to strategic initiatives	(57,500)
Redirected to supplies and materials from purchased services	10,500

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

# INVENTORY MANAGEMENT

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	2,087,768	1,932,336	2,616,050	1,841,308
Benefits	1,207,270	1,056,509	991,335	744,540
Purchased Services	242,938	253,438	513,143	535,566
Supplies and Materials	21,033,456	24,202,657	10,040,601	6,346,723
Other	-	-	-	-
	<u>\$ 24,571,432</u>	<u>\$ 27,444,940</u>	<u>\$ 14,161,129</u>	<u>\$ 9,468,137</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## **SAFETY, ENVIRONMENTAL HEALTH & RISK MANAGEMENT**

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**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.

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### **BUDGET ACCOUNTABILITY:**

Kevin Earp  
Director of Safety, Environmental Health & Risk Management

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### **SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

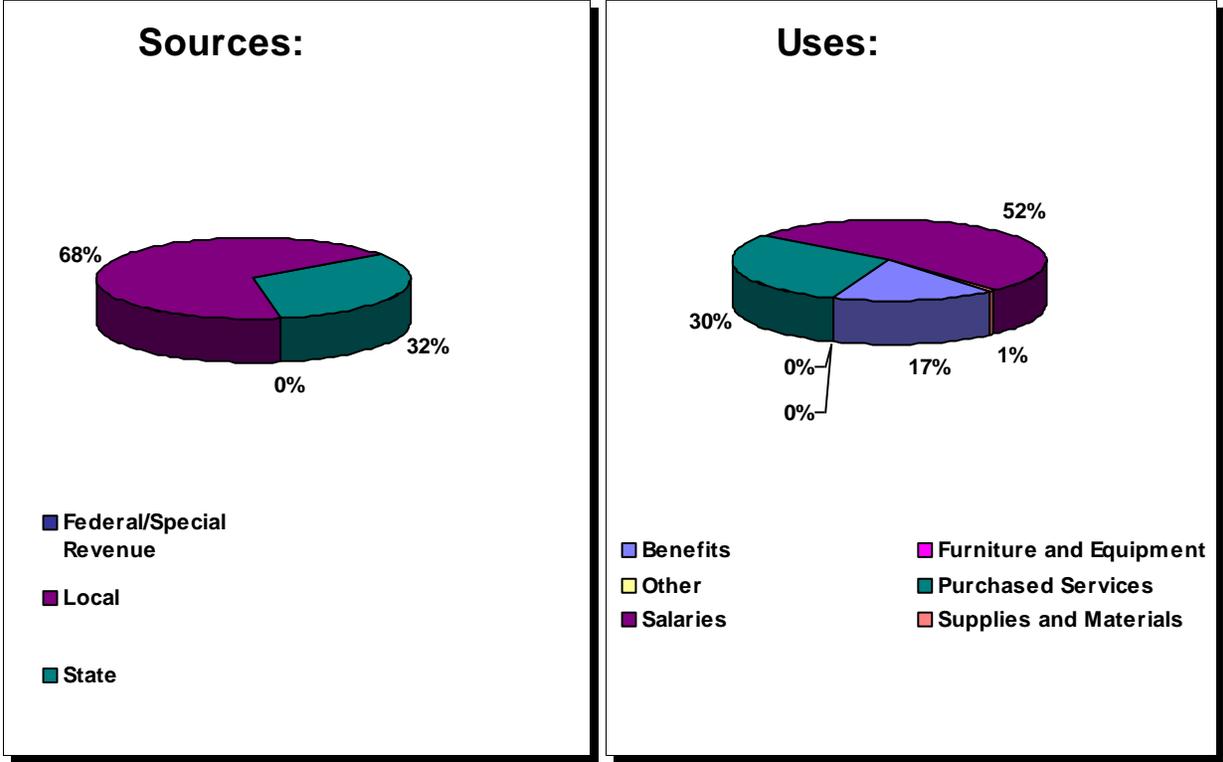
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 13,305
<b>Purchased Services</b>	
Central office redirect - Off-duty police officers to assist with traffic	45,000

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

**SAFETY, ENVIRONMENTAL HEALTH & RISK MANAGEMENT**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	978,232	982,751	780,260	696,043
Benefits	315,460	297,636	239,440	200,089
Purchased Services	552,849	507,849	115,729	253,246
Supplies and Materials	10,031	10,031	50,375	15,106
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,856,572</u>	<u>\$ 1,798,267</u>	<u>\$ 1,185,803</u>	<u>\$ 1,164,484</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## TRANSPORTATION

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**Description:** The Transportation Department is responsible for transporting over 100,000 students to and from school daily. We maintain a fleet of nearly 1,350 buses including spare and activity buses, and our regular yellow fleet log almost 130,000 daily miles.

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**BUDGET ACCOUNTABILITY:**

Adam Johnson

Executive Director of Transportation

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 661,504
Federal adjustment - CRRSA - ESSER II - Summer programming	(6,567,546)
<b>Purchased Services</b>	
Federal adjustment - CRRSA - ESSER II - Summer programming	(10,646)
<b>Supplies and Materials</b>	
Federal adjustment - CRRSA - ESSER II - Summer programming	(1,995,378)
Realignment of existing resources to strategic initiatives	(150,000)

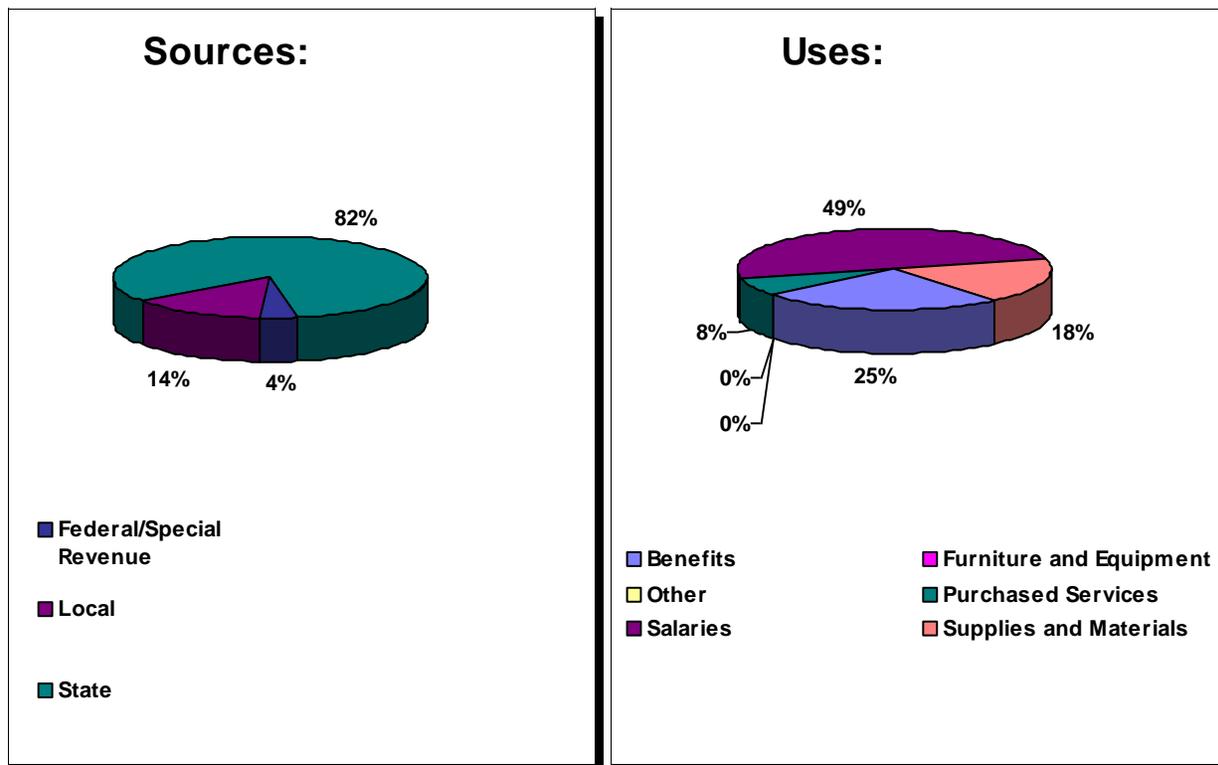
Note: Changes listed are not intended to agree exactly to variance between budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**TRANSPORTATION**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	41,678,651	45,017,009	34,480,823	42,532,755
Benefits	21,108,352	23,676,037	16,154,588	17,758,862
Purchased Services	6,546,444	6,557,090	8,908,704	7,023,954
Supplies and Materials	14,997,954	17,143,332	8,991,585	12,177,729
Furniture and Equipment	41,146	41,146	1,398,117	261,211
Other	-	-	-	-
	<u>\$ 84,372,547</u>	<u>\$ 92,434,614</u>	<u>\$ 69,933,817</u>	<u>\$ 79,754,511</u>

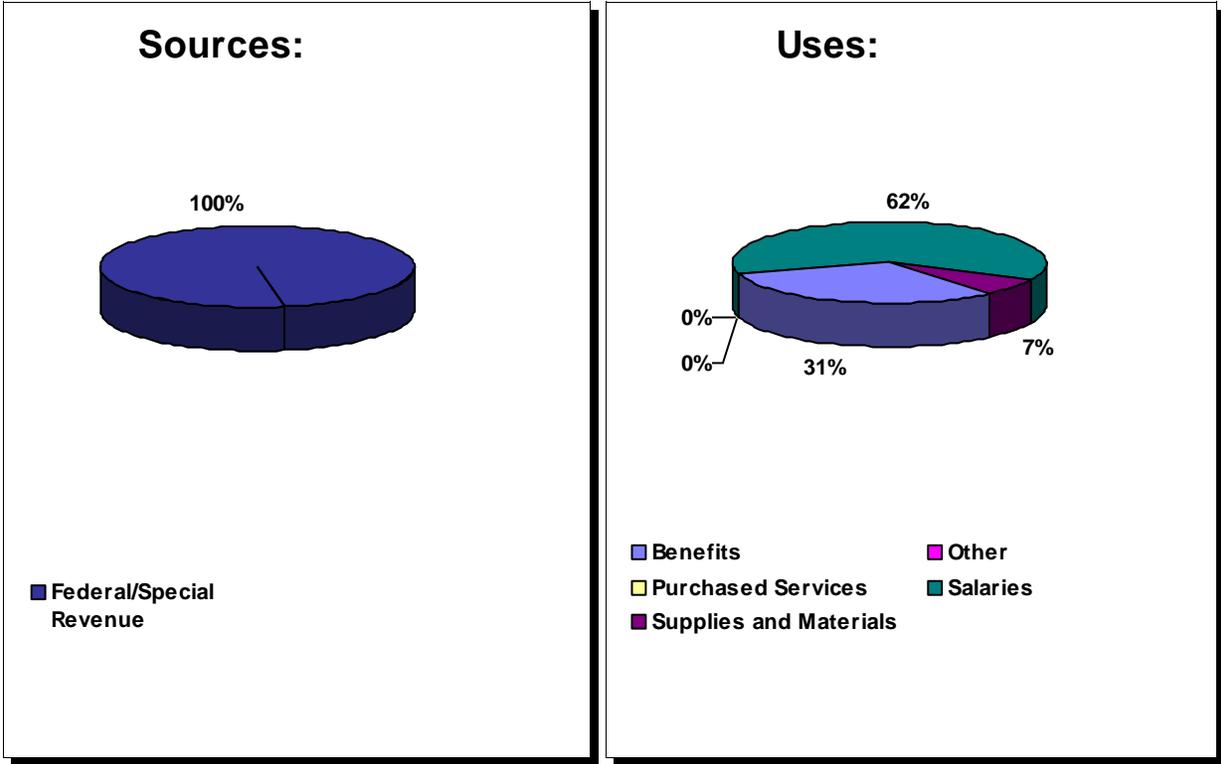
Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**COMMUNITY USE OF FACILITIES**

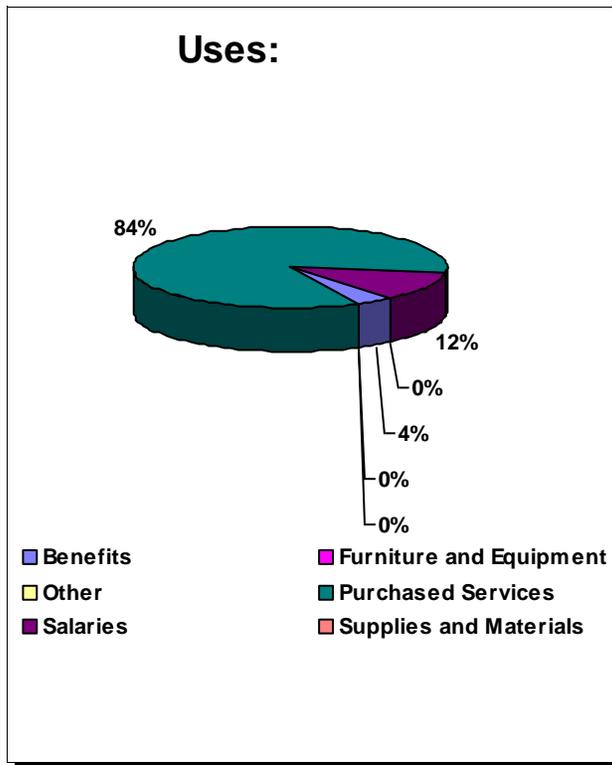
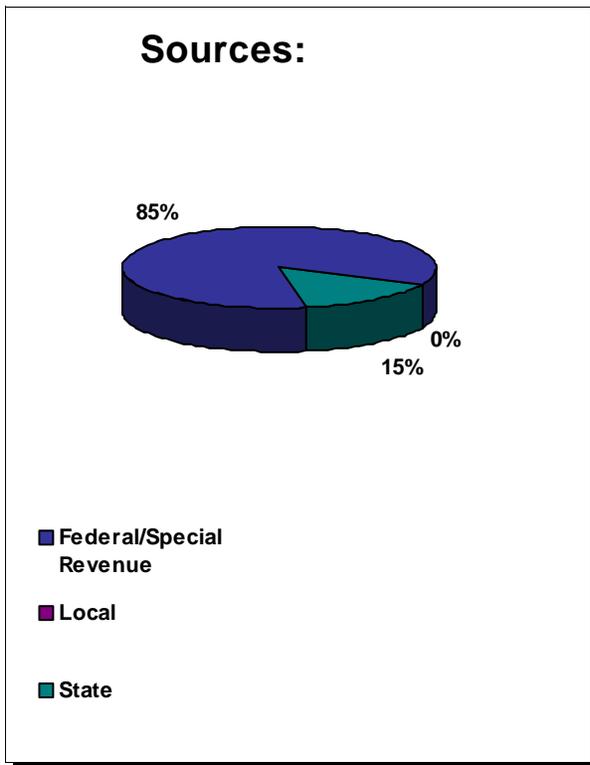
Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	360,975	361,299	156,389	404,930
Benefits	183,925	175,330	64,492	128,301
Purchased Services	-	-	82,968	39,005
Supplies and Materials	40,234	40,234	23,661	37,132
Other	-	-	-	-
	<u>\$ 585,134</u>	<u>\$ 576,863</u>	<u>\$ 327,509</u>	<u>\$ 609,368</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**ENTERPRISE FUNDS PROGRAM SUPPORT**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	35,065	1,314,702	1,280,640	951,197
Benefits	11,522	116,552	529,158	259,307
Purchased Services	255,000	-	93,253	490,285
Supplies and Materials	-	-	28,138	1,932
Furniture and Equipment	-	-	-	50,000
Other	-	-	-	-
	<u>\$ 301,587</u>	<u>\$ 1,431,254</u>	<u>\$ 1,931,189</u>	<u>\$ 1,752,721</u>



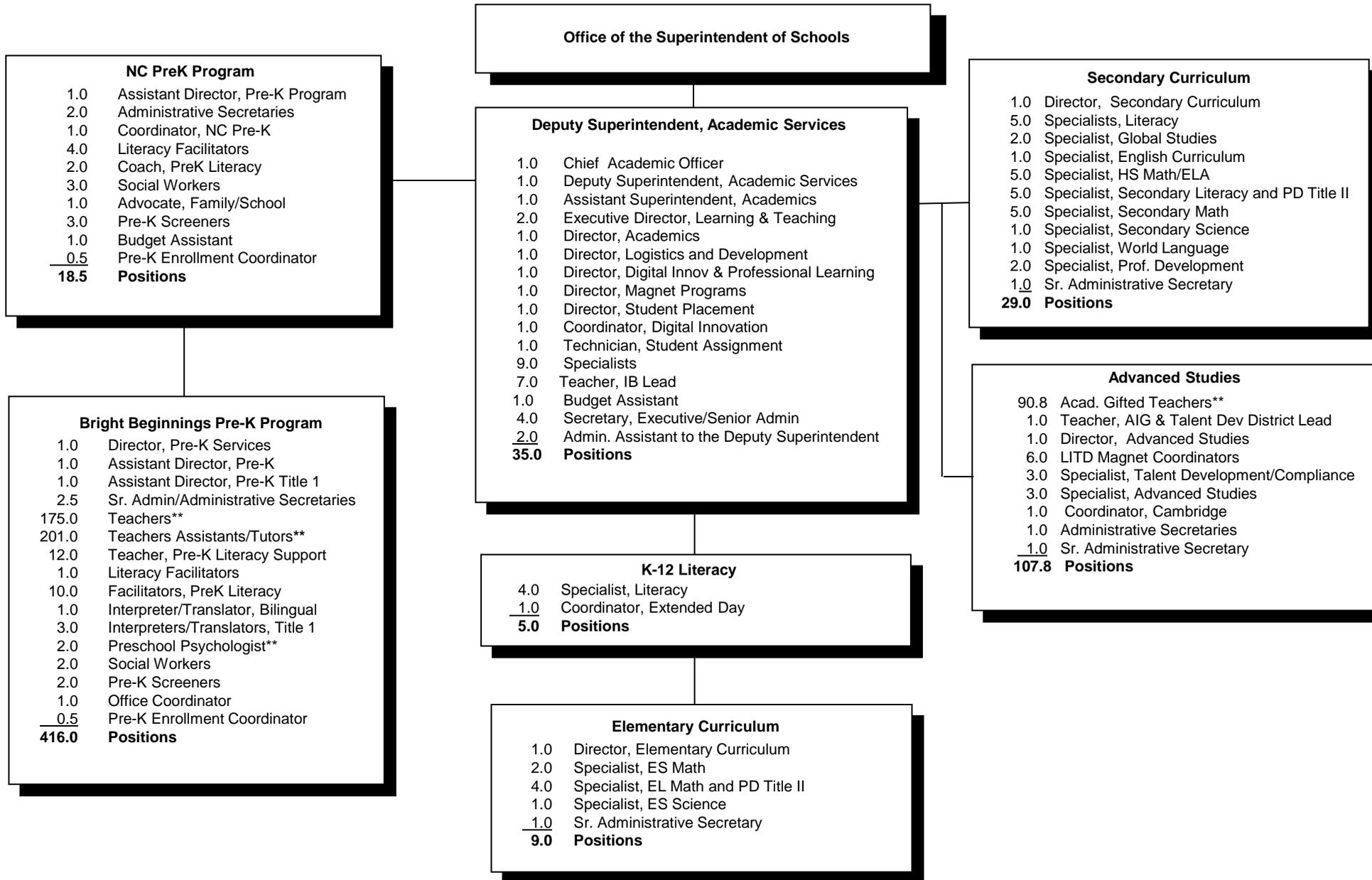
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# Learning Services



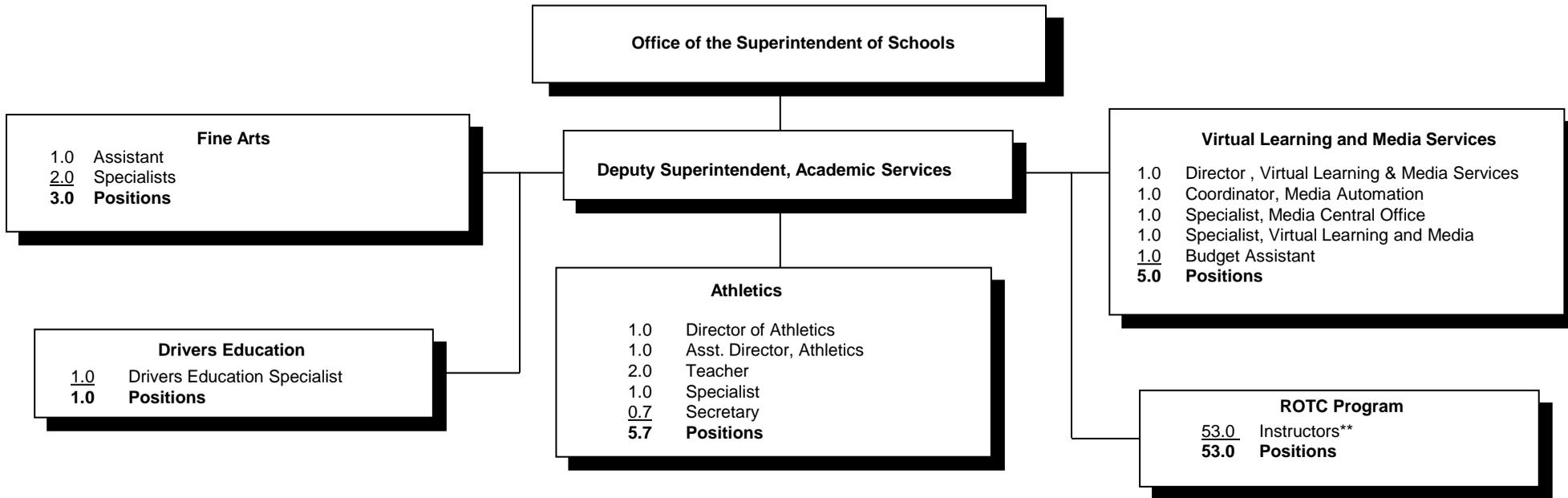
# Learning Services

## Page 1



NOTE: \*\* indicates school based personnel

# Learning Services Page 2



NOTE: \*\* indicates school based personnel

# Learning Services

## Page 3

Office of the Superintendent of Schools

Deputy Superintendent, Academic Services

### Student Services

- 1.0 Executive Director, Student Services
- 1.0 Executive Coordinator, Student Services
- 2.0 Director, Student Services
- 16.0 MTSS Facilitator
- 50.0 MTSS Interventionist
- 6.0 Counselor, Student Assistance
- 10.0 Coordinators, Various
- 4.0 Liaison, DSS
- 12.0 Specialists
- 1.0 Compliance Assistant, 504
- 1.0 Manager, Bullying Prevention
- 1.0 Manager, Mental Health
- 6.0 Managers
- 1.0 Social Worker
- 7.0 Secretaries, Sr. Administrative/Secretaries
- 120.0 Positions**

### Exceptional Children

- 1.0 Asst. Superintendent-Exceptional Children
- 2.75 Directors of Exceptional Children
- 3.0 Coordinating Teachers/Area Coordinators
- 19.0 Diagnosticians
- 1009.5 Teachers\*\*
- 735.6 Teacher Assistants\*\*
- 1.0 Technology Associate
- 168.0 Speech /Language Pathologists\*\*
- 71.6 Physical/Occupational Therapists/Assts\*\*
- 34.0 Behavior Modification/Support Tech\*\*
- 1.0 Technician, EC Assistive
- 12.5 Manager, EC Accountability/Hospital Homebound/EC Instructional/Section 504
- 1.0 Program Hiring Manager
- 4.0 Section 504 Specialists
- 10.0 Audiologists/Assistants
- 16.0 Psychologists\*\*
- 25.0 Interpreter/Interpreter-Sign Language
- 5.0 Brailist /Orientation & Mobility
- 1.0 Social Worker
- 21.0 Coaches/Assistants
- 2.0 Child Find Advocate
- 77.0 Bus Monitors\*\*
- 5.0 Administrative Secretaries/Receptionists
- 1.0 Project Manager
- 1.0 Office Supervisor
- 2227.4 Positions**

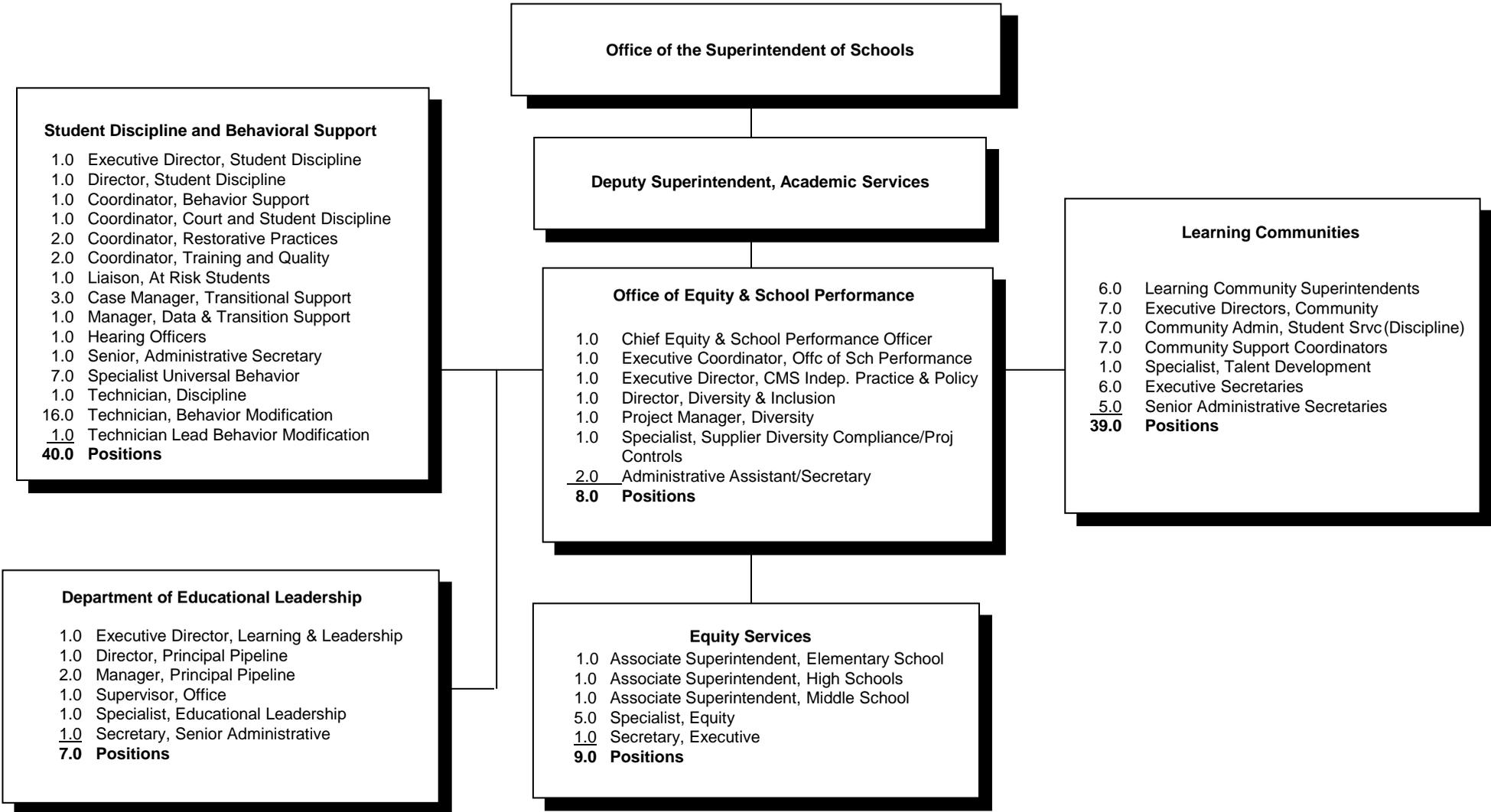
### English Learner Services

- 1.0 Ex. Director, Learning & Language Acquisition
- 3.0 Director, ESL Services
- 1.0 Coordinator, EL Curriculum/LEP
- 3.0 Coordinating Teacher EL Curriculum/LEP
- 4.0 Coordinator, Non-Instructional
- 2.0 Bilingual/ ESL Counselor
- 378.0 LEP/ESL Teachers \*\*
- 4.0 Interpreter/Translators
- 2.0 Facilitators, Language Acquisition
- 3.0 Specialists
- 6.0 Resource Teachers
- 2.0 Technician, Bilingual Enrollment
- 4.0 Teacher, Technology Resource
- 1.0 Coach, Graduation
- 2.0 Advocate, EL Family/Bilingual
- 1.0 Secretary
- 2.0 Social Worker
- 1.0 Budget Assistant
- 420.0 Positions**

NOTE: \*\* indicates school based personnel

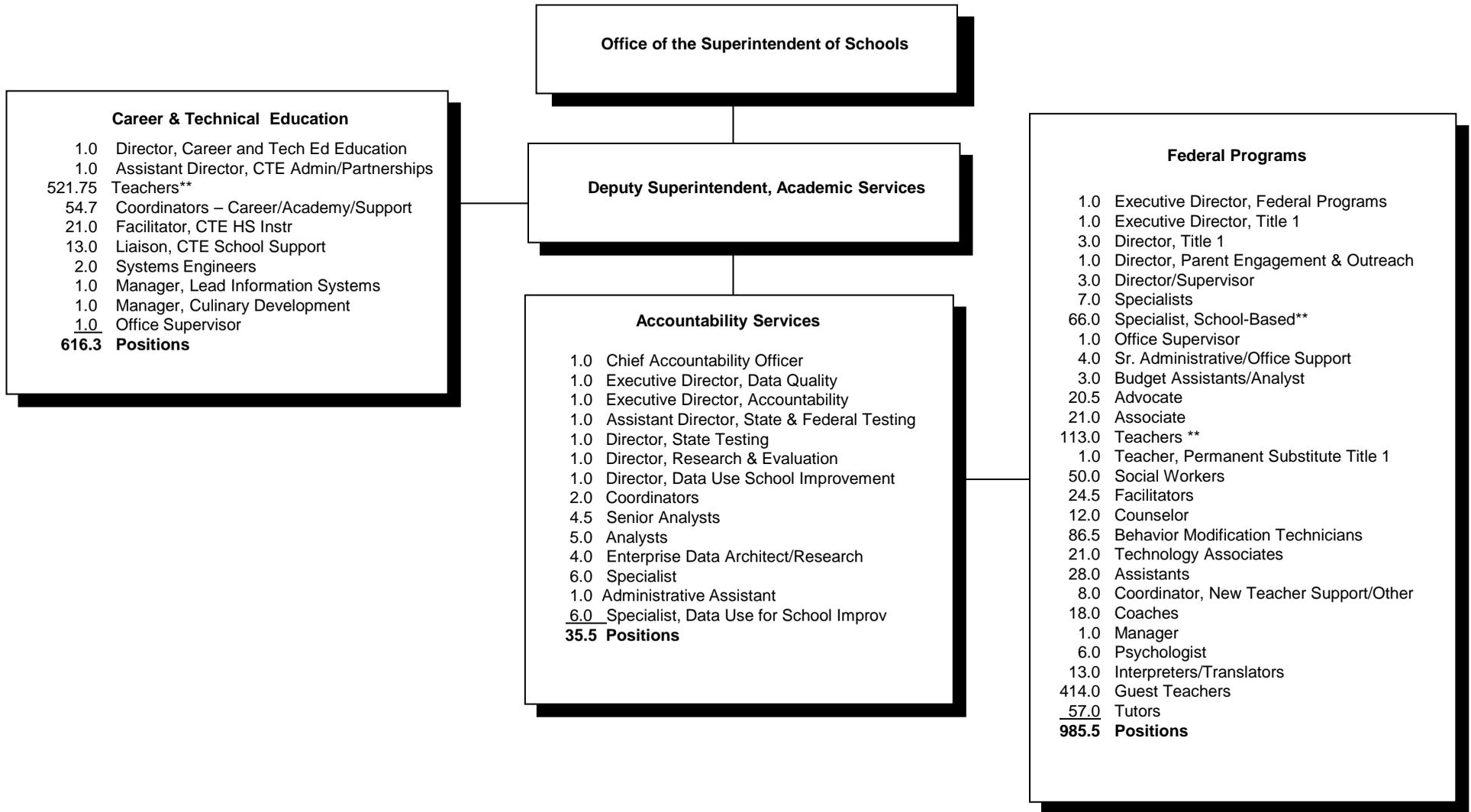
# Learning Services

## Page 4



# Learning Services

## Page 5



## **LEARNING SERVICES**

### **Work Accomplished and Focus Areas**

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#### **LEARNING SERVICES**

##### **Work Accomplished 2021-2022**

- Supported Instructional Leaders through monthly Instructional Leaders Meetings to build knowledge, engage in discussion, and ultimately impact curriculum implementation at schools
- Developed curricular resources to support the implementation of EL Education and enVision, as well as K-5 science and social studies units
- Collaborated with district and school leaders to conduct learning walks to inform and support core curriculum implementation.
- Continued to engage multiple stakeholders in the design and execution of practices aligned to the Core Actions.
- Partnered with multiple organizations to build internal capacity around the implementation of high quality curriculum, equitable instruction and professional learning/coaching.

##### **Goals 2022-2023**

- Implement the district adopted, high-quality, standards aligned curriculum in K-5 ELA (EL Education) with focuses on (1) foundational reading skills and (2) 3rd grade achievement, particularly for Black and Hispanic students
- Implement the district adopted, high-quality, standards aligned curricula in K-5 Math (enVision) with a focus on 5th grade

#### **DEPARTMENT OF EDUCATIONAL LEADERSHIP**

##### **Work Accomplished 2021-2022**

- Collaboratively designed and delivered PD through monthly district leadership and AP/Dean meetings.
- Launched the Dean Prep Academy to support bench building for school leadership.
- Led cross-functional teams to design the CMS Equity-Centered Leader framework
- Leveraged HRIS data and led recruitment events for aspiring leader university preparation programs.
- Launched the selection processes and PD design for the district-wide Principal Ready Cohort
- Provided strategic oversight and selection process for NC Principal Fellows and CMS Principal of the Year.

##### **Goals 2022-2023**

- Increase the competencies, knowledge, and skills of current and aspiring school leaders through strategic design, management, and oversight of all CMS principal pipeline initiatives.
- Lead the collaborative alignment, design, and delivery of impactful professional learning for school and district leaders across the Academic division.

## **LEARNING SERVICES**

### **Work Accomplished and Focus Areas**

---

#### **OFFICE OF EQUITY AND SCHOOL PERFORMANCE**

##### **Work Accomplished 2021-2022**

- Developed the core action tool to monitor and assess the K-12 instructional program.
- Developed a comprehensive strategy to support low performing schools.

##### **Goals 2022-2023**

- Develop and train school level teams on the core action tool used to assess the quality of the instructional program.
- Assess the current reality for K-12 equitable instruction.
- Develop and execute a comprehensive strategy to support low performing schools.

#### **K-12 LITERACY AND LEARNING AND TEACHING PRE-K-5**

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

##### **Work Accomplished 2021-2022**

- Supported Instructional Leaders through monthly Instructional Leaders Meetings to build knowledge, engage in discussion, and ultimately impact curriculum implementation at schools
- Developed curricular resources to support the implementation of EL Education and enVision, as well as K-5 science and social studies units
- Collaborated with district and school leaders to conduct learning walks to inform and support core curriculum implementation.
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##### **Goals 2022-2023**

- Implement the district adopted, high-quality, standards aligned curriculum in K-5 ELA (EL Education) with focuses on (1) foundational reading skills and (2) 3rd grade achievement, particularly for Black and Hispanic students
- Implement the district adopted, high-quality, standards aligned curricula in K-5 Math (enVision) with a focus on 5th grade

## **LEARNING SERVICES**

### **Work Accomplished and Focus Areas**

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#### **NORTH CAROLINA PRE-K PROGRAM AND BRIGHT BEGINNINGS**

##### **Work Accomplished 2021-2022**

- Successfully implemented the Pre-K application process from paper to digital process, increasing program accessibility and eliminating families' need to make multiple trips to a CMS facility, which serves the needs of the community in a more timely manner
- Continued to work in partnership with Mecklenburg County and Smart Start to support the collaborative relationship between the Meck Pre-K program and CMS Pre-K programs for 4 year-old children to ensure the maximum usage of seats available in Mecklenburg County
- All Pre-K literacy facilitators created and implemented data driven coaching plans that are based upon quantitative and qualitative data captured in the classroom, which is shared with all stakeholders (i.e. Teachers, Principals, CDC Directors, Instructional Support Teachers)
- Completed a successful Smart Start fiscal audit with no findings, completed the NC Pre-K financial audit with no findings, completed Title I Bright Beginnings audit with no findings, however, we received specific exemplary compliments from the state audit team for Pre-K Programs
- Streamlined the collection processes of cumulative folder collection for NC Pre-K and Meck Pre-K programs, increasing the accuracy of data that is transferred to schools at the beginning of the school year.
- Completed the entry of all Meck Pre-K children into PowerSchool creating the state student IDs
- Completed the required NC Pre-K monitoring tool compliance visits, with follow-up discussions for NC Pre-K Site Directors to increase quality improvement in child development centers
- Parent School Advocates and Pre-K Social Workers were trained to use the Positive Parenting Practices to engage PreK families and bridge the gap of school communication to home parenting practices
- Worked vertically to refine the Pre-K transition to Kindergarten document to more accurately document the MTSS supports strategies that are needed for each Pre-K child to be successful, particularly in the language and social-emotional domains
- Collaborated with Elementary Education leadership to revise and align all Kindergarten Beginners' Day materials
- Implemented Ready Rosie in the NC Pre-K program

## **LEARNING SERVICES**

### **Work Accomplished and Focus Areas**

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#### **SECONDARY CURRICULUM/ 6-12 TEACHING AND LEARNING**

##### **Work Accomplished 2021-2022**

- Provided curriculum implementation support to Middle Schools through the use of New Teacher Center contract.
- Provided strong coaching for all content specialists K-12 in the Academics Department through a contract with Better Lesson.
- Provided middle school and high school updated Canvas courses in the areas of Social Studies, Science, World Languages, and English.

##### **Goals 2022-2023**

- Create high quality, standards aligned resources for World Languages through the use of Extended Employment
- Continue supporting MS Math Instructional Leaders through the New Teacher Center

#### **ADVANCED STUDIES**

##### **Work Accomplished 2021-2022**

- TD Teachers, AP Coordinators, Avid Coordinators and Cambridge Coordinators have all engaged in yearlong collaborative professional development to strengthen program goals of supporting Gifted and Advanced Learners.
- AIG :Licensure opportunities have been provided to K-12 teachers through CMS GiftED, Queens University, and University of North Carolina
- Advanced Studies Specialist (Secondary) have been approved to participate in UNCC AIG Graduate Licensure Certification Program
- 30 Elementary school have successfully piloted the YET University 1st grade nurturing program
- The AIG Advisory committee participates in monthly collaborative meetings to ensure state standards are addressed appropriately for gifted and advanced learners.

##### **Goals 2022-2023**

- Implement revisions of the 2025 AIG Plan
- Create systems and processes for effective transitions for AIG K-12 continuum
- Provide K-12 support for advanced learner comprehensive programming

## **LEARNING SERVICES**

### **Work Accomplished and Focus Areas**

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#### **VIRTUAL LEARNING AND MEDIA SERVICES**

##### **Work Accomplished 2021-2022**

- Created a Collection Walk protocol to assess the health of collections across the district, gauge the level of diversity and representation within the collections, provide entry points for targeted coaching in data-based collection development and management, and successfully advocate for funding for collections.
- Engaged all school-based Media Coordinators/staff in Collection Walk coaching and support, resulting in:
  - Decreased collection age across the district (1-2 years); increased circulation and access; increased number of resources per student.
  - Strengthened practice of all Media Coordinators/staff in building antiracist library collections and ensuring diversity and representation for all students in collections.
- Supported the professional development needs of media staff through:
  - Strategic coaching and feedback surrounding effective instruction and programming.
  - Professional development cohorts surrounding best practices, including antiracist libraries, genrefication of collections, strong pedagogy, culturally sustaining pedagogy, EL curriculum support, and maker mentality.
  - Strong Instruction Canvas course with follow up coaching for all media staff.
- Collaborated with Learning and Teaching leadership to build a framework to support schools in addressing curriculum-based resource objections.
- Circulated 2,191,133 print and e-books across the district, an increase of 906,027 more than last year.
- Trained and retained 93% of new hires by providing support through New Media Coordinator PLC, a new Media Coordinator mentor program, and year-long coaching and support.
- Provided support to schools in addressing multiple book challenges.
- Partnered with schools to provide guidance in best practices and funding support for media center furniture/space refresh projects.
- Collaborated with Charlotte-Mecklenburg Public Library and other community partners (i.e. Charlotte Day Country School) to provide resources and programming that promote a love of reading; such as literacy nights, diversity author events, ONE Access support, Community Read, and Summer Programming.

##### **Goals 2022-2023**

- Build capacity of certified district media staffing to support implementation of Board Equity Policy (June, 2019).
- Create a core media curriculum to ensure equitable access to strong media instruction at all district schools.
- Continue to improve collection age, quality, and relevancy of district library collections.

## **LEARNING SERVICES**

### **Work Accomplished and Focus Areas**

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#### **DRIVERS EDUCATION**

##### **Work Accomplished 2021-2022**

- Updated a portion of the CMS Driver Education Vehicle Fleet.
- Updated all Instructor smart phones
- Offered a course in Driver Education and Traffic Safety to all eligible students in Mecklenburg County.
- Provided professional development opportunities and training support for all CMS Driver Education staff.

#### **FINE ARTS**

##### **Work Accomplished 2021-2022**

- Collaborated with Charlotte Arts Community to plan and implement Exposure, Experience, and Education (E3) arts field trips. 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 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. The E3 initiative is the most effective way to create awareness of diverse cultures at a deep level and provide fertile ground to cultivate relationships across cultures.
- Successfully planned and facilitated E3 Arts experiences for over 13,000 students, 140 schools in conjunction with hired Project manager
- Successfully facilitated the return of Honor Ensembles for MS Band, MS Orchestra, HS Orchestra, MS Chorus, HS Chorus allowing extension activities for over 600 secondary music students. Honor ensembles were graciously supported via donations from Charlotte Symphony Orchestra
- Expanded access to orchestra by supplying curricula materials and instruments for newly built K-8 schools
- Secured over \$80,000 in grants for Julius Chambers HS and Martin Luther King MS instrumental programs
- Collaborated with the Beginning Teacher department for PD and mentoring experiences for Arts Teachers.
- Increased teacher capacity via professional development - Best Practices for Assessment within the Arts, Dr. Wendy Barden and Choral Mapping for improved singing via neuroscience of body movement with Bridget Jankowski
- Continued implementation of Quaver Music Curriculum resource via Quaver Training
- Implemented Conn-Selmer Inventory System to assist in tracking secondary instrumental equipment and repairs
- Wrote, published, and implemented Dance curriculum Guide along with PD
- Wrote, published and implemented Digital Media Arts Curriculum Guide, along with PD
- Published Visual Vocabulary Dance Posters (a set of 50) for every dance classroom (posters that show our dance students in dance positions)
- Purchased digital textbooks for Elementary and Middle School visual arts. Provided training for platform. More training to come on implementation.
- Collaborated with Blumenthal Education to provide learning with Social Emotional Learning in Art and Vincent Van Gogh immersive digital exhibit.

## **LEARNING SERVICES**

### **Work Accomplished and Focus Areas**

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#### **FINE ARTS (continued)**

- Received funding from CMS Foundation to fully outfit Rocky River Digital Media Arts Classroom Lab, Start new program at McClintock STEAM Middle School, and complete outfitting of Ridge Road Middle School.
- Provided day long PD on Language of Dance with Dr. Marissa Nesbit which fully integrates dance notation, writing, and literacy.
- Provided 10 elementary dance programs with a standardized classroom library of trade books about diverse dancers and choreographers to integrate literacy in the dance room and promote Equity, Diversity, and Inclusion in the dance class.
- Professional Development offered for all Arts teachers on Diversity in the Arts Classroom: Integrating diverse literacy in the art

#### **Goals 2022-2023**

- Continue providing E3 field trips for CMS students by fully utilizing and capitalizing on funding
- Expand the Digital Media Arts program to additional schools making this coursework accessible to more students
- Creating strong feeder patterns for Art and Music programs and courses offered
- Support schools with staffing and building their Art and Music programs

#### **FEDERAL PROGRAMS**

##### **Work Accomplished 2021-2022**

- Completed a NCDPI Federal Programs monitoring visit of Title I, II, & IV programming successfully with no findings.
- Secured over \$450M in COVID related federal funding by submitting grant plans that were approved. The team is currently supporting departments across CMS to implement approved initiatives related to COVID response and recovery efforts.

##### **Goals 2022-2023**

- Ensure that federal funds are used for meaningful, measurable, and impactful initiatives equitably for all students & stakeholders.
- Provide quality, comprehensive customer service and support to build the capacity of district leaders, schools, families & the community to meet the district strategic plan goals and commitments.

## **LEARNING SERVICES**

### **Work Accomplished and Focus Areas**

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#### **EXCEPTIONAL CHILDREN**

##### **Work Accomplished 2021-2022**

- Provide child count support sessions to schools to ensure maximum fundability for EC students.
- Conduct compliance audits to determine strengths and weaknesses across the district leading to the development of a new position and structure within the EC department for next year which should also increase EC teacher retention
- Launched Adapted Caring Schools Curriculum
- Restructuring of the Integrated Behavioral Support Team in order to provide more intensive and individualized support for students with behavioral needs.
- Provided over 600 Assisted Technology Devices to ensure FAPE is available to all students with disabilities.
- Provided Positive Behavior Strategies training to over 60 Metro Area drivers/monitors
- Unified Champion Schools (UCS) – CMS Partnership expanded to 47 schools
- Implemented the new Progress Monitoring tool and provided individual 1:1 coaching with over half the EC teachers in the district.
- Supported schools with the Language! Live ELA program in resource classes.

#### **STUDENT SERVICES**

##### **Work Accomplished 2021-2022**

- Added 39 school-based student services professionals using GEERS and ARP funding, resulting in further reduction of student to staff ratios for school social work, counseling, and psychology.
- Turning Point High School's mental health integration program has been initiated; the middle school program is continuing.
- Increased the available human and financial resources for managing the needs of homeless children.
- Broadened the availability of web-based services for mental health in the face of mounting therapist shortages.
- Collaborated on the launch of school-based telehealth clinics to improve student and staff access to medical services.
- Provided increased access to nursing care via the use of contracted nurse extenders to increase physical and psychological safety during the pandemic.
- All school counseling teams developed and implemented action plans targeting improved student attendance, behavior, or course performance.
- Successfully advocated for the importance of attendance and social emotional skills and supports in relationship to student outcomes as reflected in the Goals and Guardrails.

## **LEARNING SERVICES**

### **Work Accomplished and Focus Areas**

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#### **STUDENT SERVICES (continued)**

##### **Goals 2022-2023**

- Support student and school recovery from the traumatic impact of the pandemic.
- Strengthen the quality and quantity of social, emotional, behavioral, and attendance prevention and intervention services provided to students for the purpose of improving academic outcomes.
- Increase student access to school counselors, school social workers, and school psychologists.
- Strengthen the multi-tiered system of supports.

#### **ENGLISH LEARNER SERVICES**

##### **Work Accomplished 2021-2022**

- Coordinated and intentional transition support for targeted student populations
- iPads for specific EL students with apps to increase language acquisition
- International Center Enrollment
- Transcript Evaluation of international transcripts in other languages to ensure appropriate credits for high school students
- Home visits and student attendance monitoring
- Language screening for EL Services eligibility
- ARISE (Achieving, Reaching, and Inspiring Success for English Learners) mentoring and tutoring from in and outside the department
- The Great Achievement through Non-Traditional Academic Support (GANAS) Initiative partnership with the Latin- American Coalition - this initiative directly addressed the socio-emotional stressors that EL students face as they navigate a challenging environment.
- Charlotte-Mecklenburg Meaningful Partnerships for Success (CHAAMPS) Taskforce launched to support newly arrived Afghan students and their families
  - CHAAMPS Institute Event
- Summer GSI (Graduation Success Initiative) project for EL students - counselors and EL teachers

##### **GOALS 2022-2023**

- Increase pedagogical knowledge of educators to provide strategic amplifications and monitor language progression to ensure students meet/exceed annual progress goals to exit on time or ahead
- Increase access to improve student outcomes for a diverse population of English learners (Newcomer, Students with Interrupted Formal Education (SIFE), Dual Identification (Exceptional Children and English Learner), Talent Development (TD), Overdue to Exit, etc.)
- Increase family and community engagement to improve student outcomes

## **LEARNING SERVICES**

### **Work Accomplished and Focus Areas**

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#### **STUDENT DISCIPLINE AND BEHAVIORAL SUPPORT**

##### **Work Accomplished 2021-2022**

- Provided in-service/training for school staff, students and parents on discipline, conflict management, and violence prevention, as requested.
- Provided due process hearings for students alleged to have broken the students behavior guidelines, as requested.
- Provided the Criminal Watch program for students 16 years of age and older who were charged with committing a felony or a very serious (violent) misdemeanor. The program involves collaboration with court services, law enforcement and CMS administrators. Principals are notified of the charges and a Transitional Support Case Manager monitors the behavior, attendance and academic progress of the students.
- Assisted with the update of district discipline Board policies in accordance to recent state law changes. Also assisted with the update of the district Code of Conduct.
- Provided social skills programs in the alternative learning programs to aid students in the development of appropriate behaviors.
- Provided discipline strategies such as Violence Is Preventable (VIP) and Sexual Harassment Is Preventable (SHIP) programs, community service experiences, and Triage interviews to meet the identified needs of students.
- Provided the Alternative to Suspension program, that includes six (6) short-term sites (1-10 days) and one school (Turning Point Academy - up to 180 days), for students who were reassigned from their home schools.

##### **GOALS 2022-2023**

- Students, parents and community members will consider schools safe and orderly learning environments.
- Integrate a therapeutic approach as well as the academic component while students are in an alternative placement.
- Alternative learning programs will provide educational settings with academic and behavioral components for students at risk of failure due to discipline issues.
- Out-of-School Suspension (OSS) disproportionately for Black students in all grades will decrease from 31.4 percentage points in June 2019 to 23 percentage points in June 2024.

#### **ATHLETICS**

##### **Work Accomplished 2021-2022**

- Created a Student Athlete Advisory Council
  - Celebrated National Girls and Women in Sports Day (Feb. 2)
  - Celebrating 50 Years of Title IX
    - Healthy Relationships Initiative with (Jamie Kimble Foundation/Carowinds (Mar. 5)
  - Cultivating a Partnership with Scott Clark Toyota to create internship opportunities for our Student Athletes (Site Visit Mar 30)

## **LEARNING SERVICES**

### **Work Accomplished and Focus Areas**

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#### **ATHLETICS (Continued)**

- Created a Title IX Committee
  - Monthly Title IX Spotlight
- Girls Flag Football Spring League in Partnership with the Carolina Panthers
- Inaugural Jimmie Lee Kirkpatrick Award in Partnership with Charlotte Sports Foundation
- Initiated talks with City Councilman Malcolm Graham and Mr. Tom Murray to bring State Championships to Charlotte Region (in progress).
- Initiated a Comprehensive Athletics Program Evaluation (in progress).
- Initiated planning for a District Wide Coaches Symposium (August 2022)
  
- Conducted a NCAA Eligibility Seminar for ADs, Coaches and Counselors (Representatives came from the NCAA Headquarters)
- Preparing to open a new high school
- Planning and Execution of 33 High School Rehearsals and Graduations
- Increased visibility and presence from District office to the schools
- Overseeing total athletic programs for all High Schools (19) and Middle Schools (46).
- Increasing the number of Certified Athletic Administrators and Certified Master Athletic Administrators.
- Taking advantage of outreach opportunities (speaking engagements...locally and nationally)
- 13 of 19 CMS Athletic Directors are Certified Athletics Administrators (CAA) or Certified Master Athletic Administrators (CMAA) 3 in the past year.

#### **GOALS 2022-2023**

- To develop a program with integrity and that will bring pride and tradition to our schools, our community and to all participants.
- To establish clear guidelines that include expectations and consequences related to character traits and behaviors in the athletic code of conduct.
- To develop and implement a process that coordinates the efforts of and communication among students, teachers, coaches, counselors, administrators, and parents to maximize academic achievement.
- To develop and implement a system to recruit, retain, evaluate, and develop high quality teachers/coaches, athletic administrators, and event personnel.
- To leverage community partnerships to build trust and credibility, raise money, increase brand awareness, and to grow our organization.

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**LEARNING SERVICES**

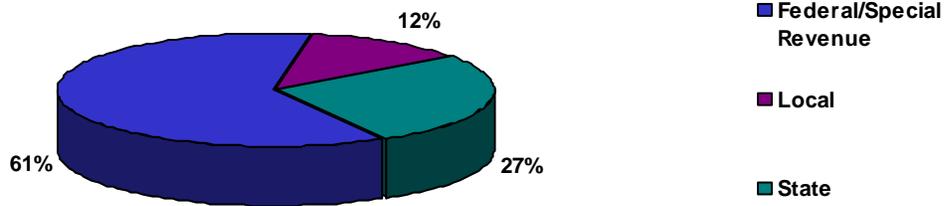
Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	361,265,135	424,430,973	240,136,670	217,418,493
Benefits	147,965,020	142,910,086	88,358,401	80,191,713
Purchased Services	154,360,254	197,208,391	50,493,508	45,127,619
Supplies and Materials	69,655,192	54,483,201	30,904,227	26,476,604
Furniture and Equipment	271,661	271,661	484,113	568,672
Other	-	-	-	-
	<u>\$ 733,517,262</u>	<u>\$ 819,304,313</u>	<u>\$ 410,376,919</u>	<u>\$ 369,783,101</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.

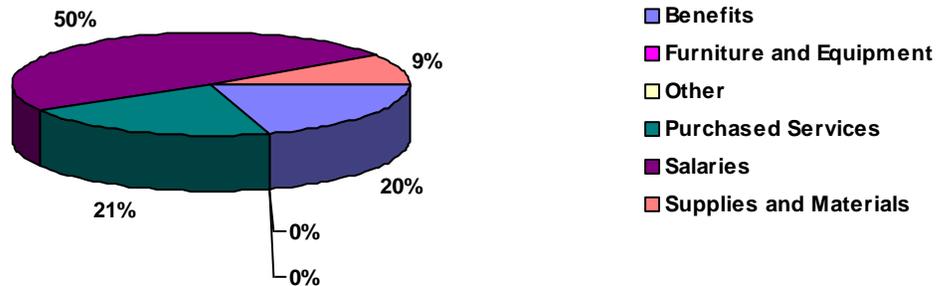
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**LEARNING SERVICES**

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### Sources



### Uses



**ACADEMIC SERVICES**

**Description:** The Academic Services division for the Charlotte Mecklenburg School District is focused on promoting student achievement and preparation for global competitiveness by fostering educational excellence and ensuring equitable access. The Academic budget includes expenses associated with the provisioning of instructional curricular resources, professional development and learning experiences associated with the Fine and Performing Arts, and across grades K-12 and the daily operations for the office of the Associate Superintendent of Academics and Chief Academic Officer.

**BUDGET ACCOUNTABILITY:**

Dr. Matthew Hayes  
Deputy Superintendent of Academics

**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

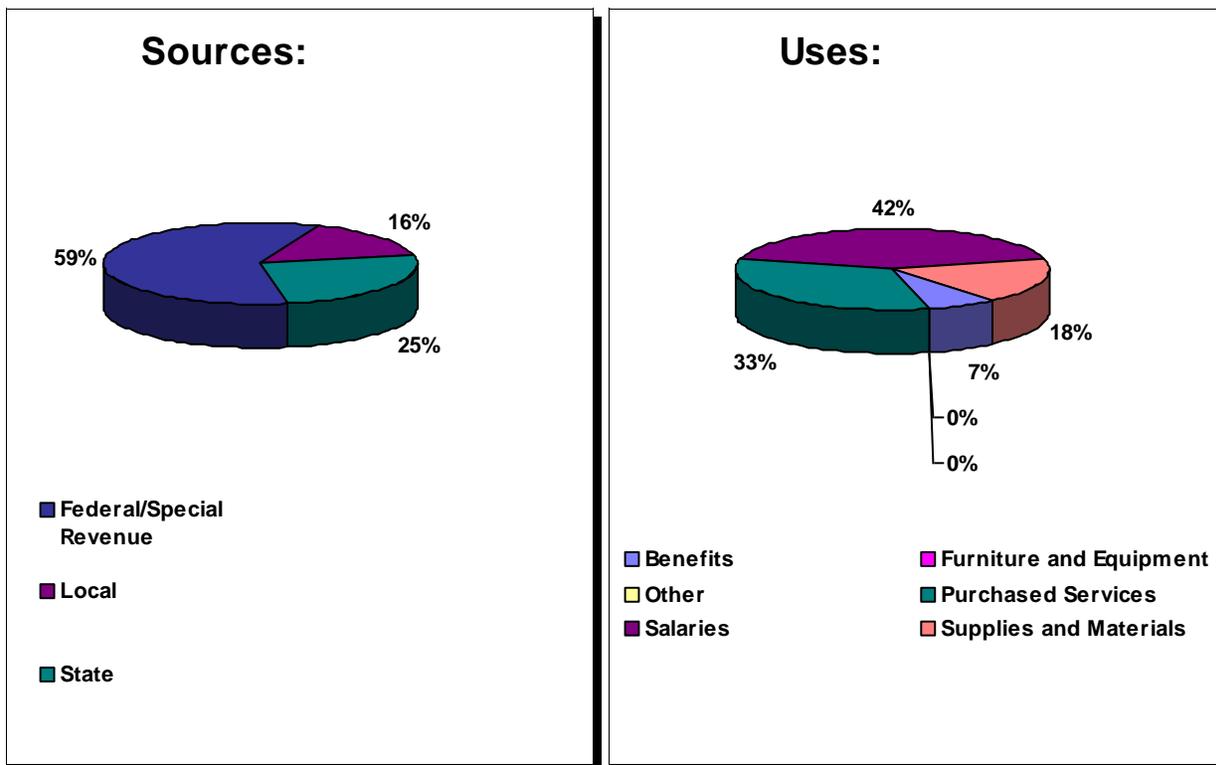
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 143,348
Central Office Reorganization - two executive director and one specialist positions	444,050
Federal adjustment - Improving Teacher Quality	31,934
Federal adjustment - GEER-Supplemental Instructional Services	(1,241,767)
Federal adjustment - CRRSA - ESSER II	(30,696,847)
Federal adjustment - American Rescue Plan	(7,914,408)
<b>Purchased Services</b>	
State allotment adjustment - At-Risk	(274,594)
Federal adjustment - Improving Teacher Quality	(498,975)
Federal adjustment - Title IV	(30,000)
Federal adjustment - GEER-Supplemental Instructional Services	141,820
Federal adjustment - Cares Act-ESSERF-Digital Curricula	(25,691)
Federal adjustment - CRRSA - ESSER II	(1,469,529)
Federal adjustment - American Rescue Plan	(47,481,722)
Realignment of existing resources to strategic initiatives	(185,460)
Redirected to purchased services from supplies and materials	3,130
<b>Supplies and Materials</b>	
State allotment adjustment - Summer Reading Camps	333
Federal adjustment - National Board Services	(6,708)
Federal adjustment - Title IV	(45,000)
Federal adjustment - Cares Act-ESSERF-Digital Curricula	(1,041,366)
Federal adjustment - CRRSA - ESSER II	(12,676,468)
Federal adjustment - American Rescue Plan	(5,823,000)
Central Office Reorganization - redirected textbook funds to inventory department	(2,836,966)
Realignment of existing resources to strategic initiatives	(36,278)
Redirected from supplies and materials to purchased services	(3,130)

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

# ACADEMIC SERVICES

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	10,369,460	43,310,359	3,016,624	2,512,214
Benefits	1,754,270	8,056,341	1,024,148	858,557
Purchased Services	8,132,775	57,958,695	2,835,085	917,333
Supplies and Materials	4,371,407	26,840,990	4,746,290	5,429,951
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 24,627,911</u>	<u>\$ 136,166,385</u>	<u>\$ 11,622,146</u>	<u>\$ 9,718,055</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## DEPARTMENT OF EDUCATIONAL LEADERSHIP

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**Description:** The CMS Department of Educational Leadership is responsible for the strategic and organizational design and delivery of professional learning for aspiring and current school leaders, as well as academic division district leaders. Key focus areas of the Ed. Leadership scope of work include Principal Pipeline initiatives, school and district leadership meetings, Summer Leadership Conference, and alignment and coordination of leadership professional learning across district departments.

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### BUDGET ACCOUNTABILITY:

Penny Presley  
Executive Director, Professional Learning & Leadership Development

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### SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET

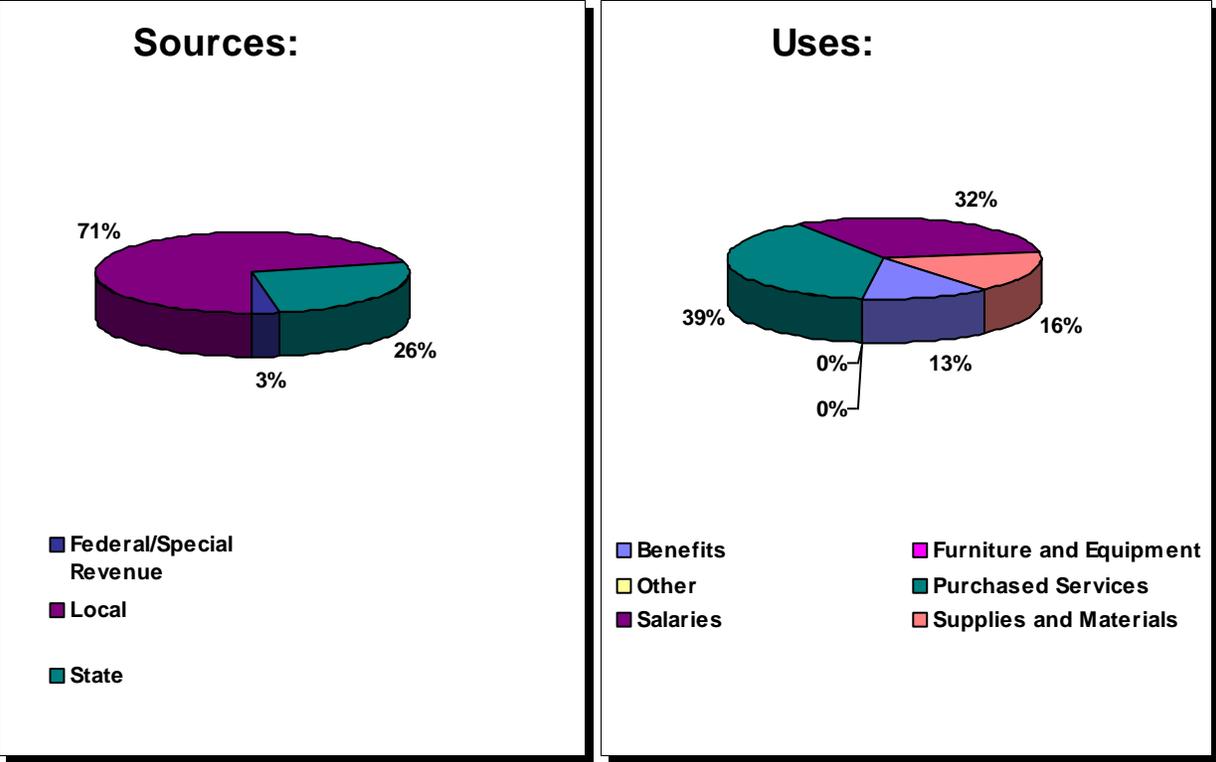
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 24,896
Federal adjustment - Improving Teacher Quality	(74,876)
<b>Purchased Services</b>	
Federal adjustment - Improving Teacher Quality	87,710
Realignment of existing resources to strategic initiatives	(39,627)
<b>Supplies and Materials</b>	
Realignment of existing resources to strategic initiatives	(15,200)

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

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**DEPARTMENT OF EDUCATIONAL LEADERSHIP**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	707,334	758,378	2,536,390	699,482
Benefits	336,855	335,791	624,673	203,838
Purchased Services	818,379	770,296	828,873	399,468
Supplies and Materials	7,500	22,700	75,267	9,508
Other	-	-	-	-
	<u>\$ 1,870,068</u>	<u>\$ 1,887,165</u>	<u>\$ 4,065,203</u>	<u>\$ 1,312,296</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



**OFFICE OF EQUITY AND SCHOOL PERFORMANCE**

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**Description:** The Office of Equity and School Performance encompasses all six Learning Communities, the Department of Equity, the Office of Diversity and Inclusion, the Department of Discipline and Behavior Support, the Department of Learning & Leadership Development, and the Charlotte-Mecklenburg Schools Independent Practice & Policy Institution. The mission of our division is to maximize academic achievement by every student in every school. Ensuring equity in education is a necessary component in narrowing the achievement gap. Teachers and school leaders receive support and training to ensure equity by recognizing, respecting, and attending to the diverse strengths and challenges of the students they serve. High-quality schools are able to differentiate instruction, services, and resource distribution to respond effectively to the diverse needs of their students, with the aim of ensuring that all students are able to learn and thrive. We closely examine policies, practices, budget allocations and programs that may perpetuate institutional racism and systemic inequities. Principal leadership is second only to teaching among all school-based factors that contribute to student learning. We intentionally work to provide opportunities to support and supervise principals as they develop their instructional leadership skills, engaging them in a variety of learning opportunities such as classroom observations, Professional Learning, and Staff Professional Development. These opportunities allow for coaching and providing differentiated support to building leaders to promote equitable and culturally responsive instruction, accelerated student learning and student, staff and family engagement.

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**BUDGET ACCOUNTABILITY:**

Kondra Rattley  
 Chief School Performance Officer

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

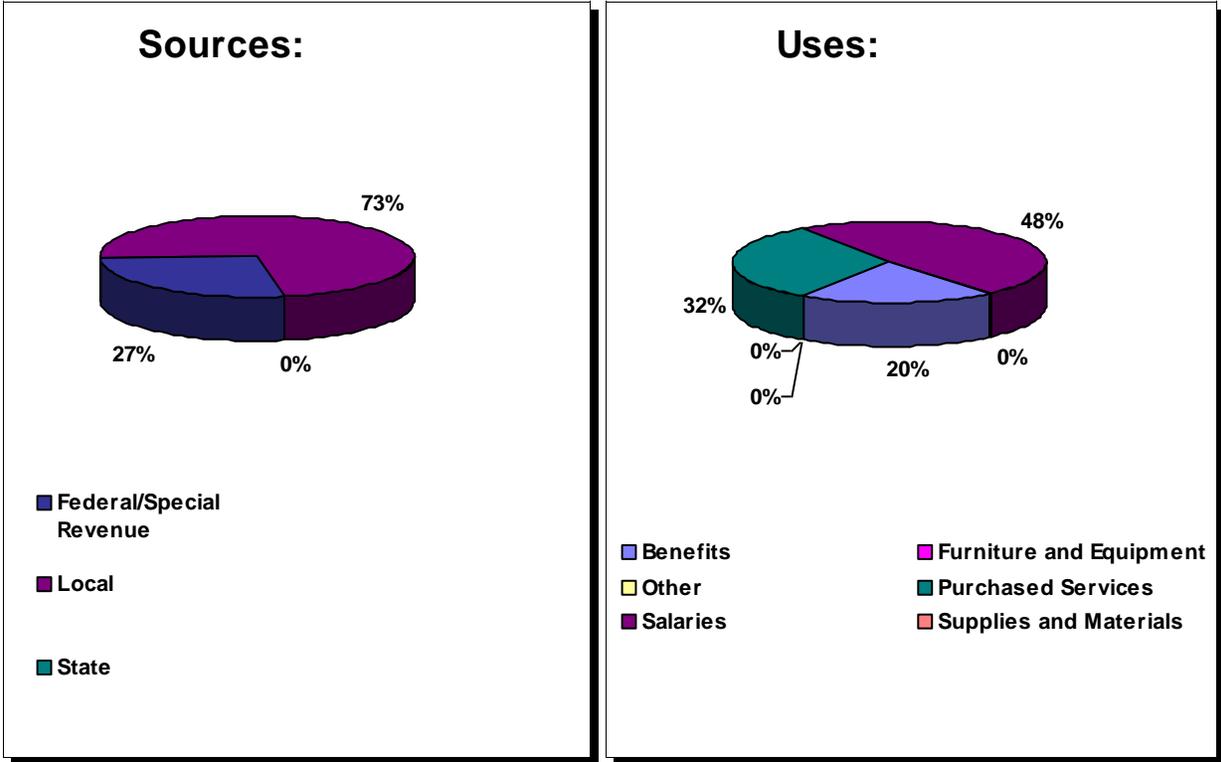
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 14,991
Federal adjustment - Improving Teacher Quality	95,004
Realignment of existing resources to strategic initiatives	(14,300)
<b>Purchased Services</b>	
Federal adjustment - Indian Education	(220)
Federal adjustment - Improving Teacher Quality	(220,137)
Federal adjustment - CRRSA - ESSER II	(1,000,000)
Realignment of existing resources to strategic initiatives	(58,550)
<b>Supplies and Materials</b>	
Realignment of existing resources to strategic initiatives	(19,092)

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

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**OFFICE OF EQUITY AND SCHOOL PERFORMANCE**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	827,982	767,719	2,243,017	1,864,355
Benefits	349,349	313,917	754,990	579,822
Purchased Services	544,737	1,823,644	880,196	759,375
Supplies and Materials	5,500	24,592	62,840	69,607
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,727,568</u>	<u>\$ 2,929,872</u>	<u>\$ 3,941,044</u>	<u>\$ 3,273,159</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## **EQUITY SERVICES**

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**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.

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### **BUDGET ACCOUNTABILITY:**

Trish Sexton, Avery Mitchell, Kondra Rattley  
Associate Superintendents

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### **SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

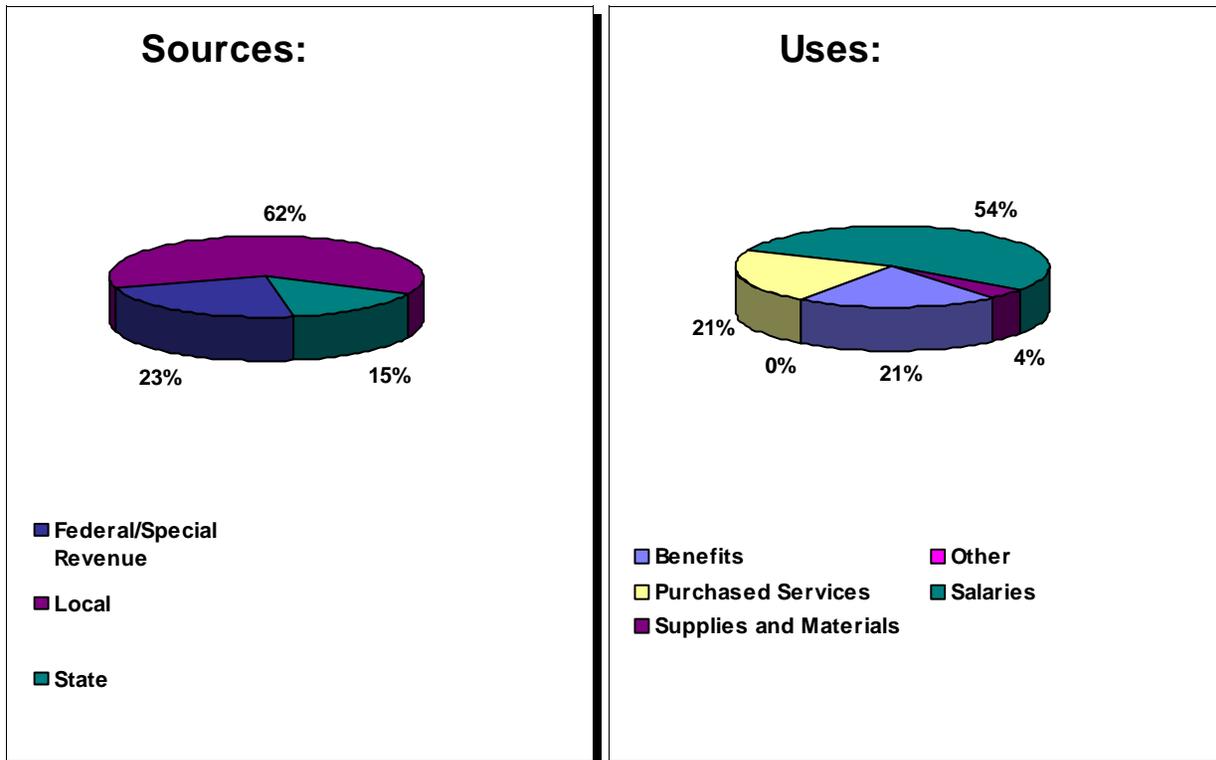
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 39,940
<b>Purchased Services</b>	
Federal adjustment - Title IV	15,000
Realignment of existing resources to strategic initiatives	(15,190)
Redirected funds from purchased services to supplies and materials	(15,490)
<b>Supplies and Materials</b>	
Realignment of existing resources to strategic initiatives	(14,000)
Redirected funds to supplies and materials from purchased services	15,490

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

# EQUITY SERVICES

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	1,069,908	1,053,566	885,096	931,962
Benefits	385,987	362,389	283,752	290,800
Purchased Services	364,210	379,890	343,727	15,479
Supplies and Materials	23,990	22,500	28,605	34,084
	<u>\$ 1,844,095</u>	<u>\$ 1,818,345</u>	<u>\$ 1,541,179</u>	<u>\$ 1,272,325</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## **LEARNING AND TEACHING PREK - 5**

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**Description:** The Learning (PreK-5 Learning and Teaching) and Language Acquisition (K-12 English Learner Services) Department supports our Bright Beginnings, NC PreK, and K-5 Curriculum for all K-5 & K-8 schools as well as English Learner Services at all schools. Our goal is to provide a high quality, evidence-based, and standards-aligned guaranteed viable curriculum (literacy) with professional development support to classroom teachers that will result in academic growth for all students. This team also ensures adherence to NC DPI (& CMS) policy and regulations, such as the Read to Achieve law.

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### **BUDGET ACCOUNTABILITY:**

Charlotte Nadja Trez  
Executive Director, Learning and Language Acquisition

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### **SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

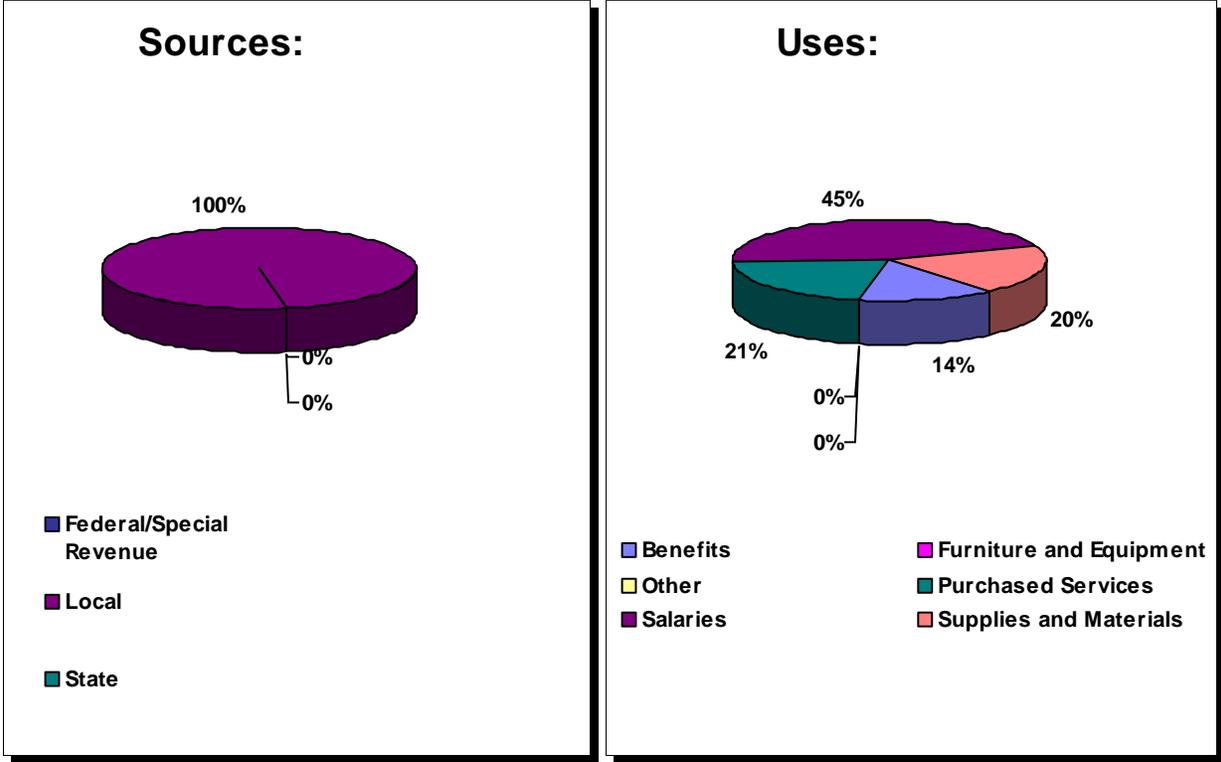
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 408
Realignment of existing resources to strategic initiatives	(361)
<b>Purchased Services</b>	
Realignment of existing resources to strategic initiatives	(16,331)
Central Office Reorganization - redirect funds to the Magnet department for one specialist position	(80,000)
<b>Supplies and Materials</b>	
Realignment of existing resources to strategic initiatives	(6,140)
Central Office Reorganization - redirect funds to the Magnet department for one specialist position	(17,039)

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 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	108,058	109,264	138,665	163,979
Benefits	34,411	33,158	46,923	51,085
Purchased Services	50,908	147,239	22,872	136,661
Supplies and Materials	47,550	70,729	127,148	67,996
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 240,927</u>	<u>\$ 360,390</u>	<u>\$ 335,609</u>	<u>\$ 419,721</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## ELEMENTARY CURRICULUM

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**Description:** The Elementary Curriculum department supports K-5 curriculum in the areas of mathematics, science, and social studies at all schools. Our goal is to provide high quality, evidence-based, and standards-aligned guaranteed viable curriculum and curricular resources paired with professional development support for classroom teachers that will result in academic growth for all students.

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### BUDGET ACCOUNTABILITY:

Pa Thao  
Director, Elementary Education

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### SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET

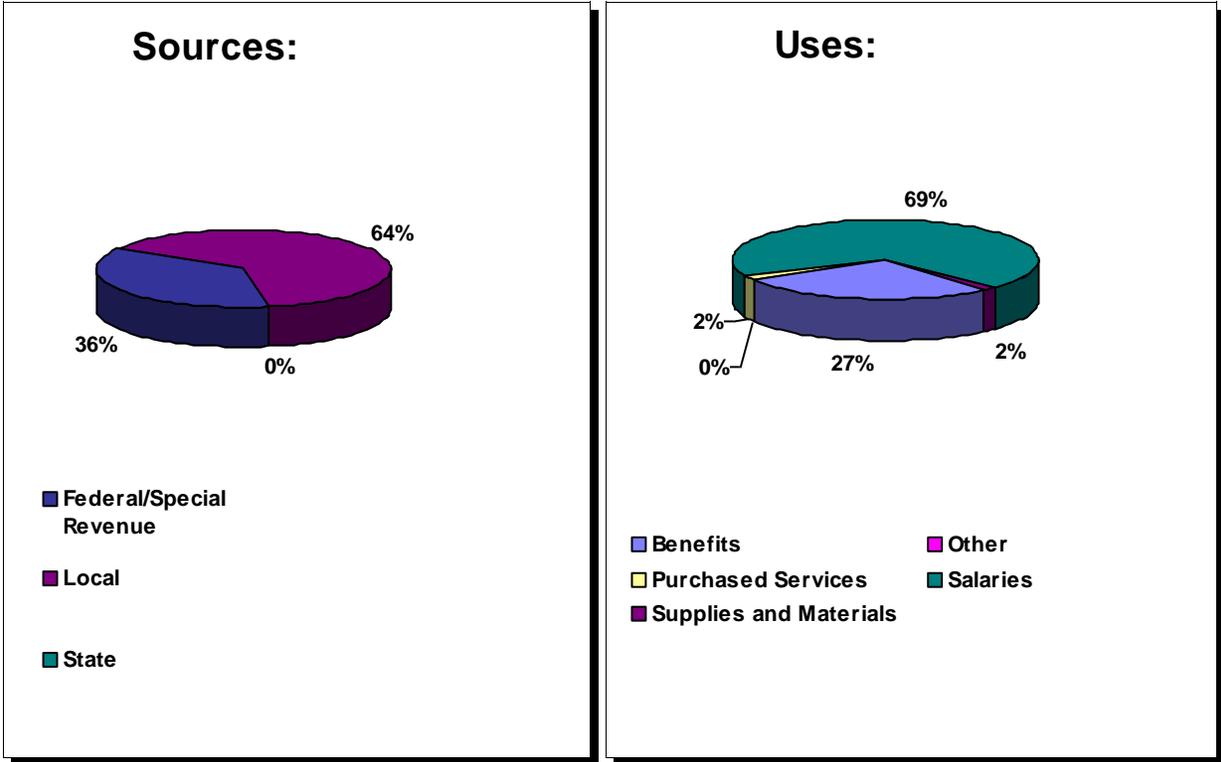
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 20,920
Federal adjustment - Title II	1,735
Realignment of existing resources to strategic initiatives	(308)
<b>Purchased Services</b>	
Realignment of existing resources to strategic initiatives	(1,916)
<b>Supplies and Materials</b>	
Realignment of existing resources to strategic initiatives	(1,580)

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

# ELEMENTARY CURRICULUM

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	805,181	800,993	1,269,894	610,394
Benefits	320,472	302,313	489,019	211,488
Purchased Services	22,577	24,493	701,036	5,468
Supplies and Materials	20,976	22,556	12,288	2,518
Other	-	-	-	-
	<u>\$ 1,169,206</u>	<u>\$ 1,150,355</u>	<u>\$ 2,472,236</u>	<u>\$ 829,868</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## K-12 LITERACY

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**Description:** The K-12 Literacy department supports K-12 curriculum in the area of literacy at all schools. Our goal is to provide a high quality, evidence-based, and standards-aligned guaranteed viable ELA curriculum with professional development support for classroom teachers that will result in academic growth for all students. This team also ensures adherence to NCDPI and CMS policy and regulations, such as the Read to Achieve law. This department also includes the Extended Day/Summer School programs which supports CMS Expanded Learning opportunities. Funding is allocated proportionally to all schools to use in order to support student learning through tutoring and skill development before, during, or after school, as well as through summer learning experiences.

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**BUDGET ACCOUNTABILITY:**

Pa Thao  
 Director, Elementary Education

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

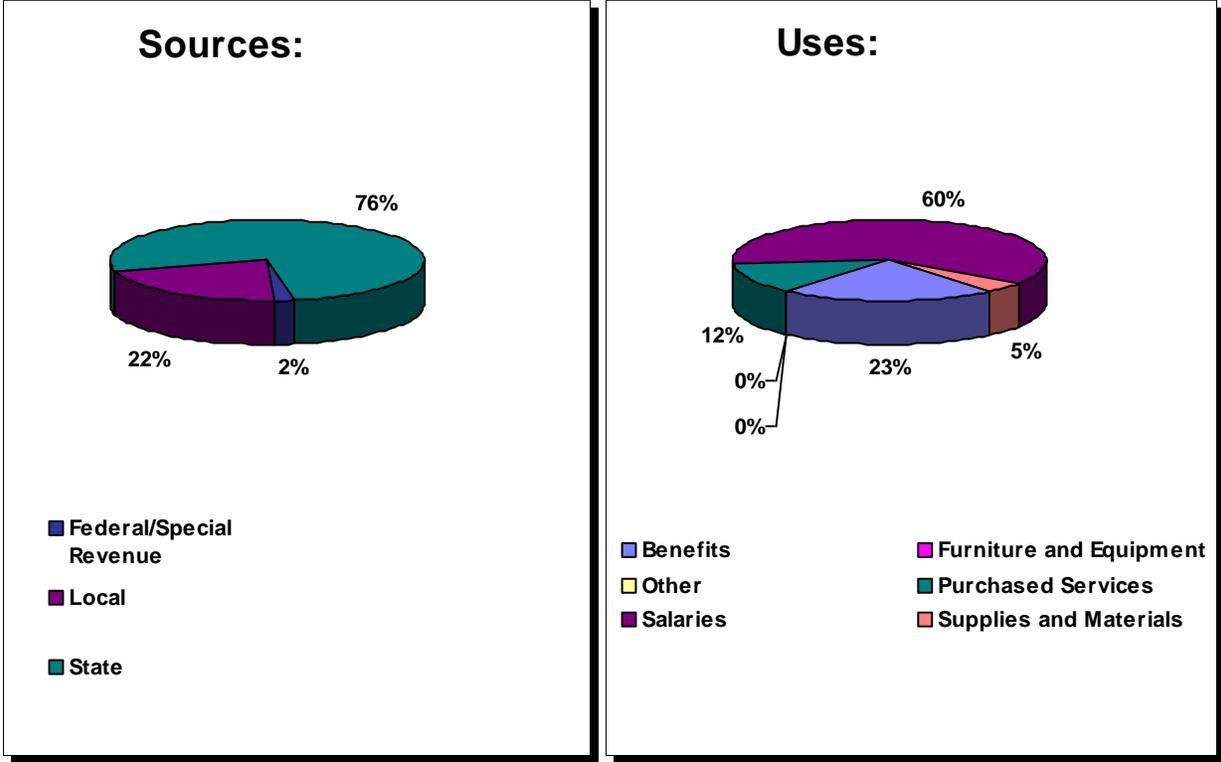
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 40,970
Federal adjustment - CRRSA - ESSER II	63,707
Central Office Reorganization - one executive director position to the Academics department	(136,785)
Realignment of existing resources to strategic initiatives	(140,463)
<b>Purchased Services</b>	
Realignment of existing resources to strategic initiatives	(45,314)
<b>Supplies and Materials</b>	
State allotment adjustment - At-Risk	(759,633)
Realignment of existing resources to strategic initiatives	(106,154)

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

# K-12 LITERACY

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	1,881,326	2,073,191	4,002,483	3,421,590
Benefits	699,071	678,146	1,349,418	1,109,306
Purchased Services	370,505	415,819	39,536	537,809
Supplies and Materials	140,295	1,006,082	665,463	4,265,022
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 3,091,197</u>	<u>\$ 4,173,238</u>	<u>\$ 6,056,901</u>	<u>\$ 9,333,727</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



**NORTH CAROLINA PRE-K PROGRAM**

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**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. The NC Pre-K program is 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 need are placed first. Children who are eligible and become a part of this program enter kindergarten with the necessary skills to be successful. 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.

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**BUDGET ACCOUNTABILITY:**

Christopher Law  
 Director, Pre-K Programs

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

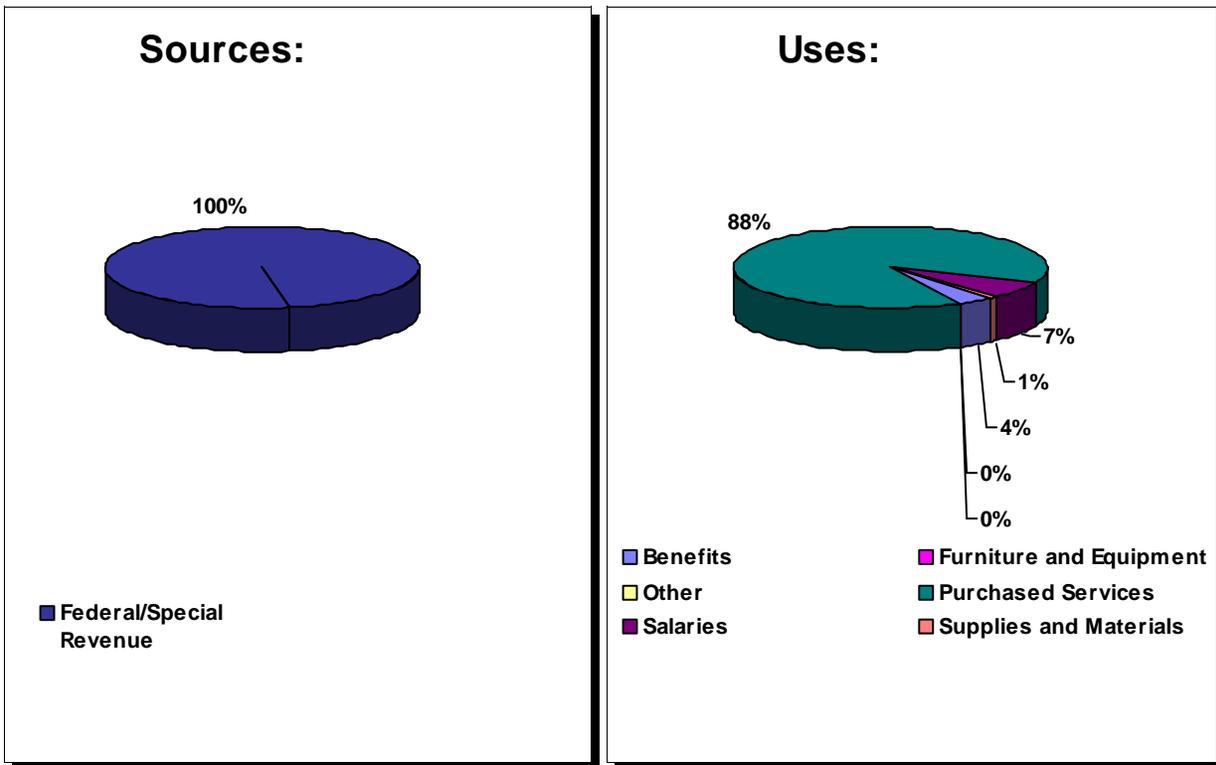
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 20,059
Redirected from purchased services and supplies and materials for extended employment	19,431
<b>Purchased Services</b>	
Federal Adjustment - NC Pre-K	634,186
Redirected from purchased services to salaries and benefits	(1,431)
<b>Supplies and Materials</b>	
Redirected from supplies and materials to salaries and benefits	(18,000)

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 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	1,139,657	1,135,442	1,494,867	1,013,322
Benefits	600,268	564,993	561,134	370,289
Purchased Services	14,389,461	13,756,706	12,702,693	11,696,025
Supplies and Materials	140,141	158,141	722,825	247,294
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 16,269,527</u>	<u>\$ 15,615,282</u>	<u>\$ 15,481,518</u>	<u>\$ 13,326,930</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## **BRIGHT BEGINNINGS PRE-K PROGRAM**

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**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 need 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.

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### **BUDGET ACCOUNTABILITY:**

Christopher Law  
Director, Pre-K Programs

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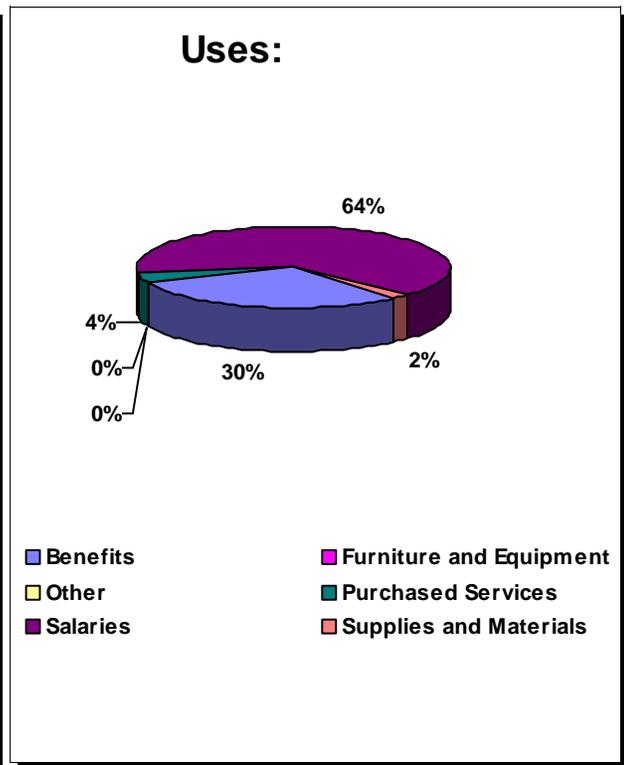
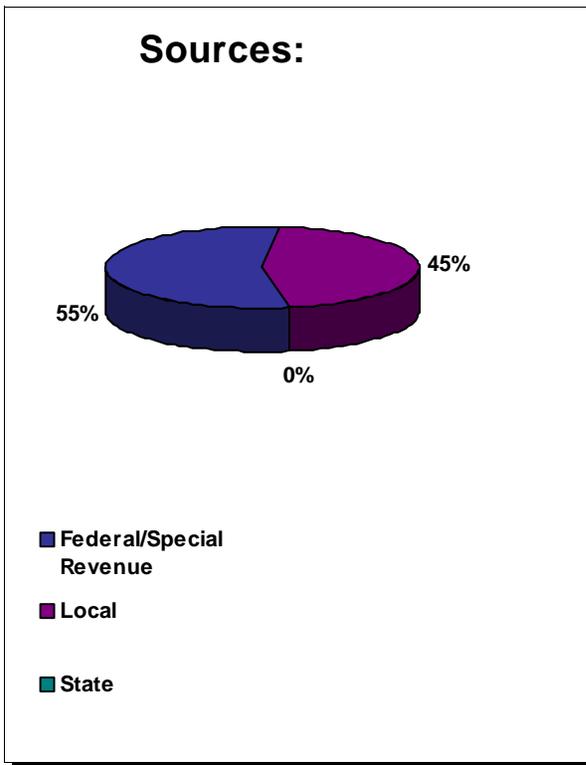
### **SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 830,496
Realignment of existing resources to strategic initiatives	(3,498)
<b>Purchased Services</b>	
Realignment of existing resources to strategic initiatives	(4,134)
<b>Supplies and Materials</b>	
Realignment of existing resources to strategic initiatives	(23,030)

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

# BRIGHT BEGINNINGS PRE-K PROGRAM

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	18,932,234	18,607,196	16,057,690	15,748,973
Benefits	8,768,034	8,266,074	6,804,442	6,348,392
Purchased Services	1,272,174	1,276,308	1,433,872	2,024,285
Supplies and Materials	541,113	564,143	630,793	796,518
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 29,513,555</u>	<u>\$ 28,713,721</u>	<u>\$ 24,926,796</u>	<u>\$ 24,918,168</u>



## LEARNING AND TEACHING 6 - 12

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**Description:** Learning and Teaching 6-12 supports middle school and high school academics and professional development. Our goal is to provide a high quality, evidence-based, and standards-aligned guaranteed viable curriculum paired with professional development support for classroom teachers that will result in academic growth for all students.

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**BUDGET ACCOUNTABILITY:**

Beth Thompson  
Executive Director, Learning and Teaching

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

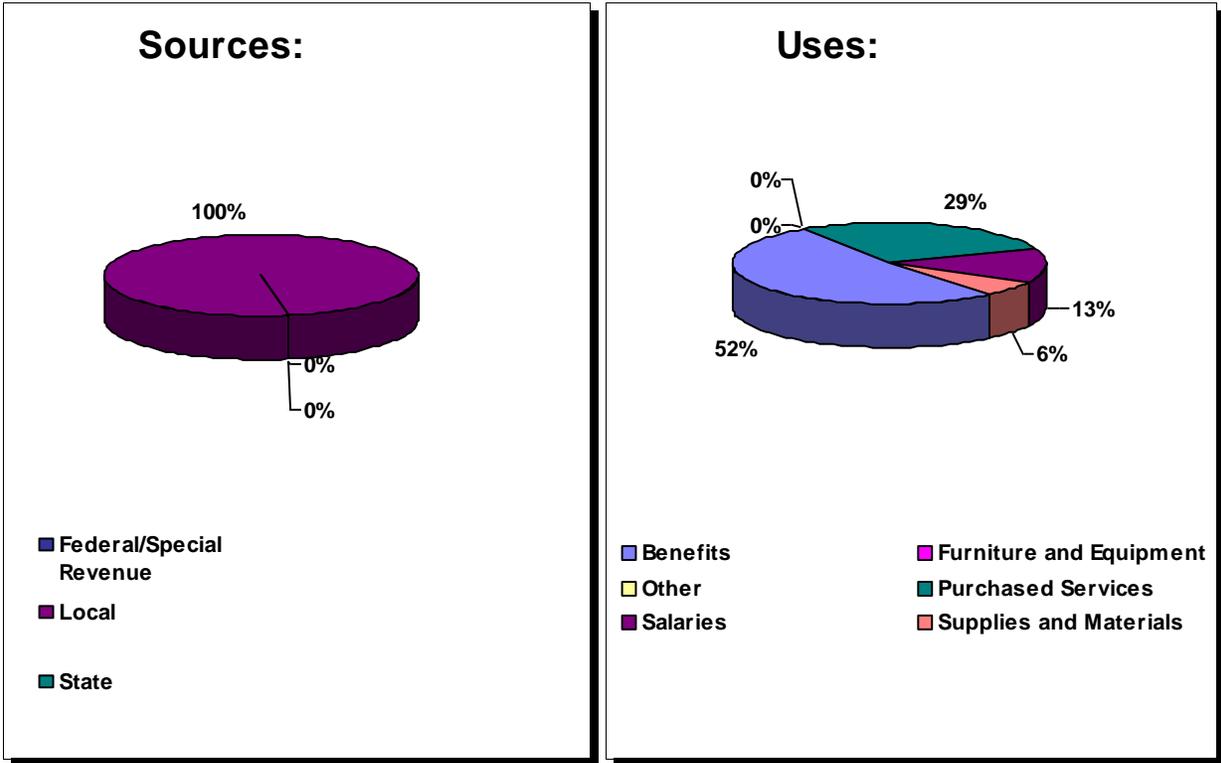
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 25,011
Central Office Reorganization - one executive director position to the Academics department	(121,318)
Central Office Reorganization - four specialist positions to the secondary curriculum department	(361,378)
<b>Purchased Services</b>	
Realignment of existing resources to strategic initiatives	(9,043)
<b>Supplies and Materials</b>	
Realignment of existing resources to strategic initiatives	(42,877)

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 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	56,022	526,972	201,438	412,449
Benefits	218,107	204,842	71,419	145,136
Purchased Services	120,133	129,176	866,363	390,504
Supplies and Materials	26,562	69,439	9,330	1,016,654
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 420,824</u>	<u>\$ 930,429</u>	<u>\$ 1,148,550</u>	<u>\$ 1,964,743</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## SECONDARY CURRICULUM

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**Description:** The Secondary Curriculum Team is made up of 1 director, 1 administrative assistant, and 12 specialists that serve 6-12 grade students and their teachers and leaders in the following areas: Math, English Language Arts, World Languages, Global Studies, Science, Social Studies, JROTC, and Driver's Ed. This team is responsible for the support and leadership of core actions, content knowledge and standards, and professional learning for over 75 schools within the district.

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### BUDGET ACCOUNTABILITY:

Jennifer Clark  
Director, Secondary Curriculum

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### SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET

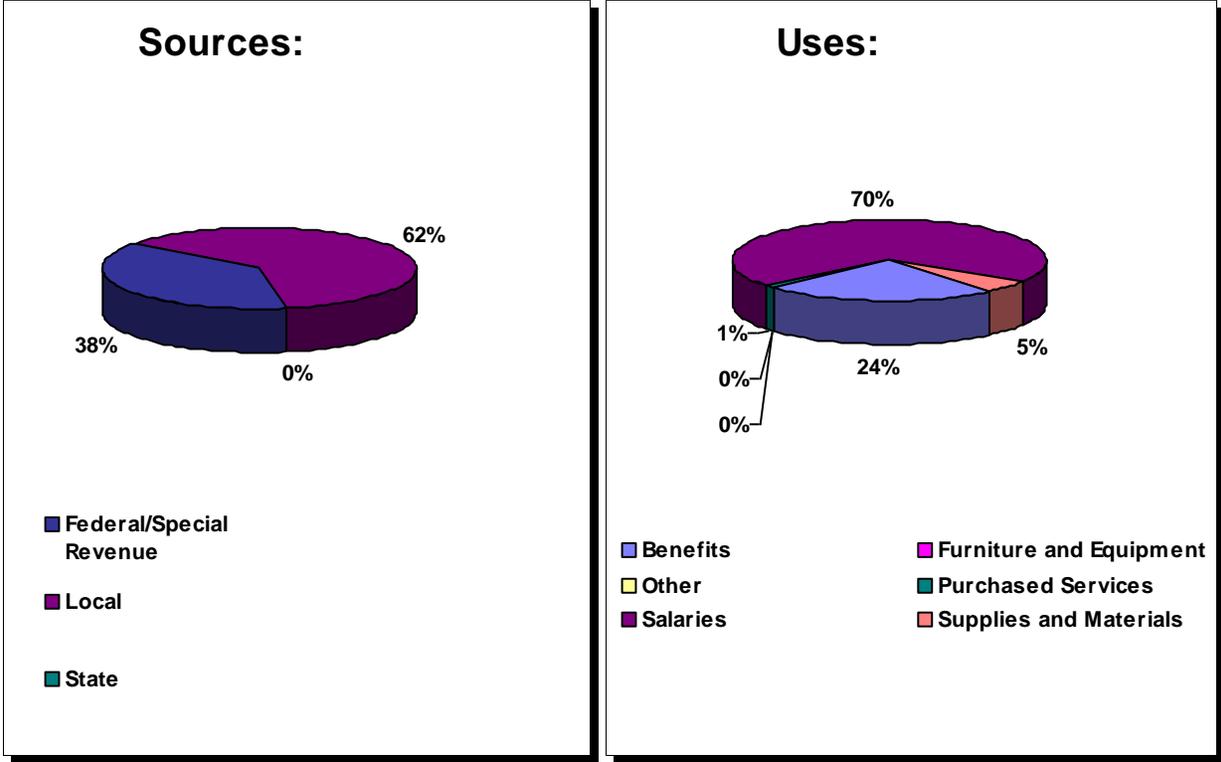
<u>Description</u>	<u>Amount</u>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 60,440
Central Office Reorganization - four specialist positions from the 6-12 Learning and teaching department	361,378
Federal adjustment - Improving Teacher Quality	284,396
Federal adjustment - CRRSA - ESSER II	495,215
Realignment of existing resources to strategic initiatives	(16,017)
<b>Purchased Services</b>	
Realignment of existing resources to strategic initiatives	(4,441)
<b>Supplies and Materials</b>	
Realignment of existing resources to strategic initiatives	(16,256)

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

# SECONDARY CURRICULUM

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	2,808,442	2,064,893	1,751,880	764,181
Benefits	979,467	777,573	610,344	263,311
Purchased Services	46,364	50,805	41,659	(2,451)
Supplies and Materials	215,965	232,221	142,341	60,138
Furniture and Equipment	-	-	-	(12,854)
Other	-	-	-	-
	<u>\$ 4,050,238</u>	<u>\$ 3,125,492</u>	<u>\$ 2,546,225</u>	<u>\$ 1,072,325</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



**ADVANCED STUDIES**

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**Description:** The Advanced Studies department serves CMS students K-12. The Advanced Studies department supports programs such as the Elementary Talent Development Catalyst Program, the Learning Immersion and Talent Development Magnet Programs, Horizons Program, Advancement Via Individual Determination (AVID), Middle School/High School Honors courses, High School Advanced Placement Programs, Cambridge Programs, Dual Enrollment Programs, and secondary Virtual Learning opportunities. 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 CMS students.

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**BUDGET ACCOUNTABILITY:**

Nakia Gamble  
 Executive Director, Learning and Teaching

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

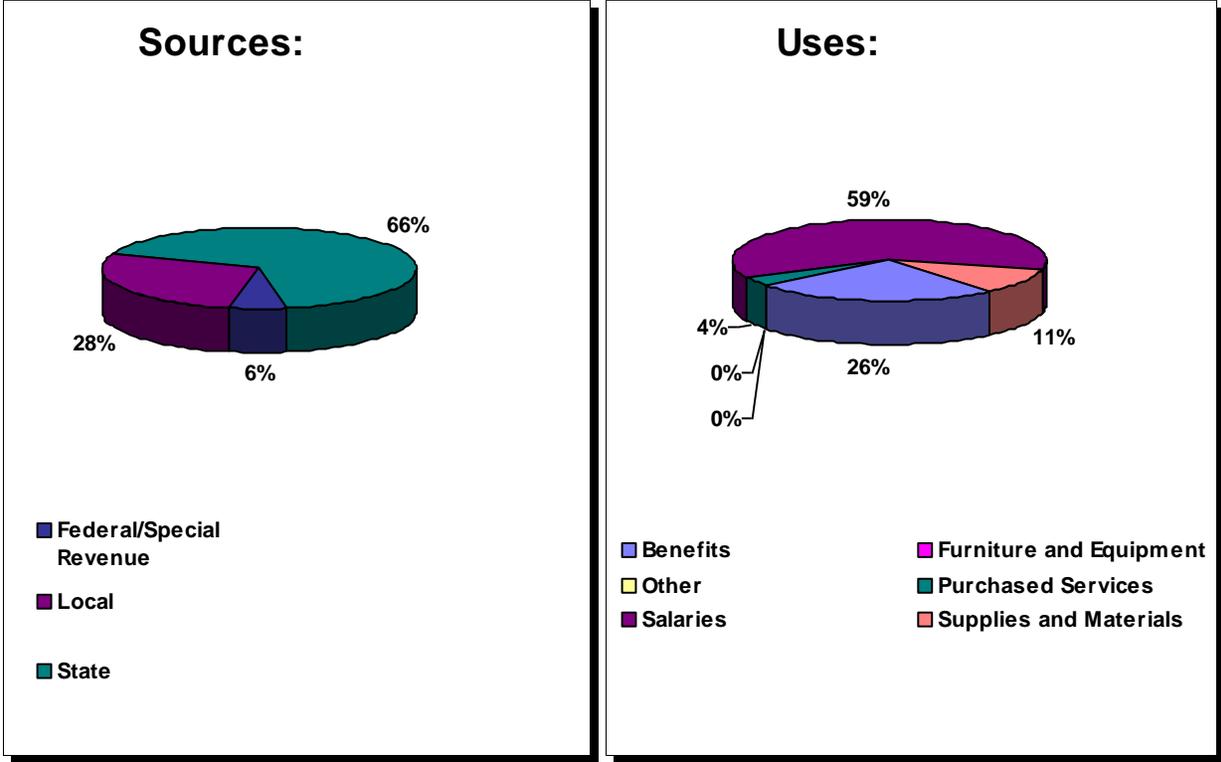
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 150,948
Realignment of existing resources to strategic initiatives	(62,962)
<b>Purchased Services</b>	
Redirected funds to purchased services from supplies and materials	3,000
Realignment of existing resources to strategic initiatives	(6,016)
<b>Supplies and Materials</b>	
Federal adjustment - Title IV	97,386
Federal adjustment - American Rescue Plan	(100,000)
Redirected funds from supplies and materials to purchased services	(3,000)
Realignment of existing resources to strategic initiatives	(21,948)

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

**ADVANCED STUDIES**

<b>Expenditures</b>	<b>FY 2022-23 Proposed Budget</b>	<b>FY 2021-22 Adopted Budget</b>	<b>FY 2020-21 Actual Expenditures</b>	<b>FY 2019-20 Actual Expenditures</b>
Salaries	7,135,073	7,199,883	9,832,785	7,009,165
Benefits	3,049,274	2,896,478	2,795,069	2,547,583
Purchased Services	440,174	443,190	485,005	452,939
Supplies and Materials	1,254,657	1,282,219	1,848,207	1,494,003
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<b>\$ 11,879,178</b>	<b>\$ 11,821,770</b>	<b>\$ 14,961,066</b>	<b>\$ 11,503,690</b>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## VIRTUAL LEARNING AND MEDIA SERVICES

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**Description:** The Virtual Learning Media Services department supports the work and learning across the district, K-12. It builds the capacity of Media Coordinators and other Media Staff through effective PD that aligns with the district instructional goals, so that Media Staff are able not only to develop the literacy, informational literacy, research and technology skills that are embodied in our program, but also support the acquisition of content standards. The department also works to foster equitable learning conditions and resources across district libraries through the support of schools with designing and upholding Collection Development/Management Plans, and working to ensure that diverse, relevant, engaging texts, physical and digital, 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 program. The department collaborates with other Academics departments in the provisioning of digital texts to support learning across the district.

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**BUDGET ACCOUNTABILITY:**

Kimberly Ray  
 Director, Virtual Learning And Media Services

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

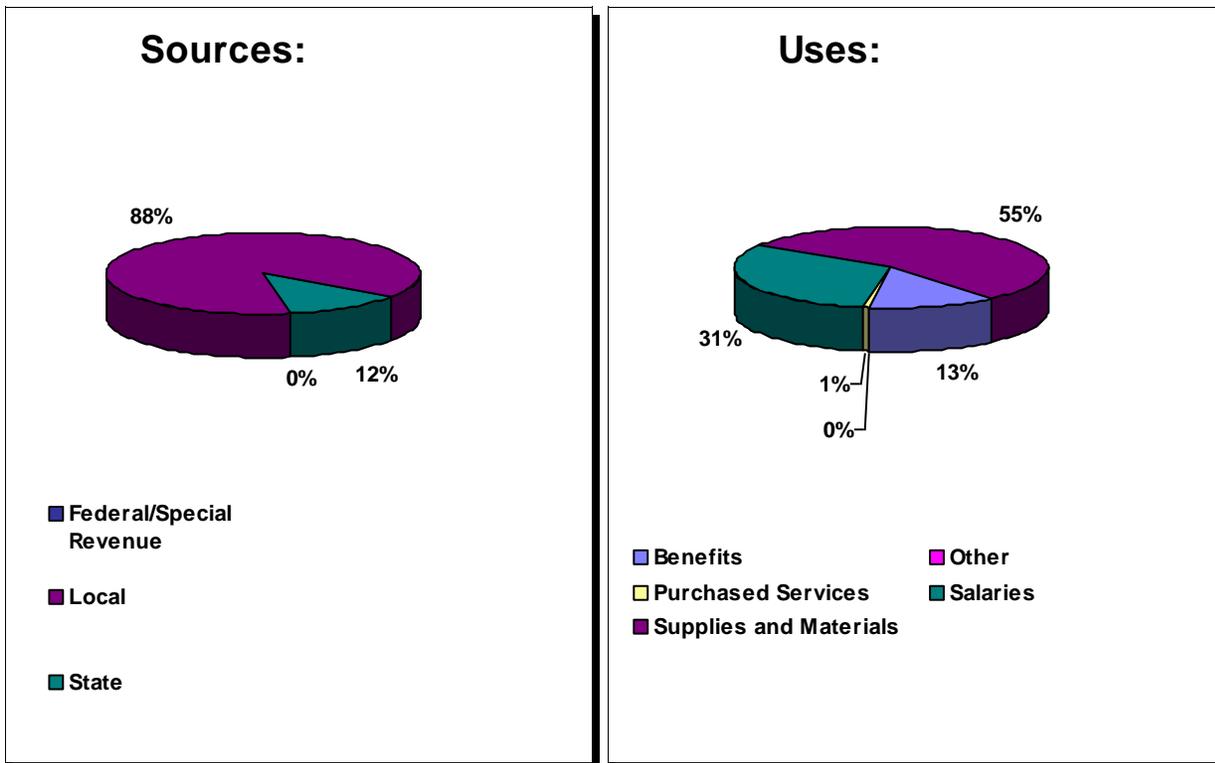
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 12,725
Realignment of existing resources to strategic initiatives	(28,808)
<b>Purchased Services</b>	
Federal adjustment - Improving Teacher Quality	
Realignment of existing resources to strategic initiatives	(490)
<b>Supplies and Materials</b>	
State Hold Harmless adjustment - classroom Supplies	(55,965)
Federal adjustment - American Rescue Plan	(2,000,000)
Realignment of existing resources to strategic initiatives	(60,808)

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 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	349,297	367,599	1,051,571	462,592
Benefits	149,137	146,918	336,416	162,473
Purchased Services	6,510	7,000	110,229	36,813
Supplies and Materials	614,571	2,731,344	5,476,369	417,805
Other	-	-	-	-
	<u>\$ 1,119,515</u>	<u>\$ 3,252,861</u>	<u>\$ 6,974,585</u>	<u>\$ 1,079,683</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## **DRIVERS EDUCATION**

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

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### **BUDGET ACCOUNTABILITY:**

Connie Sessoms  
Driver Education Specialist

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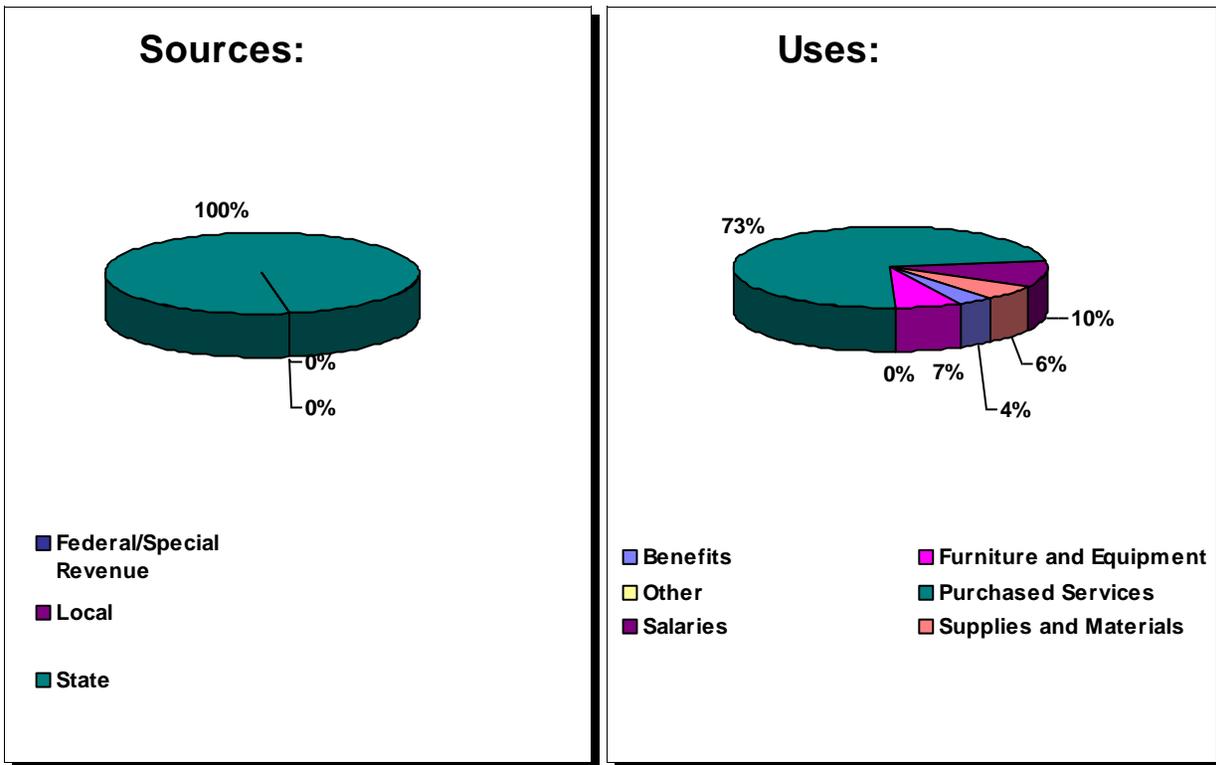
### **SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ (1,652)

# DRIVERS EDUCATION

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	313,707	320,999	100,546	202,954
Benefits	108,362	102,722	35,630	60,613
Purchased Services	2,238,363	2,238,363	2,479,338	2,272,043
Supplies and Materials	179,455	179,455	104,813	177,686
Furniture and Equipment	211,661	211,661	359,897	447,531
Other	-	-	-	-
	<u>\$ 3,051,548</u>	<u>\$ 3,053,200</u>	<u>\$ 3,080,225</u>	<u>\$ 3,160,827</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## FINE ARTS

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**Description:** The Fine Arts mission is to provide a comprehensive K-12 arts education program for each of the arts disciplines (dance, digital media arts, music, theatre arts, and visual arts) through arts instruction, arts exposure, and arts integration.

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### BUDGET ACCOUNTABILITY:

Beth Thompson  
Assistant Superintendent, Fine Arts Education

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### SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET

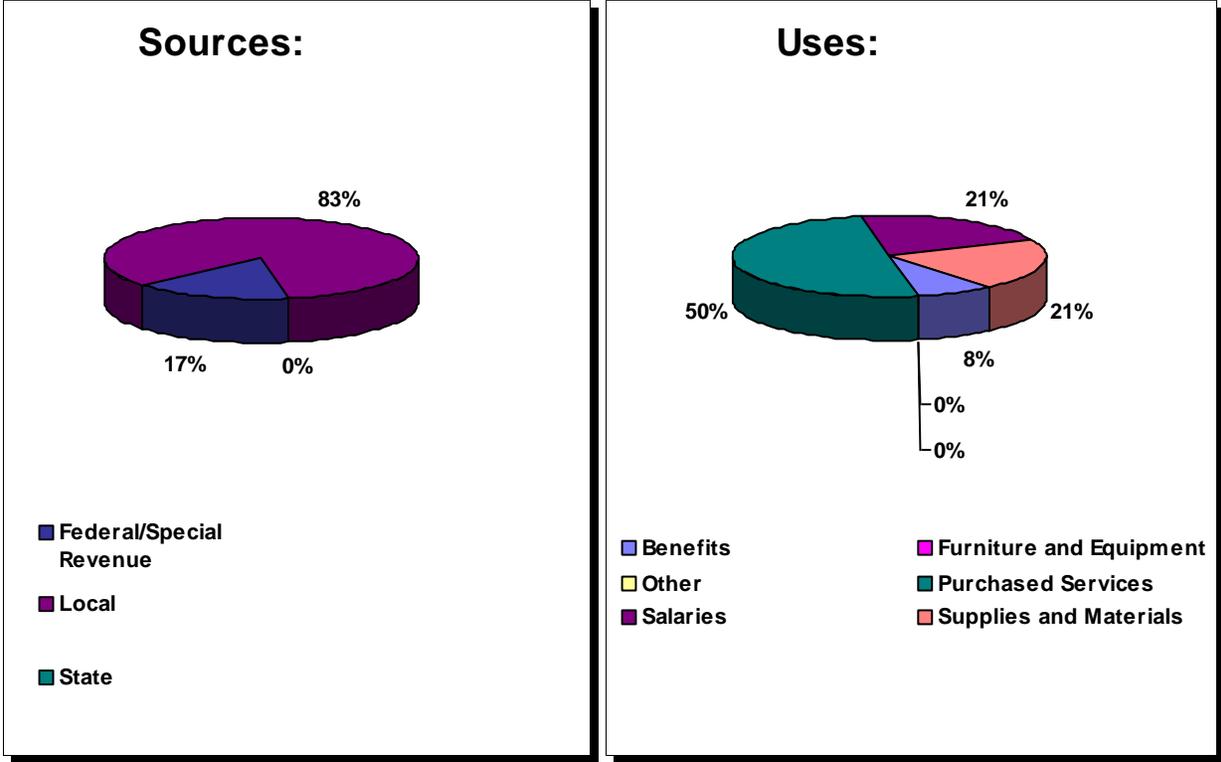
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 7,887
Realignment of existing resources to strategic initiatives	(1,064)
<b>Purchased Services</b>	
Federal adjustment - Title IV	250,000
Realignment of existing resources to strategic initiatives	(8,942)
<b>Supplies and Materials</b>	
Federal adjustment - Title IV	(228,225)
Realignment of existing resources to strategic initiatives	(23,886)

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

**FINE ARTS**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	313,042	312,629	460,186	486,474
Benefits	121,420	115,010	156,294	155,427
Purchased Services	762,750	521,692	365,654	285,246
Supplies and Materials	317,347	569,458	1,143,846	432,733
Furniture and Equipment	-	-	30,469	-
Other	-	-	-	-
	<u>\$ 1,514,559</u>	<u>\$ 1,518,789</u>	<u>\$ 2,156,449</u>	<u>\$ 1,359,880</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## LEARNING COMMUNITIES

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**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.
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### BUDGET ACCOUNTABILITY:

Learning Community Superintendents

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### SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET

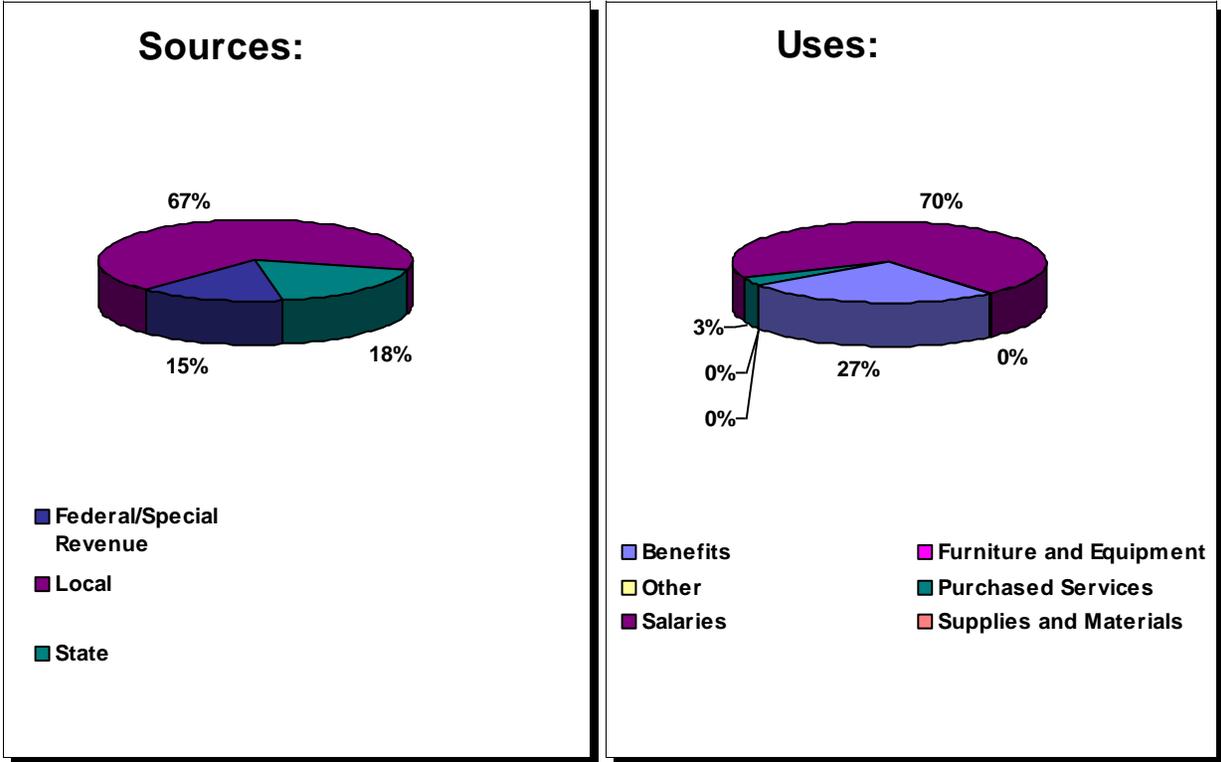
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 125,997
Realignment of existing resources to strategic initiatives	(289,254)
<b>Purchased Services</b>	
Realignment of existing resources to strategic initiatives	(69,220)
<b>Supplies and Materials</b>	
Realignment of existing resources to strategic initiatives	(119,456)

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

# LEARNING COMMUNITIES

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	3,712,987	3,875,769	3,411,328	3,445,366
Benefits	1,422,886	1,422,361	1,217,040	1,148,295
Purchased Services	168,435	237,655	101,111	249,760
Supplies and Materials	7,846	127,302	174,584	97,096
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 5,312,154</u>	<u>\$ 5,663,087</u>	<u>\$ 4,904,063</u>	<u>\$ 4,940,517</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



**FEDERAL PROGRAMS**

**Description:** The Federal Programs Department provides extensive support to district leadership and schools on coordination of federal funds to support student academic achievement, school turn-around efforts and teacher and leadership development. Department staff support program implementation, budget and compliance with all applicable laws and regulations.

**BUDGET ACCOUNTABILITY:**

Katie Sunseri  
Executive Director, Federal Programs

**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

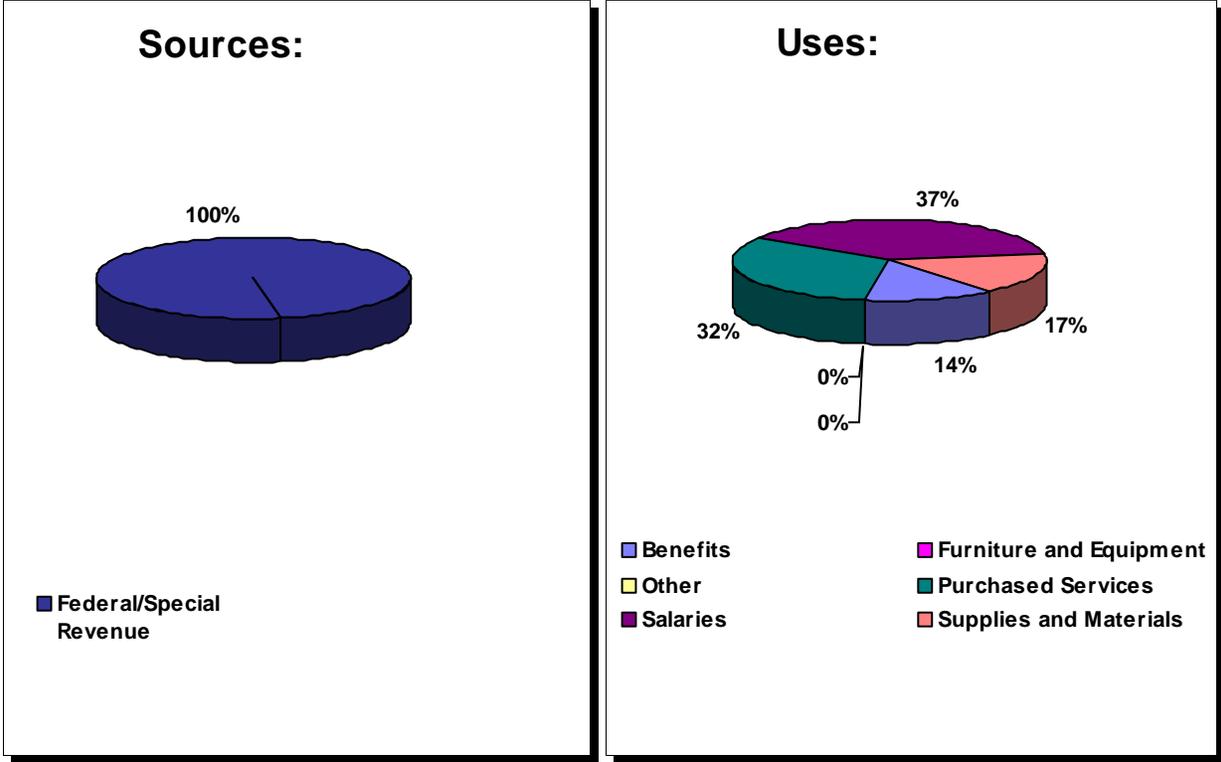
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 1,991,085
Federal adjustment - Title I	(35,699)
Federal adjustment - Improving Teacher Quality	(676,440)
Federal adjustment - School Improvement	(910,198)
Federal adjustment - School Improvement Grant 1003	(273,867)
Federal adjustment - CARES Act 2020	(912,345)
Federal adjustment - CRRSA - ESSER II	15,734,290
Federal adjustment - CRRSA - ESSER II - School Nutrition	(747,853)
Federal adjustment - CRRSA - ESSER II - Learning Loss Fund	(66,848)
Federal adjustment - American Rescue Plan	(29,778,687)
Federal adjustment - ESSER III - Teacher Bonus	(8,019,342)
<b>Purchased Services</b>	
Federal adjustment - Title I	(963,749)
Federal adjustment - Improving Teacher Quality	(889,075)
Federal adjustment - School Improvement	(2,847,974)
Federal adjustment - Title IV	(756,686)
Federal adjustment - School Improvement Grant 1003	(63,823)
Federal adjustment - CARES Act 2020	(3,282,373)
Federal adjustment - GEER - Student Health Support	(121,919)
Federal adjustment - CRRSA - ESSER II	12,422,499
Federal adjustment - CRRSA - ESSER II - Contracted Instructional Support	(237,149)
Federal adjustment - CRRSA - ESSER II - Learning Loss Fund	3,760
Federal adjustment - CRRSA - ESSER II - Summer Career Accelerator Program	4,280
Federal adjustment - CRRSA - ESSER II - Competency-based Assessment	27,051
Federal adjustment - American Rescue Plan	4,267,674
Federal adjustment - ARP - ESSER III - Homeless	(50,000)
Federal adjustment - ARP - ESSER III – Cyberbullying & Suicide Prevention	1,505,400
Federal adjustment - ARP - ESSER III - Gaggle Grants	470,437
<b>Supplies and Materials</b>	
Federal adjustment - Title I	(167,707)
Federal adjustment - School Improvement	(378,791)
Federal adjustment - School Improvement Grant 1003	(214,695)
Federal adjustment - CARES Act 2020	(486,675)
Federal adjustment - CRRSA - ESSER II	29,495,621
Federal adjustment - CRRSA - ESSER II - Learning Loss Fund	179,604
Federal adjustment - CRRSA - ESSER II - Summer Career Accelerator Program	169,870
Federal adjustment - CRRSA - ESSER II - Competency-based Assessment	(27,051)
Federal adjustment - American Rescue Plan	13,473,121

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

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**FEDERAL PROGRAMS**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	112,307,201	140,443,352	16,894,978	16,376,032
Benefits	40,367,725	34,835,313	6,099,144	5,747,345
Purchased Services	94,916,199	85,427,846	3,604,672	4,830,054
Supplies and Materials	49,862,298	7,819,001	4,435,150	4,378,401
Furniture and Equipment	-	-	18,242	33,076
Other	-	-	-	-
	<u>\$ 297,453,423</u>	<u>\$ 268,525,512</u>	<u>\$ 31,052,186</u>	<u>\$ 31,364,908</u>

Note: Due to departmental realignments, the 2021-22 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. Federal, state and local funds provide for the development of special education programs and services in accordance with the Individuals with Disabilities Education Act (IDEA) to locate, identify and evaluate all children with disabilities to ensure each child with a disability receives a free appropriate public education to meet their unique needs and prepare them for further education, employment and independent living. Funds are also utilized to provide communication to schools and the community regarding eligibility for services, the continuum of services and dispute resolution rights. Exceptional Children services also address operational issues, and provide professional development opportunities to teachers/administrators.

**BUDGET ACCOUNTABILITY:**

Ann Stalnaker  
 Assistant Superintendent for Exceptional Children

**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

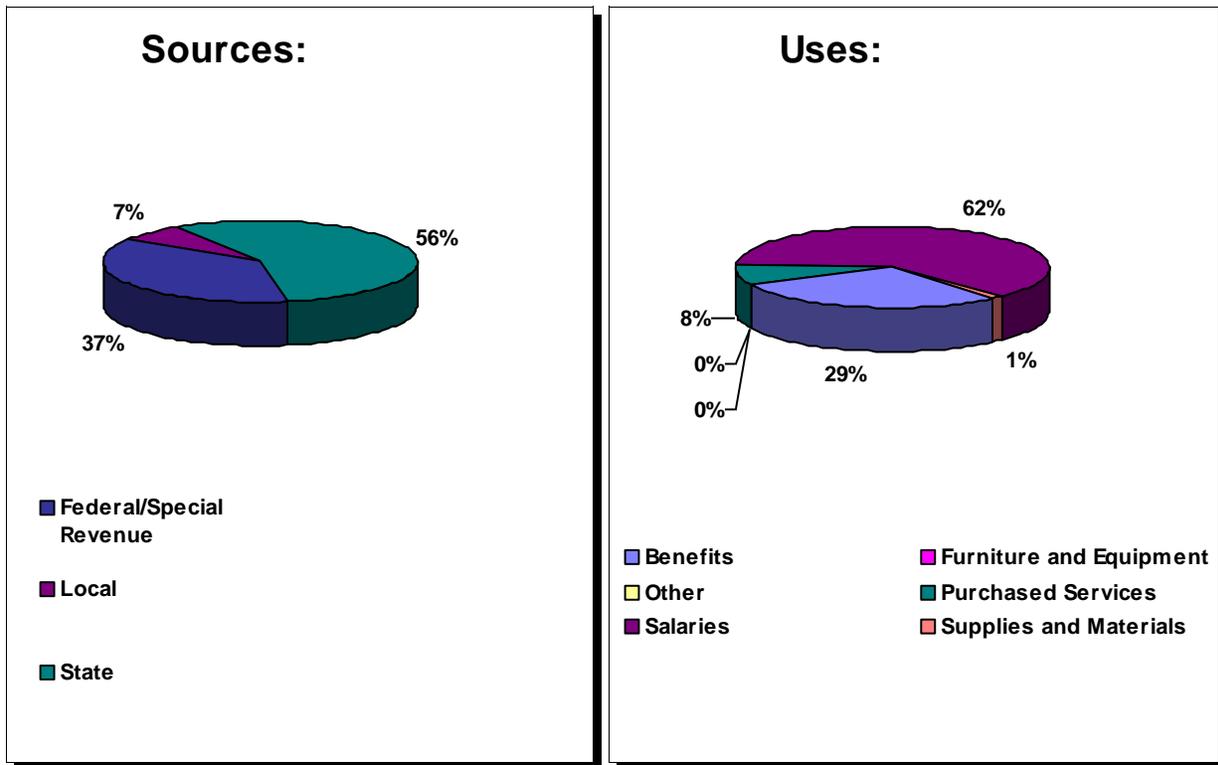
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	1,845,171
State allotment adjustment - State Hold Harmless adjustment	(9,280)
State allotment adjustment - Children with Special Needs	3,557
Sate allotment adjustment - CRF - Exceptional Children	(363,086)
Federal adjustment- IDEA VI -B Handicapped	(267,411)
Federal adjustment - Title I Targeted School Improvement	(92,646)
Federal adjustment - Title IV	109,760
Federal adjustment - IDEA Preschool Targeted Assistance	(13,267)
Cares Act - ESSERF-Exceptional Children Grants	(531,420)
Federal adjustment - American Rescue Plan	(15,684)
Redirected funds to salaries and benefits from supplies and materials	2,160
Realignment of existing resources to strategic initiatives	(59,749)
<b>Purchased Services</b>	
Federal adjustment - IDEA Preschool	195,463
Federal adjustment - IDEA VI-B Handicapped	(1,598,120)
Federal adjustment - IDEA VI-B – Children with Special Needs	(89,962)
Federal adjustment - IDEA VI-B Special Needs Targeted Assistance	7,110
Federal adjustment - Project Aware/Activate	(158)
Federal adjustment - State Improvement Grant	(3,012)
Federal adjustment - ESSER III - ARP IDEA Grant	3,804,402
Federal adjustment - ESSER III - ARP IDEA Preschool	10,124
Federal adjustment - Medicaid Admin Claiming	(580,948)
Federal adjustment - Medicaid Reimbursement	(258,177)
Cares Act - ESSERF-Exceptional Children Grants	(24,332)
Redirected funds to purchased services from supplies and materials	500
Realignment of existing resources to strategic initiatives	(329,867)
<b>Supplies and Materials</b>	
Federal adjustment - IDEA Early Intervening Services	(171,103)
Federal adjustment - Project Aware/Activate	(4,623)
Federal adjustment - Project Aware/Activate	(2,179)
Cares Act - ESSERF-Exceptional Children Grants	302,341
Redirected funds from supplies and materials to salaries and benefits and purchased services	(2,660)
Realignment of existing resources to strategic initiatives	(372,000)

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

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**EXCEPTIONAL CHILDREN SERVICES**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	103,019,995	104,746,042	89,464,057	88,177,098
Benefits	48,573,797	46,239,645	35,781,496	34,002,879
Purchased Services	13,841,326	12,708,145	7,276,166	9,951,347
Supplies and Materials	2,196,405	2,442,006	1,887,175	1,425,655
Furniture and Equipment	-	-	58,019	56,820
Other	-	-	-	-
	<u>\$ 167,631,523</u>	<u>\$ 166,135,838</u>	<u>\$ 134,466,912</u>	<u>\$ 133,613,799</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



**STUDENT SERVICES**

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**Description:** The Division of Student Services provides leadership in the design, planning and implementation of all strategies for the following departments: Exceptional Children, English Learner Services, Section 504/Hospital Homebound and the Office of Student Wellness and Academic Support (SWAS). There is ongoing effort to increase student access to school social workers, and psychologists, and counselors as well as to maintain services for special at-risk populations including youth in foster care and students with substance use needs. 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.

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**BUDGET ACCOUNTABILITY:**

Ann White  
 Assistant Superintendent, Exceptional Children

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

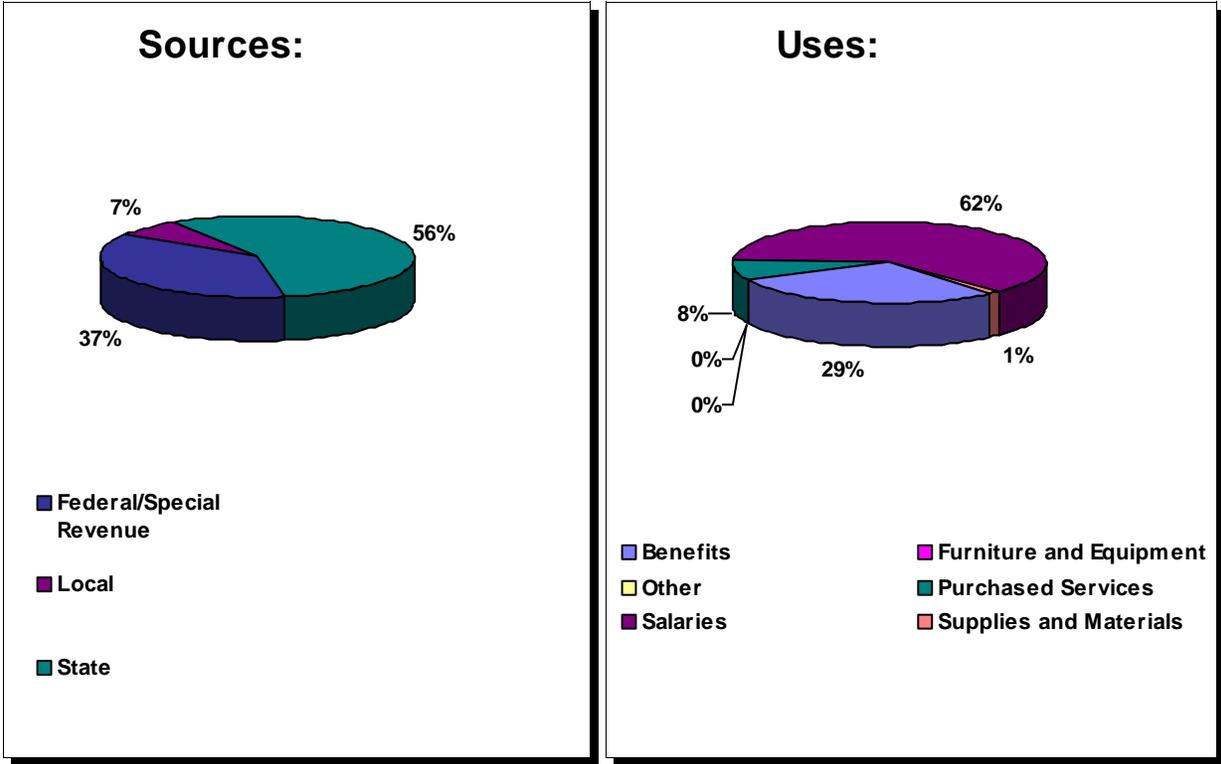
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 523,895
Federal adjustment - Title IV	32,832
Federal adjustment - Discipline Disparities - NIJ	(283,408)
Central Office Reorganization - one MTSS director and one crisis response manager	172,621
Federal adjustment - CRRSA - ESSER II	(2,267,090)
Federal adjustment - American Rescue Plan	(13,660)
<b>Purchased Services</b>	
Federal adjustment - McKinney-Vento Homeless	
Federal adjustment - Title IV	351,273
Federal adjustment - CRRSA - ESSER II	(2,843,059)
Federal adjustment - ARP - ESSER III - Homeless II	(156,000)
Federal adjustment - American Rescue Plan	377,533
Student Wellness and Academic Support - course planning tool	75,000
Realignment of existing resources to strategic initiatives	(87,480)
Redirected from purchased services to salaries and benefits and supplies and materials	(58,179)
<b>Supplies and Materials</b>	
Federal adjustment - Title IV	(942,307)
Federal adjustment - Discipline Disparities - NIJ	(137,682)
Federal adjustment - McKinney-Vento Homeless	(18,685)
Federal adjustment - American Rescue Plan	2,740,148
Federal adjustment - ARP - ESSER III - Homeless II	(17,571)
Federal adjustment - CARES Act 2020	(78,316)
Federal adjustment - MDRC Grant	(36,463)
Realignment of existing resources to strategic initiatives	(22,700)
Redirected to supplies and materials from purchased services	12,532

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

# STUDENT SERVICES

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	14,143,431	16,351,200	4,812,066	4,692,089
Benefits	5,762,859	5,389,900	1,557,643	1,648,887
Purchased Services	8,078,201	10,419,271	8,172,432	2,811,299
Supplies and Materials	3,900,413	2,406,080	519,857	719,704
Furniture and Equipment	60,000	60,000	-	-
	<u>\$ 31,944,904</u>	<u>\$ 34,626,451</u>	<u>\$ 15,061,999</u>	<u>\$ 9,871,979</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## ENGLISH LEARNER SERVICES

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**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.

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### BUDGET ACCOUNTABILITY:

Charlotte Nadja Trez  
 Executive Director, Learning and Language Acquisition

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### SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET

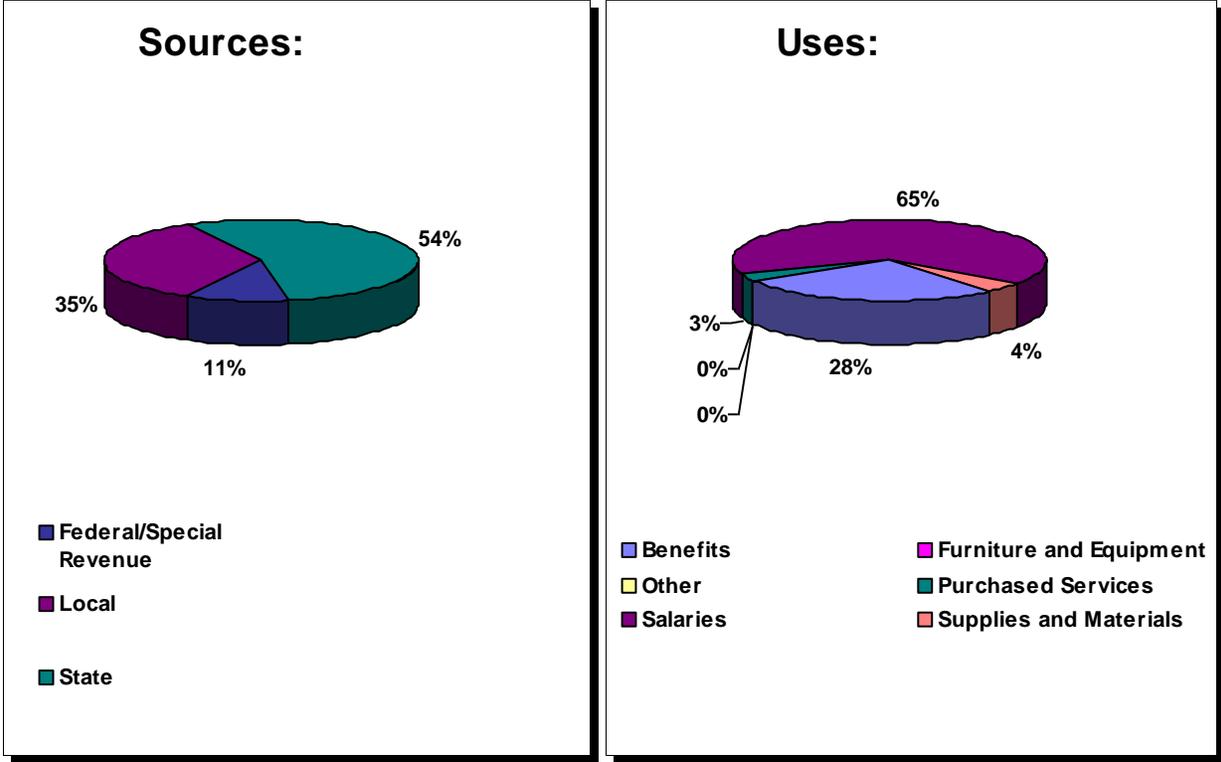
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 766,783
Federal adjustment - Title IV	222
Federal adjustment - Language Acquisition grant	(348,215)
Federal adjustment - American Rescue Plan	(4,069,693)
English Learner Support - 32 EL Teachers	2,704,959
Redirected to salaries and benefits from purchased services for three interpreter and two technician positions	298,332
<b>Purchased Services</b>	
Federal adjustment - Language Acquisition Significant Increase grant	(153,153)
Federal adjustment - American Rescue Plan	(606,000)
Redirected from purchased services to salaries and benefits for three interpreter and two technician positions	(298,332)
<b>Supplies and Materials</b>	
Federal adjustment - American Rescue Plan	(158,000)
Personalized Academic Command of English (PACE) Global Academy	1,060,000
Central office redirect to supplies and materials	16,000

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

**ENGLISH LEARNER SERVICES**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	27,785,867	28,768,513	33,294,687	20,459,219
Benefits	11,834,566	11,499,532	10,158,199	7,314,368
Purchased Services	1,238,783	2,296,268	2,432,723	982,069
Supplies and Materials	1,825,157	907,157	1,399,012	1,134,060
Furniture and Equipment	-	-	7,172	-
Other	-	-	-	-
	<u>\$ 42,684,373</u>	<u>\$ 43,471,470</u>	<u>\$ 47,291,794</u>	<u>\$ 29,889,716</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## **ATHLETICS, HEALTH AND PHYSICAL EDUCATION**

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**Description:** The Charlotte Mecklenburg Schools Department of Athletics has evolved over the years and continues to serve as a major ascendancy on student achievement, social well-being and physical health. There are currently 3 staff members who serve the athletic departments of 47 Middle Schools, 19 High School. There are three schools (Olympic Relief, Ardery Kell Relief and the new Waddell High School) are currently scheduled for construction, which will also affect various components of athletics. In addition to athletics, this department is responsible for district wide programming for the Health and Physical Education Department, Drivers Education Department, and the planning and execution of Graduation ceremonies for 32 High Schools. This includes Mid-Year Graduation, End of Year Graduation and Summer Graduation. Our department consists of a Director of Athletics, an Assistant Director of Athletics, a Physical Education Specialist, two Physical Education Resource Teachers, a Drivers Education Director, and a Part-Time Senior Administrative Secretary.

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### **BUDGET ACCOUNTABILITY:**

Erica Turner  
Director of Athletics

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### **SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

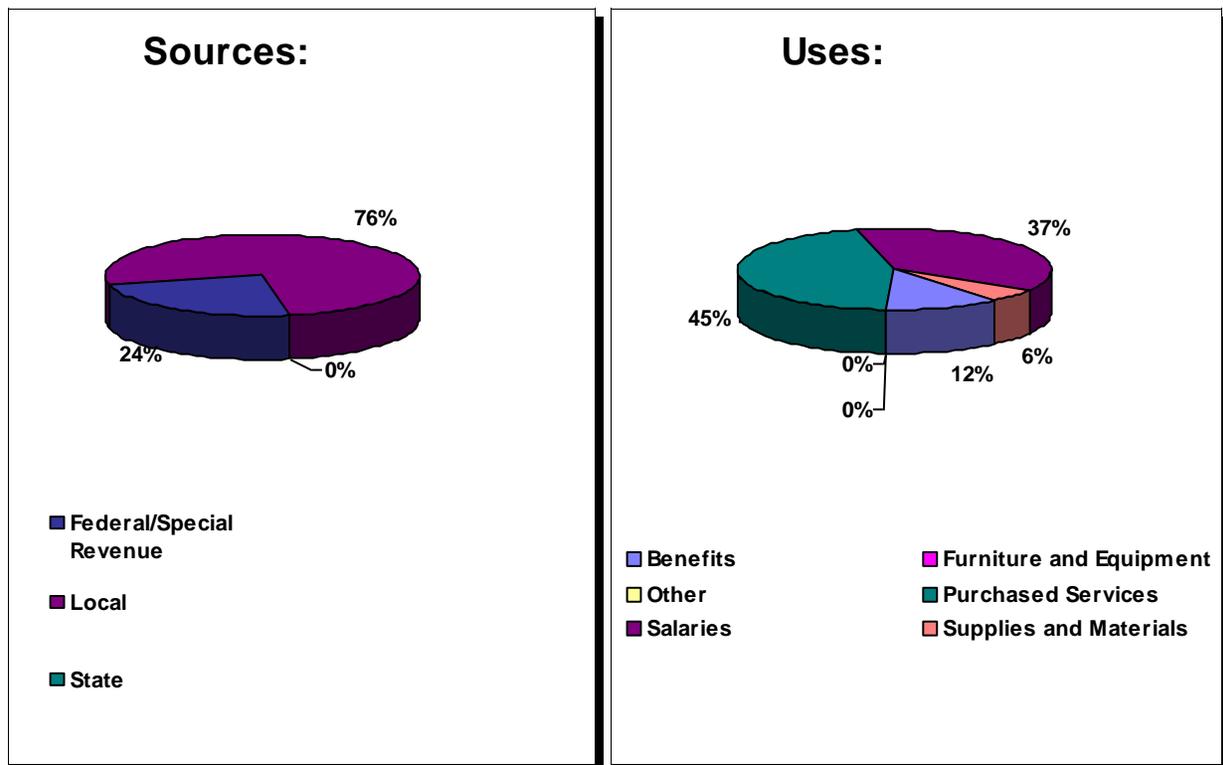
<b>Description</b>		<b>Amount</b>
<b>Salaries and Benefits</b>		
Salary and Benefit Adjustments	\$	41,137
Realignment of existing resources to strategic initiatives		(1,615)
<b>Purchased Services</b>		
Federal adjustment - Title IV		350,000
Realignment of existing resources to strategic initiatives		(6,536)
<b>Supplies and Materials</b>		
Realignment of existing resources to strategic initiatives		(2,500)

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

# ATHLETICS, HEALTH AND PHYSICAL EDUCATION

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	2,558,911	2,555,923	2,238,961	2,625,981
Benefits	817,862	781,328	667,949	720,823
Purchased Services	3,143,340	2,799,876	1,549,040	2,221,057
Supplies and Materials	388,276	390,776	2,851,983	363,930
Furniture and Equipment	-	-	4,840	-
Other	-	-	-	-
	<u>\$ 6,908,389</u>	<u>\$ 6,527,903</u>	<u>\$ 7,312,774</u>	<u>\$ 5,931,791</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## **STUDENT DISCIPLINE AND BEHAVIOR SUPPORT**

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**Description:** The mission of the Student Discipline and Behavior Support Department is to develop a foundation for academic success by providing preventative and responsive behavioral support for all stakeholders. In addition, the department provides services and strategies to impact student achievement by cultivating positive relationships and inclusive environments through student-centered approaches that produce self-efficacy in behavioral education and practices.

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### **BUDGET ACCOUNTABILITY:**

Lisa Barnes  
Executive Director of Student Discipline And Behavior Support

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### **SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

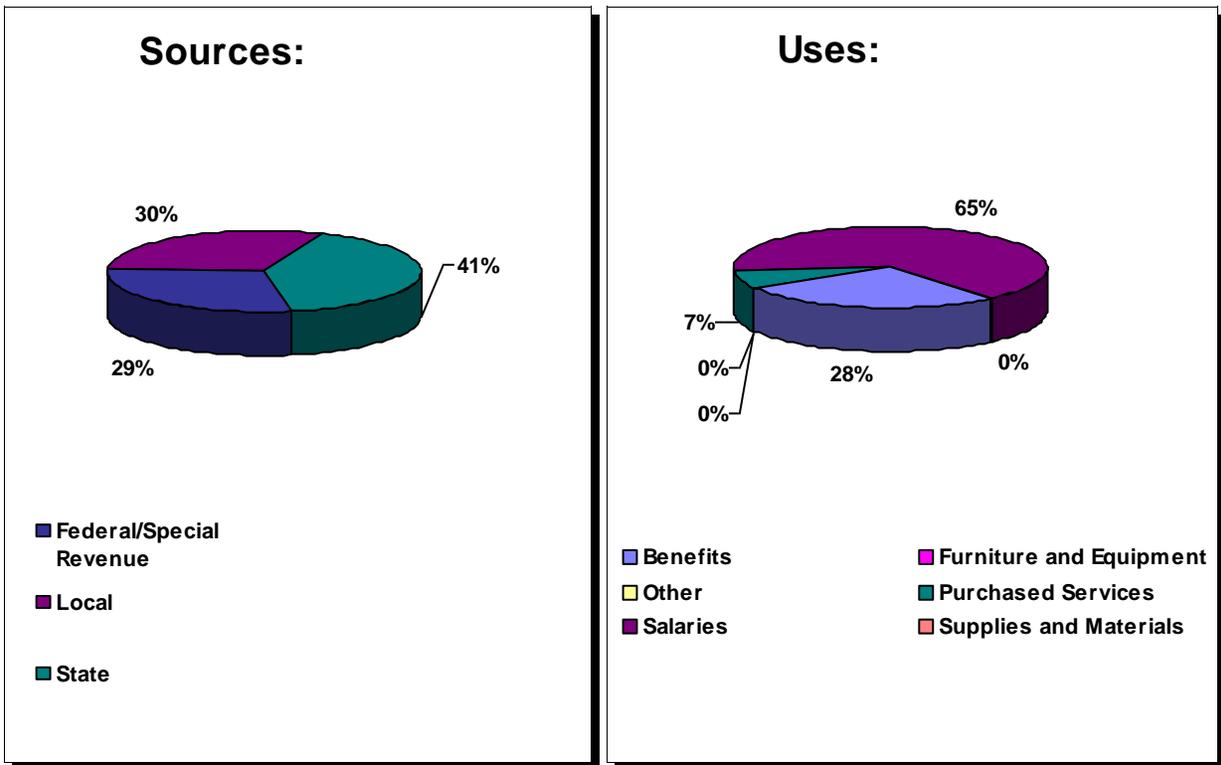
<b>Description</b>	<b>Amount</b>
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 33,724
Federal adjustment - Title IV	89,103
Federal adjustment - CRRSA - ESSER II	638,008
Federal adjustment - American Rescue Plan	(704,376)
Realignment of existing resources to strategic initiatives	(49,796)
<b>Purchased Services</b>	
Federal adjustment - Title IV	50,000
Realignment of existing resources to strategic initiatives	(20,560)
<b>Supplies and Materials</b>	
Federal adjustment - Title IV	3,700
Realignment of existing resources to strategic initiatives	(20,293)

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

# STUDENT DISCIPLINE AND BEHAVIOR SUPPORT

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	2,354,524	2,372,772	1,573,710	1,562,534
Benefits	1,003,247	978,336	677,486	600,510
Purchased Services	258,682	229,242	211,460	121,848
Supplies and Materials	10,135	26,728	10,065	22,496
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 3,626,588</u>	<u>\$ 3,607,078</u>	<u>\$ 2,472,721</u>	<u>\$ 2,307,388</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## ACCOUNTABILITY SERVICES

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**Description:** The Office of Accountability 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 develops and oversees a district-wide data portal for teachers and administrators to assist in making timely and relevant data available to inform instructional and managerial decisions. Staff from the office work directly with teachers and school administrators to access, make meaning of and act on data to maximize student and school performance.

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**BUDGET ACCOUNTABILITY:**

Frank D. Barnes  
Chief Equity Officer

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**SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET**

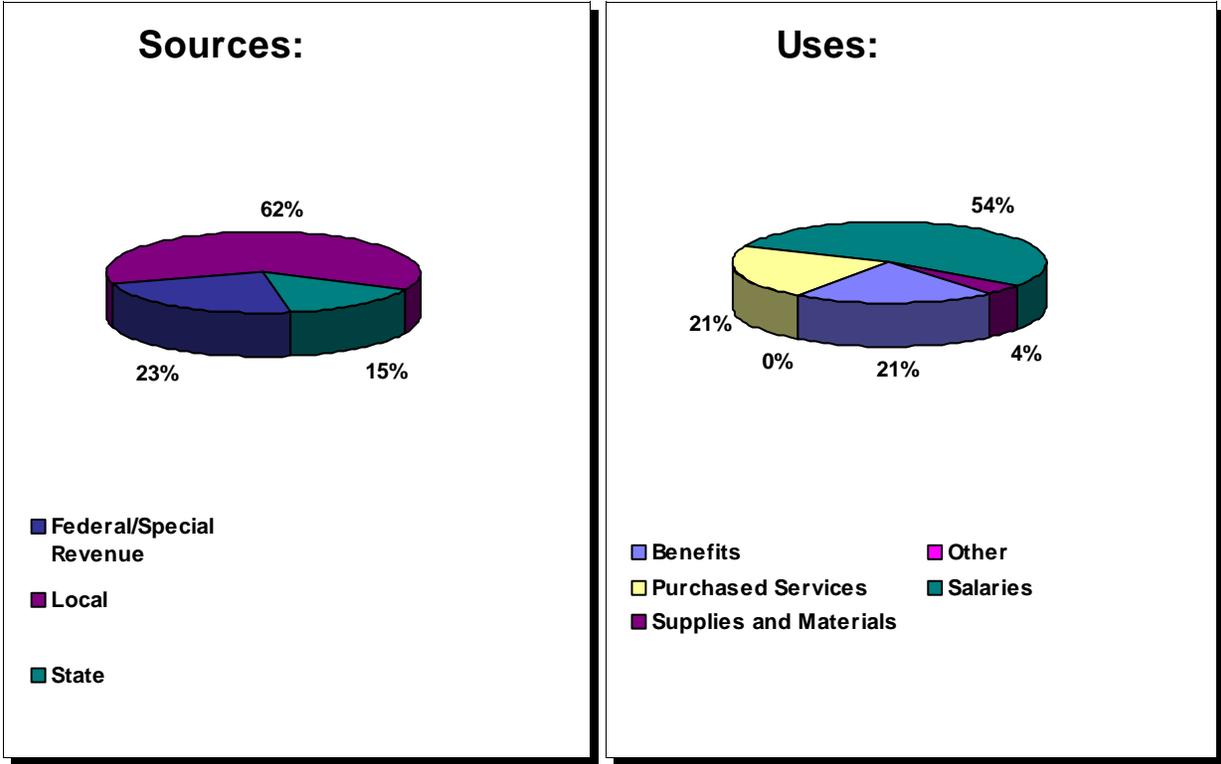
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 89,642
Federal adjustment - American Rescue Plan	1,394,748
Central office redirect - funds for one enterprise data research architect	145,818
Realignment of existing resources to strategic initiatives	(84,605)
Redirected funds to salaries and benefits from purchased services	11,504
<b>Purchased Services</b>	
Redirected funds from purchased services to salaries and benefits	(11,504)
<b>Supplies and Materials</b>	
State allotment adjustment - State Hold Harmless adjustment	(56,661)
Federal adjustment - American Rescue Plan	(3,025,000)
Realignment of existing resources to strategic initiatives	(2,000)

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

# ACCOUNTABILITY SERVICES

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	3,599,373	2,516,221	2,568,036	2,379,853
Benefits	1,436,055	962,100	915,636	804,546
Purchased Services	1,453,292	1,464,796	1,279,647	2,227,777
Supplies and Materials	287,854	3,371,515	591,629	188,984
Other	-	-	-	-
	<u>\$ 6,776,574</u>	<u>\$ 8,314,632</u>	<u>\$ 5,354,947</u>	<u>\$ 5,601,160</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## CAREER AND TECHNICAL EDUCATION

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**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.

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### BUDGET ACCOUNTABILITY:

Susan Gann  
Director of Career and Technical Education

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### SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET

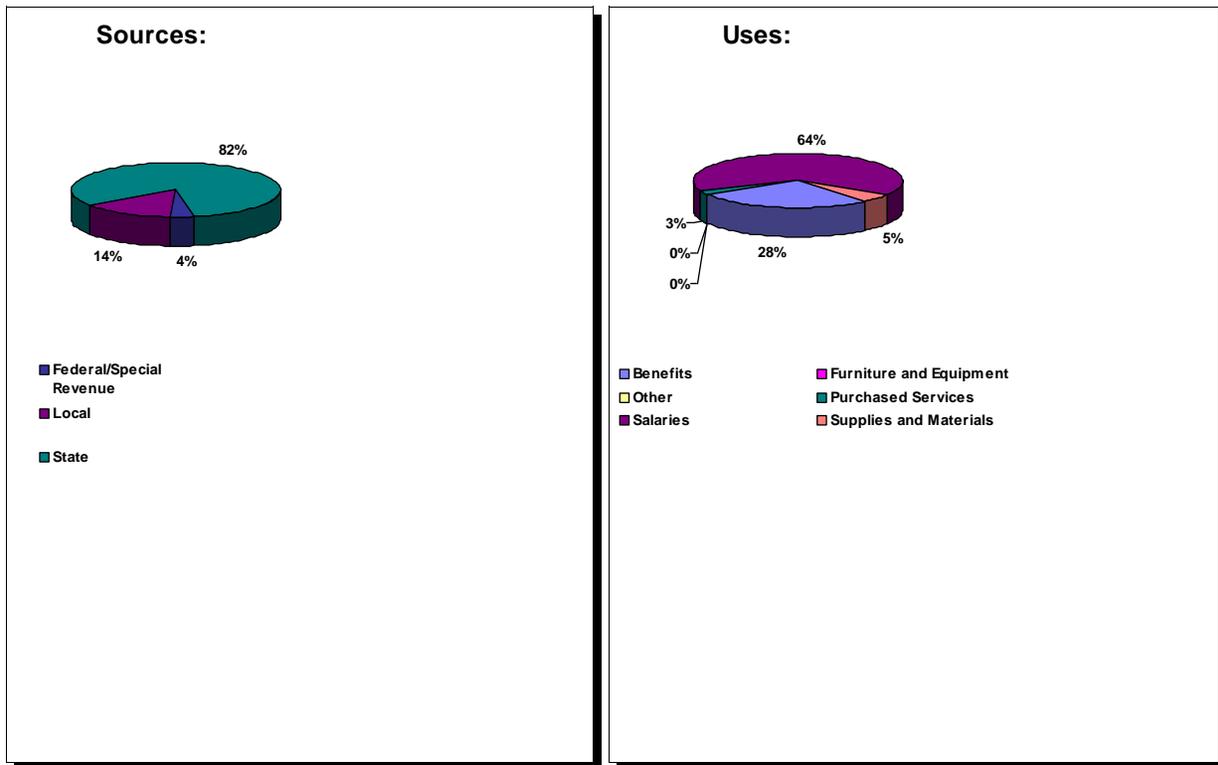
Description	Amount
<b>Salaries and Benefits</b>	
Salary and Benefit Adjustments	\$ 1,445,297
State allotment adjustment - Career and Technical Education	1,303,737
<b>Supplies and Materials</b>	
State allotment adjustment - CTE and Technical Education - Program support	75,114
Federal adjustment - CTE and Technical Education - Program Improvement	(1,402)

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

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**CAREER AND TECHNICAL EDUCATION**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	40,441,620	38,847,626	36,393,438	37,092,901
Benefits	17,416,548	16,261,508	13,867,915	13,486,737
Purchased Services	1,681,976	1,681,976	1,730,117	1,805,411
Supplies and Materials	3,269,779	3,196,067	3,238,347	3,624,761
Furniture and Equipment	-	-	5,473	44,099
Other	-	-	-	-
	<u>\$ 62,809,923</u>	<u>\$ 59,987,177</u>	<u>\$ 55,235,291</u>	<u>\$ 56,053,909</u>

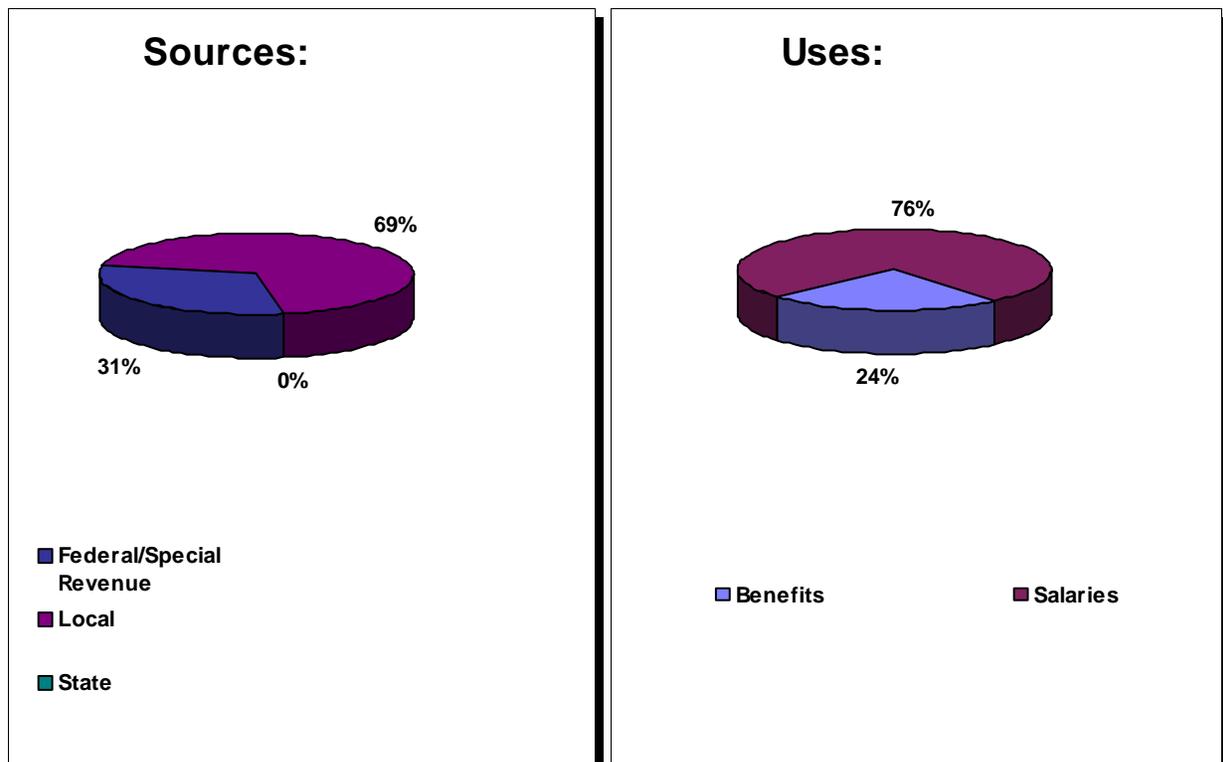
Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



## ROTC PROGRAM

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	4,524,505	4,544,473	4,442,277	4,303,334
Benefits	1,454,991	1,383,398	1,472,223	1,359,203
	<u>\$ 5,979,496</u>	<u>\$ 5,927,871</u>	<u>\$ 5,914,500</u>	<u>\$ 5,662,537</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



# Schools

# SCHOOLS: EXPENDITURES

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	621,725,252	628,439,550	545,238,820	564,866,574
Benefits	267,950,331	260,211,142	213,910,144	207,550,878
Purchased Services	4,827,810	5,074,958	36,945,719	44,758,076
Supplies and Materials	19,189,911	23,839,765	38,035,395	25,315,471
Furniture and Equipment	301,430	301,430	855,002	626,870
Other	82,364,404	76,817,784	73,783,775	63,256,963
	<u>\$ 996,359,139</u>	<u>\$ 994,684,629</u>	<u>\$ 908,768,855</u>	<u>\$ 906,374,832</u>

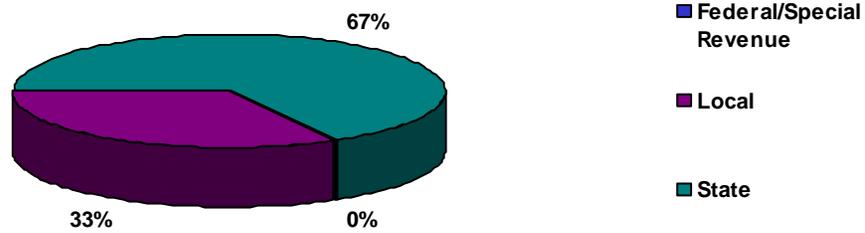
Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.

## SIGNIFICANT CHANGES: 2022-23 PROPOSED BUDGET VS. 2021-22 ADOPTED BUDGET

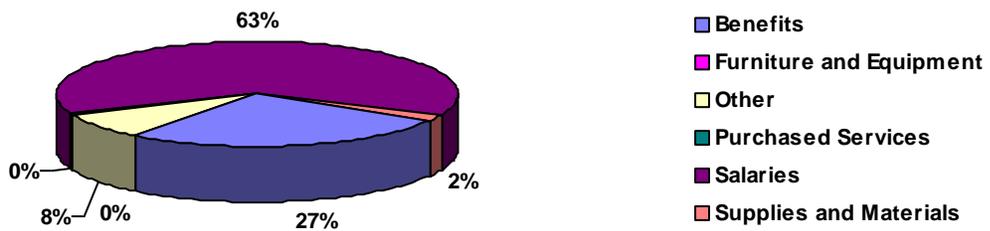
Salaries and Benefits	Amount
Salary and benefit Adjustment	\$ 23,532,147
State Hold Harmless adjustment	(20,718,703)
State allotment adjustment	1,143,634
Federal allotment adjustment	(460,363)
Federal allotment adjustment - GEER-Student Health Support	(2,815,907)
New Schools - Additional Staffing	1,373,177
Student Wellness and Academic Support - 2 psychologists, 10 social workers, 3 counselors, and 5 behavior intervention counselors	1,627,900
Realignment of existing resources to strategic initiatives	(2,656,993)
<b>Purchased Services</b>	
Federal allotment adjustment	91,806
Realignment of existing resources to strategic initiatives	(338,954)
<b>Supplies and Materials</b>	
State allotment adjustment	(4,456,211)
Federal allotment adjustment	(56,435)
New Early College High School	400,000
Realignment of existing resources to strategic initiatives	(537,208)
<b>Other</b>	
Charter School Enrollment Growth	5,546,620

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**SCHOOLS: SOURCES AND USES**

### Sources



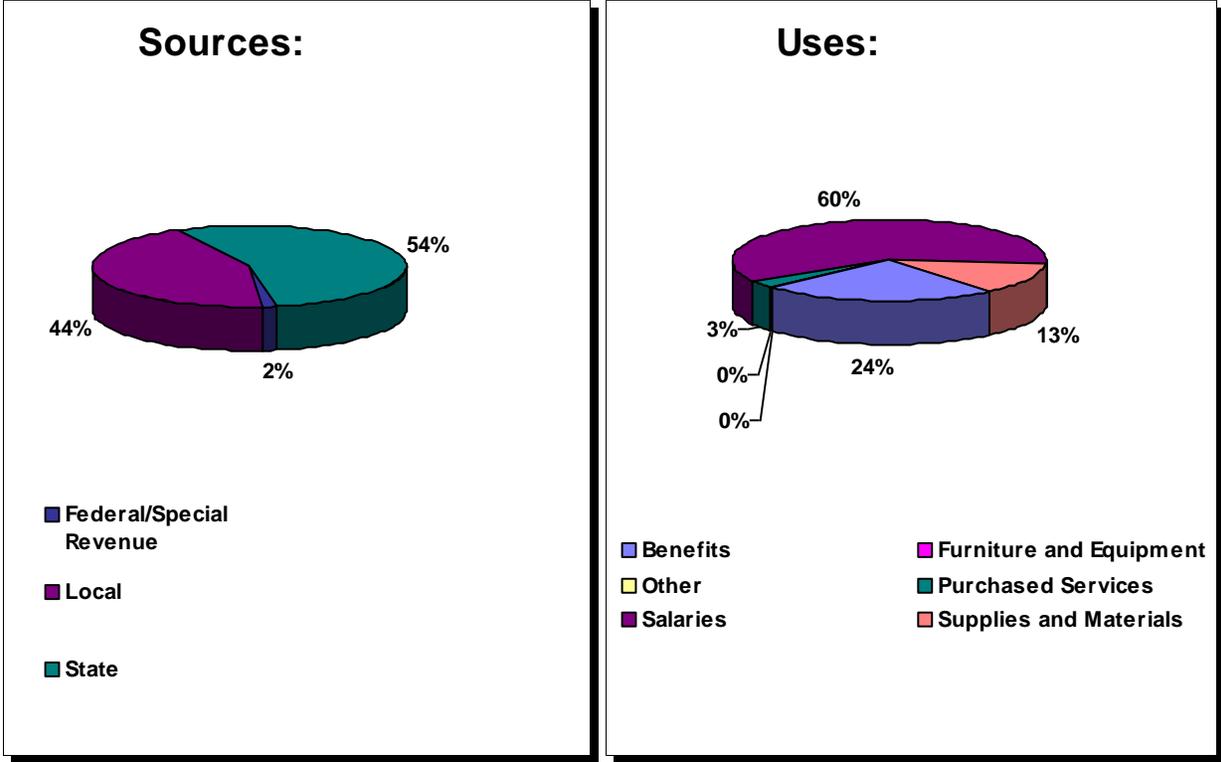
### Uses



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

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	88,666,706	90,349,035	92,342,901	86,771,110
Benefits	36,532,371	35,099,561	34,029,908	30,761,009
Purchased Services	4,827,810	5,074,958	36,844,744	44,745,379
Supplies and Materials	19,189,911	23,839,765	37,972,172	25,236,829
Furniture and Equipment	301,430	301,430	855,002	626,870
Other	-	-	-	887,480
	<u>\$ 149,518,229</u>	<u>\$ 154,664,749</u>	<u>\$ 202,044,727</u>	<u>\$ 189,028,677</u>

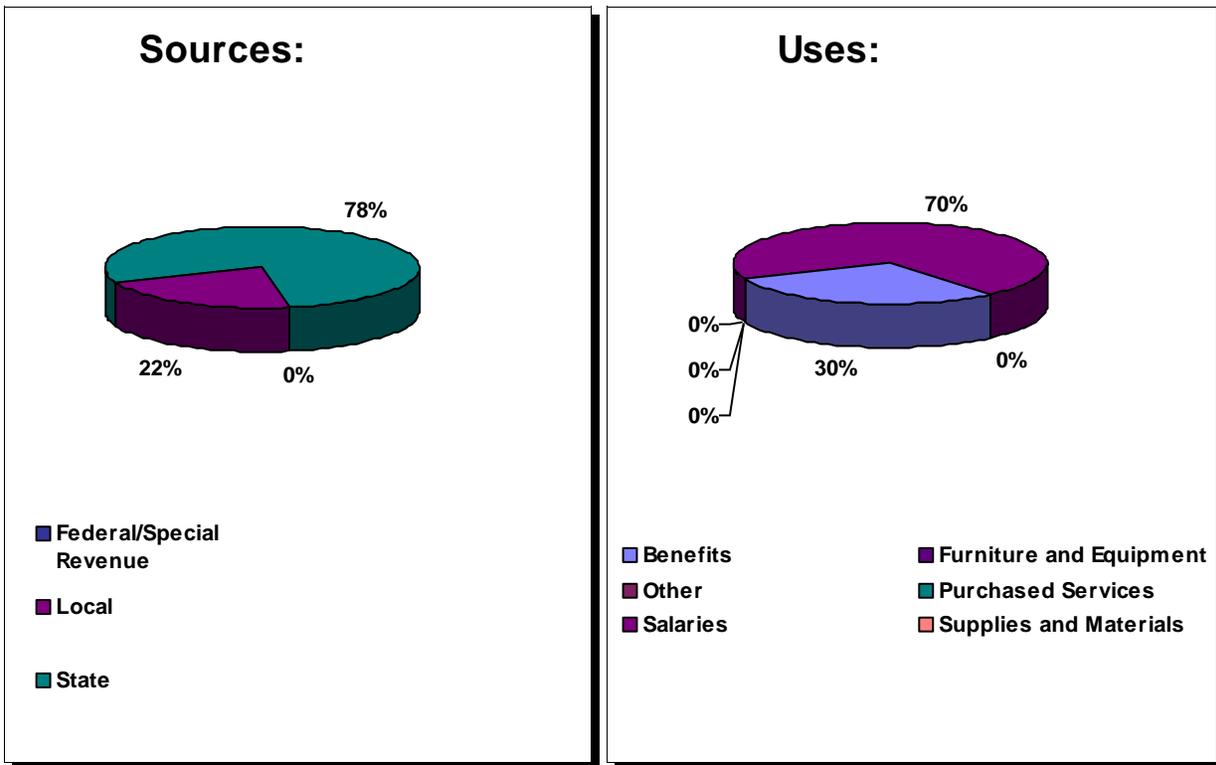
Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



# CLASSROOM TEACHERS

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	449,000,342	458,035,552	392,446,518	415,509,105
Benefits	191,860,712	188,157,173	154,377,334	152,009,019
Purchased Services	-	-	85,779	5,764
Supplies and Materials	-	-	53,011	12,273
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 640,861,054</u>	<u>\$ 646,192,725</u>	<u>\$ 546,962,642</u>	<u>\$ 567,536,161</u>

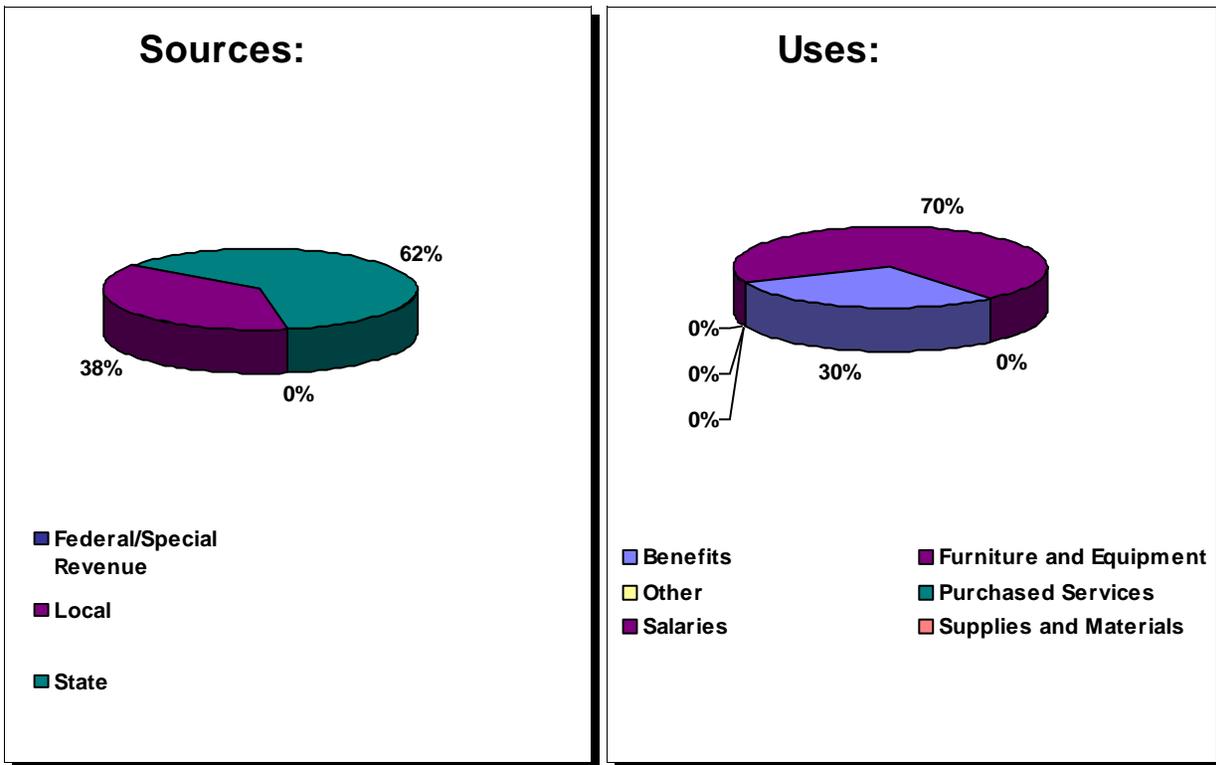
Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



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

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	56,317,938	54,852,302	42,670,419	44,891,462
Benefits	23,688,600	22,672,334	16,863,986	16,334,465
Purchased Services	-	-	8,485	6,332
Supplies and Materials	-	-	2,812	12,963
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<b>\$ 80,006,538</b>	<b>\$ 77,524,636</b>	<b>\$ 59,545,701</b>	<b>\$ 61,245,222</b>

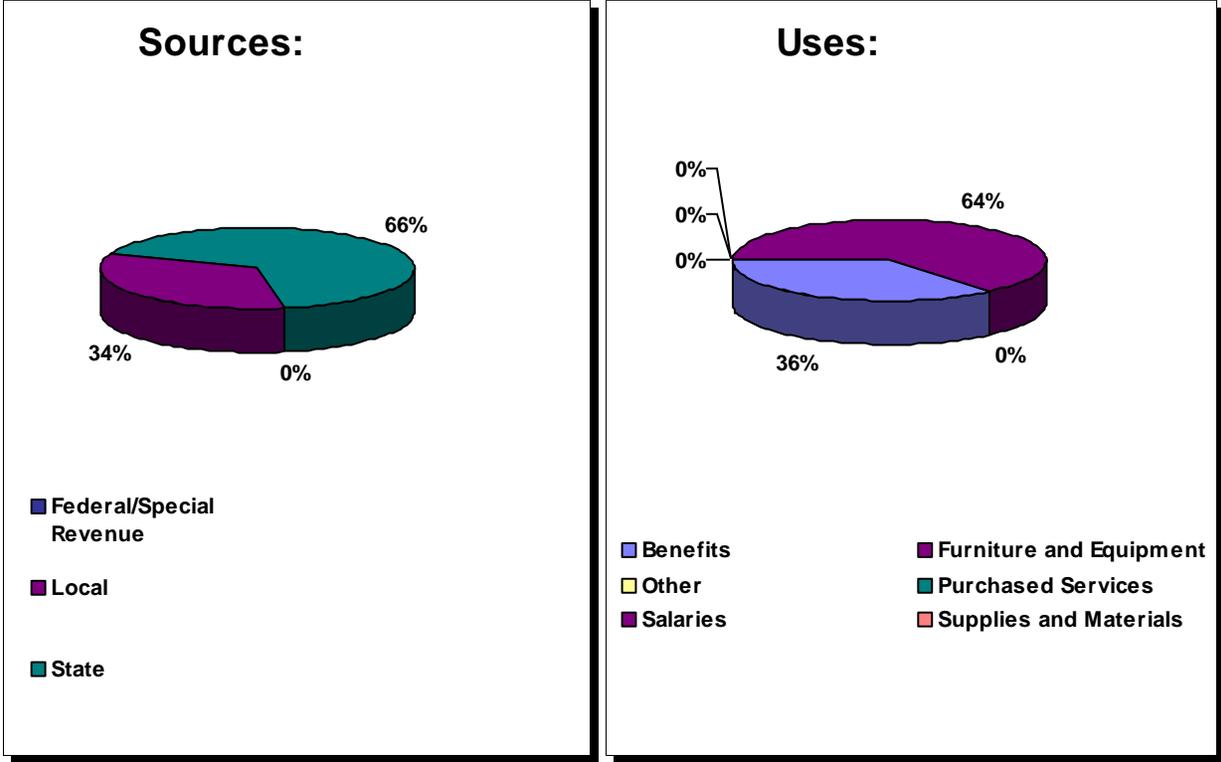
Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



# ASSISTANTS (Teacher Assistants, Media Assistants, Administrative Assistants)

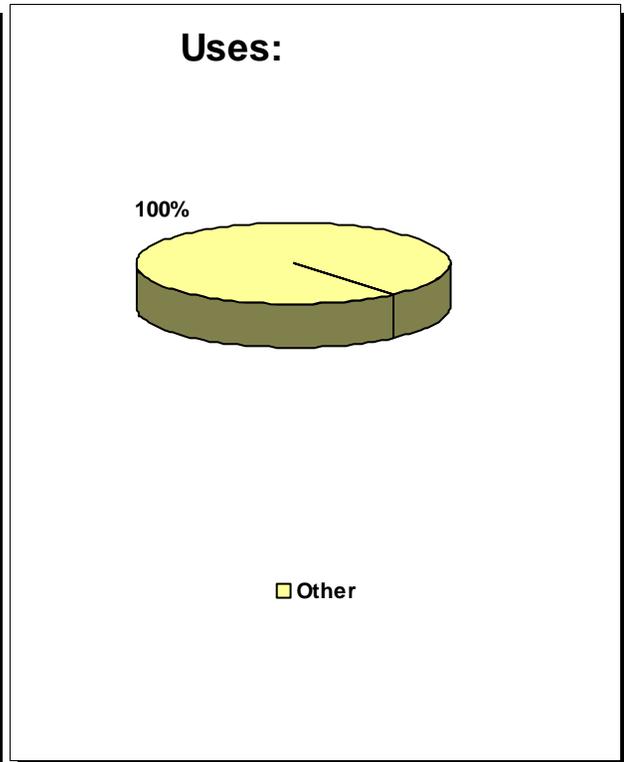
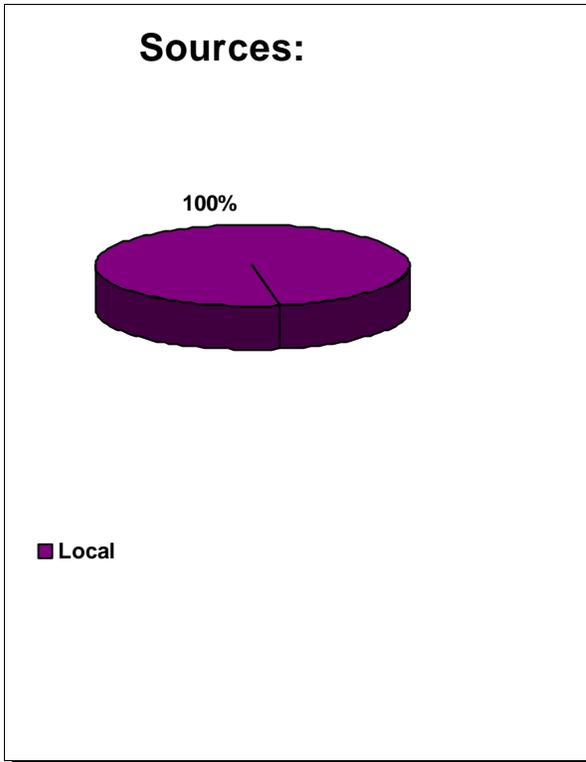
Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Salaries	27,740,266	25,202,661	17,778,982	17,694,897
Benefits	15,868,648	14,282,074	8,638,916	8,446,385
Purchased Services	-	-	6,710	601
Supplies and Materials	-	-	7,402	53,406
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 43,608,914</u>	<u>\$ 39,484,735</u>	<u>\$ 26,432,010</u>	<u>\$ 26,195,289</u>

Note: Due to departmental realignments, the 2021-22 Adopted Budget and historical expenditures may differ from prior presentations.



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**CHARTER SCHOOLS**

Expenditures	FY 2022-23 Proposed Budget	FY 2021-22 Adopted Budget	FY 2020-21 Actual Expenditures	FY 2019-20 Actual Expenditures
Other	82,364,404	76,817,784	73,783,775	62,369,483
	<u>\$ 82,364,404</u>	<u>\$ 76,817,784</u>	<u>\$ 73,783,775</u>	<u>\$ 62,369,483</u>



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# Federal COVID Response Funding

Federal COVID  
Response Funding



# CMS ESSER I - CARES Funding: CMS BOE Update (3/29/2022)

Coronavirus Aid, Relief, and Economic Security Act (CARES Act) K-12 Emergency Relief Fund (PRC 163) Total: \$33,672,077 Funds Available through September 2022	
<p><b>Teaching &amp; Learning:</b> In response to the pandemic, CARES Act funds have been used to provide resources that support <u>teaching and learning</u> in the remote and hybrid environment.</p> <p style="text-align: center;">Academics + Technology + Communications</p> <p>Budgeted Amount: <b>\$17,267,010.35</b></p>	<p><b>Total Encumbered/ Paid : \$16,646,558.15 (FY 21- \$15,041,364.13; FY 22 - \$1,605,194.02)</b></p> <ul style="list-style-type: none"> <li>● 23,161 iPads for grades K-2; Additional 500 iPads for grades K-2</li> <li>● ZoomEDU platform for all instructional staff and students</li> <li>● Over 1 million SORA eBooks for students</li> <li>● Online learning tools: DreamBox, iReady</li> <li>● AimswebPlus to monitor student academic progress</li> <li>● New Advanced Placement textbooks that include online access</li> <li>● Flexible Learning &amp; Change Management PD from BetterLesson</li> <li>● Elementary Master Scheduling (summer 2020 &amp; summer 2021)</li> <li>● Curriculum Development: Canvas Courses K-12</li> <li>● Student enrollment campaign</li> <li>● ThoughtExchange platform for PD &amp; stakeholder engagement</li> <li>● HS Curriculum Development (Math)</li> </ul> <p><b>Planned Initiatives: \$620,452.20</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Summer Professional Development &amp; curriculum revisions</li> </ul>
<p><b>Health &amp; Safety:</b> In response to the pandemic, CARES Act funds have been used to support <u>health &amp; safety</u>.</p> <p style="text-align: center;">Operations + Nurse Extenders &amp; Contact Tracers</p> <p>Budgeted Amount: <b>\$9,362,264.24</b></p>	<p><b>Total Encumbered/ Paid: \$8,986,356.03 (FY 21 - \$5,007,402.62; FY 22 - \$3,978,953.41)</b></p> <ul style="list-style-type: none"> <li>● Nurse Extenders</li> <li>● Contracting with vendors to clean &amp; optimize HVAC systems</li> <li>● 200+ dehumidifiers, 225 hand dryers, 180+ backpack electrostatic sprayers, 150,000 COVID-19 related safety signage, 80,000 adult face masks, 1,500 thermometers, 834 units of gel based hand sanitizer, 400 sets of safety goggles, 600 hand sanitizer dispensers, 1,000 desk shields, 132,000 units of disinfectant wipes/ spray, 10,000 boxes of vinyl gloves, 400 front office acrylic barriers (2 for every school), 38,000 face shields, 16 stations for transportation sites to mix and dispense disinfectant for the buses, PPE for music classes including singing masks and instrument covers</li> <li>● Postage for 10-day absence letters (certified mail)</li> <li>● Contact Tracers</li> <li>● Bipolar Ionizers &amp; installation</li> <li>● Water Bottle Filling Stations</li> <li>● Hand Dryer Installation</li> </ul> <p><b>Planned Initiatives: \$375,908.21</b></p> <ul style="list-style-type: none"> <li>● Additional PPE as needed</li> </ul>
<p><b>Emergency Leave</b></p> <p>Budgeted Amount: <b>\$5,530,666.33</b></p>	<p><b>Total Encumbered/ Paid: \$5,530,666.33 (FY 21 \$5,530,666.33; FY 22 \$0)</b></p> <ul style="list-style-type: none"> <li>● CMS non-exempt employees who were unable to work remotely were eligible for up to 160 hours of leave (80 hours in phase 1 &amp; an additional 80 hours in phase 2)</li> </ul>
<p><b>Grant Administration</b></p> <p>Budgeted Amount: <b>\$1,219,879.91</b></p>	<p><b>Total Encumbered/ Paid: \$1,082,664.82 (FY 21 \$805,344.94; FY 22 \$277,319.88)</b></p> <ul style="list-style-type: none"> <li>● Indirect costs &amp; federal programs staff &amp; unbudgeted</li> </ul> <p><b>Planned Initiatives: \$137,215.09</b></p> <ul style="list-style-type: none"> <li>● Continuation of indirect costs &amp; federal programs staff</li> </ul>
<p><b>Private Schools</b> Total Private School share: <b>\$292,256.17</b></p>	<p><b>Total Encumbered/ Paid: \$258,015.23 (FY 21 \$56,528.32; FY 22 \$201,486.91)</b></p> <p><b>Planned Initiatives: \$34,240.94</b></p>

# CMS ESSER I - CARES Funding: CMS BOE Update (3/29/2022)

<b>Coronavirus Aid, Relief, and Economic Security Act (CARES Act)</b> Elementary & Secondary School Education Relief (ESSER I) Total - \$2,235,515 Governors Emergency Education Relief (GEER I) Total - \$5,153,743	
ESSER I Funding:  <b>Learning Management System (PRC 166)</b>	<b>Allotment: \$518,925</b>  <b>Total Encumbered/Paid: \$518,739.68</b> (FY 21: \$0; FY 22: \$518,739.68) <ul style="list-style-type: none"> <li>● Canvas Learning Management System Licenses</li> </ul> Planned Initiatives: \$185.32
ESSER I Funding:  <b>Digital Curriculum (PRC 165)</b>	<b>Allotment: \$1,067,057</b> (CMS: \$1,063,372.68, Private School share: \$3,684.32)  <b>Total Encumbered /Paid: \$1,064,442.02</b> (FY 21: \$0; FY 22: \$1,064,442.02) <ul style="list-style-type: none"> <li>● Edgenuity Online Course Options (6-12) to ensure additional access for students to new coursework &amp; recovery courses</li> </ul> Planned Initiatives: \$2,614.98
ESSER I Funding  <b>Exceptional Children Grant (PRC 167)</b>	<b>Allotment: \$649,533</b>  <b>Total Encumbered/Paid: \$344,384.69</b> (FY 21: \$91,621.56; FY 22: \$252,763.13) <ul style="list-style-type: none"> <li>● Support extraordinary costs associated with providing future services and instructional support due to the impacts of COVID-19. for exceptional children who qualify for these services</li> </ul> Planned Initiatives: \$305,168.31 <ul style="list-style-type: none"> <li>● Support extraordinary costs associated with providing future services and instructional support due to the impacts of COVID-19. for exceptional children who qualify for these services</li> </ul>
GEER I Funding:  <b>Specialized Support Personnel (PRC 169)</b>	<b>Allotment: \$3,390,521</b> (CMS: \$3,376,808.96, Private School share: \$13,712.04)  <b>Total Encumbered/Paid: \$1,561,825.00</b> (FY 21: \$452,694.04; FY 22: \$1,109,130.96) <ul style="list-style-type: none"> <li>● Addition of 35 specialized support personnel to increase student access to support services                             <ul style="list-style-type: none"> <li>○ 5 school psychologists, 15 social workers, 15 counselors</li> </ul> </li> </ul> Planned Initiatives: \$1,828,696.00 <ul style="list-style-type: none"> <li>● Continue 35 specialized support personnel to increase student access to support services                             <ul style="list-style-type: none"> <li>○ 5 school psychologists, 15 social workers, 15 counselors</li> </ul> </li> </ul>
GEER I Funding:  <b>Supplemental Instructional Services (PRC 170)</b>	<b>Allotment: \$1,763,222 Total</b> (CMS: \$1,756,091.28, Private School share: \$7,130.72)  <b>Total Encumbered/Paid: \$690,028.28</b> (FY 21: \$174,307.55 ; FY 22: \$515,720.73) <ul style="list-style-type: none"> <li>● Fluency Tutoring for K-5 students</li> </ul> Planned Initiatives: \$1,073,193.72 <ul style="list-style-type: none"> <li>● Fluency Tutoring for K-5 students</li> <li>● Advanced Coursework Tutoring for High School Students</li> </ul>

\*NOTE: Encumbered/Paid amounts are based on CMS Lawson General Ledger dated 3/14/22

## CMS ESSER II / CRRSA Funding: CMS BOE Update (3/29/2022)

<b>Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA)</b> ESSER II - K-12 Emergency Relief Fund (PRC 171): \$141,725,227 Funds Available through September 2023	
<b>Summer Programming</b>  Budgeted Amount: <b>\$39,000,000</b>	<b>Total Encumbered/ Paid*: \$26,699,230.96 (FY 21- \$7,079,847.48; FY 22 - \$19,619,383.48)</b> <ul style="list-style-type: none"> <li>● Staffing (Teachers + Site Coordinators + Support Staff)</li> <li>● Incentive Pay for staff</li> <li>● Instructional Supplies &amp; Materials</li> </ul> <b>Planned Initiatives:- \$12,300,769.04</b> <ul style="list-style-type: none"> <li>● Transportation for students participating in the summer program (*transportation charges will be billed soon)</li> </ul>
<b>Student Wellness &amp; Academic Support</b>  Budgeted Amount: <b>\$6,304,122</b>	<b>Total Encumbered/ Paid*: \$3,602,355.48 (FY 21- \$0; FY 22 - \$3,602,355.48)</b> <ul style="list-style-type: none"> <li>● Aimsweb Monitoring Tool &amp; Training</li> <li>● 5 Universal Behavior Support Coordinators</li> <li>● 2 Intensive Behavior Intervention Coordinators</li> <li>● High School SEL Resources</li> <li>● Nurse Extenders</li> <li>● Summer Extended Employment for MS &amp; HS Counselors</li> <li>● SEL Professional Development</li> <li>● Summer Enrichment Program for MCV students</li> </ul> <b>Planned Initiatives: \$2,701,766.52</b> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Transportation for MCV students to attend after school tutoring/ enrichment</li> </ul>
<b>Technology</b>  Budgeted Amount: <b>\$10,050,000</b>	<b>Total Encumbered/ Paid*: \$7,813,512.00 (FY 21- \$7,813,512.00; FY 22 - \$0)</b> <ul style="list-style-type: none"> <li>● Replacement of aging Chromebooks</li> </ul> <b>Planned Initiatives: \$2,236,488.00</b> <ul style="list-style-type: none"> <li>● Technology for remote and hybrid learning: 360 Cameras, wireless headsets, monitors, document cameras</li> <li>● Technology needs related student devices and connectivity</li> </ul>
<b>Academics</b>  Budgeted Amount: <b>\$14,920,255</b>	<b>Total Encumbered/ Paid*: \$7,917,571.22 (FY 21- \$336,648.83; FY 22 - \$7,580,922.39)</b> <ul style="list-style-type: none"> <li>● Social Studies Curriculum Review</li> <li>● Summer Teacher Institute: English I &amp; Math I Teachers</li> <li>● School-based support for Middle School Math Curriculum Implementation</li> <li>● School-based support for High School Math &amp; ELA Curriculum Implementation</li> <li>● Mastery Connect Platform</li> <li>● Orton-Gillingham Training for Teachers</li> <li>● Curriculum Development (High School)</li> <li>● Math &amp; Literacy Interventions (Dreambox, iReady, etc.)</li> <li>● CenterPoint Assessments</li> </ul> <b>Planned Initiatives: \$7,002,683.78</b> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Online Texts for all one-way language programs (science, social studies, literacy)</li> <li>● Curriculum Development for all one-way language programs</li> <li>● Professional Development</li> <li>● Math curriculum development &amp; professional development**</li> </ul>

## CMS ESSER II / CRRSA Funding: CMS BOE Update (3/29/2022)

<p><b>Health &amp; Safety</b></p> <p>Budgeted Amount: \$42,354,200</p>	<p><b>Total Encumbered/ Paid*:</b> \$8,025,401.45 (FY 21- \$0; FY 22 - \$8,025,401.45)</p> <ul style="list-style-type: none"> <li>● Personal Protective Equipment</li> <li>● HVAC Optimization</li> <li>● Needlepoint Bipolar Ionization</li> <li>● Air Filter Replacements</li> </ul> <p><b>Planned Initiatives: \$34,328,798.55</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Portable Dehumidifiers</li> <li>● Gym Dehumidification</li> <li>● Water Bottle Fillers</li> </ul>
<p><b>Staffing</b></p> <p>Budgeted Amount: \$23,997,782</p>	<p><b>Total Encumbered/ Paid*:</b> \$12,247,211.93 (FY 21- \$11,881,409.00; FY 22 - \$365,802.93)</p> <ul style="list-style-type: none"> <li>● COVID local leave (phase 3)</li> <li>● ASE/ BSEP</li> <li>● Additional Responsibility Stipend for school-based certified staff (*unbudgeted in proposed budget)</li> </ul> <p><b>Planned Initiatives: \$11,750,570.07</b></p> <ul style="list-style-type: none"> <li>● COVID Recovery Enhancement staffing for 2021-2022 (teacher allocation stabilization)</li> </ul>
<p><b>Grant Administration</b></p> <p>Budgeted Amount: \$5,098,868</p>	<p><b>Total Encumbered/ Paid*:</b> \$1,791,596.47 (FY 21- \$671,539.73; FY 22 - \$1,120,056.74)</p> <ul style="list-style-type: none"> <li>● Indirect costs &amp; federal programs staff</li> </ul> <p><b>Planned Initiatives: \$3,307,271.53</b></p> <ul style="list-style-type: none"> <li>● Indirect costs &amp; federal programs staff</li> </ul>

### Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) CRRSA - ESSER II: \$9,189,815

<p><b>Supplemental Contracted Instructional Support (PRC 173)</b></p>	<p><b>Allotment: \$947,581</b></p> <p><b>Planned Initiatives: \$947,581</b></p> <ul style="list-style-type: none"> <li>● Nurse Extenders</li> </ul>
<p><b>School Nutrition COVID support (bonus) (PRC 174)</b></p>	<p><b>Allotment: \$1,033,368</b></p> <p><b>Total Encumbered /Paid*:</b> \$721,692.28</p> <ul style="list-style-type: none"> <li>● Retention Bonus for School Nutrition Staff - 1st payment</li> </ul> <p><b>Planned Initiatives: \$311,675.72</b></p> <ul style="list-style-type: none"> <li>● Recruitment Bonus for School Nutrition Staff</li> </ul>
<p><b>Learning Loss - Summer Bridge Programs (PRC 176)</b></p>	<p><b>Allotment: \$3,858,814</b></p> <p><b>Planned Initiatives: \$3,858,814</b></p> <ul style="list-style-type: none"> <li>● Rising 9th grade summer bridge program (targeted schools)</li> </ul>
<p><b>Learning Loss - Summer Career Accelerator Programs (PRC 177)</b></p>	<p><b>Allotment: \$2,488,623</b></p> <p><b>Planned Initiatives: \$2,488,623</b></p> <ul style="list-style-type: none"> <li>● Career Accelerator summer program (targeted schools)</li> </ul>
<p><b>Competency Based Assessment (summer program) (PRC 178)</b></p>	<p><b>Allotment: \$861,429</b></p> <p><b>Planned Initiatives: \$861,429</b></p> <ul style="list-style-type: none"> <li>● MAP Assessment (summer programming)</li> </ul>

\*NOTE: Encumbered/Paid amounts are based on CMS Lawson General Ledger dated 3/14/22

\*\* Included in the proposed 22-23 budget

# CMS ESSER III - ARP Funding: CMS BOE Update (3/29/2022)

<b>American Rescue Plan Act (ARP)</b> ARP - K-12 Emergency Relief Fund Total: \$318,617,104 Funds Available through September 2024	
<p><b>Equity &amp; Additional Support Based on Student Needs</b></p> <p style="margin-top: 20px;">Budgeted Amount: <b>\$87,824,860.54</b></p>	<p><b>Total Encumbered/ Paid*: \$1,250,174.03</b></p> <ul style="list-style-type: none"> <li>● Bilingual Family School Advocates</li> <li>● Sr. Administrator: Extended. Learning &amp; Partnerships</li> <li>● CMS Language Assistance Line</li> <li>● Dibels for grades 4 &amp; 5</li> </ul> <p><b>Planned Initiatives: \$86,574,686.51</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Tutoring Program for 42 low-performing school</li> <li>● School-Based Interpreters</li> <li>● Translation Support</li> <li>● Supplementary Staff for Targeted Schools</li> <li>● Contracted Support for Attendance and Chronic Absenteeism</li> <li>● MTSS Platform</li> <li>● MTSS Academic Interventionists**</li> <li>● MTSS Facilitators**</li> <li>● High School MTSS Resources**</li> <li>● Family Connect Tool**</li> <li>● College &amp; Career Coaches**</li> </ul>
<p><b>Health &amp; Safety:</b></p> <p style="margin-top: 10px;">Budgeted Amount: <b>\$17,853,961.50</b></p>	<p><b>Total Encumbered/ Paid*: \$177,773.50</b></p> <ul style="list-style-type: none"> <li>● COVID-19 Coordinators</li> <li>● Vaccine Attestation Contract</li> </ul> <p><b>Planned Initiatives: \$17,676,188.00</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Continue providing PPE</li> <li>● Coordinated School Health Specialist</li> <li>● Indoor Air Quality Improvements (exhaust fans, HVAC Optimization, MERV 10 Filters, Needlepoint Bipolar Ionization for mobile classroom HVAC, HVAC Boilers, Chillers, Unit Ventilators)**</li> </ul>
<p><b>Social Emotional Learning &amp; Mental Health</b></p> <p style="margin-top: 20px;">Budgeted Amount: <b>\$22,030,226.94</b></p>	<p><b>Total Encumbered/ Paid*: \$127,144.00</b></p> <ul style="list-style-type: none"> <li>● Counselors, Social Workers, &amp; Psychologists</li> </ul> <p><b>Planned Initiatives: \$21,903,082.94</b></p> <ul style="list-style-type: none"> <li>● Counselors, Social Workers, &amp; Psychologists</li> <li>● Crisis Response Coordinator</li> <li>● School-Based Mental Health</li> <li>● SEL Coaching &amp; Support</li> <li>● Behavior Support Technicians</li> <li>● 504 Program Counselors</li> <li>● Substance Abuse Counselors</li> </ul>
<p><b>Virtual &amp; Remote</b></p> <p style="margin-top: 10px;">Budgeted Amount: <b>\$5,451,144.74</b></p>	<p><b>Total Encumbered/ Paid*: \$625,663.46</b></p> <ul style="list-style-type: none"> <li>● Continue ZoomEDU</li> <li>● NCVPS</li> </ul> <p><b>Planned Initiatives: \$4,825,481.28</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Virtual School Staffing</li> <li>● Chromebooks</li> </ul>

## CMS ESSER III - ARP Funding: CMS BOE Update (3/29/2022)

<p><b>Teacher Professional Development, Coaching, &amp; Support</b></p> <p>Budgeted Amount: \$15,652,373.26</p>	<p><b>Total Encumbered/ Paid*: \$1,692,334.03</b></p> <ul style="list-style-type: none"> <li>● Orton Training</li> <li>● LETRS Training</li> <li>● Substitutes &amp; stipends for Professional Development</li> <li>● Data Use for School Improvement Specialists</li> </ul> <p><b>Planned Initiatives: \$13,960,039.23</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Instructional Leader PD (Summer Conference &amp; Monthly PD during the school year)**</li> </ul>
<p><b>Staffing Needs</b></p> <p>Budgeted Amount: \$141,830,247.95</p>	<p><b>Total Encumbered/ Paid*: \$53,777,079.68</b></p> <ul style="list-style-type: none"> <li>● Recruitment &amp; Retention Bonuses: Bus Drivers</li> <li>● Recruitment &amp; Retention Bonuses: EC Teachers</li> <li>● Recruitment &amp; Retention Bonuses: Instructional Substitutes</li> <li>● Recruitment &amp; Retention Bonuses: HVAC Staff</li> <li>● Guest Teacher positions</li> <li>● All Staff Retention Bonus</li> <li>● Human Resources Staff</li> </ul> <p><b>Planned Initiatives: \$88,053,168.27</b></p> <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● Critical Shortage Pay: EC Teachers, Secondary Math &amp; Science Teachers**</li> <li>● Recruitment Bonus: Secondary Math &amp; Science Teachers**</li> </ul>
<p><b>Grant Administration</b></p> <p>Budgeted Amount: \$13,790,258.54</p>	<p><b>Total Encumbered/ Paid*: \$1,788,040.31</b></p> <ul style="list-style-type: none"> <li>● Indirect Costs</li> </ul> <p><b>Planned Initiatives: \$12,002,218.23</b></p> <ul style="list-style-type: none"> <li>● Indirect Costs</li> <li>● Federal Programs Staff</li> <li>● Program Evaluation</li> </ul>
<p><b>Available for future needs (Unbudgeted): \$14,184,030.53</b></p>	<p><b>Available for future needs (Unbudgeted): \$14,184,030.53</b></p>

# CMS ESSER III - ARP Funding: CMS BOE Update (3/29/2022)

American Rescue Plan Act (ARP) ARP - ESSER III: \$19,361,800	
ARP - ESSER III Homeless 1 (PRC 183)	Allotment: \$150,000 Total Encumbered/ Paid: \$50,000 <ul style="list-style-type: none"> <li>● Tutoring services for students experiencing homelessness</li> </ul> Planned Initiatives: \$100,000 <ul style="list-style-type: none"> <li>● Services and resources for students experiencing homelessness</li> </ul>
ARP - ESSER III Homeless 2 (PRC 184)	Allotment: \$1,477,955.00 Planned Initiatives: \$1,477,955.00 <ul style="list-style-type: none"> <li>● Services and resources for students experiencing homelessness</li> </ul>
IDEA/American Rescue Plan Act of 2021 (ARP) Basic (PRC 185)	Allotment: \$7,301,866.00 Total Encumbered /Paid: \$1,585,221.76 <ul style="list-style-type: none"> <li>● Contracting to provide virtual EC teachers</li> <li>● Additional Responsibility Stipends to provide EC services</li> <li>● Services, Professional Development, &amp; Instructional Materials to address learning loss</li> </ul> Planned Initiatives: \$5,716,644.24 <ul style="list-style-type: none"> <li>● Continuation of items listed above</li> <li>● 16 Classroom Manager Positions (support students in person with contracted Virtual EC teachers)</li> <li>● 5 Homebound Teachers</li> <li>● 3 Diagnosticians</li> <li>● Extensions Program: 2 Itinerant Coordinating Teachers &amp; 2 Behavior Support Technician</li> <li>● EC central office support (including HR)</li> <li>● 4 Kindergarten Support Teachers</li> </ul>
IDEA/American Rescue Plan Act of 2021 (ARP) Preschool (PRC 186)	Allotment: <b>\$436,800.00</b> Planned Initiatives: <b>\$436,800.00</b> <ul style="list-style-type: none"> <li>● Two PreK assessment teams</li> </ul>
\$1000 COVID Training Bonus - Qualifying Staff (PRC 203)	Allotment: \$8,019,342 Total Encumbered /Paid: 8,015,561.36 <ul style="list-style-type: none"> <li>● \$1000 COVID Training Bonus - qualifying teachers &amp; instructional support staff</li> </ul> Planned Initiatives: \$3,780.64
Cyberbullying & Suicide Prevention Grants (PRC 192)	Allotment: <b>\$1,505,400</b> Planned Initiatives: <b>\$1,505,400</b> <ul style="list-style-type: none"> <li>● Gaggle: technology to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services</li> </ul>
Gaggle Grants (PRC 193)	Allotment: <b>\$470,437</b> Planned Initiatives: <b>\$470,437</b> <ul style="list-style-type: none"> <li>● Gaggle: technology to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services</li> </ul>

\*NOTE: Encumbered/Paid amounts are based on CMS Lawson General Ledger dated 3/14/22

\*\* Included in the proposed 22-23 budget

# COVID Funding Update

# COVID Related Funding



## Allowable Uses of Elementary and Secondary School Emergency Relief (ESSER) I, II, III Funds

Student Learning Needs	Health & Safety	Continuity of Services & Employment
<ul style="list-style-type: none"> <li>● Addressing Learning Loss</li> <li>● Summer Learning &amp; Supplemental After School programs</li> <li>● Activities to address the unique needs of special populations</li> <li>● Technology for students for remote &amp; hybrid learning</li> <li>● Mental health services &amp; supports</li> </ul>	<ul style="list-style-type: none"> <li>● Preparing &amp; Responding to COVID-19: Sanitation, Personal Protective Equipment, Coordinating with local health authorities</li> <li>● School facility repairs and improvements to reduce the risk of virus transmission</li> <li>● Improvement of Indoor Air Quality</li> </ul>	<ul style="list-style-type: none"> <li>● Planning for &amp; coordinating long-term closures</li> <li>● Activities necessary to maintain operation and continuity of services and continue employing existing staff</li> </ul>

# COVID-19 Pandemic: Emergency Relief Funds

## Terminology

**Allotment** - total amount provided to CMS in that grant/category

**Fiscal Year (FY)** - begins July 1 and ends June 30; we are in FY 2022

**Spent** - funding that has been used to pay invoices, salaries, etc.

**Encumbered** - funding that is attached to a contract and/or purchase order that will be paid out once goods are received or services are rendered

**Planned Initiatives** - funding that is set aside for initiatives that are planned in the current or future fiscal years

**Available for future needs** - funding that is available to be used for any additional needs that arise related to the COVID-19 pandemic

# COVID-19 Pandemic: Emergency Relief Funds

## Elementary & Secondary School Emergency Relief Funds (ESSER)

<b>ESSER I:</b> Coronavirus Aid, Relief, & Economic Securities Act (CARES) June 2020 - Sept 2022	<b>ESSER II:</b> Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA) June 2021 - Sept 2023	<b>ESSER III:</b> American Rescue Plan Act (ARP) June 2021 - Sept 2024
Total Allotment: \$33.7 M FY 2020 & FY 2021 Spent: \$26.5 M *FY 2022 Spent/Encumbered: \$6.0 M Planned Initiatives: \$1.2 M	Total Allotment: \$141.7 M FY 2021 Spent: \$27.8 M *FY 2022 Spent/Encumbered: \$40.3 M Planned Initiatives: \$73.6 M	Total Allotment: \$318.6 M *FY 2022 Spent/Encumbered: \$59.4 M Planned Initiatives: \$245.0 M Available for future needs: \$14.2 M
**Additional CARES Funds: \$7.4 M FY 2021 Spent: \$0.7 M *FY 2022 Spent/Encumbered: \$3.5 M Planned Initiatives: \$3.2 M	***Additional CRRSA Funds: \$9.2 M *FY 2022 Spent/Encumbered: \$0.7 M Planned Initiatives: \$8.5 M	****Additional ARP Funds: \$19.4M *FY 2022 Spent/Encumbered: \$9.7 M Planned Initiatives: \$9.7 M

\*NOTE: Encumbered/Paid amounts are based on CMS Lawson General Ledger dated 3/14/22

\*\*Additional CARES grants with specific purposes: tutoring, EC, SEL staff, digital curriculum, learning management system

\*\*\*Additional CRRSA grants with specific purposes: contracted support staff, summer programming, bonus for school nutrition staff

\*\*\*\*Additional ARP grants with specific purposes: students experiencing homelessness (MCV), Exceptional Children (EC), \$1000 COVID training bonus for teachers & qualifying instructional support staff, cyberbullying & suicide prevention

# How we plan to leverage COVID funds for the next two years

# COVID Funding – Reality Check

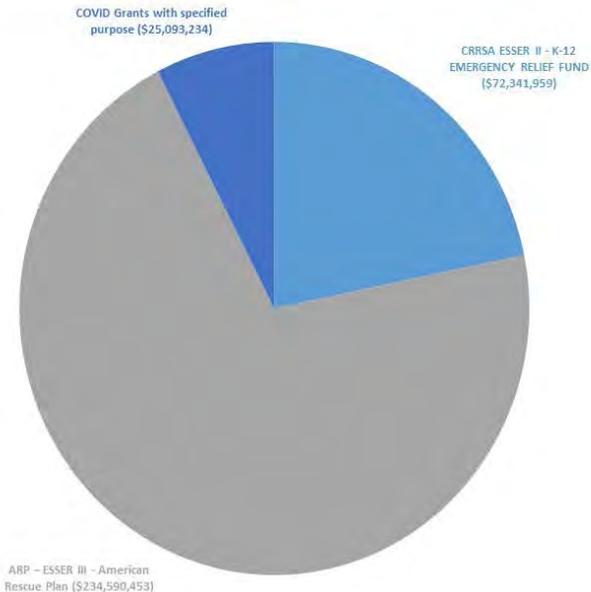
## Perception that millions exist to fund necessary initiatives

- This request reflects our plans to leverage our COVID funding to the greatest extent possible within the allowable uses for this funding

## Key Considerations

- Everything we fund with temporary COVID-relief dollars must take into consideration the eventual end of that funding source – the "funding cliff"
- In many instances, investments of COVID-relief dollars can serve as an opportunity to prove the concepts we believe will turn the tide for our students - when the investments pay off in improved student outcomes, we can make the case for continuing the programs, staffing support, etc.

**COVID RELATED FEDERAL FUNDING ESTIMATED BUDGET: \$332,025,646**



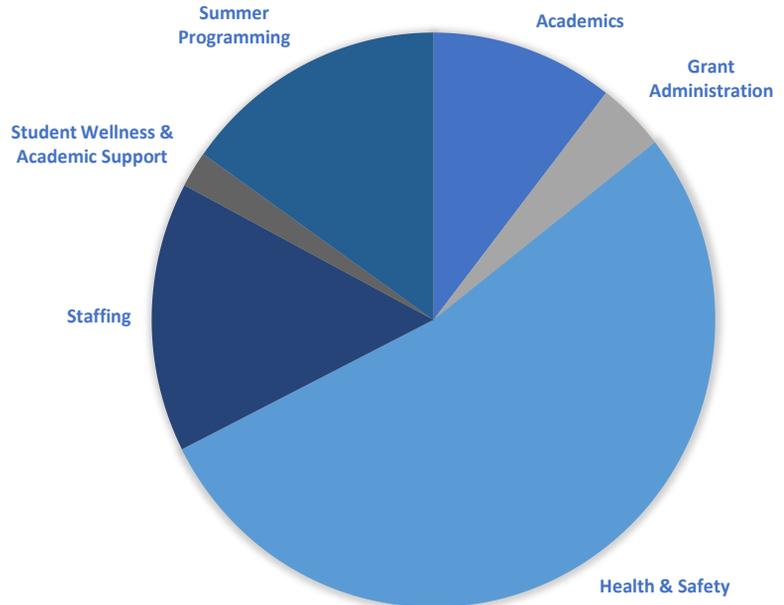
<b>COVID Grants with specified purpose \$25,093,234</b>
CARES Act 2020 (\$521,811)
GEER I-Supplemental Instructional Services (\$526,448)
CRRSA ESSER II - Supplemental Contracted Support (\$710,686)
CRRSA ESSER II - School Nutrition (\$285,537)
CRRSA ESSER II - Learning Loss Funding - Summer Bridge Programs (\$4,068,375)
CRRSA ESSER II - Summer Career Accelerator Program (\$2,624,883)
CRRSA ESSER II - Competency-based Assessment (\$861,429)
ARP - ESSER III - HOMELESS I (\$100,000)
ARP - ESSER III - HOMELESS II (\$1,321,955)
IDEA - Section 611 Grants to States (\$11,331,621)
IDEA - Preschool Grants (\$764,652)
ARP - Cyberbullying and Suicide Prevention Grants (\$1,505,400)
ARP - Gaggle Grants (\$470,437)

*Note: Detailed information about American Rescue Plan (ARP)/ESSER III (\$234,590,453) and Coronavirus Response and Relief Supplemental Appropriations (CRRSA)/ESSER II (\$72,341,959) is provided on the next two slides*

**CRRSA /ESSER II  
Estimated Budget FY 2023**

Category	FY2023
Health & Safety	\$38.4M
Staffing	\$11.0M
Summer Programming	\$11.0M
Academics	\$7.6M
Student Wellness & Academic Support	\$1.5M
Grant Administration	\$2.8M
<b>TOTAL</b>	<b>\$72.3M</b>

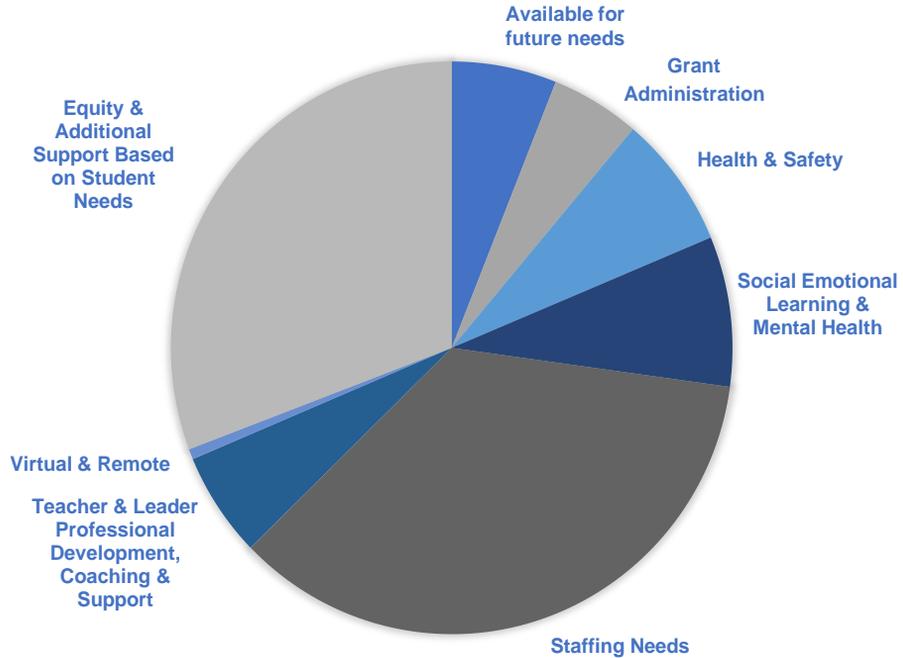
**CRRSA/ ESSER II  
ESTIMATED BUDGET FOR FISCAL YEAR 2023  
\$72,341,958.90**



ARP /ESSER III  
Estimated Budget  
FY 2023 & FY 2024

ARP/ESSER III  
ESTIMATED BUDGET FOR FISCAL YEAR 2023 & FISCAL YEAR 2024  
\$234,590,453

Category	FY2023	FY2024
Equity & Additional Support Based on Student Needs	\$36.3M	\$35.9M
Grant Administration	\$5.7M	\$6.3M
Health & Safety	\$14.7M	\$3M
Social Emotional Learning & Mental Health	\$10.5M	\$9.4M
Staffing Needs	\$80.9M	\$2.3M
Teacher & Leader PD, Coaching & Support	\$8.6M	\$5.4M
Virtual & Remote	\$0.7M	\$0.7M
<b>TOTAL</b>	<b>\$157.4M</b>	<b>\$63M</b>
Available for future needs	\$14.2M	



# Appendices

## **GLOSSARY OF TERMS**

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### Administrative Support Services

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

### American Rescue Plan (ARP) - ESSER III

The American Rescue Plan (ARP) school district allocations may be used for any authorized activity under ESEA, IDEA, Perkins, and Adult Education programs as well as for other authorized expenditures similar to those allowable under the CARES Act. The bill continues to include allowable uses of funds for pandemic response, implementing health protocols, school repair and improvements to reduce risks of viral transmission, environment health hazards, and for student health needs Maintenance, replacement, and upgrading indoor air quality systems as well as window and door replacement is also expressly authorized.

### Annual Financial Report (AFR)

CMS financial statements that comply with the accounting requirements established by the Governmental Accounting Standards Board (GASB).

### 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.

### 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.

### Cares Act-Elementary & Secondary School Education Relief (ESSERF)-Digital Curricula

## **GLOSSARY OF TERMS**

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

### Cares Act-Elementary & Secondary School Education Relief (ESSERF)-Learning Management System

Provides funding to public school units for learning management system licenses.

### Cares Act-Elementary & Secondary School Education Relief (ESSERF)-Exceptional Children Grants

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

### 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.

### 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.

### 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.

### Coronavirus Aid, Relief, Economic Security Act (CARES ACT 2020) – ESSER I

The Elementary and Secondary School (K-12) Emergency Relief Fund, authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020 (CARES Act), is intended to assist eligible public school units during the novel coronavirus pandemic (COVID-19).

### Coronavirus Response & Relief Supplemental Appropriations (CRRSA) - ESSER II

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

### Continuation Budget

## **GLOSSARY OF TERMS**

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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.

### 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.

## **GLOSSARY OF TERMS**

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### Governor's Emergency Education Relief (GEER)-Student Health Support

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

### Governor's Emergency Education Relief (GEER)-Supplemental Instructional Services

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

### 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**

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### 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.

### 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

## **GLOSSARY OF TERMS**

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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 residents, 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.

### 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.

## **GLOSSARY OF TERMS**

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### 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 1<sup>st</sup>, 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  
**2022-2023 SCHOOL ALLOTMENT FORMULAS**  
**NON-PERSONNEL**

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**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  
**2022-2023 SCHOOL ALLOTMENT FORMULAS**  
**ELEMENTARY SCHOOLS**

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<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
<b>ADM Teacher - Base Allotment</b> [Based on student enrollment (no weight); 1 "base" allotment position may be converted to cash]	K	1:17.5 students
	1st	1:15.5 students
	2nd-3rd	1:16.5 students
	4th-5th	1:27.5 students
<b>K-3 Teacher Assistant</b>	K-1st	1:27 students
<b>Assistant Principal</b> [Based on weighted student enrollment as determined by Concentration of Need Tiers]		1 per school
		2 per 1,201+ students
<b>Administrative (TAP) Stipend</b> [Based on weighted student enrollment]		1 per 751-1,200 students
<b>Counselor</b>		1 per school
		2 per 476-950
		3 per 951+
<b>Media Coordinator</b>		1 per school
<b>Media Assistant</b>		1 per 1,001+
<b>Elementary Art, Music &amp; P.E. Teacher</b> [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
<b>Literacy Facilitator</b>		1 per school
<b>Secretaries</b> [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 from year to year based on the number of SWS-eligible students (additional resources based on student need). The current allotment ratio is 1:31. 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  
**2022-2023 SCHOOL ALLOTMENT FORMULAS**  
**MIDDLE SCHOOLS**

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<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
<b>ADM Teacher - Base Allotment</b> [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
<b>ISS Assistant</b>		1 per school
<b>Assistant Principal</b> [Based on weighted student enrollment as determined by Concentration of Need Tiers]		1 per school 2 per 1,001+ students
<b>Counselor</b>		1 per school 2 per 526-1,050 students 3 per 1,051-1,575 students 4 per 1,576-2,100 students 5 per 2,101+ students
<b>Media Coordinator</b>		1 per school
<b>Media Assistant</b>		1 per 1,001+
<b>Academic Facilitator</b>		1 per school
<b>Facilitator (unspecified)</b>		1 per school
<b>Band Teacher</b>		1 per school
<b>Orchestra Teacher</b>		.5 per school
<b>Secretaries</b> [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 from year to year based on the number of SWS-eligible students (additional resources based on student need). The current allotment ratio is 1:31. 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  
**2022-2023 SCHOOL ALLOTMENT FORMULAS**  
**HIGH SCHOOLS**

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<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
<b>ADM Teacher - Base Allotment</b> [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
<b>Assistant Principal</b> [Based on weighted student enrollment as determined by Concentration of Need Tiers]		1 per school 2 per 851-1,700 students 3 per 1,701-2,550 students 4 per 2,551+ students
<b>Counselor</b>		1 per school 2 per 376-750 students 3 per 751-1,125 students 4 per 1,126-1,500 students 5 per 1,501-1,875 students 6 per 1,876-2,250 students 7 per 2,251-2,625 students 8 per 2,626-3,000 students 9 per 3,001+ students
<b>Media Coordinator</b>		1 per school
<b>Instructional Acct. Facilitator (IAF)</b>		1 per school
<b>Technology Facilitator</b>		1 per school
<b>Band Teacher</b>		1 per school
<b>Orchestra Teacher</b>		.5 per school
<b>Administrative Student Intervention Assistant</b>		1 per school
<b>Secretaries</b> [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 from year to year based on the number of SWS-eligible students (additional resources based on student need). The current allotment ratio is 1:31. 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  
**2022-2023 SCHOOL ALLOTMENT FORMULAS**  
**PREK-6TH GRADE SCHOOLS**

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<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
<b>ADM Teacher - Base Allotment</b> [Based on student enrollment (no weight); 1 "base" allotment position may be converted to cash]	PreK-K	1:17.5 students
	1st	1:15.5 students
	2nd-3rd	1:16.5 students
	4th-5th	1:27.5 students
	6th	1:23 students
<b>K-3 Teacher Assistant</b>	PreK-1	1:27 students
<b>Assistant Principal</b> [Based on weighted student enrollment as determined by Concentration of Need Tiers]		1 per school
		2 per 1,201+ students
<b>Administrative (TAP) Stipend</b> [Based on weighted student enrollment]		1 per 751-1,200 students
<b>Counselor</b>		1 per school
		2 per 476-950
		3 per 951+
<b>Media Coordinator</b>		1 per school
<b>Media Assistant</b>		1 per 1,001+
<b>Elementary Art, Music &amp; P.E. Teacher</b> [Reflects formula for <u>each</u> arts education area]		.5 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)
<b>Literacy Facilitator</b>		1 per school
<b>Academic Facilitator</b>		.5 per school
<b>Miscellaneous Elective Teachers</b>		1 per school
<b>Secretaries</b> [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 from year to year based on the number of SWS-eligible students (additional resources based on student need). The current allotment ratio is 1:31. 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  
**2022-2023 SCHOOL ALLOTMENT FORMULAS**  
**PREK-8/K-8 GRADE SCHOOLS**

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<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
<b>ADM Teacher - Base Allotment</b> [Based on student enrollment (no weight); 1 "base" allotment position may be converted to cash]	K	1:17.5 students
	1st	1:15.5 students
	2nd-3rd	1:16.5 students
	4th-5th	1:27.5 students
	6th	1:23 students
	7th-8th	1:22.5 students
<b>K-3 Teacher Assistant</b>	K-1	1:27 students
<b>ISS Assistant</b>		1 per school
<b>Assistant Principal</b> [Based on weighted student enrollment as determined by Concentration of Need Tiers]		1 per school 2 per 1,001+ students
<b>Counselor</b>		2 per school (1 Elementary, 1 MS)  3rd position if: PreK/K-8 Enrollment of 1,001+ (3rd position will be allocated at the grade level with the greatest number of students)
<b>Media Coordinator</b>		1 per school
<b>Media Assistant</b>		1 per 1,001+
<b>Elementary Art, Music &amp; P.E. Teacher</b> [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)
<b>Literacy Facilitator</b>		1 per school
<b>Academic Facilitator</b>		1 per school
<b>Facilitator (unspecified)</b>		1 per school
<b>Miscellaneous Elective Teachers</b>		3 per school
<b>Secretaries</b> [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 from year to year based on the number of SWS-eligible students (additional resources based on student need). The current allotment ratio is 1:31. 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  
**2023-2020 SCHOOL ALLOTMENT FORMULAS**  
**6TH-12TH GRADE SCHOOLS**

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<u>Position</u>	<u>Grade</u>	<u>Teacher/Student Ratio</u>
<b>ADM Teacher - Base Allotment</b> [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
<b>ISS Assistant</b>		1 per school
<b>Administrative Student Intervention Assistant (ASIA)</b>		1 per school
<b>Assistant Principal</b>		1 per school 2 per 851-1,700 students 3 per 1,701-2,550 students 4 per 2,551+ students
<b>Counselor</b>		2 per school (1 MS, 1 HS) 3rd position if: 6-12 enrollment of 951+ (3rd position will be allocated at the grade level with the greatest number of students)
<b>Media Coordinator</b>		1 per school
<b>Academic Facilitator</b>		1 per school
<b>Facilitator (unspecified)</b>		1 per school
<b>Instructional Acct. Facilitator (IAF)</b>		1 per school
<b>Technology Facilitator</b>		1 per school
<b>Band Teacher</b>		1 per school
<b>Orchestra Teacher</b>		.5 per school
<b>Secretaries</b> [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 from year to year based on the number of SWS-eligible students (additional resources based on student need). The current allotment ratio is 1:31. 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.

**2021-2022 STATE TEACHER SALARY SCHEDULE  
NON-NBPTS**

**BACHELOR "A" CERTIFICATE**

<b>YEARS OF EXPERIENCE</b>	<b>ANNUAL STATE BASE AMOUNT</b>	<b>PERCENT OF ANNUAL STATE BASE AMOUNT</b>	<b>ANNUAL LOCALLY PAID BASE AMOUNT</b>	<b>TOTAL TEN MONTH BASE ANNUAL SALARY</b>
0	\$ 35,460.00	17.70%	\$ 6,276.00	\$ 41,736.00
1	\$ 36,470.00	17.22%	\$ 6,281.00	\$ 42,751.00
2	\$ 37,480.00	17.23%	\$ 6,459.00	\$ 43,939.00
3	\$ 38,490.00	16.93%	\$ 6,517.00	\$ 45,007.00
4	\$ 39,510.00	17.19%	\$ 6,791.00	\$ 46,301.00
5	\$ 40,520.00	16.77%	\$ 6,796.00	\$ 47,316.00
6	\$ 41,530.00	16.80%	\$ 6,978.00	\$ 48,508.00
7	\$ 42,550.00	16.41%	\$ 6,983.00	\$ 49,533.00
8	\$ 43,560.00	16.45%	\$ 7,164.00	\$ 50,724.00
9	\$ 44,570.00	16.31%	\$ 7,268.00	\$ 51,838.00
10	\$ 45,590.00	16.45%	\$ 7,498.00	\$ 53,088.00
11	\$ 46,600.00	16.10%	\$ 7,503.00	\$ 54,103.00
12	\$ 47,610.00	16.33%	\$ 7,776.00	\$ 55,386.00
13	\$ 48,620.00	16.03%	\$ 7,793.00	\$ 56,413.00
14	\$ 49,640.00	16.67%	\$ 8,275.00	\$ 57,915.00
15	\$ 50,650.00	16.58%	\$ 8,400.00	\$ 59,050.00
16	\$ 50,650.00	17.57%	\$ 8,900.00	\$ 59,550.00
17	\$ 50,650.00	17.57%	\$ 8,900.00	\$ 59,550.00
18	\$ 50,650.00	17.71%	\$ 8,972.00	\$ 59,622.00
19	\$ 50,650.00	18.19%	\$ 9,211.00	\$ 59,861.00
20	\$ 50,650.00	18.56%	\$ 9,401.00	\$ 60,051.00
21	\$ 50,650.00	18.56%	\$ 9,401.00	\$ 60,051.00
22	\$ 50,650.00	18.93%	\$ 9,589.00	\$ 60,239.00
23	\$ 50,650.00	18.93%	\$ 9,589.00	\$ 60,239.00
24	\$ 50,650.00	19.94%	\$ 10,100.00	\$ 60,750.00
25	\$ 52,680.00	19.19%	\$ 10,111.00	\$ 62,791.00
26	\$ 52,680.00	20.17%	\$ 10,626.00	\$ 63,306.00
27	\$ 52,680.00	20.17%	\$ 10,626.00	\$ 63,306.00
28	\$ 52,680.00	20.17%	\$ 10,626.00	\$ 63,306.00
29	\$ 52,680.00	22.38%	\$ 11,792.00	\$ 64,472.00
30	\$ 52,680.00	22.38%	\$ 11,792.00	\$ 64,472.00
31	\$ 52,680.00	23.37%	\$ 12,310.00	\$ 64,990.00
32	\$ 52,680.00	23.37%	\$ 12,310.00	\$ 64,990.00
33	\$ 52,680.00	23.37%	\$ 12,310.00	\$ 64,990.00
34	\$ 52,680.00	23.37%	\$ 12,310.00	\$ 64,990.00
35+	\$ 52,680.00	23.37%	\$ 12,310.00	\$ 64,990.00

**2021-2022 STATE TEACHER SALARY SCHEDULE  
NON-NBPTS**

**BACHELOR "M" CERTIFICATE**

<b>YEARS OF EXPERIENCE</b>	<b>ANNUAL STATE BASE AMOUNT</b>	<b>PERCENT OF ANNUAL STATE BASE AMOUNT</b>	<b>ANNUAL LOCALLY PAID BASE AMOUNT</b>	<b>TOTAL TEN MONTH BASE ANNUAL SALARY</b>
0	\$ 39,010.00	18.20%	\$ 7,098.00	\$ 46,108.00
1	\$ 40,120.00	17.70%	\$ 7,103.00	\$ 47,223.00
2	\$ 41,230.00	17.72%	\$ 7,306.00	\$ 48,536.00
3	\$ 42,340.00	17.41%	\$ 7,370.00	\$ 49,710.00
4	\$ 43,460.00	17.66%	\$ 7,676.00	\$ 51,136.00
5	\$ 44,570.00	17.24%	\$ 7,683.00	\$ 52,253.00
6	\$ 45,680.00	17.27%	\$ 7,888.00	\$ 53,568.00
7	\$ 46,810.00	16.86%	\$ 7,894.00	\$ 54,704.00
8	\$ 47,920.00	16.90%	\$ 8,099.00	\$ 56,019.00
9	\$ 49,030.00	16.75%	\$ 8,214.00	\$ 57,244.00
10	\$ 50,150.00	16.90%	\$ 8,473.00	\$ 58,623.00
11	\$ 51,260.00	16.59%	\$ 8,505.00	\$ 59,765.00
12	\$ 52,370.00	16.78%	\$ 8,789.00	\$ 61,159.00
13	\$ 53,480.00	16.59%	\$ 8,874.00	\$ 62,354.00
14	\$ 54,600.00	17.12%	\$ 9,346.00	\$ 63,946.00
15	\$ 55,720.00	17.66%	\$ 9,839.00	\$ 65,559.00
16	\$ 55,720.00	18.66%	\$ 10,400.00	\$ 66,120.00
17	\$ 55,720.00	18.66%	\$ 10,400.00	\$ 66,120.00
18	\$ 55,720.00	18.66%	\$ 10,400.00	\$ 66,120.00
19	\$ 55,720.00	18.66%	\$ 10,400.00	\$ 66,120.00
20	\$ 55,720.00	19.04%	\$ 10,609.00	\$ 66,329.00
21	\$ 55,720.00	19.74%	\$ 11,000.00	\$ 66,720.00
22	\$ 55,720.00	19.74%	\$ 11,000.00	\$ 66,720.00
23	\$ 55,720.00	19.74%	\$ 11,000.00	\$ 66,720.00
24	\$ 55,720.00	20.44%	\$ 11,388.00	\$ 67,108.00
25	\$ 57,950.00	19.67%	\$ 11,399.00	\$ 69,349.00
26	\$ 57,950.00	20.66%	\$ 11,974.00	\$ 69,924.00
27	\$ 57,950.00	20.66%	\$ 11,974.00	\$ 69,924.00
28	\$ 57,950.00	20.66%	\$ 11,974.00	\$ 69,924.00
29	\$ 57,950.00	22.87%	\$ 13,256.00	\$ 71,206.00
30	\$ 57,950.00	22.87%	\$ 13,256.00	\$ 71,206.00
31	\$ 57,950.00	23.86%	\$ 13,826.00	\$ 71,776.00
32	\$ 57,950.00	23.86%	\$ 13,826.00	\$ 71,776.00
33	\$ 57,950.00	23.86%	\$ 13,826.00	\$ 71,776.00
34	\$ 57,950.00	23.86%	\$ 13,826.00	\$ 71,776.00
35+	\$ 57,950.00	23.86%	\$ 13,826.00	\$ 71,776.00

# 2021-2022 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	\$ 43,110.00	17.17%	\$ 7,403.00	\$ 50,513.00
4	\$ 44,250.00	17.19%	\$ 7,606.00	\$ 51,856.00
5	\$ 45,380.00	16.77%	\$ 7,612.00	\$ 52,992.00
6	\$ 46,510.00	16.80%	\$ 7,816.00	\$ 54,326.00
7	\$ 47,660.00	16.41%	\$ 7,821.00	\$ 55,481.00
8	\$ 48,790.00	16.45%	\$ 8,025.00	\$ 56,815.00
9	\$ 49,920.00	16.31%	\$ 8,141.00	\$ 58,061.00
10	\$ 51,060.00	16.45%	\$ 8,399.00	\$ 59,459.00
11	\$ 52,190.00	16.10%	\$ 8,404.00	\$ 60,594.00
12	\$ 53,320.00	16.34%	\$ 8,711.00	\$ 62,031.00
13	\$ 54,450.00	16.01%	\$ 8,717.00	\$ 63,167.00
14	\$ 55,600.00	16.67%	\$ 9,269.00	\$ 64,869.00
15	\$ 56,730.00	16.57%	\$ 9,400.00	\$ 66,130.00
16	\$ 56,730.00	17.63%	\$ 10,000.00	\$ 66,730.00
17	\$ 56,730.00	17.63%	\$ 10,000.00	\$ 66,730.00
18	\$ 56,730.00	17.71%	\$ 10,049.00	\$ 66,779.00
19	\$ 56,730.00	18.19%	\$ 10,317.00	\$ 67,047.00
20	\$ 56,730.00	18.56%	\$ 10,529.00	\$ 67,259.00
21	\$ 56,730.00	18.56%	\$ 10,529.00	\$ 67,259.00
22	\$ 56,730.00	18.93%	\$ 10,741.00	\$ 67,471.00
23	\$ 56,730.00	18.93%	\$ 10,741.00	\$ 67,471.00
24	\$ 56,730.00	19.94%	\$ 11,312.00	\$ 68,042.00
25	\$ 59,000.00	19.19%	\$ 11,325.00	\$ 70,325.00
26	\$ 59,000.00	20.17%	\$ 11,902.00	\$ 70,902.00
27	\$ 59,000.00	20.17%	\$ 11,902.00	\$ 70,902.00
28	\$ 59,000.00	20.17%	\$ 11,902.00	\$ 70,902.00
29	\$ 59,000.00	22.39%	\$ 13,208.00	\$ 72,208.00
30	\$ 59,000.00	23.37%	\$ 13,788.00	\$ 72,788.00
31	\$ 59,000.00	23.37%	\$ 13,788.00	\$ 72,788.00
32	\$ 59,000.00	23.37%	\$ 13,788.00	\$ 72,788.00
33	\$ 59,000.00	23.37%	\$ 13,788.00	\$ 72,788.00
34	\$ 59,000.00	23.37%	\$ 13,788.00	\$ 72,788.00
35+	\$ 59,000.00	23.37%	\$ 13,788.00	\$ 72,788.00

**NBPTS: National Board Professional Teaching Standards certification**

**2021-2022 STATE TEACHER SALARY SCHEDULE  
NBPTS**

**MASTER "M" CERTIFICATE**

<b>YEARS OF EXPERIENCE</b>	<b>ANNUAL STATE BASE AMOUNT</b>	<b>PERCENT OF ANNUAL STATE BASE AMOUNT</b>	<b>ANNUAL LOCALLY PAID BASE AMOUNT</b>	<b>TOTAL TEN MONTH BASE ANNUAL SALARY</b>
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	\$ 46,960.00	17.65%	\$ 8,287.00	\$ 55,247.00
4	\$ 48,200.00	17.67%	\$ 8,515.00	\$ 56,715.00
5	\$ 49,430.00	17.24%	\$ 8,521.00	\$ 57,951.00
6	\$ 50,660.00	17.27%	\$ 8,749.00	\$ 59,409.00
7	\$ 51,920.00	16.86%	\$ 8,755.00	\$ 60,675.00
8	\$ 53,150.00	16.90%	\$ 8,983.00	\$ 62,133.00
9	\$ 54,380.00	16.75%	\$ 9,111.00	\$ 63,491.00
10	\$ 55,620.00	16.90%	\$ 9,399.00	\$ 65,019.00
11	\$ 56,850.00	16.59%	\$ 9,432.00	\$ 66,282.00
12	\$ 58,080.00	16.78%	\$ 9,748.00	\$ 67,828.00
13	\$ 59,310.00	16.60%	\$ 9,843.00	\$ 69,153.00
14	\$ 60,560.00	17.12%	\$ 10,366.00	\$ 70,926.00
15	\$ 61,800.00	17.65%	\$ 10,905.00	\$ 72,705.00
16	\$ 61,800.00	18.69%	\$ 11,550.00	\$ 73,350.00
17	\$ 61,800.00	18.69%	\$ 11,550.00	\$ 73,350.00
18	\$ 61,800.00	18.69%	\$ 11,550.00	\$ 73,350.00
19	\$ 61,800.00	18.69%	\$ 11,550.00	\$ 73,350.00
20	\$ 61,800.00	19.04%	\$ 11,766.00	\$ 73,566.00
21	\$ 61,800.00	19.74%	\$ 12,200.00	\$ 74,000.00
22	\$ 61,800.00	19.74%	\$ 12,200.00	\$ 74,000.00
23	\$ 61,800.00	19.74%	\$ 12,200.00	\$ 74,000.00
24	\$ 61,800.00	20.44%	\$ 12,631.00	\$ 74,431.00
25	\$ 64,270.00	19.67%	\$ 12,644.00	\$ 76,914.00
26	\$ 64,270.00	20.66%	\$ 13,281.00	\$ 77,551.00
27	\$ 64,270.00	20.66%	\$ 13,281.00	\$ 77,551.00
28	\$ 64,270.00	20.66%	\$ 13,281.00	\$ 77,551.00
29	\$ 64,270.00	22.88%	\$ 14,703.00	\$ 78,973.00
30	\$ 64,270.00	22.88%	\$ 14,703.00	\$ 78,973.00
31	\$ 64,270.00	23.86%	\$ 15,335.00	\$ 79,605.00
32	\$ 64,270.00	23.86%	\$ 15,335.00	\$ 79,605.00
33	\$ 64,270.00	23.86%	\$ 15,335.00	\$ 79,605.00
34	\$ 64,270.00	23.86%	\$ 15,335.00	\$ 79,605.00
35+	\$ 64,270.00	23.86%	\$ 15,335.00	\$ 79,605.00

**NBPTS: National Board Professional Teaching Standards certification**

**2021-2022 STATE PSYCHOLOGIST SALARY SCHEDULE**

**MASTER "M" CERTIFICATE**

<b>YEARS OF EXPERIENCE</b>	<b>ANNUAL STATE BASE AMOUNT</b>	<b>PERCENT OF ANNUAL STATE BASE AMOUNT</b>	<b>ANNUAL LOCALLY PAID BASE AMOUNT</b>	<b>TOTAL TEN MONTH BASE ANNUAL SALARY</b>
0	\$ 48,070.00	20.71%	\$ 9,954.00	\$ 58,024.00
1	\$ 49,180.00	20.75%	\$ 10,203.00	\$ 59,383.00
2	\$ 50,310.00	20.77%	\$ 10,451.00	\$ 60,761.00
3	\$ 51,420.00	20.81%	\$ 10,700.00	\$ 62,120.00
4	\$ 52,530.00	20.84%	\$ 10,949.00	\$ 63,479.00
5	\$ 53,650.00	21.88%	\$ 11,738.00	\$ 65,388.00
6	\$ 54,760.00	21.91%	\$ 11,998.00	\$ 66,758.00
7	\$ 55,870.00	21.94%	\$ 12,259.00	\$ 68,129.00
8	\$ 56,980.00	21.97%	\$ 12,521.00	\$ 69,501.00
9	\$ 58,100.00	22.00%	\$ 12,782.00	\$ 70,882.00
10	\$ 59,220.00	22.51%	\$ 13,331.00	\$ 72,551.00
11	\$ 59,220.00	23.73%	\$ 14,050.00	\$ 73,270.00
12	\$ 59,220.00	23.73%	\$ 14,050.00	\$ 73,270.00
13	\$ 59,220.00	23.73%	\$ 14,050.00	\$ 73,270.00
14	\$ 59,220.00	23.73%	\$ 14,050.00	\$ 73,270.00
15	\$ 59,220.00	23.73%	\$ 14,050.00	\$ 73,270.00
16	\$ 59,220.00	24.65%	\$ 14,600.00	\$ 73,820.00
17	\$ 59,220.00	24.65%	\$ 14,600.00	\$ 73,820.00
18	\$ 59,220.00	24.65%	\$ 14,600.00	\$ 73,820.00
19	\$ 59,220.00	24.65%	\$ 14,600.00	\$ 73,820.00
20	\$ 61,450.00	23.76%	\$ 14,600.00	\$ 76,050.00
21	\$ 61,450.00	24.74%	\$ 15,200.00	\$ 76,650.00
22	\$ 61,450.00	24.74%	\$ 15,200.00	\$ 76,650.00
23	\$ 61,450.00	24.74%	\$ 15,200.00	\$ 76,650.00
24	\$ 61,450.00	24.74%	\$ 15,200.00	\$ 76,650.00
25	\$ 66,060.00	24.22%	\$ 16,000.00	\$ 82,060.00
26	\$ 66,060.00	24.83%	\$ 16,400.00	\$ 82,460.00
27	\$ 66,060.00	24.83%	\$ 16,400.00	\$ 82,460.00
28	\$ 66,060.00	24.83%	\$ 16,400.00	\$ 82,460.00
29	\$ 66,060.00	24.83%	\$ 16,400.00	\$ 82,460.00
30	\$ 66,060.00	24.83%	\$ 16,400.00	\$ 82,460.00
31	\$ 66,060.00	24.83%	\$ 16,400.00	\$ 82,460.00
32	\$ 66,060.00	24.83%	\$ 16,400.00	\$ 82,460.00
33	\$ 66,060.00	24.83%	\$ 16,400.00	\$ 82,460.00
34	\$ 66,060.00	24.83%	\$ 16,400.00	\$ 82,460.00
35+	\$ 66,060.00	24.83%	\$ 16,400.00	\$ 82,460.00

**SUBSTITUTE AND NON-ATHLETIC STIPENDS  
PAY RATES FOR 2021-2022**

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**SUBSTITUTE TEACHERS**

**Effective July 1, 2017**

Certified Substitute Teachers	\$126.00	per day
Non-Certified Substitute Teachers	\$98.00	per day

**OTHER SUBSTITUTE RATES**

**Effective July 1, 2017**

Substitute EC Teacher Assistants	\$15.00	per hour
Substitute ASEP Assistants	\$15.00	per hour
Substitute Cafeteria Workers	\$15.00	per hour
Substitute Bus Drivers	\$15.00	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	Hourly Rate

**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

**2021-2022 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). A principal's placement on the salary schedule shall be determined according to the average daily membership of the school supervised by the principal and the school growth scores for each school the principal supervised in at least two of the prior three school years, regardless of a break in service, and provided the principal supervised each school as a principal for at least a majority of the school year.

**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 200	B0	5,819.00	G0	6,400.92	E0	6,982.83
201 - 400	B1	6,109.92	G1	6,720.92	E1	7,331.92
401 - 700	B2	6,400.92	G2	7,041.00	E2	7,681.08
701 - 1,000	B3	6,691.83	G3	7,361.00	E3	8,030.17
1,001 - 1,600	B4	6,982.83	G4	7,681.08	E4	8,379.42
over 1,600	B5	7,273.75	G5	8,001.17	E5	8,728.50

**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 200	B0	69,828	G0	76,811	E0	83,794
201 - 400	B1	73,319	G1	80,651	E1	87,983
401 - 700	B2	76,811	G2	84,492	E2	92,173
701 - 1,000	B3	80,302	G3	88,332	E3	96,362
1,001 - 1,600	B4	83,794	G4	92,173	E4	100,553
over 1,600	B5	87,285	G5	96,014	E5	104,742

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.

**2021-2022 STATE ASSISTANT PRINCIPALS SALARY SCHEDULE**

Master's Degree		Advanced Degree		Doctorate	
YRS OF EXPERIENCE	ANNUAL STATE AMOUNT (10 months)	YRS OF EXPERIENCE	ANNUAL STATE AMOUNT (10 months)	YRS OF EXPERIENCE	ANNUAL STATE AMOUNT (10 months)
L00	\$ 42,200.00	LS00	\$ 43,460.00	LD00	\$ 44,730.00
L01	\$ 43,400.00	LS01	\$ 44,660.00	LD01	\$ 45,930.00
L02	\$ 44,600.00	LS02	\$ 45,860.00	LD02	\$ 47,130.00
L03	\$ 45,800.00	LS03	\$ 47,060.00	LD03	\$ 48,330.00
L04	\$ 47,020.00	LS04	\$ 48,280.00	LD04	\$ 49,550.00
L05	\$ 48,220.00	LS05	\$ 49,480.00	LD05	\$ 50,750.00
L06	\$ 49,420.00	LS06	\$ 50,680.00	LD06	\$ 51,950.00
L07	\$ 50,630.00	LS07	\$ 51,890.00	LD07	\$ 53,160.00
L08	\$ 51,840.00	LS08	\$ 53,100.00	LD08	\$ 54,370.00
L09	\$ 53,040.00	LS09	\$ 54,300.00	LD09	\$ 55,570.00
L10	\$ 54,250.00	LS10	\$ 55,510.00	LD10	\$ 56,780.00
L11	\$ 55,450.00	LS11	\$ 56,710.00	LD11	\$ 57,980.00
L12	\$ 56,660.00	LS12	\$ 57,920.00	LD12	\$ 59,190.00
L13	\$ 57,860.00	LS13	\$ 59,120.00	LD13	\$ 60,390.00
L14	\$ 59,070.00	LS14	\$ 60,330.00	LD14	\$ 61,600.00
L15	\$ 60,270.00	LS15	\$ 61,530.00	LD15	\$ 62,800.00
L16	\$ 60,270.00	LS16	\$ 61,530.00	LD16	\$ 62,800.00
L17	\$ 60,270.00	LS17	\$ 61,530.00	LD17	\$ 62,800.00
L18	\$ 60,270.00	LS18	\$ 61,530.00	LD18	\$ 62,800.00
L19	\$ 60,270.00	LS19	\$ 61,530.00	LD19	\$ 62,800.00
L20	\$ 60,270.00	LS20	\$ 61,530.00	LD20	\$ 62,800.00
L21	\$ 60,270.00	LS21	\$ 61,530.00	LD21	\$ 62,800.00
L22	\$ 60,270.00	LS22	\$ 61,530.00	LD22	\$ 62,800.00
L23	\$ 60,270.00	LS23	\$ 61,530.00	LD23	\$ 62,800.00
L24	\$ 60,270.00	LS24	\$ 61,530.00	LD24	\$ 62,800.00
L25	\$ 60,270.00	LS25	\$ 63,950.00	LD25	\$ 65,220.00
L26	\$ 60,270.00	LS26	\$ 63,950.00	LD26	\$ 65,220.00
L27	\$ 60,270.00	LS27	\$ 63,950.00	LD27	\$ 65,220.00
L28	\$ 60,270.00	LS28	\$ 63,950.00	LD28	\$ 65,220.00
L29	\$ 60,270.00	LS29	\$ 63,950.00	LD29	\$ 65,220.00
L30	\$ 60,270.00	LS30	\$ 63,950.00	LD30	\$ 65,220.00
L31	\$ 60,270.00	LS31	\$ 63,950.00	LD31	\$ 65,220.00
L32	\$ 60,270.00	LS32	\$ 63,950.00	LD32	\$ 65,220.00
L33	\$ 60,270.00	LS33	\$ 63,950.00	LD33	\$ 65,220.00
L34	\$ 60,270.00	LS34	\$ 63,950.00	LD34	\$ 65,220.00
L35	\$ 60,270.00	LS35	\$ 63,950.00	LD35	\$ 65,220.00

NOTE: Effective July 1, 2017, Assistant Principals are eligible for advanced degree and doctorate supplements but are longer eligible for longevity payments.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION  
**MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
5	COORDINATOR, ARTS AUDITIONS SUPERVISOR, SCHOOL LAW ENFORCEMENT COMMUNICATIONS SUPERVISOR, SCHOOL NUTRITION INVENTORY	2,965.82	4,744.18
6	ACCOUNTANT AUDITOR/ACCOUNTANT COORDINATOR, AMERICANS WITH DISABILITY COORDINATOR, LEAD BENEFITS CREW CHIEF, SUPPLY HEARING OFFICER LIAISON, AT-RISK STUDENTS INTERVENTION PURCHASING AGENT SUPERVISOR, AREA OPERATIONS SUPERVISOR, GRAPHIC PRODUCTION	3,409.50	5,456.58
7	ACCOUNTANT II ANALYST, BENEFITS ANALYST, BLDG SRVS & PRODUCTIVITY IMPROVEMENT ANALYST, BUDGET ANALYST, DATA INTEGRITY ANALYST, HRIS AUDITOR/ACCOUNTANT II COMPUTER SYSTEMS ANALYST COORDINATOR, DEVELOPMENT SUPPORT COORDINATOR, COMMUNICATIONS COORDINATOR, COMMUNITY SUPPORT COORDINATOR, COURT & STUDENT DISCIPLINE COORDINATOR, EL CURRICULUM COORDINATOR, EXCEPTIONAL CHILDREN TECHNOLOGY COORDINATOR, INFORMATION SYSTEMS COORDINATOR, MEASUREMENT OPERATIONS COORDINATOR, NC PRE-K COMPLIANCE COORDINATOR, OFFICE OF ACCOUNTABILITY COORDINATOR, PRE-K ENROLLMENT & RECRUITMENT COORDINATOR, PROF. LEARNING SUPPORT COORDINATOR, PROJECT LIFT COMMUNITY ENGAGEMENT COORDINATOR, RESIDENCY COORDINATOR, RESTORATIVE PRACTICE COORDINATOR, SCHOOL PARTNERSHIPS COORDINATOR, TITLE I NEW TEACHER SUPPORT DEVELOPER, GRANT LIAISON, DSS MANAGER, COMMUNITY USE OF SCHOOLS MANAGER, PROCUREMENT CARD NUTRITIONIST OPERATIONS COORDINATOR, CTE PROJECT MANAGER, CREATIVE SERVICES RECRUITER, TALENT ACQUISITION SPEC., DIGITAL MEDIA SPECIALIST, ASEP ELEMENTARY & MIDDLE SCHOOL SPECIALIST, CREATIVE MEDIA SPECIALIST, DRIVER EDUCATION SPECIALIST, EMPLOYEE RELATIONS SPECIALIST, FAMILY & COMMUNITY SERVICES SPECIALIST, GRAPHIC DESIGN - DIGITAL MEDIA SPECIALIST, INTERNAL COMMUNICATIONS	3,922.58	6,274.67

**CHARLOTTE-MECKLENBURG BOARD OF EDUCATION**  
**MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
7	SPECIALIST, KEY AUDIENCE OUTREACH	3,922.58	6,274.67
	SPECIALIST, MEDIA - CENTRAL OFFICE		
	SPECIALIST, MEDIA RELATIONS		
	SPECIALIST, PARENT UNIVERSITY CUSTOMER SERVICE & CURRICULUM		
	SPECIALIST, RISK & FIRE SAFETY		
	SPECIALIST, SAFETY		
	SPECIALIST, SAFETY & TRAINING		
	SPECIALIST, STUDENT PLACEMENT		
	SPECIALIST, STUDENT RECORDS		
	SPECIALIST, TECHNOLOGY SUPPORT III		
	SPECIALIST, WEBMASTER/DIGITAL		
	SUPERVISOR, ACCOUNTS PAYABLE		
	SUPERVISOR, AREA SCHOOL NUTRITION		
	SUPERVISOR, ASSET INVENTORY		
	SUPERVISOR, BUILDING SERVICES WAREHOUSE		
	SUPERVISOR, EQUIPMENT MAINTENANCE		
	SUPERVISOR, FACILITIES OPERATIONS SUPPORT		
	SUPERVISOR, LICENSURE		
	SUPERVISOR, MAINTENANCE OPERATIONS I		
	SUPERVISOR, PAYROLL PROCESSING		
	SUPERVISOR, PEST MANAGEMENT		
	SUPERVISOR, SCHOOL NUTRITION BUSINESS SERVICES		
	SUPERVISOR, SCHOOL ZONE SAFETY		
	SUPERVISOR, TRANSPORTATION PARTS		
	SUPERVISOR, WAREHOUSE		
	WRITER, SENIOR EDITOR		
8	ACCOUNTANT, SENIOR	4,510.17	7,215.92
	ADMINISTRATOR, CONTRACTS		
	ADMINISTRATOR, DATA BASE		
	ADMINISTRATOR, FLEET QUALITY A		
	ADMINISTRATOR, INVENTORY SYSTEM		
	ADMINISTRATOR, KRONOS SYSTEM		
	ADMINISTRATOR, LEGAL SERVICES		
	ADMINISTRATOR, SECURITY TECHNOLOGIES		
	ANALYST, ASSESSMENT PROGRAM		
	ANALYST, BUSINESS		
	ANALYST, BUSINESS SYSTEMS		
	ANALYST, DATA, SUCCESS BY DESIGN		
	ANALYST, SENIOR PROGRAMMER		
	ANALYST, SUMMATIVE MEASUREMENT		
	ASSISTANT DIRECTOR, ATHLETICS		
	ASSISTANT DIRECTOR, COMMUNITY PARTNERSHIP INITIATIVES		
	ASSISTANT DIRECTOR, INFORMATION SYSTEMS & SUPPORT		
	ASSISTANT DIRECTOR, PAYROLL		
	ASSISTANT DIRECTOR, TECHNOLOGY		
	COACH, PERSONALIZED LEARNING INSTRUCTIONAL		
	DEPUTY CHIEF OF POLICE		
	DIRECTOR, GRAPHIC PRODUCTION		
	EXECUTIVE COORDINATOR, STUDENT SERVICES SUPPORT		
	MANAGER, AREA TRANSPORTATION		
	MANAGER, BUILDING SERVICES SUPPORT		
	MANAGER, CAPITAL BUDGET DEVELOPMENT		
	MANAGER, DATA		
	MANAGER, FURNITURE, FIXTURES & EQUIPMENT		
	MANAGER, INFORMATION SYSTEMS (BUILDING SERVICES)		

**CHARLOTTE-MECKLENBURG BOARD OF EDUCATION**  
**MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
8	MANAGER, INTERNAL MEDIA & COMMUNICATIONS		
	MANAGER, INVENTORY OPERATIONS		
	MANAGER, LEAD INFORMATION SYSTEMS		
	MANAGER, PROJECTS AND SPECIAL INITIATIVES		
	PROGRAM SPECIALIST, NIJ GRANT	4,510.17	7,215.92
	PROGRAM SPECIALIST, SUCCESS BY DESIGN		
	PROJECT MANAGEMENT AND OPERATIONAL IMPROVEMETN SPECIALIST		
	PROJECT MANAGER, DIVERSITY & INCLUSION		
	PROJECT MANAGER, ERATE	4,510.17	7,215.92
	PROJECT MANAGER, EXCEPTIONAL CHILDREN		
	PROJECT MANAGER, FACILITIES		
	PROJECT MANAGER, HUMAN CAPITAL STRATEGIES		
	PROJECT MANAGER, INFORMATION SYSTEMS & SUPPORT		
	PROJECT MANAGER, RESIDENCY		
	PROJECT MANAGER, TALENT ACQUISITION		
	PROJECT MANAGER, TITLE I SCHOOL IMPROVEMENT GRANT		
	PURCHASING AGENT, SENIOR		
	SPECIALIST, ADVANCED STUDIES		
	SPECIALIST, ARTS		
	SPECIALIST, ATTENDANCE AND TRUANCY		
	SPECIALIST, BUDGET		
	SPECIALIST, BULLYING PREVENTION		
	SPECIALIST, CMS TEACHING RESIDENCY		
	SPECIALIST, COMPENSATION II		
	SPECIALIST, COMPLIANCE TITLE IX		
	SPECIALIST, CURRICULUM & EXTENDED DAY		
	SPECIALIST, CURRICULUM & VIRTUAL LEARNING		
	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, ENVIRONMENTAL HEALTH & STEWARDSHIP		
	SPECIALIST, EQUITY		
	SPECIALIST, EXCEPTIONAL CHILDREN BEHAVIORAL SUPPORT SERVICES		
	SPECIALIST, EXCEPTIONAL CHILDREN SECONDARY		
	SPECIALIST, FEDERAL PROGRAMS		
	SPECIALIST, GLOBAL STUDIES		
	SPECIALIST, HRIS SUPPORT		
	SPECIALIST, INTERVENTION TEAM		
SPECIALIST, LEADERSHIP DEVELOPMENT			
SPECIALIST, LITERACY			
SPECIALIST, MAGNET PROGRAM			
SPECIALIST, MATH			
SPECIALIST, MTSS & EDPLAN PLATFORM			
SPECIALIST, NCSTAR TITLE I			
SPECIALIST, OMBUDSMAN RESOLUTION			
SPECIALIST, PERFORMING ARTS			
SPECIALIST, PERSONALIZED DIGITAL LEARNING			
SPECIALIST, PHYSICAL EDUCATION			
SPECIALIST, PLANNING			
SPECIALIST, POSITION AND WORKFORCE MANAGEMENT			
SPECIALIST, PROFESSIONAL DEVELOPMENT			
SPECIALIST, PROFESSIONAL DEVELOPMENT NON-INSTRUCTIONAL SUPPT			

**CHARLOTTE-MECKLENBURG BOARD OF EDUCATION**  
**MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>	
8	SPECIALIST, PROJECT LIFT PROFESSIONAL DEVELOPMENT			
	SPECIALIST, SCHOOL HEALTH			
	SPECIALIST, SCHOOL NUTRITION FACILITIES & EQUIPMENT			
	SPECIALIST, SCHOOL NUTRITION TALENT DEVELOPMENT			
	SPECIALIST, SECONDARY MATH			
	SPECIALIST, SECONDARY MATH & PROFESSIONAL DEVELOPMENT			
	SPECIALIST, SECONDARY SCIENCE	4,510.17	7,215.92	
	SPECIALIST, SECONDARY SOCIAL STUDIES			
	SPECIALIST, SUPPLIER DIVERSITY COMPLIANCE/PROJECT CONTROLS			
	SPECIALIST, TALENT DEVELOPMENT			
	SPECIALIST, TALENT DEVELOPMENT COMPLIANCE			
	SPECIALIST, TITLE I			
	SPECIALIST, TITLE I MCKINNEY-VENTO PROGRAM	4,510.17	7,215.92	
	SPECIALIST, TITLE II CURRICULUM & PD			
	SPECIALIST, TITLE III			
	SPECIALIST, TITLE IV			
	SPECIALIST, VIRTUAL LEARNING & MEDIA SERVICES			
	SPECIALIST, VISUAL ARTS			
	SPECIALIST, WELLNESS & MARKETING			
	SPECIALIST, WORKFORCE MANAGEMENT			
	SPECIALIST, WORKFORCE MANAGEMENT DATA INTEGRITY			
	SPECIALIST, WORLD LANGUAGE			
	SUPERVISOR, MAINTENANCE OPERATIONS II			
	SUPERVISOR, TRANSPORTATION MAINTENANCE SERVICES			
	9	ADMINISTRATOR, DISTRICT TITLE IX	5,186.17	8,299.25
		ANALYST, SENIOR COMPUTER SYSTEMS		
ARCHITECT, SENIOR FACILITIES				
ASISTANT DIRECTOR, STUDENT APPLICATIONS & DEVELOPMENT				
ASSISTANT DIRECTOR, PRE-K				
ASSISTANT DIRECTOR, ASEP				
ASSISTANT DIRECTOR, BUILDING SERVICES SUPPORT				
ASSISTANT DIRECTOR, CTE ADMINISTRATION & PARTNERSHIPS				
ASSISTANT DIRECTOR, FLEET SERVICES				
ASSISTANT DIRECTOR, NETWORK SYSTEMS				
ASSISTANT DIRECTOR, PRE-K TITLE I				
ASSISTANT DIRECTOR, STATE & FEDERAL TESTING				
ASSISTANT DIRECTOR, TECHNICAL SERVICES OPERATIONS				
ASSISTANT DIRECTOR, TRANS SPECIAL PROJECTS				
COMMUNITY ADMINISTRATOR, STUDENT SERVICES (DISCIPLINE)				
DATA FELLOW, REACH EVERY READER				
DEVELOPER, LEARNING TOOLS				
DIRECTOR, ACCOUNTS PAYABLE				
DIRECTOR, ATHLETICS				
DIRECTOR, BEGINNING TEACHER DEVELOPMENT & SUPPORT				
DIRECTOR, BOE COMMUNICATIONS				
DIRECTOR, ENGLISH LEARNER SERVICES				
DIRECTOR, REGIONAL ALTERNATIVE LLICENSING CENTER (RALC)				
DIRECTOR, SCHOOL NUTRITION OPERATIONS				
DIRECTOR, STUDENT DISCIPLINE & BEHAVIOR SUPPORT				
DIRECTOR, STUDENT PLACEMENT SERVICES				
DIRECTOR, STUDENT REC, ATTENDANCE, INTERNATIONAL ADMISSIONS				
DIRECTOR, STUDENT SERVICES				
DIRECTOR, VIRTUAL LEARNING & MEDIA SERVICES				
ENGINEER, SENIOR NETWORK				
MANAGER, BENEFITS				

**CHARLOTTE-MECKLENBURG BOARD OF EDUCATION**  
**MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
9	MANAGER, CMPS FOUNDATION		
	MANAGER, CULINARY DEVELOPMENT		
	MANAGER, DISTRICT STRATEGY		
	MANAGER, EC INSTRUCTIONAL PROGRAM		
	MANAGER, EC PROGRAMS & RELATED SERVICES		
	MANAGER, ENERGY		
	MANAGER, ENVIRONMENTAL HEALTH & STEWARDSHIP		
	MANAGER, FACILITIES CONTRACT ADMINISTRATION		
	MANAGER, HOSPITAL/HOMEBOUND INSTRUCTION	5,186.17	8,299.25
	MANAGER, MENTAL HEALTH PROGRAM		
	MANAGER, SCHOOL COUNSELING PROGRAM		
	MANAGER, SCHOOL PSYCHOLOGY PROGRAM		
	MANAGER, SCHOOL SOCIAL WORK PROGRAM		
	MANAGER, SECTION 504 DEPARTMENT		
	MANAGER, SR. CIVIL ENGINEER		
	MANAGER, SR. CONSTRUCTION ENGINEERING		
	MANAGER, SR. ELECTRICAL ENGINEERING	5,186.17	8,299.25
	MANAGER, SR. MECHANICAL ENGINEERING		
	MANAGER, TALENT ACQUISITION		
	MANAGER, TRANSPORTATION SUPPORT		
	MGR, EC COMPLIANCE TECH SUPPORT		
	PARTNER, ER & HR COMPLIANCE		
	PROGRAM MANAGER, SUCCESS BY DESIGN		
	PROJECT MANAGER, SENIOR TECHNOLOGY SERVICES		
	PROJECT MANAGER, SR STRUCTURED CABLING		
	SENIOR ANALYST, HUMAN CAPITAL		
	SENIOR ANALYST, PROCESS		
	SENIOR ANALYST, RESEARCH & EVALUATION		
	SENIOR ANALYST, SOLUTIONS		
	SENIOR MANAGER, PROPERTY PORTFOLIO		
	SENIOR SYSTEMS ANALYST & MANAGER, STUDENT DATA		
	SPECIALIST, EC ACCOUNTABILITY		
	SR. PROJECT MGR., SECURITY AND CLOUD RELEASE MGT.		
SUPPORT TEAM LEADER, COMMUNITY			
10	ADMINISTRATOR, INFOR LAWSON SYSTEM	5,964.42	9,543.75
	CHIEF OF POLICE		
	DIR., FAMILY ENGAGEMENT & COMMUNITY OUTREACH, TITLE I		
	DIRECTOR, DATA USE FOR SCH IMPR		
	DIRECTOR, ACADEMICS		
	DIRECTOR, ACCOUNTING & AUDITING		
	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, CMS TEACHING RESIDENCY		
	DIRECTOR, COMPENSATION		
	DIRECTOR, CUSTODIAL SERVICES		
	DIRECTOR, DIGITAL INNOVATION & PERSONALIZED PROF LEARNING		
	DIRECTOR, DIGITAL OUTREACH		
	DIRECTOR, DISTRICT CRISIS RESPONSE		
	DIRECTOR, DIVERSITY & INCLUSION		

**CHARLOTTE-MECKLENBURG BOARD OF EDUCATION**  
**MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
10	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, LEADERSHIP DEVELOPMENT		
	DIRECTOR, LOGISTICS AND DEVELOPMENT		
	DIRECTOR, MAGNET PROGRAMS		
	DIRECTOR, MAINTENANCE & ENGINEERING	5,964.42	9,543.75
	DIRECTOR, OFFICE OF OMBUDSMAN		
	DIRECTOR, PAYROLL		
	DIRECTOR, PERFORMANCE MANAGEMENT		
	DIRECTOR, PLANNING SERVICES		
	DIRECTOR, PREK		
	DIRECTOR, PROPERTY AND QUALITY		
	DIRECTOR, RESEARCH & EVALUATION		
	DIRECTOR, ROUTING LOGISTICS AND SYSTEMS		
	DIRECTOR, SAFETY & QUALITY MANAGEMENT		
	DIRECTOR, SAFETY, ENVIORNMENTAL HEALTH & RISK MANAGEMENT	5,964.42	9,543.75
	DIRECTOR, SCHOOL NUTRITION SPECIAL PROJECTS		
	DIRECTOR, SECONDARY CURRICULUM		
	DIRECTOR, STATE TESTING		
	DIRECTOR, STRATEGY MANAGEMENT		
	DIRECTOR, STUDENT APPLICATIONS		
	DIRECTOR, TALENT ACQUISITION		
	DIRECTOR, TITLE I		
	DIRECTOR, TRANSPORTATION OPERATIONS		
	DIRECTOR, TRANSPORTATION SUPPORT SERVICES		
	DIRECTOR, WAREHOUSE OPERATIONS		
	ENTERPRISE DATA ARCHITECT		
	ENTERPRISE DATA RESEARCH ARCHI		
	FELLOW, BROAD		
LIAISON, GOVERNMENTAL RELATIONS			
PROGRAM MANAGER, TECHNOLOGY SERVICES			
SOLUTIONS ARCHITECT			
11	CONSULTANT, ORGANIZATIONAL PLNG & CHNG MGMT	6,858.83	10,975.50
	ED, CMS IND PRAC & POL INST		
	ED, FACILITIES PLANNING & REAL ESTATE		
	EXEC DIR, STUD DISC & BEHAVIOR SUPPORT		
	EXECUTIVE DIRECTOR, ACCOUNTABILITY		
	EXECUTIVE DIRECTOR, CLIENT SERVICES		
	EXECUTIVE DIRECTOR, CMPS FOUNDATION		
	EXECUTIVE DIRECTOR, COMMUNICATIONS		
	EXECUTIVE DIRECTOR, COMMUNITY		
	EXECUTIVE DIRECTOR, COMMUNITY INTERIM		
	EXECUTIVE DIRECTOR, DATA QUALITY		
	EXECUTIVE DIRECTOR, GOV AFFAIRS, POLICY & BOARD SERVICES		
	EXECUTIVE DIRECTOR, HR SYSTEMS & ANALYTICS		
	EXECUTIVE DIRECTOR, LEADERSHIP DEVELOPMENT		
	EXECUTIVE DIRECTOR, LEARNING & TEACHING		
	EXECUTIVE DIRECTOR, PROJECT LIFT		
	EXECUTIVE DIRECTOR, STRATEGY MANAGEMENT		
EXECUTIVE DIRECTOR, STUDENT SERVICES			

**CHARLOTTE-MECKLENBURG BOARD OF EDUCATION**  
**MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
11	SENIOR ASSOCIATE GENERAL COUNSEL I		
12	EX DIR, FEDERAL PROGRAMS EXECUTIVE DIRECTOR, PAYROLL & WORKFORCE MANAGEMENT EXECUTIVE DIRECTOR, BUDGET DEVELOPMENT & MANAGEMENT SERVICES EXECUTIVE DIRECTOR, FACILITIES EXECUTIVE DIRECTOR, FINANCIAL SERVICES EXECUTIVE DIRECTOR, LEARNING & LANGUAGE ACQUISITION EXECUTIVE DIRECTOR, LEARNING & LEADERSHIP DEVELOPMENT EXECUTIVE DIRECTOR, PROCUREMENT EXECUTIVE DIRECTOR, SCHOOL NUTRITION EXECUTIVE DIRECTOR, TALENT ACQUISITION EXECUTIVE DIRECTOR, TECHNOLOGY SERVICE EXECUTIVE DIRECTOR, TOTAL REWARDS EXECUTIVE DIRECTOR, TRANSPORTATION SENIOR ASSOCIATE GENERAL COUNSEL II	7,888.42	12,620.42
13	ASSISTANT SUPERINTENDENT, COMMUNICATIONS ASST SUPT, ACADEMICS ASST SUPT, EXCEPTIONAL CHILDREN ASST SUPT, FINE ARTS EDUCATION ASST SUPT, OPERATIONS SUPPORT SERVICES DEPUTY GENERAL COUNSEL	8,900.67	14,684.83
14	ASSC SUPT, SCHL PRGMS ES MS HS ASSOC SUPT, MAGNETS, STUD ASSGNMT & ADV PROG ASSOCIATE SUPERINTENDENT CAO CHIEF HUMAN RESOURCES OFFICER CHIEF OF STAFF CHIEF SCHOOL PERFORMANCE OFFICER COMMUNITY SUPERINTENDENT	10,235.33	16,887.92
15	CHIEF COMMUNITY RELATIONS & ENGAGEMENT OFFICER/OMBUDSMAN CHIEF EQUITY 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	15,567.08	25,684.58

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
1	SUBSTITUTE, SECRETARY	1,006.00	1,565.00
	ASSISTANT, ALTERNATIVE EDUCATION	1,676.67	2,608.33
	ASSISTANT, ASEP	1,730.32	2,691.80
	ASSISTANT, ASEP W/OUT BENEFITS		
	CAFETERIA WORKER	1,743.73	2,712.67
	CAFETERIA WORKER, PART TIME		
	SUBSTITUTE, CAFETERIA		
	SUMMER ASSISTANT, ADM STUD, INTERVENTION (AASI)		
	ASSISTANT, LUNCH ROOM	1,788.44	2,782.22
	ASSISTANT, LUNCH ROOM RESTART		
	ASSISTANT, OFFICE		
	ASSISTANT, PRE-K SAFETY		
	BUS MONITOR		
	BUS MONITOR, TURNING POINT		
	CUSTODIAN		
	GROUNDS WORKER		
	GUARD, SCHOOL CROSSING		
	SUMMER ASSISTANT, ALTERNATIVE EDUCATION	1,922.58	2,990.89
	TRAINEE, BUS DRIVER		
	2	ASSISTANT MANAGER, CAFETERIA 6 HOURS	1,935.00
ASSISTANT MANAGER, CAFETERIA 7 HOURS			
ASSISTANT, INVENTORY AUDIT			
BUS DRIVER, FILL IN			
DRIVER, DELIVERY			
ADVOCATE, CHILD FIND			
ASSOCIATE, ASEP			
ASSOCIATE, INSTRUCTIONAL			
ASSOCIATE, INSTRUCTIONAL T1			
ASSOCIATE, SECURITY			
ASSOCIATE, SECURITY-12 MONTHS			
BUS DRIVER, ACTIVITY			
CLERK, FRONT DESK			
CREW CHIEF, ASSISTANT GROUNDS			
CUSTODIAN, HEAD I			
CUSTODIAN, HEAD II			
CUSTODIAN, HEAD III			
MONITOR, SECURITY			
PAINTER			
ROOFER			
STOREKEEPER			
SUBSTITUTE, BUS DRIVER			
TECHNICIAN, STUDENT ACCOUNTING			
CLERK, COST		2,000.00	3,200.00
CLERK, SCHOOL NUTRITION			
OPERATOR, BINDERY			
OPERATOR, SENIOR DATA ENTRY			
WAREHOUSE WORKER			
3	ASSOCIATE, ASEP - LEAD	2,225.68	3,560.40
	ASSOCIATE, SCHOOL-BASED ACCOUN		
	CARPENTER		
	CLERK, PARTS		
	CLERK, SENIOR COST		
	COORDINATOR, DRIVER EDUCATION		
OPERATOR, HIGH VOLUME COPIER			

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
3	WELDER	2,225.68	3,560.40
	WORKER II, SHEET METAL		
	AGENT, PAYROLL CUSTOMER SERVICE	2,242.93	3,588.00
	COORDINATOR, ASEP SITE TRAINEE		
	COORDINATOR, CURRICULUM & INSTRUCTION INVENTORY		
	COORDINATOR, FOOD SERVICE EQUIPMENT		
	COORDINATOR, FRONT DESK		
	COORDINATOR, TRACKED INVENTORY		
	CREW CHIEF, GROUNDS		
	CUSTODIAN, AREA LEADER		
	DISPATCHER, SECURITY		
	DISPATCHER, TRANSPORTATION		
	LEAD BUS DRIVER, NON-DRIVING		
	LIFEGUARD, METRO SCHOOL		
	MANAGER, CAFETERIA TRAINEE-EXTERNAL		
	OPERATOR, DIGITAL PRESS		
	OPERATOR, HEAVY EQUIPMENT		
	REPRESENTATIVE, CLIENT SERVICES.		
	SECRETARY		
	SECRETARY, ADMINISTRATIVE		
	SUBSTITUTE, DR. ED COORDINATOR		
	SUMMER SECRETARY		
	SUMMER TECHNICIAN, EC ASSISTIVE TECHNOLOGY		
	TECHNICIAN, INVENTORY AUDIT		
	TECHNICIAN, MARKETING		
	TECHNICIAN, PLANNING		
	TECHNICIAN, SCHOOL NUTRITION CUSTOMER SERVICE		
TECHNICIAN, SECURITY ALARM I			
TECHNICIAN, STUDENT ASSIGNMENT			
TRAINER, LEAD FIRST CLASS PHYSICAL			
SECRETARY, 12 MONTHS	2,300.44	3,680.00	
4	ADVOCATE, BILINGUAL EL FAMILY	2,559.36	4,093.60
	ADVOCATE, EL FAMILY TITLE III		
	ADVOCATE, PRESCHOOL FAMILY/SCHOOL		
	ARTIST, GRAPHIC		
	ASSISTANT, 504 COMPLIANCE PROGRAM		
	ASSISTANT, BUDGET		
	ASSISTANT, PROCUREMENT/P-CARD		
	ASSOCIATE, LEAD SECURITY		
	ASSOCIATE, SYSTEM ACCOUNT MAINTENANCE		
	BUS DRIVER		
	BUS DRIVER, PART TIME		
	COORDINATOR, CHILD CARE		
	COORDINATOR, MEDIA AUTOMATION		
	COORDINATOR, OFFICE		
	INTERPRETER - TRANSLATOR		
	INTERPRETER/TRANSLATOR EXCHANGE		
	INTERPRETER/TRANSLATOR, BILINGUAL		
	INTERPRETERS-TRANSLATORS, TITLE I 10 MONTHS		
	LOCKSMITH		
	TECHNICIAN, BEHAVIOR MODIFICATION		
	TECHNICIAN, INTEGRATED PEST MANAGEMENT		
	TECHNICIAN, SECURITY ALARM II		
	TECHNICIAN, SUPPORT SERVICES		
TECHNICIAN, TRANSPORTATION OPERATIONS			

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
4	TECHNICIAN, TRANSPORTATION QUALITY SUPPORT	2,559.36	4,093.60
	TRAINER, BUS DRIVER		
	TREASURER, HIGH SCHOOL		
	ADVOCATE, FAMILY/SCHOOL	2,579.20	4,125.33
	ADVOCATE, FAMILY/SCHOOL TITLE I		
	ASSISTANT, COMMUNITY FACILITIES		
	ASSISTANT, PAYROLL AND WORKFORCE MANAGEMENT		
	ASSOCIATE, TECHNOLOGY		
	ASSOCIATE, TITLE I TECHNOLOGY		
	AUDITOR, SCHOOL NUTRITION INVENTORY CONTROL		
	BUS DRIVER NPK		
	CASE MANAGER, TRANSITIONAL SUPPORT		
	COORDINATOR, SITE ASEP		
	CREW CHIEF, MAINTENANCE		
	CREW CHIEF, PEST CONTROL		
	GRAPHIC DESIGNER		
	INTERPRETERS-TRANSLATORS, TITLE I 12 MONTHS		
	INTERPRETER-TUTOR, HEARING IMPAIRED		
	LEAD BUS DRIVER		
	MANAGER, CAFETERIA I		
	MANAGER, CAFETERIA I, 12 MONTH		
	MANAGER, CAFETERIA II		
	MANAGER, CAFETERIA SENIOR II		
	MANAGER, SENIOR CAFETERIA I		
	OPERATOR, COMPUTER		
	OPERATOR, SENIOR PRESS		
	OPERATOR, SERVICE TRUCK		
	REGISTRAR, HIGH SCHOOL		
	SECRETARY, FINANCIAL		
	SECRETARY, SENIOR ADMINISTRATIVE		
	SPECIALIST, TECHNOLOGY SUPPORT I		
	SUMMER ADVOCATE, FAMILY/SCHOOL TITLE I		
	SUMMER ASSOCIATE, TECHNOLOGY		
SUMMER TECHNICIAN, BEHAVIOR MODIFICATION			
TECHNICIAN, ACCOUNTING			
TECHNICIAN, BEHAVIOR MODIFICATION TITLE I			
TECHNICIAN, BEHAVIOR SUPPORT			
TECHNICIAN, BILINGUAL ENROLLMENT			
TECHNICIAN, DISCIPLINE			
TECHNICIAN, EXCEPTIONAL CHILDREN ASSISTIVE TECHNOLOGY			
TECHNICIAN, FACILITIES OPERATIONS SUPPORT			
SUMMER ASSOCIATE, TITLE I TECHNOLOGY	2,645.33	4,231.11	
SUMMER CASE MGR, TRANSITIONAL SUPPORT			
SUMMER INTERPRETER/TRANSLATOR, BILINGUAL T1 10 MTH			
SUMMER TECHNICIAN, BEH MOD T1			
5	CASE MANAGER, LICENSURE	2,942.92	4,707.64
	CLERK TO THE BOARD		
	COORDINATOR, BENEFITS		
	COORDINATOR, BUILDING SERVICES TECHNOLOGY		
	COORDINATOR, HRIS DATA QUALITY		
	COORDINATOR, PARTNERSHIP		
	COORDINATOR, POWERSCHOOL HELP DESK		
	TECHNICIAN, TRANSPORTATION TIRE REPAIR		
	ADMINISTRATOR, GRAPHIC PRODUCTION	2,965.73	4,744.13
ASSISTANT SUPERVISOR, ROOFING			

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
5	ASSISTANT, OCCUPATIONAL THERAPY	2,965.73	4,744.13
	ASSISTANT, PHYSICAL THERAPY		
	ASSOCIATE, ACCOUNTING		
	ASSOCIATE, PAYROLL		
	ASSOCIATE, POSITION AND WORKFORCE MANAGEMENT		
	BRAILLIST		
	COORDINATOR, BUSINESS SYSTEMS HELP DESK		
	COORDINATOR, EMPLOYEE RELATIONS		
	COORDINATOR, HELP DESK		
	COORDINATOR, SAFE SCHOOLS		
	COORDINATOR, STUDENT ATTENDANCE DATA		
	COORDINATOR, TESTING MATERIALS		
	COORDINATOR, TEXTBOOK INVENTORY		
	COORDINATOR, TRAINING & QUALITY		
	COORDINATOR, TRANSITION		
	COORDINATOR, TRANSPORTATION OFFICE SUPPORT		
	COORDINATOR, VOLUNTEER		
	COORDINATOR, WORKER'S COMPENSATION		
	CREW CHIEF, LOCKSMITH		
	DESIGNER, SR GRAPHIC		
	INTERPRETER, SIGN LANGUAGE		
	LEADER, SITE MAINTENANCE		
	MECHANIC I, HVAC		
	MECHANIC, EQUIPMENT		
	OFFICER, SCHOOL RESOURCE		
	PLUMBER I		
	SCREENER, PRE-K		
	SECRETARY, EXECUTIVE		
	SUMMER TECHNICIAN, LEAD BEH MOD		
	SUPERVISOR, OFFICE		
	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			
AGENT, PAYROLL PROCESS/CONTROL	2,986.47	4,777.31	
SUMMER COORDINATOR, TRAINING & QUALITY			
TRANSLITERATOR, CUED SPEECH II			
6	ADMINISTRATIVE ASSISTANT, ASSOC. SUPT. STUDENT SRVCS	3,409.47	5,456.53
	ADMINISTRATIVE ASSISTANT, CABINET MEMBER		
	ADMINISTRATIVE ASSISTANT, CHIEF ACADEMIC OFFICER		
	ADMINISTRATIVE ASSISTANT, CHIEF ACCOUNTABILITY OFFICER		
	ADMINISTRATIVE ASSISTANT, CHIEF FINANCE OFFICER		
	ADMINISTRATIVE ASSISTANT, CHIEF HUMAN RESOURCES OFFICER		
	ADMINISTRATIVE ASSISTANT, CHIEF OPERATIONS OFFICER		
	ADMINISTRATIVE ASSISTANT, GENERAL COUNSEL		
	ADMINISTRATOR, SCHOOL BOARD SERVICES		
	ADMINISTRATOR, TECHNOLOGY COMPLIANCE		
	ADMINISTRATOR, TIMS DATABASE		
	ANALYST, BILLING		

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
6	ANALYST, PAYROLL ANALYST, WORKPLACE ACCOMMODATIONS ASSISTANT SUPERVISOR, MAINTENANCE I ASSISTANT, ADMINISTRATIVE TO CHIEF TECHNOLOGY OFFICER COORDINATOR, EXTENDED DAY COORDINATOR, POWERSCHOOL COORDINATOR, REAL ESTATE COORDINATOR, TALENT ACQUISITION COORDINATOR, TELEPHONE SERVICES COORDINATOR, TRANSPORTATION SUPPORT SERVICES DETECTIVE, CMS POLICE DEPT. DIETITIAN, REGISTERED ELECTRICIAN II ENGINEER, NETWORK 1 MANAGER, IT INVENTORY MECHANIC II, HVAC PLUMBER II PROGRAM ASSISTANT, AFTER SCHOOL ENRICHMENT PROGRAM PROGRAM ASSISTANT, MCKINNEY-VENTO TITLE I SHOP FOREMAN, BUILDING SERVICES EQUIPMENT SPECIALIST, ELECTRONIC FIRE ALARMS SPECIALIST, TECHNOLOGY SUPPORT II	3,409.47	5,456.53
7	ANALYST, QUALITY INVENTORY TECHNICIAN II, TRANSPORTATION ADMINISTRATIVE ASSISTANT, DEPUTY SUPERINTENDENT ASSISTANT SUPERVISOR, ELECTRIC ASSISTANT SUPERVISOR, HVAC ASSISTANT SUPERVISOR, PLUMBING COORDINATOR, BEHAVIOR SUPPORT ENGINEER, NETWORK 2 PARALEGAL PLUMBER III, REGIONAL TRADES SPECIALIST SPECIALIST, BUILDING SERVICES TECHNOLOGY SPECIALIST, ELECTRICAL CONTROL SPECIALIST, HVAC CONTROL SPECIALIST, TRANSPORTATION TECHNOLOGY SUMMER COORDINATOR, BEHAVIOR SUPPORT	3,892.36 3,922.53	6,226.40 6,274.67
8	ENGINEER, NETWORK 3 EXECUTIVE ASSISTANT TO THE SUPERINTENDENT	4,510.13	7,215.87
13	PRINCIPAL COACH-RETIREE	8,900.67	14,684.80

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS**

<u>Pay Grade</u>	<u>POSITION TITLE</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
TA	ASSISTANT, CHILD CARE	1,838.33	2,923.33
	ASSISTANT, EXCEPTIONAL CHILDRE		
	ASSISTANT, EXCEPTIONAL CHILDREN		
	ASSISTANT, EXCEPTIONAL CHILDREN JOB COACH		
	ASSISTANT, IN-SCHOOL SUSPENSION RESTART		
	ASSISTANT, MEDIA		
	ASSISTANT, PRE-K		
	ASSISTANT, PRE-K EXCEPTIONAL CHILDREN		
	ASSISTANT, PRE-K MONTESSORI		
	ASSISTANT, SECONDARY		
	ASSISTANT, SECONDARY RESTART		
	ASSISTANT, STUDENT TEACHER		
	ASSISTANT, TEACHER EXT FOR RESTART	1,838.33	2,923.33
	ASSISTANT, TEACHER K-3		
	ASSISTANT, TEACHER K-3 RESTART		
	ASSISTANT, TITLE I		
	ASSISTANT, TITLE I PRE-K		
	RESTART ASSISTANT, TEACHER K-3		
	SUMMER ASSISTANT, EXCEPTIONAL CHILDREN		
	ASSISTANT, JAPANESE IMMERSION	1,897.16	3,016.88
	STUDENT TEACHER		
	ASSISTANT, IN-SCHOOL SUSPENSION	1,911.87	3,040.27
	ASSISTANT, ADMINISTRATIVE STUDENT INTERVENTION (AASI)	1,960.89	3,118.22
	ASSISTANT, AUDIOLOGY		
	ASSISTANT, DISTANCE LEARNING		
	ASSISTANT, ESL TEACHER		
	ASSISTANT, EXCEPTIONAL CHILDREN RESTART		
	ASSISTANT, FRENCH IMMERSION		
	ASSISTANT, GERMAN IMMERSION		
	ASSISTANT, SPANISH IMMERSION		
	SUMMER ASSISTANT, PRE-K		
	SUMMER ASSISTANT, TEACHER K-3		
	ASSISTANT, FOREIGN LANGUAGE IMMERSION	2,107.96	3,352.09

# COACHING STIPENDS COMPARATIVE DATA

## SENIOR HIGH SCHOOL PROGRAMS COACHING STIPENDS 2020-21

		CMS***	Wake County	Guilford County	Cumberland County	Winston/ Forsyth County	Gaston County
Athletic Director		(1) 6217.20; 7657.20 w/CAA; 8377.20 w/CMAA; 11-months; ½ load; +\$1,600/mileage. AD Assistance Position 600 each sport season	(1) 12 mos. + 17,310-22,257 ½ load	(1) 12mos. + 3800-5800 ½ load (may use opt. Coach)	(1) 12 mos. Asst. Principal's are A. D.'s they also receive an additional \$300 a month	(1) 12 MOS. + 8400-16,020 ½ load (1) 4240-8090	(1) 5000-6250 11 months + teach one class
Assistant A.D.							
Football	Head	(1) 5,006	(1) 5,770-7,419	(1) 3,400-5,700+	(1) 2,805-3,718*	(1) 3,216-6,125	(1) 3,500-4,375
	Assistant	(5) 2,446	(5) 4,328-5,976	(2) 1,800-2,700+ (3) 1,300-2,700+	(7) 1,570-2,123*	(1) 2,020-3,860 (8) 1,841-3,510	(1) 2,000-2,500
Basketball	Head	(2) 3,453	(2) 4,328-5,976	(2) 2,300-4,000	(2) 2,189-3,410*	(1) 2,608-4,964*	(2) 2,300-2,875
	Asst	(2) 1,798	(2) 2,885-4,534	(4) 1,200-2,100	(4) 1,012-1,470*	(3) 1,420-2,700*	(4) 900-1,500
Baseball	Head	(1) 3,453	(1) 4,328-5,976	(1) 1,800-3,000	(1) 1,507-2,123*	(1) 1,883-3,591	(1) 2,000-2,500
	Assistant	(2) 1,798	(1) 2,885-4,534	(2) 900-1,750	(2) 759-1,067*	(2) 1,088-2,086	(2) 900-1,500
Track	Head	(3) 3,453	(2) 4,328-5,976	(2) 1,500-2,500	(2) 1,254-1,551*	(1) 1,876-3,567	(2) 2,000-2,500
	Assistant	(1) 1,798	(2) 2,885-4,534	(2) 900-1,850	(2) 759-1,067*	(3) 1,087-2,086	(2) 900-1,500
Wrestling	Head	(1) 3,453	(1) 4,328-5,976	(1) 1,800-2,700	(1) 1,250-1,551*	(1) 2,155-4,104	(2) 2,000-2,500
	Assistant	(1) 1,798		(1) 900-1,700	(1) 759-1,067*	(2) 1,244-2,384	(2) 900-1,125
Soccer	Head	(1) 3,453	(1) 4,328-5,976	(1) 1,500-2,250+	(1) 1,001-1,342*	(1) 1,876-3,567	(1) 2,000-2,500
	Assistant	(1) 1,798	(1) 2,885-4,534	(2) 900-1,600+	(1) 759-1,067*	(2) 1,088-2,086	(2) 900-1,500
Softball	Head	(1) 3,453	(1) 4,328-5,976	(1) 1,800-3,000	(1) 1,507-2,123*	(1) 1,883-3,591	(1) 2,000-2,500
	Assistant	(2) 1,798	(1) 2,885-4,534	(2) 900-1,750	(2) 759-1,067*	(2) 1,088-2,086	(2) 900-1,500
Swimming	Head	(1) 3,453	(1) 4,328-5,976	(1) 1,500-2,250	(2) 770-1067*	(1) 1,888-3,608	(1) 1,200-1,500
	Assistant	(1) 1,798		(1) 800-1,200			(1) 900-1,125
Tennis		(1) 2,158	(1) 2,885-4,534	(1) 1,000-2,000+	(1) 847-1,144*	(1) 1,155-2,202	(1) 1,200-1,500
Golf		(1) 2,158	(1) 2,885-4,534	(1) 900-1,750	(1) 847-1,144*	(1) 1,155-2,202	(1) 1,200-1,500
Cross Country	Head	(2) 2,158	(1) 2,885-4,534	(1) 1,000-1,900+ (1) 700-1,050	(2) 847-1,144*	(2) 1,876-3,567 (1) 1,087-2,086	(2) 1,200-1,500
Volleyball	Head	(1) 3,453	(1) 4,328-5,976	(1) 1,400-2,200+	(1) 847-1,144*	(1) 1,595-3,048	(1) 2,000-2,500
	Assistant	(1) 1,798	(2) 2,885-4,534	(1) 800-1,600+	(1) 605-902*	(2) 1,015-1,936	(1) 1,200-1,500
Cheerleader Coach	Varsity	(2) 2,158	(1) 8,656-11,952	(1) 2,000-3,400+	(1) 1,419-1,881*	(1) 2,520-4,802	(1) 1,200-1,500
		(2) 1,223	(1) 5,770-9,068	(1) 1,500-2,400+	(1) 1,100-1,628*	(2) 1,820-3,458	(1) 900-1,125
Athletic Trainers Ctf./Non-ctfd.	Assistant	(1) 2,589	(1) 17,310-22,257 (1) 12,984-17,298	(1) 4,800-7,200+ (1) 3,600-5,400+ (1) 1,900-2,850+	(2) 3,839-4,455+* (1) 2,904-3,520*	(1) 4,125-7,865 (1) 2,664-5,085	(1) 650-2,500

( ) = # 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)



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